

An aerial night photograph of the Rhode Island State Capitol building, which is brightly lit with blue and white lights. The building's large dome is the central focus. In the background, the city of Providence is visible with various buildings and streetlights. The text "STATE OF RHODE ISLAND" and "HEALTH & HUMAN SERVICES" is overlaid at the top in white, sans-serif font.

# STATE OF RHODE ISLAND HEALTH & HUMAN SERVICES

**FISCAL YEAR 2023  
BUDGET PROPOSAL**  
GOVERNOR DANIEL J. MCKEE

**VOLUME II:**  
**HEALTH AND**  
**HUMAN SERVICES**

# Volume II: Health & Human Services

## Table of Contents

	<u>Page</u>
Health and Human Services Function Summary and Expenditures .....	1
Executive Office of Health and Human Services .....	2
Central Management .....	6
Medical Assistance (Including Medicaid).....	12
Department of Children, Youth and Families .....	14
Central Management .....	20
Children’s Behavioral Health Services.....	25
Juvenile Correctional Services.....	29
Child Welfare .....	33
Higher Education Incentive Grants .....	38
Department of Health.....	40
Central Management .....	49
Community Health & Equity .....	53
Environmental Health .....	57
Health Laboratories & Medical Examiner .....	62
Community and Family Health and Equity.....	67
Policy, Information & Communications .....	73
Preparedness, Response, Infectious Diseases & Emergency Services .....	78
COVID-19 .....	82
Department of Human Services.....	86
Central Management .....	92
Child Support Enforcement .....	96
Individual & Family Support.....	100
Veterans Services .....	106
Health Care Eligibility .....	111
Supplemental Security Income Program .....	115
Rhode Island Works/Child Care .....	117
State Funded Programs .....	119
Office of Healthy Aging .....	121
Department of Behavioral Healthcare, Developmental Disabilities and Hospitals .....	125
Central Management .....	131
Hospital & Community System Support.....	135
Services for the Developmentally Disabled .....	139
Behavioral Healthcare Services.....	144
Hospital & Community Rehabilitative Services .....	148
Office of the Child Advocate .....	158
Commission on the Deaf & Hard of Hearing .....	163
Governor’s Commission on Disabilities .....	167
Office of the Mental Health Advocate .....	173

# **HEALTH AND HUMAN SERVICES**

## Health and Human Services Function Summary

Expenditures by Agency	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Behavioral Healthcare, Developmental Disabilities and Hospitals	457,029,203	443,844,931	523,599,253	550,254,356	596,462,607
Commission on the Deaf & Hard of Hearing	674,000	755,073	818,664	780,085	816,876
Department of Children, Youth, and Families	252,061,916	246,826,702	276,478,466	291,050,746	295,470,910
Department of Health	193,163,962	471,503,341	470,845,303	591,236,756	372,988,689
Department of Human Services	633,159,951	764,833,026	742,313,985	936,892,269	882,471,321
Executive Office of Health and Human Services	2,603,777,235	2,858,538,534	3,195,762,458	3,426,633,244	3,285,316,761
Governor's Commission on Disabilities	1,475,215	1,266,564	1,530,481	1,567,206	1,604,382
Office of the Child Advocate	1,028,374	991,174	1,243,526	1,166,531	1,160,468
Office of the Mental Health Advocate	620,923	635,518	680,190	721,334	973,329
<b>Total Expenditures</b>	<b>4,142,990,779</b>	<b>4,789,194,862</b>	<b>5,213,272,326</b>	<b>5,800,302,527</b>	<b>5,437,265,343</b>
<b>Expenditures by Object</b>					
Salary and Benefits	398,590,115	391,110,913	437,125,931	452,310,589	464,172,545
Contract Professional Services	147,657,410	368,877,263	369,527,878	454,328,942	178,964,332
Operating Supplies and Expenses	215,095,542	70,711,911	203,950,241	265,552,877	337,549,362
Assistance and Grants	3,371,660,607	3,947,263,704	4,183,654,552	4,609,624,379	4,439,862,830
<b>Subtotal: Operating</b>	<b>4,133,003,673</b>	<b>4,777,963,791</b>	<b>5,194,258,602</b>	<b>5,781,816,787</b>	<b>5,420,549,069</b>
Capital Purchases and Equipment	3,035,927	7,528,135	6,493,754	6,917,740	5,148,274
Operating Transfers	6,951,179	3,702,936	12,519,970	11,568,000	11,568,000
<b>Subtotal: Other</b>	<b>9,987,106</b>	<b>11,231,071</b>	<b>19,013,724</b>	<b>18,485,740</b>	<b>16,716,274</b>
<b>Total Expenditures</b>	<b>4,142,990,779</b>	<b>4,789,194,862</b>	<b>5,213,272,326</b>	<b>5,800,302,527</b>	<b>5,437,265,343</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,439,022,146	1,574,987,076	1,723,807,886	1,661,334,201	1,833,675,100
Federal Funds	2,562,255,114	3,123,361,172	3,359,332,152	3,953,818,453	3,474,425,198
Restricted Receipts	136,621,896	85,350,491	123,717,318	178,332,298	122,314,334
Operating Transfers From Other Funds	5,091,624	5,496,123	6,414,970	6,817,575	6,850,711
Other Funds	0	(0)	0	0	0
<b>Total Expenditures</b>	<b>4,142,990,779</b>	<b>4,789,194,862</b>	<b>5,213,272,326</b>	<b>5,800,302,527</b>	<b>5,437,265,343</b>
<b>FTE Authorization</b>	<b>3,556.6</b>	<b>3,571.6</b>	<b>3,682.6</b>	<b>3,682.3</b>	<b>3,710.3</b>

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## **Agency Summary**

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### **Executive Office of Health and Human Services**

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#### **Agency Mission**

Assure access to high quality and cost effective services that foster the health, safety, and independence of all Rhode Islanders.

#### **Agency Description**

The Executive Office of Health and Human Services (EOHHS) serves as the principal agency of the executive branch of state government (R.I.G.L. §42-7.2-2) responsible for overseeing the organization, finance and delivery of publicly-funded health and human services. In this capacity, the EOHHS convenes state agencies, including HealthSource RI and the Office of the Health Insurance Commissioner, to establish priorities and ensure progress toward state-wide health and human services goals. Our mission is to ensure access to high quality and cost-effective services that foster the health, safety and independence of all Rhode Islanders. We accomplish this mission by preserving and improving access to quality, cost-effective healthcare; shifting systems and investments to prevention, value, choice and equity; curbing the opioid epidemic, addressing addiction and improving mental health services; and promoting efficient, effective and fair delivery of services.

#### **Statutory History**

Title 42 Chapter 7.2 of the Rhode Island General Laws, as amended established the Executive Office of Health and Human Services within the Executive Branch of state government. Title 40, Chapter 8 of the Rhode Island General Laws provides the state with a statutory foundation for the Medicaid Program. Title 42, Chapter 12.4 entitled Medicaid Reform Act of 2008 is the statutory authority for the adoption of rules and regulations to implement the provisions of the state's Section 1115 demonstration waiver.

# Budget

## Executive Office of Health and Human Services

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<b>Expenditures by Program</b>					
Central Management	183,493,741	184,803,551	188,886,668	209,595,818	232,056,984
Medical Assistance (Including Medicaid)	2,420,283,494	2,673,734,983	3,006,875,790	3,217,037,426	3,053,259,777
<b>Total Expenditures</b>	<b>2,603,777,235</b>	<b>2,858,538,534</b>	<b>3,195,762,458</b>	<b>3,426,633,244</b>	<b>3,285,316,761</b>
<b>Expenditures by Object</b>					
Salary And Benefits	29,697,140	29,039,731	31,493,984	32,537,664	33,320,909
Contract Professional Services	85,535,879	99,323,785	108,055,509	112,917,740	114,099,356
Operating Supplies And Expenses	63,280,633	6,768,592	8,120,237	13,723,235	11,552,097
Assistance And Grants	2,425,223,485	2,723,360,155	3,039,042,281	3,258,876,059	3,117,626,898
<b>Subtotal: Operating</b>	<b>2,603,737,138</b>	<b>2,858,492,264</b>	<b>3,186,712,011</b>	<b>3,418,054,698</b>	<b>3,276,599,260</b>
Capital Purchases And Equipment	40,097	46,270	800,447	328,546	467,501
Operating Transfers	0	0	8,250,000	8,250,000	8,250,000
<b>Subtotal: Other</b>	<b>40,097</b>	<b>46,270</b>	<b>9,050,447</b>	<b>8,578,546</b>	<b>8,717,501</b>
<b>Total Expenditures</b>	<b>2,603,777,235</b>	<b>2,858,538,534</b>	<b>3,195,762,458</b>	<b>3,426,633,244</b>	<b>3,285,316,761</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	896,330,862	909,547,933	1,100,190,655	1,023,899,791	1,163,179,267
Federal Funds	1,645,506,467	1,918,019,195	2,054,881,356	2,319,922,806	2,068,159,491
Restricted Receipts	61,939,907	30,971,406	40,690,447	82,810,647	53,978,003
Other Funds	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,603,777,235</b>	<b>2,858,538,534</b>	<b>3,195,762,458</b>	<b>3,426,633,244</b>	<b>3,285,316,761</b>
<b>FTE Authorization</b>	<b>186.0</b>	<b>192.0</b>	<b>190.0</b>	<b>190.0</b>	<b>200.0</b>

## Personnel Agency Summary

### Executive Office of Health and Human Services

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Classified	189.0	18,802,119	199.0	20,387,296
Unclassified	1.0	155,000	1.0	155,000
<b>Subtotal</b>	<b>190.0</b>	<b>18,957,119</b>	<b>200.0</b>	<b>20,542,296</b>
Transfer Out		(420,299)		(212,146)
Transfer In		1,981,248		1,991,491
Overtime		128,958		130,956
Turnover		(665,376)		(1,481,647)
FY 2021 Retro COLA Payment		457,811		0
<b>Total Salaries</b>		<b>20,439,461</b>		<b>20,970,950</b>
<b>Benefits</b>				
Contract Stipends		77,258		77,559
FICA		1,550,336		1,590,317
Health Benefits		2,573,202		2,870,076
Holiday		206		0
Payroll Accrual		116,244		0
Retiree Health		1,077,429		937,098
Retirement		5,895,692		6,048,670
<b>Subtotal</b>		<b>11,290,367</b>		<b>11,523,720</b>
<b>Total Salaries and Benefits</b>	<b>190.0</b>	<b>31,729,828</b>	<b>200.0</b>	<b>32,494,670</b>
<b>Cost Per FTE Position</b>		<b>166,999</b>		<b>162,473</b>
Statewide Benefit Assessment		807,836		826,239
<b>Payroll Costs</b>	<b>190.0</b>	<b>32,537,664</b>	<b>200.0</b>	<b>33,320,909</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		498,844		378,560
Information Technology		42,873,544		42,219,237
Legal Services		455,109		465,109
Management & Consultant Services		65,145,527		68,011,595
Medical Services		97,600		97,600
Other Contracts		996,799		939,729
Training and Educational Services		180,100		135,100
University and College Services		2,670,217		1,852,426
<b>Subtotal</b>		<b>112,917,740</b>		<b>114,099,356</b>
<b>Total Personnel</b>	<b>190.0</b>	<b>145,455,404</b>	<b>200.0</b>	<b>147,420,265</b>
<b>Distribution by Source of Funds</b>				
General Revenue	178.0	36,126,530	187.0	38,804,724
Federal Funds	10.0	102,909,325	10.0	103,656,584
Restricted Receipts	2.0	6,419,549	3.0	4,958,957
<b>Total All Funds</b>	<b>190.0</b>	<b>145,455,404</b>	<b>200.0</b>	<b>147,420,265</b>

## Performance Measures

### Executive Office of Health and Human Services

#### Medicaid Payments Tied to an Alternative Payment Methodology

Value-based payments reward providers for the quality of their care, as opposed to just the amount of care, which leads to better patient experience, improved outcomes and lower costs and use of health care services. The figures below represent the percentage of Medicaid payments with some aspect tied to value-based payments such as shared savings arrangements, bundled payments, or capitation. The 2017 actual has been revised to reflect more accurate data. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	80.00%	0.00%	163.52%	86.67%	86.67%
<b>Actual</b>	70.03%	151.77%	75.96%	0.00%	

#### Emergency Department Usage - All Medicaid Members

Care delivered in an emergency room is often more expensive, less coordinated, and higher intensity than patients need. While some visits are truly emergent for unpreventable reasons, recent national studies estimate that up to 71 percent of emergency room visits are potentially avoidable, either because they are primary-care treatable or could have been prevented with better management of chronic illness or a more coordinated care experience. (Source: Truven Analytics. "Avoidable Emergency Department Usage Analysis." April, 2013.) The figures below represent the number of emergency department visits per 1,000 full-time equivalent (FTE) members. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	-622.00%	0.00%	82.10%	40.39%	40.39%
<b>Actual</b>	42.41%	83.21%	36.19%	0.00%	

#### Medicaid Members with a Primary Care Provider (PCP) Visit in the Past Year

When patients regularly visit their primary care provider, "[they] have better management of chronic diseases, lower overall health care costs, and a higher level of satisfaction with their care." (Friedberg, Mark W. "Primary Care: A Critical Review Of The Evidence On Quality And Costs Of Health Care." Health Affairs Volume 29.Issue 5 (May 2010):pp 766-772.) The figures below represent the percentage of Medicaid - combined RIte Care and Fee-For-Service - FTE members who have seen a PCP in the last 12 months. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	180.00%	180.00%	90.00%	90.00%
<b>Actual</b>	67.75%	132.71%	64.87%	0.00%	

#### Long Term Support Services Spending on Institutional Care

A preferred alternative to institutional long-term care, in terms of matching care intensity to the patient's need, improved cost savings and better patient experience, are "home and community based services". EOHHS aims to increase our use of home and community based services, when appropriate, for members in need of long term care. The figures below represent the percentage of long-term care spending on institutional nursing homes or hospice care. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	140.00%	140.00%	70.00%	70.00%
<b>Actual</b>	78.00%	153.11%	74.57%	0.00%	

## **Program Summary**

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### **Agency: Executive Office of Health and Human Services**

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#### **Central Management**

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##### **Mission**

To efficiently and effectively manage the major programmatic and administrative operations of the Executive Office.

##### **Description**

The Central Management program is comprised of several distinct units that were formed through the restructuring of functional responsibilities across the health and human services subsidiary departments and include: Office of the Secretary; Medical Assistance (Medicaid) Administration, Administration and Finance; Strategy and Operations; Public Affairs; Data Analytics; Policy, Planning, and Research; and Legal Services. The structure of EOHHS is designed to achieve greater efficiency in the organization, finance, design, and delivery of services. The centralization of certain functions modernizes existing systems, leverages available resources, and streamlines service delivery and payment systems. The transfer of the Medicaid Administration function from the Department of Human Services established EOHHS as the “Single State Agency” for Medicaid Administration in Rhode Island. Medical Assistance Administration strives to ensure access to high quality health care services, to assure the efficiency and economy of those services, to coordinate service-delivery efforts with other state departments and agencies, and to administer programs in a manner consistent with federal and state laws and regulations.

##### **Statutory History**

Title 42 Chapter 7.2 of the Rhode Island General Laws established the Executive Office of Health and Human Services within the Executive Branch of state government.

## Budget

### Agency: Executive Office of Health and Human Services

#### Central Management

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	183,493,741	184,803,551	188,886,668	209,595,818	232,056,984
<b>Total Expenditures</b>	<b>183,493,741</b>	<b>184,803,551</b>	<b>188,886,668</b>	<b>209,595,818</b>	<b>232,056,984</b>
<b>Expenditures by Object</b>					
Salary and Benefits	29,697,140	29,039,731	31,493,984	32,537,664	33,320,909
Contract Professional Services	85,308,831	97,933,377	108,055,509	112,917,740	114,099,356
Operating Supplies and Expenses	27,448,560	7,812,911	8,120,237	13,723,235	11,552,097
Assistance and Grants	40,999,113	49,971,261	40,416,491	50,088,633	72,617,121
<b>Subtotal: Operating</b>	<b>183,453,644</b>	<b>184,757,281</b>	<b>188,086,221</b>	<b>209,267,272</b>	<b>231,589,483</b>
Capital Purchases and Equipment	40,097	46,270	800,447	328,546	467,501
<b>Subtotal: Other</b>	<b>40,097</b>	<b>46,270</b>	<b>800,447</b>	<b>328,546</b>	<b>467,501</b>
<b>Total Expenditures</b>	<b>183,493,741</b>	<b>184,803,551</b>	<b>188,886,668</b>	<b>209,595,818</b>	<b>232,056,984</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	24,740,061	33,750,997	44,961,144	44,966,323	42,221,694
Federal Funds	119,814,238	144,236,943	121,027,873	149,684,095	175,434,134
Restricted Receipts	38,939,442	6,815,611	22,897,651	14,945,400	14,401,156
Other Funds	0	0	0	0	0
<b>Total Expenditures</b>	<b>183,493,741</b>	<b>184,803,551</b>	<b>188,886,668</b>	<b>209,595,818</b>	<b>232,056,984</b>

## Personnel

### Agency: Executive Office of Health and Human Services

#### Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES ADMINISTRATOR	00145A	5.0	690,588	5.0	713,346
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	88,536	1.0	94,063
ADMINISTRATOR FOR MEDICAL SERVICES	00141A	6.0	696,571	6.0	726,268
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	00135A	1.0	91,891	1.0	94,188
APPEALS OFFICER	00A30A	6.0	534,642	6.0	550,654
ASSISTANT ADMINISTRATIVE OFFICER	0AB21A	1.0	64,130	1.0	65,734
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	00A35A	1.0	111,431	1.0	114,153
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00A35A	1.0	101,253	1.0	103,726
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	88,607	1.0	90,823
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	3.0	333,859	3.0	349,422
ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY AFFAIRS	00141A	1.0	133,854	1.0	137,200
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES	00143A	1.0	143,511	1.0	147,008
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	00146A	5.5	860,321	5.0	749,166
ASSOCIATE DIRECTOR (DHS) PROGRAM OPERATIONS	00143A	1.0	113,496	1.0	121,848
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	4.0	565,617	4.0	585,057
ASSOCIATE DIRECTOR II (BHDDH)	00144A	1.0	145,794	1.0	149,438
CHIEF DATA ANALYST	00145A	0.5	58,687	1.0	132,881
CHIEF ECONOMIC AND POLICY ANALYST	00142A	2.0	243,545	2.0	249,638
CHIEF FAMILY HEALTH SYSTEMS	00129A	1.0	66,234	1.0	70,330
CHIEF FAMILY HEALTH SYSTEMS	00137A	5.8	519,851	6.0	575,554
CHIEF FINANCIAL OFFICER II	00144A	2.0	259,827	2.0	277,772
CHIEF FINANCIAL OFFICER III	00147A	3.0	406,943	3.0	433,657
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	98,718	1.0	101,186
CHIEF HEALTH SYSTEMS DEVELOPMENT	00137A	1.0	98,718	1.0	101,186
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	111,030	1.0	113,678
CHIEF IMPLEMENTATION AIDE	00128A	3.0	211,788	3.0	219,361
CHIEF MEDICAL CARE SPECIALIST	00A34A	3.0	306,871	3.0	317,659
CHIEF OF LEGAL SERVICES	00139A	6.0	626,479	6.0	653,310
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	00135A	1.0	91,892	1.0	94,189

## Personnel

### Agency: Executive Office of Health and Human Services

#### Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	00143A	7.0	824,900	7.0	875,594
CHIEF RATE SETTING ANALYST	00A35A	1.0	111,378	1.0	114,098
CONSULTANT PUBLIC HEALTH NURSE	00926A	4.0	453,016	4.0	464,296
CUSTOMER SERVICE SPECIALIST II	00319A	1.0	45,852	1.0	48,060
DATA ANALYST III	00142A	1.0	116,394	1.0	124,798
DATA CONTROL CLERK	00315A	1.0	51,634	1.0	52,924
DEPUTY CHIEF OF LEGAL SERVICES	00137A	5.0	525,909	5.0	545,277
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	00148A	1.0	154,075	1.0	157,928
DIRECTOR, INTERAGENCY OPERATIONS (EOHSS)	00151A	3.0	509,833	3.0	534,130
ECONOMIC AND POLICY ANALYST I	00130A	1.0	68,193	1.0	72,420
HEALTH PROGRAM ADMINISTRATOR	00135A	2.0	183,783	4.0	357,514
HUMAN SERVICES BUSINESS OFFICER	00A22A	1.0	56,892	1.0	61,021
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A24A	1.0	63,109	1.0	66,438
IMPLEMENTATION DIRECTOR POLICY AND PROGRAMS	00140A	5.0	533,216	7.0	764,872
INTERDEPARTMENTAL PROJECT MANAGER	00139A	11.3	1,220,576	15.0	1,632,570
JOB CLASS NAME NEEDED	00122A	1.0	49,502	1.0	52,204
JOB CLASS NAME NEEDED	00128A	1.0	70,148	1.0	71,903
JOB CLASS NAME NEEDED	00315A	1.0	53,880	1.0	55,226
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A22A	3.0	185,735	3.0	193,649
LEGAL ASSISTANT	00119A	5.0	251,096	5.0	258,413
LEGAL COUNSEL (BHDDH)	00136A	2.0	189,458	2.0	198,694
MEDICAID PROGRAM DIRECTOR	00152A	1.0	173,745	1.0	180,002
MEDICAL CARE SPECIALIST	00A25A	4.0	314,232	4.0	321,923
OFFICE MANAGER	00123A	2.0	111,572	2.0	115,902
PARALEGAL AIDE	00314A	1.0	46,033	1.0	47,184
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00128A	1.0	63,145	1.0	67,031
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	2.0	162,386	2.0	167,714
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A30A	4.0	372,714	4.0	381,966
PRINCIPAL MANAGEMENT AND METHODS ANALYST	00128A	1.0	63,147	1.0	67,031
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	00333A	1.0	100,982	1.0	103,448
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	00A28A	1.0	79,843	1.0	81,839

# Personnel

## Agency: Executive Office of Health and Human Services

### Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
PROGRAMMING SERVICES OFFICER	00131A	6.0	469,593	8.0	634,559
PUBLIC ASSISTANCE BUSINESS MANAGER	00A33A	1.0	93,321	1.0	96,717
SENIOR ECONOMIC AND POLICY ANALYST	00134A	1.0	93,398	1.0	99,236
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A28A	5.0	403,450	5.0	416,434
SENIOR LEGAL COUNSEL	00134A	22.0	2,011,021	22.0	2,095,242
SENIOR MEDICAL CARE SPECIALIST	00A30A	3.0	279,367	3.0	286,199
SENIOR SYSTEMS ANALYST	00A26A	1.0	85,783	1.0	87,899
SOCIAL CASE WORKER II	00A24A	3.0	203,234	3.0	208,258
SUPERVISOR FINANCIAL MANAGEMENT AND REPORTING	00135A	1.0	91,890	1.0	94,188
<b>Subtotal Classified</b>		<b>189.0</b>	<b>18,802,119</b>	<b>199.0</b>	<b>20,387,296</b>
<b>Unclassified</b>					
SECRETARY OF HEALTH AND HUMAN SERVICES	00954KF	1.0	155,000	1.0	155,000
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>155,000</b>	<b>1.0</b>	<b>155,000</b>
<b>Subtotal</b>		<b>190.0</b>	<b>18,957,119</b>	<b>200.0</b>	<b>20,542,296</b>
Transfer Out			(420,299)		(212,146)
Transfer In			1,981,248		1,991,491
Overtime			128,958		130,956
Turnover			(665,376)		(1,481,647)
FY 2021 Retro COLA Payment			457,811		0
<b>Total Salaries</b>			<b>20,439,461</b>		<b>20,970,950</b>
<b>Benefits</b>					
Contract Stipends			77,258		77,559
FICA			1,550,336		1,590,317
Health Benefits			2,573,202		2,870,076
Holiday			206		0
Payroll Accrual			116,244		0
Retiree Health			1,077,429		937,098
Retirement			5,895,692		6,048,670
<b>Subtotal</b>			<b>11,290,367</b>		<b>11,523,720</b>
<b>Total Salaries and Benefits</b>		<b>190.0</b>	<b>31,729,828</b>	<b>200.0</b>	<b>32,494,670</b>
<b>Cost Per FTE Position</b>			<b>166,999</b>		<b>162,473</b>
Statewide Benefit Assessment			807,836		826,239
<b>Payroll Costs</b>		<b>190.0</b>	<b>32,537,664</b>	<b>200.0</b>	<b>33,320,909</b>

## Personnel

### Agency: Executive Office of Health and Human Services

#### Central Management

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Clerical and Temporary Services		498,844		378,560
Information Technology		42,873,544		42,219,237
Legal Services		455,109		465,109
Management & Consultant Services		65,145,527		68,011,595
Medical Services		97,600		97,600
Other Contracts		996,799		939,729
Training and Educational Services		180,100		135,100
University and College Services		2,670,217		1,852,426
<b>Subtotal</b>		<b>112,917,740</b>		<b>114,099,356</b>
<b>Total Personnel</b>	<b>190.0</b>	<b>145,455,404</b>	<b>200.0</b>	<b>147,420,265</b>
<b>Distribution by Source of Funds</b>				
General Revenue	178.0	36,126,530	187.0	38,804,724
Federal Funds	10.0	102,909,325	10.0	103,656,584
Restricted Receipts	2.0	6,419,549	3.0	4,958,957
<b>Total All Funds</b>	<b>190.0</b>	<b>145,455,404</b>	<b>200.0</b>	<b>147,420,265</b>

## Program Summary

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**Agency: Executive Office of Health and Human Services**

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### **Medical Assistance (Including Medicaid)**

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#### **Mission**

To assure the availability of high quality health care services to program recipients.

#### **Description**

The Medical Assistance Program assures quality and access to necessary medical services for eligible recipients, primarily financed through Medicaid. Authorized under Title XIX of the Social Security Act, Medicaid is an entitlement program administered by states to provide medical benefits to low income persons who are aged, blind, or disabled, to low income children and families, and to qualifying low income persons without dependent children. Medicaid is jointly financed by states and the federal government according to the prevailing Federal Medical Assistance Percentage (FMAP). EOHHS, in accordance with the Global Consumer Choice Compact Waiver and a multitude of state and federal laws, specifies the scope of covered services, establishes fees for services and reimbursement rates for hospital and nursing facility services, and adjudicates and pays claims for medical services submitted by providers.

The Medical Assistance Program covers a broad scope of medical services provided to eligible individuals by service providers licensed by the Department of Health or other appropriate state or federal accrediting authorities, and enrolled as service providers by the Medical Assistance Program.

#### **Statutory History**

Title XIX of the Social Security Act was enacted by Congress under the provision of Public Law 89-97 on July 30, 1965. The Rhode Island Medical Assistance Program was implemented under Title 40, Chapter 8 of the Rhode Island General Laws. Title 42 Chapter 12.3 and Title 40-6.2 of the Rhode Island General Laws authorized the Department of Human Services to establish and administer the RIte Care Program. EOHHS has since become the administering agency for Medical Assistance.

## Budget

### Agency: Executive Office of Health and Human Services

#### Medical Assistance (Including Medicaid)

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Hospitals	189,192,421	190,895,131	215,136,616	218,493,980	219,660,230
Long-Term Care	426,590,516	376,189,750	451,461,238	420,300,000	405,392,569
Managed Care	692,688,240	780,760,145	853,527,097	864,200,000	870,479,001
Other Programs	42,841,920	70,045,078	44,538,580	235,043,446	92,152,304
Other Services	612,855,945	778,456,036	929,389,572	960,400,000	868,784,647
Pharmacy	62,367,302	64,111,917	69,200,000	71,900,000	86,600,000
Rhody Health Partners	393,747,151	413,276,925	443,622,687	446,700,000	510,191,026
<b>Total Expenditures</b>	<b>2,420,283,494</b>	<b>2,673,734,983</b>	<b>3,006,875,790</b>	<b>3,217,037,426</b>	<b>3,053,259,777</b>
<b>Expenditures by Object</b>					
Contract Professional Services	227,049	1,390,409	0	0	0
Operating Supplies and Expenses	35,832,073	(1,044,319)	0	0	0
Assistance and Grants	2,384,224,372	2,673,388,894	2,998,625,790	3,208,787,426	3,045,009,777
<b>Subtotal: Operating</b>	<b>2,420,283,494</b>	<b>2,673,734,983</b>	<b>2,998,625,790</b>	<b>3,208,787,426</b>	<b>3,045,009,777</b>
Operating Transfers	0	0	8,250,000	8,250,000	8,250,000
<b>Subtotal: Other</b>	<b>0</b>	<b>0</b>	<b>8,250,000</b>	<b>8,250,000</b>	<b>8,250,000</b>
<b>Total Expenditures</b>	<b>2,420,283,494</b>	<b>2,673,734,983</b>	<b>3,006,875,790</b>	<b>3,217,037,426</b>	<b>3,053,259,777</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	871,590,801	875,796,936	1,055,229,511	978,933,468	1,120,957,573
Federal Funds	1,525,692,229	1,773,782,252	1,933,853,483	2,170,238,711	1,892,725,357
Restricted Receipts	23,000,464	24,155,795	17,792,796	67,865,247	39,576,847
<b>Total Expenditures</b>	<b>2,420,283,494</b>	<b>2,673,734,983</b>	<b>3,006,875,790</b>	<b>3,217,037,426</b>	<b>3,053,259,777</b>

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## Agency Summary

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### Department of Children, Youth, and Families

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#### Agency Mission

The Rhode Island Department of Children, Youth and Families ensures that the safety, permanency and well-being of all children and youth. The Department of Children, Youth and Families (DCYF) is an agency within the Executive Office of Health and Human Services (EOHHS) and is the single state agency with statutory authority to ensure that vulnerable children and families are provided with the supports they need to succeed. Working to mobilize the human, physical and financial resources available, DCYF plans, develops and evaluates a statewide comprehensive and integrated array of services designed to ensure the opportunity for children to reach their full potential. It is achieved and maintained through integrated Networks of Care. Through these integrated Networks of Care, all children, youth and their families, have access to the resources to develop the skills and behaviors to maintain safe, healthy families, achieve permanency and successfully transition to adulthood.

#### Agency Description

DCYF has the major support division of Central Management and three (3) major operational divisions: Child Welfare: Child Protective Services, Intake and Case Monitoring, Family Services, Licensing, Adoption Support, and Youth Development & Support; Children's Behavioral Health: Placement Services and Medicaid Program Management; and Juvenile Corrections: Thomas C. Slater Training School for Youth and Juvenile Probation and Parole. The Department is committed to the basic strategy of matching the right children and families to the right services at the right time for the right reason. To that end, the Department has adopted five major strategic goals:

1. Investing in prevention to build supportive services;
2. Screening in and removing children only when absolutely necessary;
3. Conducting placements according to the child's need;
4. Decreasing time to permanency; and
5. Providing a foundation for stable adulthood.

#### Statutory History

In 1979, R.I. General Laws §42-72 "State Affairs and Government" was amended to accommodate the creation of the Department for Children and Their Families. In 1991, the Department was renamed the Department of Children, Youth and Families. RIGL 42-72-5, delineates the Powers and Scope of Activities as follows:

"...the Rhode Island Department for Children and Their Families shall be the principal agency of the state to mobilize the human, physical and financial resources available to plan, develop and evaluate a comprehensive and integrated statewide program of services designed to ensure the opportunity for children to reach their full potential. Such services shall include prevention, early intervention, outreach, placement, care and treatment and aftercare programs. The Department shall also serve as an advocate for the needs of children".

# Budget

## Department of Children, Youth, and Families

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<b>Expenditures by Program</b>					
Central Management	14,527,757	12,165,155	19,034,969	29,885,380	20,638,255
Children's Behavioral Health Services	14,721,281	13,552,307	14,298,070	16,674,950	23,376,604
Juvenile Correctional Services	21,635,951	20,900,255	21,925,622	23,192,489	23,082,546
Child Welfare	200,976,927	200,208,985	221,019,805	221,097,927	228,173,505
Higher Education Incentive Grants	200,000	0	200,000	200,000	200,000
<b>Total Expenditures</b>	<b>252,061,916</b>	<b>246,826,702</b>	<b>276,478,466</b>	<b>291,050,746</b>	<b>295,470,910</b>
<b>Expenditures by Object</b>					
Salary And Benefits	73,081,326	72,307,759	86,548,458	88,043,741	92,978,901
Contract Professional Services	6,512,105	5,207,964	6,261,467	6,425,462	6,491,782
Operating Supplies And Expenses	12,761,197	12,590,231	12,527,511	19,000,962	14,180,465
Assistance And Grants	159,391,081	155,791,310	169,591,030	177,330,581	180,819,762
<b>Subtotal: Operating</b>	<b>251,745,709</b>	<b>245,897,264</b>	<b>274,928,466</b>	<b>290,800,746</b>	<b>294,470,910</b>
Capital Purchases And Equipment	316,207	929,438	1,550,000	250,000	1,000,000
<b>Subtotal: Other</b>	<b>316,207</b>	<b>929,438</b>	<b>1,550,000</b>	<b>250,000</b>	<b>1,000,000</b>
<b>Total Expenditures</b>	<b>252,061,916</b>	<b>246,826,702</b>	<b>276,478,466</b>	<b>291,050,746</b>	<b>295,470,910</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	170,737,334	166,024,587	193,284,942	195,690,266	200,369,523
Federal Funds	79,351,997	78,402,658	81,456,413	93,349,912	92,320,948
Restricted Receipts	1,868,198	1,633,354	1,487,111	1,760,568	1,780,439
Operating Transfers From Other Funds	104,386	766,102	250,000	250,000	1,000,000
<b>Total Expenditures</b>	<b>252,061,916</b>	<b>246,826,702</b>	<b>276,478,466</b>	<b>291,050,746</b>	<b>295,470,910</b>
<b>FTE Authorization</b>	<b>621.5</b>	<b>617.5</b>	<b>702.5</b>	<b>702.5</b>	<b>702.5</b>

## Personnel Agency Summary

### Department of Children, Youth, and Families

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Classified	687.5	49,135,660	687.5	52,441,101
Unclassified	15.0	1,464,888	15.0	1,507,040
<b>Subtotal</b>	<b>702.5</b>	<b>50,600,548</b>	<b>702.5</b>	<b>53,948,141</b>
Transfer Out		(85,829)		(92,371)
Transfer In		1,376		1,478
Overtime		7,475,534		7,498,782
Seasonal/Special Salaries/Wages		2,868		2,868
Turnover		(3,466,629)		(2,337,527)
FY 2021 Retro COLA Payment		1,011,108		0
<b>Total Salaries</b>		<b>55,538,976</b>		<b>59,021,371</b>
<b>Benefits</b>				
Contract Stipends		877,629		888,128
FICA		3,661,064		3,814,742
Health Benefits		8,949,086		9,654,186
Holiday		13,055		0
Payroll Accrual		279,359		0
Retiree Health		2,586,424		2,347,813
Retirement		14,198,869		15,182,587
<b>Subtotal</b>		<b>30,565,486</b>		<b>31,887,456</b>
<b>Total Salaries and Benefits</b>	<b>702.5</b>	<b>86,104,462</b>	<b>702.5</b>	<b>90,908,827</b>
<b>Cost Per FTE Position</b>		<b>122,569</b>		<b>129,408</b>
Statewide Benefit Assessment		1,939,279		2,070,074
<b>Payroll Costs</b>	<b>702.5</b>	<b>88,043,741</b>	<b>702.5</b>	<b>92,978,901</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		175,780		175,780
Clerical and Temporary Services		1,759,135		1,766,861
Information Technology		2,341,372		2,345,288
Legal Services		65,586		65,586
Management & Consultant Services		1,002,355		1,050,362
Medical Services		1,355		1,355
Other Contracts		663,045		663,051
Training and Educational Services		191,834		198,499
University and College Services		225,000		225,000
<b>Subtotal</b>		<b>6,425,462</b>		<b>6,491,782</b>
<b>Total Personnel</b>	<b>702.5</b>	<b>94,469,203</b>	<b>702.5</b>	<b>99,470,683</b>

## Personnel Agency Summary

### Department of Children, Youth, and Families

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue	698.5	73,748,632	698.5	78,588,216
Federal Funds	3.0	20,494,071	3.0	20,649,554
Restricted Receipts	1.0	226,500	1.0	232,913
<b>Total All Funds</b>	<b>702.5</b>	<b>94,469,203</b>	<b>702.5</b>	<b>99,470,683</b>

## Performance Measures

### Department of Children, Youth, and Families

#### Relative Foster Care Licensing

DCYF has six months to approve the foster home license for a relative caretaker to ensure that children are placed in safe, licensed homes. Prompt approval also maximizes the amount of federal reimbursement that the state may claim to offset the cost to c

<i>Frequency: Monthly</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	80.00%	80.00%	80.00%	80.00%
<b>Actual</b>	0.00%	50.00%	55.00%	0.00%	

#### Kinship and Foster Home Placement

The figures below represent the percentage of children in DCYF care that are placed in kinship or foster homes. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	80.00%	0.00%	80.00%	80.00%
<b>Actual</b>	80.30%	80.58%	0.00%	0.00%	

#### Out-of-State Placements

The figures below represent the percentage of children in DCYF care that are placed in out-of-state residential treatment facilities. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	2.20%	0.00%	40.00%	35.00%
<b>Actual</b>	2.50%	53.57%	0.00%	0.00%	

#### Group Care Length of Stay

The figures below represent the median length of stay in group care. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	100	1	0	20	23
<b>Actual</b>	0.00	15.30	0.00	0.00	

#### Repeat Maltreatment Rate

The figures below represent the percentage of children under DCYF supervision who experienced repeat maltreatment within 12 months. [Notes: FFY18 data not yet available. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	5.40%	0.00%	0.00%	8.70%	8.70%
<b>Actual</b>	0.00%	0.00%	0.00%	0.00%	

## Performance Measures

### Department of Children, Youth, and Families

#### Foster Home Licensing

The figures below represent the number of new foster homes licensed. [Note: Missing values appear as zeros in the measure.]

*Frequency: Annual*

*Reporting Period: State Fiscal Year*

	2019	2020	2021	2022	2023
<b>Target</b>	0.00	350.00	0.00	100.00	100.00
<b>Actual</b>	327.00	601.00	169.00	0.00	

#### Timeliness of License Issuance

The figures below represent the percentage of foster care licenses issued within their target timeframe. [Note: Missing values appear as zeros in the measure.]

*Frequency: Annual*

*Reporting Period: State Fiscal Year*

	2019	2020	2021	2022	2023
<b>Target</b>	90.00%	90.00%	0.00%	0.00%	0.00%
<b>Actual</b>	45.00%	47.40%	0.00%	0.00%	

#### Timeliness of Investigation Completion

The figures below represent the median number of days to complete an investigation. [Note: Missing values appear as zeros in the measure.]

*Frequency: Annual*

*Reporting Period: State Fiscal Year*

	2019	2020	2021	2022	2023
<b>Target</b>	0	18	0	95	95
<b>Actual</b>	18.00	108.00	84.00	0.00	

## Program Summary

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**Agency: Department of Children, Youth, and Families**

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### Central Management

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#### Mission

The Office of the Director and Support Services provides the Central Management functions for DCYF. This consists of administrative and management components which assist the Director in coordination and oversight of fiscal management, accountability supports, and facility management. It also provides staff and providers with key administrative support services such as Legal Services.

#### Description

The centralized management components include:

**The Office of the Director:** Provides overall direction, coordination, and oversight to all functions including child welfare, children's behavioral health, and juvenile correctional services. These activities ensure intra- and interagency coordination and integration.

**Policy and Legislation:** Develops and promulgates all policies, procedures and regulations issued by the Department and works with all aspects of the Department to ensure effective implementation of policies and new federal/state laws and regulations.

**Executive Counsel & Legal Services (OHHS):** Provides legal counsel to the Director and Senior Management staff; represents the Department in Family Court proceedings related to child abuse and neglect and in commitment trials and in termination of parental rights cases; and represents the Department in all labor relations matters, administrative tribunals and civil litigation in State and federal courts.

**Management and Budget:** This office provides timely, accurate analysis and reporting in support of efficient management of financial resources and ensures proper accountability for the use of these resources.  
**Contract Management:** Implements and supports strong financial controls and active management of the Department's contracts for services. Ensures efficient and transparent processes that maximize competitive bidding. Monitors vendor performance against contract deliverables.

**Continuous Improvement and Performance Management:** Improves overall services and Department activities through data-driven decision making and innovation. Supports efforts to streamline processes, improve efficiencies, and provide better service to the populations served by the Department.

**Data and Evaluation:** Supports and coordinates the development of evaluation processes for the agency and analyzes data for the purposes of program evaluation, policy, program enhancement, program/service needs and improved child and family outcomes. Additionally, this function integrates with MIS for the enhancement of the Rhode Island Child Information System (RICHIST) which is DCYF's federally approved Statewide Automated Child Welfare Information System (SACWIS)] to inform programs/services, policy, and child and family outcomes. The RICHIST system provides the technical infrastructure for DCYF to achieve the intent of RIGL §40-11-3, which requires all persons to report known or suspected cases of child abuse neglect and the Department to investigate such allegations and provide appropriate services and interventions.

#### Statutory History

RIGL § 42-72 defines the function of the Department of Children, Youth and Families.

## Budget

### Agency: Department of Children, Youth, and Families

#### Central Management

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Information Systems	5,086,451	4,730,668	6,483,063	5,177,582	5,697,141
Office of Budget	1,304,062	777,475	2,220,480	2,404,832	2,454,085
Office of the Director	3,315,312	1,961,459	4,068,670	4,142,338	4,962,695
Support Services	4,821,932	4,695,554	6,262,756	18,160,628	7,524,334
<b>Total Expenditures</b>	<b>14,527,757</b>	<b>12,165,155</b>	<b>19,034,969</b>	<b>29,885,380</b>	<b>20,638,255</b>
<b>Expenditures by Object</b>					
Salary and Benefits	6,602,034	5,653,432	9,863,270	9,315,675	9,597,145
Contract Professional Services	2,925,156	1,564,307	2,160,251	2,160,251	2,160,251
Operating Supplies and Expenses	4,997,290	4,949,425	5,710,302	5,908,308	6,629,713
Assistance and Grants	1,147	(4,140)	1,146	12,501,146	1,501,146
<b>Subtotal: Operating</b>	<b>14,525,626</b>	<b>12,163,024</b>	<b>17,734,969</b>	<b>29,885,380</b>	<b>19,888,255</b>
Capital Purchases and Equipment	2,131	2,131	1,300,000	0	750,000
<b>Subtotal: Other</b>	<b>2,131</b>	<b>2,131</b>	<b>1,300,000</b>	<b>0</b>	<b>750,000</b>
<b>Total Expenditures</b>	<b>14,527,757</b>	<b>12,165,155</b>	<b>19,034,969</b>	<b>29,885,380</b>	<b>20,638,255</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	10,607,238	8,937,511	14,120,765	13,310,700	14,085,829
Federal Funds	3,920,519	3,227,644	4,914,204	16,574,680	5,802,426
Operating Transfers from Other Funds	0	0	0	0	750,000
<b>Total Expenditures</b>	<b>14,527,757</b>	<b>12,165,155</b>	<b>19,034,969</b>	<b>29,885,380</b>	<b>20,638,255</b>

## Personnel

### Agency: Department of Children, Youth, and Families

#### Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00139A	1.0	116,193	1.0	119,097
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	90,001	1.0	95,624
ADMINISTRATOR- OPERATIONS MANAGEMENT	00141A	3.0	345,892	3.0	360,035
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	00135A	1.0	89,350	1.0	94,187
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	95,668	1.0	99,111
ASSISTANT CHIEF OF PLANNING	00137A	2.0	219,646	2.0	225,140
ASSISTANT DIRECTOR FOR SPECIAL PROJECTS	00141A	1.0	141,150	1.0	144,641
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	00146A	1.0	171,319	1.0	175,530
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	1.0	155,733	1.0	159,627
BILLING SPECIALIST	00318A	1.0	45,245	1.0	47,351
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	75,214	1.0	77,092
CHIEF CASE WORK SUPERVISOR	0AA34A	1.0	126,419	1.0	129,481
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	2.0	219,697	2.0	224,995
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A32A	1.0	103,148	1.0	105,701
CHIEF OF LICENSING & REGULATION (DCYF)	00139A	1.0	105,630	1.0	108,271
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	80,479	1.0	85,496
CLERK SECRETARY	00B16A	1.0	48,745	1.0	49,966
CONTRACT COMPLIANCE OFFICER	00123A	2.0	109,445	2.0	117,113
DATA ANALYST II	00138A	1.0	96,942	1.0	104,665
DATA CONTROL CLERK	00315A	1.0	40,258	1.0	43,590
DEPUTY DIRECTOR- DEPARTMENT OF CHILDREN-YOUTH+FAMILIES	00145A	1.0	165,512	1.0	169,650
ECONOMIC AND POLICY ANALYST I	00130A	1.0	65,869	1.0	72,420
ELIGIBILITY TECHNICIAN	00321A	4.0	221,791	4.0	227,329
HUMAN SERVICES BUSINESS OFFICER	00A22A	3.0	167,766	3.0	179,573
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A24A	2.0	132,879	2.0	136,198
IMPLEMENTATION AIDE	00122A	1.0	55,382	1.0	56,767
IMPLEMENTATION AIDE	00322A	1.0	47,927	1.0	52,330
INFORMATION SERVICES TECHNICIAN I	00316A	2.0	94,226	2.0	96,580
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	234,320	2.0	240,129
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	3.0	246,137	3.0	255,773
PRINCIPAL PREAUDIT CLERK	00314A	1.0	41,775	1.0	43,584
PRINCIPAL PROGRAM ANALYST	00128A	1.0	68,395	1.0	71,904

## Personnel

### Agency: Department of Children, Youth, and Families

#### Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
PRINCIPAL PUBLIC HEALTH EPIDEMIOLOGIST	00135A	1.0	91,892	1.0	94,187
PROGRAMMING SERVICES OFFICER	00131A	4.0	315,708	4.0	323,604
RECORDS ANALYST	00324A	1.0	59,770	1.0	61,264
SENIOR CASE WORK SUPERVISOR	0AA30A	3.0	302,618	3.0	310,046
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A28A	1.0	66,029	1.0	72,597
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00133A	3.0	252,706	3.0	262,309
SENIOR WORD PROCESSING TYPIST	00312A	2.0	82,268	2.0	85,070
SOCIAL CASE WORKER II	0AA24A	1.0	71,331	1.0	73,114
SOCIAL SERVICE ANALYST	0AA27A	3.0	261,584	3.0	268,959
WORD PROCESSING TYPIST	00310A	1.0	40,661	1.0	42,540
ZFTE RECONCILIATION TO AUTHORIZATION (CLASSIFIED)	00000A	7.5	298,775	7.5	663,530
<b>Subtotal Classified</b>		<b>74.5</b>	<b>5,861,495</b>	<b>74.5</b>	<b>6,426,170</b>
<b>Unclassified</b>					
ASSOCIATE DIRECTOR-CHILD WELFARE (DCYF)	00844A	1.0	143,655	1.0	147,245
CONFIDENTIAL SECRETARY	00722A	1.0	60,754	1.0	62,272
<b>Subtotal Unclassified</b>		<b>2.0</b>	<b>204,409</b>	<b>2.0</b>	<b>209,517</b>
<b>Subtotal</b>		<b>76.5</b>	<b>6,065,904</b>	<b>76.5</b>	<b>6,635,687</b>
Transfer Out			(384,604)		(755,901)
Transfer In			69,565		73,319
Overtime			31,968		31,653
Turnover			(98,097)		0
FY 2021 Retro COLA Payment			87,042		0
<b>Total Salaries</b>			<b>5,771,778</b>		<b>5,984,758</b>
<b>Benefits</b>					
Contract Stipends			55,500		55,500
FICA			439,966		456,599
Health Benefits			804,497		857,431
Holiday			19		0
Payroll Accrual			33,298		0
Retiree Health			306,158		269,199
Retirement			1,675,043		1,736,323
<b>Subtotal</b>			<b>3,314,481</b>		<b>3,375,052</b>

## Personnel

### Agency: Department of Children, Youth, and Families

#### Central Management

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>	<b>76.5</b>	<b>9,086,259</b>	<b>76.5</b>	<b>9,359,810</b>
<b>Cost Per FTE Position</b>		<b>118,775</b>		<b>122,350</b>
Statewide Benefit Assessment		229,416		237,335
<b>Payroll Costs</b>	<b>76.5</b>	<b>9,315,675</b>	<b>76.5</b>	<b>9,597,145</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		29,943		29,943
Clerical and Temporary Services		511,700		511,700
Information Technology		1,347,061		1,347,061
Legal Services		10,500		10,500
Other Contracts		36,047		36,047
University and College Services		225,000		225,000
<b>Subtotal</b>		<b>2,160,251</b>		<b>2,160,251</b>
<b>Total Personnel</b>	<b>76.5</b>	<b>11,475,926</b>	<b>76.5</b>	<b>11,757,396</b>
<b>Distribution by Source of Funds</b>				
General Revenue	76.5	8,714,660	76.5	8,974,881
Federal Funds	0.0	2,761,266	0.0	2,782,515
<b>Total All Funds</b>	<b>76.5</b>	<b>11,475,926</b>	<b>76.5</b>	<b>11,757,396</b>

## Program Summary

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**Agency: Department of Children, Youth, and Families**

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### **Children's Behavioral Health Services**

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#### **Mission**

The Division of Children's Behavioral Health (CBH) is responsible for the design, implementation and monitoring of a statewide system of care for children and youth requiring behavioral health services, including children who are involved with DCYF due to child abuse/neglect or juvenile delinquency. DCYF seeks to support children and youth with a serious emotional disturbance (SED) or other behavioral health needs in the least restrictive setting that is clinically appropriate. To accomplish this and conform with State and federal law, DCYF supervises services for seriously emotionally disturbed children, promotes the development of programs for preventing or treating emotional or behavioral disorders in children, works with private agencies serving those children, and promotes the development of new resources to help children and families. Children placed in the custody of DCYF due to abuse, neglect, dependency or delinquency, as well as children who remain in the custody of their parents or legal guardians, are eligible for these services.

CBH supports the development of services to prevent children from coming into out-of-home care and facilitates the delivery of effective, child and family-focused foster or congregate care so that children can achieve permanency and wellbeing as quickly as possible.

#### **Description**

CBH consists of the following units:

- **Operations Management:** Supports the operations of home-based and residential services and develops new programs and services, as needed.
- **Placement Services:** Provides direct service staff with support and finds appropriate placements for children and youth who need temporary or long-term out of home placement.
- **Care Management:** Provides oversight of the quality of clinical services and planning conducted with children and families. In addition, this unit provides support to direct service staff regarding children and youth who have intensive behavioral health needs and for whom it is difficult to find appropriate treatment services. Works collaboratively with the providers and DCYF direct service staff to transition children and youth to lower levels of care or home in a timely manner with appropriate wraparound services supporting them and their families.
- **Medicaid Program Management:** Reviews programs to ensure compliance with Medicaid regulations and performs quality assurance reviews of program treatment documentation. Also assists with the development of Medicaid claiming for new services, especially home- and community-based services.
- **Utilization Management:** Reviews children placed in congregate care to ensure continued congregate care placement reflects level of need and assesses service quality and effectiveness towards clinical and functional goals.

#### **Statutory History**

R.I. General Laws § 42-72 defines the functions of the Department of Children, Youth and Families. RIGL § 40.1-5

## Budget

### Agency: Department of Children, Youth, and Families

#### Children's Behavioral Health Services

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
CBH Educational Services	892,286	1,342,804	685,046	2,354,456	2,155,013
Children's Mental Health	13,828,995	12,209,503	13,613,024	14,320,494	21,221,591
<b>Total Expenditures</b>	<b>14,721,281</b>	<b>13,552,307</b>	<b>14,298,070</b>	<b>16,674,950</b>	<b>23,376,604</b>
<b>Expenditures by Object</b>					
Salary and Benefits	3,930,638	3,482,206	4,263,556	4,315,258	5,215,694
Contract Professional Services	240,445	255,733	282,971	385,853	390,371
Operating Supplies and Expenses	190,306	228,900	177,318	416,468	213,167
Assistance and Grants	10,328,778	9,583,757	9,574,225	11,557,371	17,557,372
<b>Subtotal: Operating</b>	<b>14,690,167</b>	<b>13,550,596</b>	<b>14,298,070</b>	<b>16,674,950</b>	<b>23,376,604</b>
Capital Purchases and Equipment	31,114	1,710	0	0	0
<b>Subtotal: Other</b>	<b>31,114</b>	<b>1,710</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>14,721,281</b>	<b>13,552,307</b>	<b>14,298,070</b>	<b>16,674,950</b>	<b>23,376,604</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	7,562,548	6,611,672	7,579,739	7,190,708	8,543,535
Federal Funds	6,804,355	6,940,635	6,718,331	9,484,242	14,833,069
Restricted Receipts	354,378	0	0	0	0
<b>Total Expenditures</b>	<b>14,721,281</b>	<b>13,552,307</b>	<b>14,298,070</b>	<b>16,674,950</b>	<b>23,376,604</b>

## Personnel

### Agency: Department of Children, Youth, and Families

#### Children's Behavioral Health Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	00135A	1.0	82,507	1.0	87,660
ASSISTANT DIRECTOR DIVISION OF CHILD PROTECTIVE SERV.	00142A	1.0	145,603	1.0	149,180
CHIEF CASE WORK SUPERVISOR	0AA34A	1.0	102,054	1.0	104,604
CHIEF IMPLEMENTATION AIDE	00128A	1.0	63,822	1.0	67,751
CHIEF OF CHILDREN'S MENTAL HEALTH AND EDUCATION	00141A	1.0	116,393	1.0	119,303
CHIEF RESOURCE SPECIALIST	00A31A	1.0	103,497	1.0	106,010
CLINICAL SOCIAL WORKER	0AA27A	5.0	426,481	5.0	436,837
COMMUNITY SERVICES COORDINATOR	00A34A	1.0	115,472	1.0	118,219
EDUCATIONAL SERVICES COORDINATOR (DCYF)	00133A	1.0	77,842	1.0	82,712
IMPLEMENTATION AIDE	00322A	1.0	52,733	1.0	56,152
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	118,113	1.0	121,018
PROFESSIONAL SERVICES COORDINATOR	0AB34A	1.0	107,528	1.0	110,081
SENIOR CASE WORK SUPERVISOR	0AA30A	1.0	107,631	1.0	110,181
SOCIAL CASE WORKER II	00A24A	1.0	56,667	1.0	60,118
SOCIAL CASE WORKER II	0AA24A	6.0	441,601	6.0	456,814
WORD PROCESSING TYPIST	00310A	1.0	40,156	1.0	41,160
ZFTE RECONCILIATION TO AUTHORIZATION (CLASSIFIED)	00000A	12.0	448,163	12.0	995,295
<b>Subtotal Classified</b>		<b>37.0</b>	<b>2,606,263</b>	<b>37.0</b>	<b>3,223,095</b>
<b>Subtotal</b>		<b>37.0</b>	<b>2,606,263</b>	<b>37.0</b>	<b>3,223,095</b>
Overtime			6,799		6,799
Turnover			(25,537)		0
FY 2021 Retro COLA Payment			53,156		0
<b>Total Salaries</b>			<b>2,640,681</b>		<b>3,229,894</b>
<b>Benefits</b>					
Contract Stipends			28,500		28,500
FICA			169,190		172,610
Health Benefits			449,123		578,475
Payroll Accrual			15,065		0
Retiree Health			140,680		145,670
Retirement			766,530		932,105
<b>Subtotal</b>			<b>1,569,088</b>		<b>1,857,360</b>

## Personnel

### Agency: Department of Children, Youth, and Families

#### Children's Behavioral Health Services

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>	<b>37.0</b>	<b>4,209,769</b>	<b>37.0</b>	<b>5,087,254</b>
<b>Cost Per FTE Position</b>		<b>113,778</b>		<b>137,493</b>
Statewide Benefit Assessment		105,489		128,440
<b>Payroll Costs</b>	<b>37.0</b>	<b>4,315,258</b>	<b>37.0</b>	<b>5,215,694</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		6,122		6,122
Clerical and Temporary Services		267,064		268,530
Information Technology		45,630		47,912
Management & Consultant Services		17,522		17,522
Other Contracts		13,409		13,409
Training and Educational Services		36,106		36,876
<b>Subtotal</b>		<b>385,853</b>		<b>390,371</b>
<b>Total Personnel</b>	<b>37.0</b>	<b>4,701,111</b>	<b>37.0</b>	<b>5,606,065</b>
<b>Distribution by Source of Funds</b>				
General Revenue	37.0	3,730,454	37.0	4,630,357
Federal Funds	0.0	970,657	0.0	975,708
<b>Total All Funds</b>	<b>37.0</b>	<b>4,701,111</b>	<b>37.0</b>	<b>5,606,065</b>

## **Program Summary**

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**Agency: Department of Children, Youth, and Families**

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### **Juvenile Correctional Services**

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#### **Mission**

The strategic objectives for the Division of Juvenile Corrections is to safely divert youth from entering the juvenile justice system; promote timely reentry into the community and reducing recidivism rates.

#### **Description**

The Division of Juvenile Correctional Services is composed of two major components:

Thomas C. Slater Training School for Youth: A secure residential facility housing both male and female residents.

Juvenile Probation supervises all youth who were adjudicated by the Rhode Island Family Court and placed back into the community. Each youth is assessed in order to determine their criminogenic need and risk level for recidivism. A service plan is then established and implemented to monitor the youth's compliance with the conditions of probation and to treat those factors which contribute to delinquent behavior.

#### **Statutory History**

R.I. General Laws §42-72 defines the functions of the Department of Children, Youth, and Families; RIGL § 42-56 provides for the Training School for Youth; RIGL § 14-1 relates to the power of the court to order disposition of a juvenile.

## Budget

### Agency: Department of Children, Youth, and Families

#### Juvenile Correctional Services

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Institutional Services	13,214,274	13,605,710	13,400,203	13,750,878	13,782,560
Juvenile Probation & Parole	5,501,665	5,029,698	5,482,364	5,986,409	5,989,884
RITS - Education Program	2,920,012	2,264,847	3,043,055	3,455,202	3,310,102
<b>Total Expenditures</b>	<b>21,635,951</b>	<b>20,900,255</b>	<b>21,925,622</b>	<b>23,192,489</b>	<b>23,082,546</b>
<b>Expenditures by Object</b>					
Salary and Benefits	17,835,521	16,842,074	17,780,121	18,347,535	18,389,856
Contract Professional Services	245,891	143,908	293,837	303,166	303,398
Operating Supplies and Expenses	1,930,216	1,426,331	1,979,203	2,429,286	2,276,790
Assistance and Grants	1,499,420	1,673,850	1,622,461	1,862,502	1,862,502
<b>Subtotal: Operating</b>	<b>21,511,047</b>	<b>20,086,163</b>	<b>21,675,622</b>	<b>22,942,489</b>	<b>22,832,546</b>
Capital Purchases and Equipment	124,904	814,092	250,000	250,000	250,000
<b>Subtotal: Other</b>	<b>124,904</b>	<b>814,092</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Expenditures</b>	<b>21,635,951</b>	<b>20,900,255</b>	<b>21,925,622</b>	<b>23,192,489</b>	<b>23,082,546</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	18,684,999	16,049,902	21,401,081	22,215,424	22,098,188
Federal Funds	2,819,937	4,067,447	274,541	412,767	416,972
Restricted Receipts	26,629	16,805	0	314,298	317,386
Operating Transfers from Other Funds	104,386	766,102	250,000	250,000	250,000
<b>Total Expenditures</b>	<b>21,635,951</b>	<b>20,900,255</b>	<b>21,925,622</b>	<b>23,192,489</b>	<b>23,082,546</b>

## Personnel

### Agency: Department of Children, Youth, and Families

#### Juvenile Correctional Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSOCIATE DIRECTOR-JUVENILE CORRECTIONAL SERVICES	00141A	1.0	139,281	1.0	142,700
BUILDING MAINTENANCE SUPERVISOR (CORRECTIONS)	00320A	1.0	60,824	1.0	62,346
CLINICAL DIRECTOR- PSYCHOLOGIST	00141A	1.0	116,393	1.0	119,304
CLINICAL SOCIAL WORKER	00J27A	3.0	238,021	3.0	243,620
COOK'S HELPER	00309A	3.0	133,205	3.0	136,410
COTTAGE MANAGER	00J31A	3.0	283,344	3.0	290,058
DATA CONTROL CLERK	00315A	4.0	183,990	4.0	189,690
FOOD SERVICE ADMINISTRATOR	00322A	1.0	62,698	1.0	65,439
JUVENILE PROBATION AND PAROLE SERVICES TECHNICIAN	00C18A	1.0	53,575	1.0	55,713
JUVENILE PROGRAM WORKER	00322A	55.0	3,165,490	55.0	3,269,649
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	00324A	1.0	58,233	1.0	61,265
PROBATION AND PAROLE OFFICER I	00C27A	3.0	212,708	3.0	223,398
PROBATION AND PAROLE OFFICER II	00C29A	17.0	1,476,491	17.0	1,518,205
PROBATION AND PAROLE SUPERVISOR	00C33A	6.0	623,830	6.0	639,088
PROGRAMMING SERVICES OFFICER	00131A	2.0	173,995	2.0	181,253
REGISTERED NURSE A	00920A	2.0	182,069	2.0	189,878
REGISTERED NURSE B	00921A	2.0	184,378	2.0	188,909
SENIOR COMMUNITY DEVELOPMENT TRAINING SPECIALIST	01326A	1.0	77,371	1.0	79,260
SENIOR COOK	00315A	2.0	87,693	2.0	90,837
SHIFT COORDINATOR (RI TRAINING SCHOOL FOR YOUTH)	00326A	8.0	583,240	8.0	597,470
STATE BUILDING AND GROUNDS COORDINATOR	00332A	1.0	97,307	1.0	99,732
SUBSTANCE ABUSE COORDINATOR	00132A	1.0	74,942	1.0	79,533
SUPERINTENDENT (R I TRAINING SCHOOL FOR YOUTH)	00145A	1.0	164,589	1.0	168,642
<b>Subtotal Classified</b>		<b>120.0</b>	<b>8,433,667</b>	<b>120.0</b>	<b>8,692,399</b>
<b>Unclassified</b>					
EXECUTIVE DIRECTOR	00844A	1.0	143,655	1.0	147,246
PRINCIPAL	00840A	1.0	111,072	1.0	119,379
SCHOOL SOCIAL WORKER	0T001A	1.0	91,432	1.0	93,718
TEACHER (ACADEMIC)	0T001A	8.0	731,456	8.0	749,744
TEACHER ACADEMIC (SPECIAL EDUCATION)	0T001A	1.0	91,432	1.0	93,718
TEACHER (PHYSICAL EDUCATION)	0T001A	1.0	91,432	1.0	93,718
<b>Subtotal Unclassified</b>		<b>13.0</b>	<b>1,260,479</b>	<b>13.0</b>	<b>1,297,523</b>

## Personnel

### Agency: Department of Children, Youth, and Families

#### Juvenile Correctional Services

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Subtotal</b>	<b>133.0</b>	<b>9,694,146</b>	<b>133.0</b>	<b>9,989,922</b>
Overtime		2,306,620		2,308,423
Seasonal/Special Salaries/Wages		2,868		2,868
Turnover		(506,997)		(519,671)
FY 2021 Retro COLA Payment		222,439		0
<b>Total Salaries</b>		<b>11,719,076</b>		<b>11,781,542</b>
<b>Benefits</b>				
Contract Stipends		184,581		184,581
FICA		735,290		737,554
Health Benefits		1,981,172		2,073,318
Holiday		5,233		0
Payroll Accrual		54,672		0
Retiree Health		507,021		432,547
Retirement		2,780,239		2,798,964
<b>Subtotal</b>		<b>6,248,208</b>		<b>6,226,964</b>
<b>Total Salaries and Benefits</b>	<b>133.0</b>	<b>17,967,284</b>	<b>133.0</b>	<b>18,008,506</b>
<b>Cost Per FTE Position</b>		<b>135,092</b>		<b>135,402</b>
Statewide Benefit Assessment		380,251		381,350
<b>Payroll Costs</b>	<b>133.0</b>	<b>18,347,535</b>	<b>133.0</b>	<b>18,389,856</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		37,244		37,244
Clerical and Temporary Services		234,167		234,393
Legal Services		2,780		2,780
Management & Consultant Services		4,693		4,693
Medical Services		1,355		1,355
Other Contracts		17,407		17,413
Training and Educational Services		5,520		5,520
<b>Subtotal</b>		<b>303,166</b>		<b>303,398</b>
<b>Total Personnel</b>	<b>133.0</b>	<b>18,650,701</b>	<b>133.0</b>	<b>18,693,254</b>
<b>Distribution by Source of Funds</b>				
General Revenue	132.0	18,212,027	132.0	18,248,088
Federal Funds	0.0	282,514	0.0	285,943
Restricted Receipts	1.0	156,160	1.0	159,223
<b>Total All Funds</b>	<b>133.0</b>	<b>18,650,701</b>	<b>133.0</b>	<b>18,693,254</b>

## Program Summary

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### Agency: Department of Children, Youth, and Families

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#### Child Welfare

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##### Mission

Ensure that each child and youth is protected from harm through the timely investigation of reports of child abuse and neglect. Maintain children and youth safely at home whenever possible through formal and informal supports and services, utilizing family and community partnerships, in order to mitigate risk and threats against safety. Safeguard the well-being of each child in a stable, permanent home in partnership with family, community and Networks of Care. Through these formal and informal resources make certain that older youth are afforded optimal opportunities for successful transitions to adulthood.

##### Description

The Division of Child Welfare Services within DCYF consists of two major components: Child Protective Services (CPS) and Family Services. Additional support functions are administered by other divisions of the Department.

CPS is composed of two key functions - Child Protective Investigations and Child Protective Intake Casework. The Child Protective Investigative Division consists of Child Protective Investigators who specialize in the screening and investigation of reports of child abuse and neglect. Reports of suspected maltreatment are screened 24 hours a day, seven days a week, by Child Protective Investigators who staff the Child Abuse Hotline. The Child Protective Intake/Screening Unit handles the intake of all other nonchild abuse/neglect cases to the Department, as well as reviewing all indicated Child Protective Services (CPS) investigations. For those investigations, which do not result in the removal of children from home and do not require legal status, Intake connects the family with partners in the family's community in order to provide the family with skills and supports to reduce the risk of future maltreatment and to maintain a safe environment. Additionally, Intake workers provide outreach to families who are the subjects of reports to the CPS Hot Line which do not meet criteria for investigation but indicate that the family could benefit from preventative interventions.

Family Services is staffed primarily by DCYF case workers who are assigned to families and children who require more intense service intervention and are more likely to be maltreated and/or are involved with the Department on a more long-term basis for reasons of abuse/ neglect, dependency, and/or behavioral health. These families and children possess more complex needs, and all have legal involvement with petitions before the RI Family Court. Family Service workers case plan for children and connect families with ongoing community-based services in order to achieve permanency. Permanency for children who cannot be safely reunified with their families of origin may involve adoption, guardianship, or independent living.

Child Welfare also liaises with the Family Care Community Partnerships (FCCPs). The FCCPs collaborate with parents and youth to address complex issues, such as the risk for child abuse and neglect, children and youth with moderate to severe behavioral or developmental issues, and youth involved with the juvenile justice system. The goal of the FCCPs is to help families make sustainable changes and develop the skills to effectively manage crisis on an on-going basis with the help of both formal services and natural support networks.

##### Statutory History

R.I. General Laws § 42-72 defines the functions of the Department of Children, Youth and Families; § 40-11 relates to abused and neglected children; § 14-1 relates to proceedings in Family Court; and § 42- 72-30 established the family and Children's Trust Fund.

## Budget

### Agency: Department of Children, Youth, and Families

#### Child Welfare

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Board & Care	120,111,803	115,426,855	131,067,851	123,919,144	134,118,204
Community Services	2,980,897	3,427,933	4,424,317	6,059,554	3,648,264
Family Services	18,559,497	21,343,763	23,624,322	32,885,816	31,889,711
Foster Care	34,509,256	38,234,644	36,292,455	37,613,167	37,817,532
Prevention Services	1,229,599	1,392,585	1,264,408	1,713,568	1,722,558
Protective Services	23,585,875	20,383,205	24,346,452	18,906,678	18,977,236
<b>Total Expenditures</b>	<b>200,976,927</b>	<b>200,208,985</b>	<b>221,019,805</b>	<b>221,097,927</b>	<b>228,173,505</b>
<b>Expenditures by Object</b>					
Salary and Benefits	44,713,133	46,330,048	54,641,511	56,065,273	59,776,206
Contract Professional Services	3,100,614	3,244,016	3,524,408	3,576,192	3,637,762
Operating Supplies and Expenses	5,643,384	5,985,574	4,660,688	10,246,900	5,060,795
Assistance and Grants	147,361,737	144,537,843	158,193,198	151,209,562	159,698,742
<b>Subtotal: Operating</b>	<b>200,818,869</b>	<b>200,097,481</b>	<b>221,019,805</b>	<b>221,097,927</b>	<b>228,173,505</b>
Capital Purchases and Equipment	158,058	111,504	0	0	0
<b>Subtotal: Other</b>	<b>158,058</b>	<b>111,504</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>200,976,927</b>	<b>200,208,985</b>	<b>221,019,805</b>	<b>221,097,927</b>	<b>228,173,505</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	133,682,549	134,425,503	149,983,357	152,773,434	155,441,971
Federal Funds	65,807,187	64,166,932	69,549,337	66,878,223	71,268,481
Restricted Receipts	1,487,191	1,616,550	1,487,111	1,446,270	1,463,053
<b>Total Expenditures</b>	<b>200,976,927</b>	<b>200,208,985</b>	<b>221,019,805</b>	<b>221,097,927</b>	<b>228,173,505</b>

## Personnel

### Agency: Department of Children, Youth, and Families

#### Child Welfare

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00139A	2.0	213,662	2.0	222,980
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	00135A	1.0	91,890	1.0	94,188
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0AA35A	1.0	118,629	1.0	121,519
ASSISTANT DIRECTOR DCYF (DIVISION OF DIRECT SERVICES)	00142A	1.0	138,885	1.0	145,721
CASEWORK SUPERVISOR II	00A28A	2.0	68,357	2.0	72,597
CASEWORK SUPERVISOR II	0AA28A	42.0	3,640,561	42.0	3,803,368
CHIEF OF PRACTICE STANDARDS (DCYF)	00135A	6.0	596,967	6.0	611,673
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	88,608	1.0	90,824
CHILD PROTECTIVE INVESTIGATOR	00A26A	83.0	5,745,488	83.0	6,020,934
CHILD SUPPORT TECHNICIAN (DCYF)	00322A	26.0	1,630,347	26.0	1,669,964
CLERK SECRETARY	00B16A	4.0	198,409	4.0	205,873
CLINICAL SOCIAL WORKER	0AA27A	1.0	79,688	1.0	81,681
CLINICAL TRAINING SPECIALIST	00A30A	7.0	592,677	7.0	621,147
COMMUNITY SERVICES COORDINATOR	00A34A	1.0	102,735	1.0	105,244
CUSTOMER SERVICE SPECIALIST II	00319A	1.0	51,543	1.0	54,001
EXECUTIVE ASSISTANT	00118A	1.0	48,631	1.0	49,848
HUMAN SERVICES FACILITY INSPECTOR	00A17A	3.0	145,141	3.0	152,818
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A24A	4.0	259,840	4.0	270,245
IMPLEMENTATION AIDE	00322A	3.0	200,233	3.0	205,153
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A22A	1.0	62,977	1.0	64,549
LICENSING AIDE	00315A	2.0	97,515	2.0	101,248
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A30A	1.0	93,676	1.0	95,935
PRINCIPAL RESOURCE SPECIALIST	00A28A	1.0	76,040	1.0	77,942
PROGRAMMING SERVICES OFFICER	00131A	2.0	157,230	2.0	161,800
REGIONAL DIRECTOR (DCYF)	00141A	2.0	280,823	2.0	287,661
SENIOR CASE WORK SUPERVISOR	0AA30A	2.0	188,727	2.0	193,384
SENIOR WORD PROCESSING TYPIST	00312A	3.0	129,892	3.0	135,218
SOCIAL CASE WORKER II	00A24A	10.0	113,335	10.0	120,234
SOCIAL CASE WORKER II	0AA24A	213.0	14,909,523	213.0	15,612,442
SUPERVISOR CHILD PROTECTIVE INVESTIGATOR	00A31A	19.0	1,738,737	19.0	1,819,834
ZFTE RECONCILIATION TO AUTHORIZATION (CLASSIFIED)	00000A	10.0	373,469	10.0	829,412
<b>Subtotal Classified</b>		<b>456.0</b>	<b>32,234,235</b>	<b>456.0</b>	<b>34,099,437</b>

## Personnel

### Agency: Department of Children, Youth, and Families

#### Child Welfare

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
<b>Subtotal</b>	<b>456.0</b>	<b>32,234,235</b>	<b>456.0</b>	<b>34,099,437</b>
Transfer Out		(68,189)		(71,841)
Transfer In		298,775		663,530
Overtime		5,130,147		5,151,907
Turnover		(2,835,998)		(1,817,856)
FY 2021 Retro COLA Payment		648,471		0
<b>Total Salaries</b>		<b>35,407,441</b>		<b>38,025,177</b>
<b>Benefits</b>				
Contract Stipends		609,048		619,547
FICA		2,316,618		2,447,979
Health Benefits		5,714,294		6,144,962
Holiday		7,803		0
Payroll Accrual		176,324		0
Retiree Health		1,632,565		1,500,397
Retirement		8,977,057		9,715,195
<b>Subtotal</b>		<b>19,433,709</b>		<b>20,428,080</b>
<b>Total Salaries and Benefits</b>	<b>456.0</b>	<b>54,841,150</b>	<b>456.0</b>	<b>58,453,257</b>
<b>Cost Per FTE Position</b>		<b>120,266</b>		<b>128,187</b>
Statewide Benefit Assessment		1,224,123		1,322,949
<b>Payroll Costs</b>	<b>456.0</b>	<b>56,065,273</b>	<b>456.0</b>	<b>59,776,206</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		102,471		102,471
Clerical and Temporary Services		746,204		752,238
Information Technology		948,681		950,315
Legal Services		52,306		52,306
Management & Consultant Services		980,140		1,028,147
Other Contracts		596,182		596,182
Training and Educational Services		150,208		156,103
<b>Subtotal</b>		<b>3,576,192</b>		<b>3,637,762</b>
<b>Total Personnel</b>	<b>456.0</b>	<b>59,641,465</b>	<b>456.0</b>	<b>63,413,968</b>

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## Personnel

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### Agency: Department of Children, Youth, and Families

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#### Child Welfare

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	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue	453.0	43,091,491	453.0	46,734,890
Federal Funds	3.0	16,479,634	3.0	16,605,388
Restricted Receipts	0.0	70,340	0.0	73,690
<b>Total All Funds</b>	<b>456.0</b>	<b>59,641,465</b>	<b>456.0</b>	<b>63,413,968</b>

## **Program Summary**

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**Agency: Department of Children, Youth, and Families**

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### **Higher Education Incentive Grants**

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#### **Mission**

The purpose of this program is to provide former foster care youth with access to Postsecondary Education through providing additional financial assistance and leveraging support services for former foster youth attending CCRI, RIC and URI.

#### **Description**

The DCYF Postsecondary Tuition Assistance Program (PETAP), of which the DCYF Higher Education Opportunity Incentive Program is a key component, is an important part of the Department's services and supports available to former foster care youth. Additional funds are provided through the federal Chafee Education and Training Voucher Program (ETV). PETAP annually provides tuition assistance to former foster care youth to attend a wide range of postsecondary education and training programs, colleges, and universities. Past youth participants have gone on to complete graduate school and law school.

Funding for this program is set by statute at \$200,000 per year. Additional funds are provided through the Chafee Education and Training Voucher Program.

#### **Statutory History**

This program was created through the efforts of former State Senator Tom Izzo and passed into law under PL 99-511. It is codified at R.I. General Laws § 42-72.8.

## Budget

### Agency: Department of Children, Youth, and Families

#### Higher Education Incentive Grants

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	200,000	0	200,000	200,000	200,000
<b>Total Expenditures</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Expenditures by Object</b>					
Assistance and Grants	200,000	0	200,000	200,000	200,000
<b>Subtotal: Operating</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Expenditures</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	200,000	0	200,000	200,000	200,000
<b>Total Expenditures</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

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## **Agency Summary**

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### **Department of Health**

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#### **Agency Mission**

The Department of Health's vision is "All people in Rhode Island will have the opportunity to live a safe and healthy life in a safe and healthy community" and its mission is to "Protect and promote the health of Rhode Islanders."

#### **Agency Description**

The vision and mission recognize that while the Department made strides in achieving its population health goals, disparities persist, and for the first time in modern years the current generation of children may have a shorter life expectancy than their parents. The Department has three strategic priorities that will frame its work: The Department strives to achieve the following outcomes: reduce the burden of disease and disability in the population; assure safe and healthy environments; assure access for all to high quality health services; and promote healthy behaviors and practices. The Department's programs will employ five health strategies to drive success in accomplishing their strategic priorities: promote healthy living through all stages of life; ensure access to safe food, water and quality environments in all communities; promote a comprehensive health system that a person can navigate, access and afford; prevent, investigate, control and eliminate health hazards and emergent threats; and analyze and communicate data to improve the public's health.

#### **Statutory History**

Authorization for the Department of Health is contained in various sections of R.I. General Laws § 23.

# Budget

## Department of Health

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<b>Expenditures by Program</b>					
Central Management	15,368,816	19,631,306	35,735,625	46,161,956	18,067,114
Community Health and Equity	99,201,857	96,867,063	113,075,253	123,234,172	118,964,642
Environmental Health	12,984,295	13,148,989	13,866,161	15,981,388	15,485,365
Health Laboratories and Medical Examiner	13,242,293	13,016,007	13,148,234	14,795,134	14,141,563
Customer Services	13,226,780	13,982,355	14,982,808	16,036,842	17,358,962
Policy, Information and Communications	5,162,148	4,580,647	4,946,363	5,733,066	5,101,194
Preparedness, Response, Infectious Disease, & Emergency Medical Services	19,031,971	18,928,420	33,099,004	23,654,499	21,644,214
COVID-19	14,945,803	291,348,554	241,991,855	345,639,699	162,225,635
<b>Total Expenditures</b>	<b>193,163,962</b>	<b>471,503,341</b>	<b>470,845,303</b>	<b>591,236,756</b>	<b>372,988,689</b>
<b>Expenditures by Object</b>					
Salary And Benefits	61,048,314	67,052,801	71,326,203	73,456,188	70,984,193
Contract Professional Services	20,052,432	225,576,488	206,216,538	285,759,271	11,753,445
Operating Supplies And Expenses	68,679,971	94,129,748	130,603,962	153,365,711	241,267,018
Assistance And Grants	41,537,069	79,285,056	61,646,518	76,744,273	47,968,930
<b>Subtotal: Operating</b>	<b>191,317,786</b>	<b>466,044,093</b>	<b>469,793,221</b>	<b>589,325,443</b>	<b>371,973,586</b>
Capital Purchases And Equipment	1,846,176	5,302,567	1,052,082	1,911,313	1,015,103
Operating Transfers	0	156,681	0	0	0
<b>Subtotal: Other</b>	<b>1,846,176</b>	<b>5,459,248</b>	<b>1,052,082</b>	<b>1,911,313</b>	<b>1,015,103</b>
<b>Total Expenditures</b>	<b>193,163,962</b>	<b>471,503,341</b>	<b>470,845,303</b>	<b>591,236,756</b>	<b>372,988,689</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	38,272,941	207,495,584	31,030,190	33,225,823	32,752,820
Federal Funds	112,011,353	217,978,570	368,284,737	475,829,565	282,519,401
Restricted Receipts	42,480,962	45,833,537	70,930,376	81,581,368	57,316,468
Operating Transfers From Other Funds	398,705	195,649	600,000	600,000	400,000
<b>Total Expenditures</b>	<b>193,163,962</b>	<b>471,503,341</b>	<b>470,845,303</b>	<b>591,236,756</b>	<b>372,988,689</b>
<b>FTE Authorization</b>	<b>499.6</b>	<b>513.6</b>	<b>530.6</b>	<b>530.4</b>	<b>535.4</b>

## Personnel Agency Summary

### Department of Health

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Classified	527.4	43,274,638	532.4	44,987,060
Unclassified	3.0	612,339	3.0	638,244
<b>Subtotal</b>	<b>530.4</b>	<b>43,886,977</b>	<b>535.4</b>	<b>45,625,304</b>
Transfer Out		(582,960)		(596,471)
Transfer In		371,468		143,416
Overtime		3,549,277		441,737
Seasonal/Special Salaries/Wages		444,353		454,808
Turnover		(1,762,199)		(1,827,223)
FY 2021 Retro COLA Payment		980,733		0
<b>Total Salaries</b>		<b>46,887,649</b>		<b>44,241,571</b>
<b>Benefits</b>				
Contract Stipends		505,072		543,776
FICA		3,334,442		3,357,365
Health Benefits		5,894,804		6,416,516
Holiday		4,166		10,594
Payroll Accrual		247,596		0
Retiree Health		2,294,151		1,967,369
Retirement		12,567,457		12,712,370
<b>Subtotal</b>		<b>24,847,688</b>		<b>25,007,990</b>
<b>Total Salaries and Benefits</b>	<b>530.4</b>	<b>71,735,337</b>	<b>535.4</b>	<b>69,249,561</b>
<b>Cost Per FTE Position</b>		<b>135,248</b>		<b>129,342</b>
Statewide Benefit Assessment		1,720,851		1,734,632
<b>Payroll Costs</b>	<b>530.4</b>	<b>73,456,188</b>	<b>535.4</b>	<b>70,984,193</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		31,062		31,062
Clerical and Temporary Services		3,536,608		2,263,724
Design and Engineering Services		6,526,906		162,750
Information Technology		11,765,503		2,057,782
Legal Services		460,771		1,000
Management & Consultant Services		58,892,520		551,250
Medical Services		171,299,307		1,560,991
Other Contracts		25,830,975		11,678
Training and Educational Services		6,269,941		4,236,674
University and College Services		1,145,678		876,534
<b>Subtotal</b>		<b>285,759,271</b>		<b>11,753,445</b>
<b>Total Personnel</b>	<b>530.4</b>	<b>359,215,459</b>	<b>535.4</b>	<b>82,737,638</b>

## Personnel Agency Summary

### Department of Health

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue	204.0	25,017,345	206.0	24,451,849
Federal Funds	243.8	303,325,391	243.8	44,422,847
Restricted Receipts	82.6	30,872,723	85.6	13,862,942
<b>Total All Funds</b>	<b>530.4</b>	<b>359,215,459</b>	<b>535.4</b>	<b>82,737,638</b>

## Performance Measures

### Department of Health

#### Food Protection

The percent of establishments with critical violations is a significant determinant of food safety. The critical violations (temperature control, cooking, approved source, contamination, and employee health) are those that are known to be direct causes of foodborne illness. Fewer food establishments with critical violations means less food safety hazards which should translate into fewer foodborne illnesses. The figures below represent the percent of food establishments with critical violations during routine inspections.

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	60.00%	55.00%	55.00%	55.00%
<b>Actual</b>	60.30%	62.70%	0.00%	0.00%	

#### Medical Marijuana License Issuance

Timely license processing helps ensure that patients in the medical marijuana program are being licensed in the timeframe allowable by statute and regulation. Meeting that timeframe allows patients in the medical marijuana program the quickest access to the medication. The figures below represent the proportion of medical marijuana licenses issued within the statutory timeframe (i.e., 35 days from receipt of application).

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	100.00%	100.00%	100.00%	100.00%
<b>Actual</b>	100.00%	0.00%	0.00%	0.00%	

#### APA Regulations Page Reduction

Per the Administrative Procedures Act (APA) and RI Executive Order 15-07, a reduction in the number of pages of regulation demonstrates an ongoing effort to streamline regulations to improve clarity, effectiveness, ease of use, and navigation for the public and regulated parties. Duplicate, redundant, and outdated language has been removed and clarified. The figures below represent the cumulative proportion of regulation pages reduced through Administrative Procedures Act activities. [Notes: Missing values appear as zeros in the measure. RIDOH has revised its projected 2019-2021 targets for APA regulation page reductions to 0%, as RIDOH does not anticipate significantly reducing the number of regulations pages beyond the baseline reductions completed in 2017-2018, which included streamlining and removal of statutory reiterations. Future regulations pages may increase slightly as required by new and future statutory mandates.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Actual</b>	0.00%	0.00%	0.00%	0.00%	

#### Black:White Infant Mortality Ratio

Racial and ethnic disparities continue to exist among infant deaths, where the gap has widened since 2015. RIDOH has convened a Disparities in Infant Mortality Advisory Group (DIM) that addresses disparities in infant mortality, which is a leading indicator of health and is used as the leading measure for racial/ethnic disparities among infants. This performance measure, which is utilized by the DIM group, represents the ratio of black infant mortality compared to white infant mortality in Rhode Island (number of infant deaths per 1,000 live births). [Notes: The ratio is reported as a three-year aggregate (i.e., 2019 = 2016-2018; 2020 = 2017-2019; and 2021 = 2018-2020). Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00	3.00	3.00	2.50	2.00
<b>Actual</b>	4.20	3.10	0.00	0.00	

## Performance Measures

### Department of Health

#### Blood Lead Screening at 12 months

The earlier children with elevated blood lead levels (EBLL) are identified, the earlier lead exposures can be identified and eliminated. The figures below represent the proportion of Rhode Island children who have received at least one blood lead screening by 12 months. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	80.00%	81.00%	81.00%	81.00%
<b>Actual</b>	74.23%	70.18%	0.00%	0.00%	

#### Timeliness of Reporting Drinking Water Tests

Coliform bacteria in drinking water must be reported as soon as possible because it is an immediate public health concern. The figures below represent the proportion of public drinking water test results (i.e., coliforms analysis only) reported within the designated timeframe (i.e., 2 days). [Notes: Sometimes three days are required to perform the alternative testing when interference in the sample prevents routine testing. Less than 1% were reported within 4 days due to timing of sample submission. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	100.00%	100.00%	100.00%	100.00%
<b>Actual</b>	99.50%	96.80%	0.00%	0.00%	

#### Timeliness of Reporting / Uploading DNA Tests

Convicted offender and arrestee DNA profiles are uploaded into the national DNA database, CODIS. These samples are searched on a weekly basis against forensic (casework) DNA profiles and those of all other states. Resultant DNA matches (hits) can lead to solving crimes, thereby aiding law enforcement investigations. The figures below represent the proportion of convicted offender and arrestee DNA profiles uploaded to CODIS within the designated timeframe (i.e., 120 days). [Notes: Data collection started in 2017.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	100.00%	100.00%	100.00%	100.00%
<b>Actual</b>	98.00%	99.00%	0.00%	0.00%	

#### Rabies Vaccination: Percentage of cases referred for PEP

Timely post exposure prophylaxis (PEP) with rabies vaccine after a high-risk animal bite is 100% effective in preventing human rabies which is a uniformly fatal disease in humans. The rabies surveillance and prevention program handles about 3000 reports of animal to human exposure annually, assesses risk, and case manages individuals to obtain timely vaccinations. The figures below represent the proportion of eligible high-risk cases that are referred for vaccination within 5 days of receipt of the report.

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00	100.00	100.00	100.00	100.00
<b>Actual</b>	90.60	95.60	0.00	0.00	

## Performance Measures

### Department of Health

#### COVID-19 vaccination: Percentage population fully vaccinated

The COVID-19 vaccination campaign aims to protect human life, reduce the burden on health care systems, support the re-opening of the state's economy, and equitably distribute vaccines through accessible points of distribution. Ultimately, the state is focused on successfully mitigating morbidity and mortality from SARS-CoV-2 virus through effective and efficient vaccination strategies that ensure universal access to the vaccine. The figures below represent the percentage of the RI population fully vaccinated against COVID-19 (two doses of mRNA or one dose of Johnson & Johnson).

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2019	2020	2021	2022	2023
<b>Target</b>	0.00	0.00	70.00	90.00	90.00
<b>Actual</b>	0.00	0.00	64.41	0.00	

#### COVID-19 screenings: Number of COVID-19 screening tests

Laboratory testing is a key component in the diagnosis of COVID-19 infection and critical for identifying new patients to reduce ongoing transmission to others. ([Note: Mission values appear as zeros in the measure.] The figures below represent the number of COVID-19 screening tests performed.

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2019	2020	2021	2022	2023
<b>Target</b>	0	0	80,000	80,000	80,000
<b>Actual</b>	0	127,043	0	0.00	

#### COVID-19 Testing: Timeliness of Reporting COVID-19 Tests

Timeliness of laboratory testing is a key component in the diagnosis of COVID-19 infection and critical for identifying new patients to reduce ongoing transmission to others. The figures below represent the proportion of COVID-19 screening test results reported within the designated timeframe (i.e., by the next day).

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2019	2020	2021	2022	2023
<b>Target</b>	0.00	95.00	95.00	95.00	95.00
<b>Actual</b>	0.00	85.80	0.00	0.00	

## Performance Measures

### Department of Health

#### Healthcare – Racial Discrimination

Disparity in reported racial discrimination in health care settings between BIPOC (Black, Indigenous People of Color) and white (non-Hispanic) individuals. Performance measure based on the percentage of adults who, within the past 12 months, when seeking health care, felt their experiences were worse than people of other races. Source: Rhode Island Behavioral Risk Factor Surveillance System. One of RIDOH's three leading priorities is ensuring access to quality health services for all Rhode Islanders, including the state's vulnerable populations. Racism is a public health crisis and experiences of racial discrimination in healthcare settings create barriers to accessing quality health services. Achieving health equity will require eliminating racial discrimination in healthcare. The figures below are derived from responses on the Rhode Island Behavioral Risk Factor Surveillance System (BRFSS) for adults who reported experiences worse than people of other races when seeking health care in the past 12 months. The BRFSS data are available in an overall rate and broken out by race/ethnicity. In 2019-2020 (two years combined in order to report on populations with smaller sample sizes) there was significant variation by race/ethnicity with 7.3% of Black Non-Hispanic people and 3.4% of Hispanic/Latino people reporting worse experiences compared to 1.4% of White Non-Hispanic people. With the goal of measuring disparities, it is not effective to use the combined statewide average that obscures differences between racial and ethnic groups. Therefore, this measure represents the difference between the estimated percent of BIPOC (combination of Black, Non-Hispanic; Other, Non-Hispanic; and Hispanic of any race) individuals compared to White, Non-Hispanic. In 2019 an estimated 4.3% of BIPOC compared to 1.4% of white non-Hispanic Rhode Islanders reported experiencing worse health care than people of other races, a 2.9 percentage point difference. In 2020 during the pandemic, it went up to an estimated 4.7% of BIPOC and 1.6% of white non-Hispanic Rhode Islanders, for a 3.1 percentage point difference.

While the overall goal is to have no one feel that they experience worse care than people of other races, the target will be to reduce and eventually eliminate the disparity between groups so that there is no statistical difference between racial/ethnic groups.

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00	0.00	3.00	2.80	2.50
<b>Actual</b>	2.90	3.10	0.00	0.00	

#### New HIV Cases

Rhode Island and the city of Providence have signed on to the IAPAC 90-90-90 initiative with a goal that 90% of persons living with HIV will know their status, 90% are engaged in care, and 90% achieve viral suppression. Reductions in new diagnoses may point to decreases in disease transmission as a result of greater engagement in care and viral suppression which are pillars of the HIV Prevention Program. Diagnoses also show success in finding cases and ensuring that individuals are aware of their status, critical to ensuring engagement in care. The figures below represent the number of new cases of HIV diagnosed in Rhode Island. [Notes: 2019 data are reported through 6/30/2019. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00	51.00	45.00	40.00	36.00
<b>Actual</b>	73.00	54.00	0.00	0.00	

#### Timeliness of Professional License Issuance

License processing time is measured from the submission of application to the date of issuance. Processing professional licenses in a timely manner ensures that licensees are able to work in Rhode Island. The figures below represent the proportion of Rhode Island healthcare licenses (i.e., physicians, nurses, pharmacy, dental, nursing assistants) issued within the target timeframe (i.e., 180 days from receipt of application).

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	100.00%	99.00%	100.00%	100.00%
<b>Actual</b>	99.00%	0.00%	99.00%	0.00%	

## Performance Measures

### Department of Health

#### Adult Smoking Rate

Tobacco use is the single most preventable cause of death and disease in the United States. The health risks do not just affect the smoker; each year, approximately 443,000 Americans die from smoking or exposure to secondhand smoke. More alarming is the fact that for every person who dies from tobacco use, 20 more people suffer from one or more serious tobacco-related illness, including numerous types of cancer, heart disease, and respiratory illnesses. The figures below represent the proportion of Rhode Island adults smoking cigarettes regularly according to the Behavioral Risk Factor Surveillance System (BRFSS). [Notes: CY 2021 BRFSS data are not yet available. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	30.40%	36.20%	25.00%	25.00%
<b>Actual</b>	0.00%	13.50%	0.00%	0.00%	

#### Rhode Islanders with Primary Care Provider

Threats to repeal the Affordable Care Act and other insurance market instability may limit patients' access to primary care over time. The figure below represent the proportion of Rhode Island adults with a personal doctor or healthcare provider. [Notes: Actuals include those who indicated having "one" or "more than one" personal doctor/healthcare provider. CY 2019 data are not yet available. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	88.40%	88.40%	89.00%	90.00%
<b>Actual</b>	0.00%	86.60%	0.00%	0.00%	

#### Opioid Overdose Deaths

Opioid misuse, dependence, and addiction are problematic. Opioid addiction is a chronic, relapsing disease that can develop with repeated exposure to opioids. Untreated, it can be deadly. The figures below represent the number of Rhode Island opioid overdose deaths. [Notes: CY 2021 data represent cases confirmed through March 2021; data are from the Office of State Medical Examiners]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00	283.00	308.00	292.00	277.00
<b>Actual</b>	256.00	324.00	0.00	0.00	

#### Youth E-Cigarette Rate

Nicotine and tobacco use in any form (including e-cigarettes, sometimes referred to as "vaping" or "juuling") can harm developing brains of children and teens. Nicotine, a chemical that may also be used as a pesticide poison, affects the front part of the brain that manages learning, memory, weighing risk, lifelong decision-making, mood, impulse control, reasoning, and addiction to other substances including alcohol and drugs. Brain development continues until a person's mid-20s and nicotine is most harmful to brain health during childhood, teen years, and young adulthood when neuropathways are being formed in the brain for life. For these reasons, nicotine addiction can happen very quickly, especially among young people. The data below represent the percentage of Rhode Island high school students who report current use of an electronic vapor product at least one day in the past 30 days prior to the survey. [Notes: Data are available every other year (odd number years) from the Youth Risk Behavior Survey (YRBS). 2020 data are not yet available. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	18.50%	25.00%	25.00%	25.00%
<b>Actual</b>	30.08%	0.00%	0.00%	0.00%	

## **Program Summary**

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**Agency: Department of Health**

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### **Central Management**

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#### **Mission**

The primary mission of the Central Management program is to provide leadership, administrative, and programmatic oversight to the various programs and operations of the Department of Health.

#### **Description**

The Executive Functions subprogram encompasses the Office of the Director, which includes the RIDOH Academic Institute, the Health Equity Institute, Management Services and Legal Services. The Director and the leadership team provide overall direction to the Department, coordinate operations across program lines to carry out statutory mandates, provide legal services that support the enforcement of health laws and regulations; and provide community and legislative liaison services. This overall direction is guided by RIDOH's three Leading Priorities: (1) address socioeconomic and environmental determinants of health, (2) eliminate disparities of health and promote health equity, and (3) ensure access to quality health services for all Rhode Islanders, including vulnerable populations. Since establishing these strategic priorities, RIDOH has aligned its organizational structure and investments by creating the Health Equity Institute, the RIDOH Academic Institute, and enhanced evaluation of expenditures. The Health Equity Institute (HEI) subprogram is strategically positioned within the Director of Health's Office to apply a health equity and racial equity lens to all RIDOH programs and policies as they work to achieve RIDOH's three Leading Priorities. The RIDOH Academic Institute subprogram strengthens the integration of scholarly activities across RIDOH programs to achieve excellence in public health policy and practice through academic collaborations and a multidisciplinary approach to public health in Rhode Island. To achieve this, the RIDOH Academic Institute facilitates collaborations and opportunities for internal staff and external partners that focus on public health research and education as well as workforce development for public health and health professionals. The Management Services subprogram provides administrative services and support for the department including budget, finance, purchasing, human resources and information systems.

#### **Statutory History**

Authorization for the Central Management program includes §42-6-5, §42-6-8, §42-6-9, §42-6-10, and various sections of Title 23, Chapter 1.

# Budget

## Agency: Department of Health

### Central Management

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Academic Center	(19,410)	36,163	21,799	20,748	20,000
Executive Functions	3,394,901	2,794,308	2,414,966	2,479,068	2,099,110
Health Equity Institute	4,868,454	4,515,299	5,439,175	5,442,027	5,177,067
Management Services	7,124,872	12,285,536	27,859,685	38,220,113	10,770,937
<b>Total Expenditures</b>	<b>15,368,816</b>	<b>19,631,306</b>	<b>35,735,625</b>	<b>46,161,956</b>	<b>18,067,114</b>
<b>Expenditures by Object</b>					
Salary and Benefits	6,447,564	7,528,179	11,073,689	9,259,344	9,538,886
Contract Professional Services	963,101	4,874,080	9,076,676	18,904,523	969,384
Operating Supplies and Expenses	5,559,320	4,718,456	8,146,251	9,332,374	4,298,161
Assistance and Grants	2,333,319	2,429,294	7,439,009	8,665,715	3,260,683
<b>Subtotal: Operating</b>	<b>15,303,304</b>	<b>19,550,009</b>	<b>35,735,625</b>	<b>46,161,956</b>	<b>18,067,114</b>
Capital Purchases and Equipment	65,512	81,297	0	0	0
<b>Subtotal: Other</b>	<b>65,512</b>	<b>81,297</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>15,368,816</b>	<b>19,631,306</b>	<b>35,735,625</b>	<b>46,161,956</b>	<b>18,067,114</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	3,593,643	3,110,422	3,232,283	3,300,445	2,965,099
Federal Funds	4,646,008	4,235,509	4,631,858	4,606,398	4,322,005
Restricted Receipts	7,129,166	12,285,375	27,871,484	38,255,113	10,780,010
<b>Total Expenditures</b>	<b>15,368,816</b>	<b>19,631,306</b>	<b>35,735,625</b>	<b>46,161,956</b>	<b>18,067,114</b>

## Personnel

### Agency: Department of Health

#### Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	9.0	836,973	9.0	894,255
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	5.0	392,139	5.0	422,996
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	2.0	152,706	2.0	159,724
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	125,913	1.0	130,333
ASSOCIATE DIRECTOR OF HEALTH	00146A	1.0	124,708	1.0	138,338
CHIEF CLERK	00B16A	2.0	95,919	2.0	101,287
CHIEF HUMAN SERVICES BUSINESS OFFICER	00133A	1.0	76,999	1.0	81,799
CHIEF IMPLEMENTATION AIDE	00128A	2.0	143,807	2.0	147,403
CHIEF OFFICE OF HEALTH PROMOTION	00137A	1.0	98,718	1.0	101,186
CHIEF OFFICE OF SPECIAL PROJECTS	00137A	2.0	185,202	2.0	196,017
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	88,608	1.0	90,823
CHIEF PUBLIC AFFAIRS OFFICER	00137A	1.0	98,718	1.0	101,186
FISCAL MANAGEMENT OFFICER	00326A	2.0	126,747	2.0	135,306
HUMAN SERVICES BUSINESS OFFICER	00322A	2.0	111,468	2.0	117,616
INTERDEPARTMENTAL PROJECT MANAGER	00139A	3.0	316,887	3.0	324,810
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	00324A	1.0	61,376	1.0	62,869
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00328A	3.0	236,629	3.0	245,728
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	00333A	1.0	92,492	1.0	92,291
PROGRAMMING SERVICES OFFICER	00131A	1.0	90,766	1.0	93,035
PROGRAMMING SERVICES OFFICER	00331A	1.0	72,221	0.0	0
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	1.0	70,898	1.0	75,200
SENIOR LEGAL COUNSEL	00134A	1.0	79,928	1.0	84,912
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	4.0	321,089	4.0	334,150
SUPERVISING ACCOUNTANT	00131A	1.0	76,119	1.0	80,900
<b>Subtotal Classified</b>		<b>49.0</b>	<b>4,077,030</b>	<b>48.0</b>	<b>4,212,164</b>
<b>Unclassified</b>					
DIRECTOR DEPARTMENT OF HEALTH	0955KF	1.0	150,084	1.0	153,761
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>150,084</b>	<b>1.0</b>	<b>153,761</b>
<b>Subtotal</b>		<b>50.0</b>	<b>4,227,114</b>	<b>49.0</b>	<b>4,365,925</b>
Transfer Out			(1,147,604)		(1,021,177)
Transfer In			2,617,452		2,667,878
Overtime			131,346		60,810
Turnover			(173,016)		(112,005)
FY 2021 Retro COLA Payment			112,294		0

## Personnel

### Agency: Department of Health

#### Central Management

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Total Salaries</b>		<b>5,767,586</b>		<b>5,961,431</b>
<b>Benefits</b>				
Contract Stipends		32,902		37,403
FICA		432,733		452,395
Health Benefits		833,130		872,548
Holiday		211		0
Payroll Accrual		32,402		0
Retiree Health		299,317		266,022
Retirement		1,636,481		1,714,533
<b>Subtotal</b>		<b>3,267,176</b>		<b>3,342,901</b>
<b>Total Salaries and Benefits</b>	<b>50.0</b>	<b>9,034,762</b>	<b>49.0</b>	<b>9,304,332</b>
<b>Cost Per FTE Position</b>		<b>180,695</b>		<b>189,884</b>
Statewide Benefit Assessment		224,582		234,554
<b>Payroll Costs</b>	<b>50.0</b>	<b>9,259,344</b>	<b>49.0</b>	<b>9,538,886</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		30,812		30,812
Clerical and Temporary Services		627,303		313,737
Design and Engineering Services		6,364,000		0
Information Technology		1,664,432		42,500
Legal Services		459,771		0
Management & Consultant Services		6,947,200		40,000
Medical Services		189,500		11,000
Other Contracts		1,556,686		160,700
Training and Educational Services		979,318		324,430
University and College Services		85,501		46,205
<b>Subtotal</b>		<b>18,904,523</b>		<b>969,384</b>
<b>Total Personnel</b>	<b>50.0</b>	<b>28,163,867</b>	<b>49.0</b>	<b>10,508,270</b>
<b>Distribution by Source of Funds</b>				
General Revenue	4.0	650,387	4.0	654,255
Federal Funds	5.0	1,970,264	5.0	2,081,391
Restricted Receipts	41.0	25,543,216	40.0	7,772,624
<b>Total All Funds</b>	<b>50.0</b>	<b>28,163,867</b>	<b>49.0</b>	<b>10,508,270</b>

## **Program Summary**

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**Agency: Department of Health**

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### **Community Health and Equity**

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#### **Mission**

The Community Health and Equity (CHE) program envisions that all Rhode Islanders will have the opportunity to achieve optimal health. The program strives to eliminate health disparities and achieve health equity by addressing the socioeconomic and environmental determinants of health, plan and implement public health activities using evidence-based and promising practices across the life course and engage communities as key partners in public health. The CHE takes a lead role in conjunction with the RIDOH to prevent disease, and protect and promote the health and safety of the people of Rhode Island.

#### **Description**

The Community Health and Equity program includes four Centers: The Center for Chronic Care and Disease Management uses a systems approach to reduce the incidence, burden, and associated risk factors related to Alzheimer's disease, asthma, arthritis, cancer, diabetes, heart disease, and stroke to improve health outcomes. The Center for Health Promotion uses evidence-based and promising public health practices to create social, policy, and physical environments that support healthy living through all stages of life and for all Rhode Islanders. Areas of focus include tobacco control, violence and injury prevention, including youth suicide prevention and drug overdose prevention. The Center for Perinatal and Early Childhood Health supports healthy birth outcomes, positive early childhood development and school readiness, and preparation for healthy productive adulthood by providing and assuring mothers, children, and adolescents access to quality maternal and child health services. The Center for Preventive Services uses evidence-based practices to improve the quality of preventive care by increasing access to at-risk populations, diminishing ethnic and racial health disparities, and enhancing community partnerships. Areas of focus include adolescent and school health, reproductive health, immunization, and oral health.

#### **Statutory History**

Authorization for the Community Health and Equity Program is contained in various sections of Title 23 of the Rhode Island General Laws.

## Budget

### Agency: Department of Health

#### Community Health and Equity

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Associate Director	84,334	75,885	80,582	5,085,303	84,964
Children's Preventative Hlt Sv	694	5,414	0	0	0
Chronic Care and Disease Management	7,950,607	8,214,234	8,731,389	9,646,057	9,481,567
Health Promotion and Wellness	5,852,175	6,993,263	7,958,809	10,179,448	9,055,235
Office of the Medical Director	1,154,746	757,612	0	33,214	0
Perinatal and Early Childhood	27,042,042	25,454,598	31,534,197	31,732,170	31,500,068
Preventive Services and Community Practices	57,117,259	55,366,038	63,575,587	65,557,980	67,648,119
Women, Infans and Children	0	19	1,194,689	1,000,000	1,194,689
<b>Total Expenditures</b>	<b>99,201,857</b>	<b>96,867,063</b>	<b>113,075,253</b>	<b>123,234,172</b>	<b>118,964,642</b>
<b>Expenditures by Object</b>					
Salary and Benefits	13,607,334	11,460,656	13,936,096	13,135,318	14,591,874
Contract Professional Services	5,742,576	6,265,913	4,881,169	13,657,288	6,160,438
Operating Supplies and Expenses	47,108,732	46,630,590	54,311,018	55,722,748	57,997,774
Assistance and Grants	32,661,775	32,483,367	39,904,970	40,676,818	40,172,556
<b>Subtotal: Operating</b>	<b>99,120,418</b>	<b>96,840,526</b>	<b>113,033,253</b>	<b>123,192,172</b>	<b>118,922,642</b>
Capital Purchases and Equipment	81,438	26,538	42,000	42,000	42,000
<b>Subtotal: Other</b>	<b>81,438</b>	<b>26,538</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
<b>Total Expenditures</b>	<b>99,201,857</b>	<b>96,867,063</b>	<b>113,075,253</b>	<b>123,234,172</b>	<b>118,964,642</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	777,455	639,754	1,325,578	1,366,350	1,588,431
Federal Funds	65,486,090	65,027,111	72,626,719	82,119,961	75,864,234
Restricted Receipts	32,938,312	31,200,198	39,122,956	39,747,861	41,511,977
<b>Total Expenditures</b>	<b>99,201,857</b>	<b>96,867,063</b>	<b>113,075,253</b>	<b>123,234,172</b>	<b>118,964,642</b>

## Personnel

### Agency: Department of Health

### Community Health and Equity

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	00324A	1.0	53,480	1.0	56,532
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	8.0	624,542	8.0	649,052
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	148,921	1.0	152,578
CHIEF CLERK	00B16A	1.0	46,052	1.0	48,216
CHIEF DIVISION OF ORAL HEALTH	00145A	1.0	137,927	1.0	141,376
CHIEF FIELD INVESTIGATOR (GENERAL)	00B24A	2.0	127,416	2.0	132,394
CHIEF IMPLEMENTATION AIDE	00128A	1.0	148,767	1.0	154,842
CHIEF OFFICE OF HEALTH PROMOTION	00137A	2.0	197,436	2.0	202,372
CHIEF OFFICE OF WOMEN- INFANTS AND CHILDREN (WIC)	00137A	1.0	108,590	1.0	111,305
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	88,608	1.0	90,822
COMMUNITY HEALTH NURSE COORDINATOR	00923A	1.0	100,434	1.0	102,944
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	50,175	1.0	51,430
DATA ANALYST I	00134A	1.0	81,941	1.0	87,529
HEALTH POLICY ANALYST	00333A	3.0	260,614	3.0	270,267
HEALTH PROGRAM ADMINISTRATOR	00335A	9.0	830,706	9.0	862,229
HUMAN SERVICES BUSINESS OFFICER	00322A	1.0	55,517	1.0	56,905
INTERDEPARTMENTAL PROJECT MANAGER	00139A	5.0	556,328	5.0	577,344
MEDICAL DIRECTOR- FAMILY HEALTH	00252A	1.0	197,296	1.0	199,079
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	0.0	97,597	0.0	99,934
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	00324A	3.0	187,589	3.0	192,221
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	00333A	10.0	839,167	10.0	876,027
PRINCIPAL RESOURCE SPECIALIST	00328A	2.0	142,833	2.0	147,854
PROGRAMMING SERVICES OFFICER	00331A	7.0	647,230	7.0	662,814
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	3.0	240,489	3.0	246,487
PUBLIC HEALTH NUTRITIONIST	00327A	1.0	66,946	1.0	68,620
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	4.8	389,050	4.8	401,172
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	1.0	55,517	1.0	56,905
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00328A	1.0	65,452	1.0	69,218
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	2.0	262,710	2.0	269,007
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	12.0	941,503	12.0	978,222
SUPERVISING ACCOUNTANT	00131A	1.0	77,057	1.0	80,900
<b>Subtotal Classified</b>		<b>88.8</b>	<b>7,827,890</b>	<b>88.8</b>	<b>8,096,597</b>
<b>Subtotal</b>		<b>88.8</b>	<b>7,827,890</b>	<b>88.8</b>	<b>8,096,597</b>

## Personnel

### Agency: Department of Health

### Community Health and Equity

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Transfer Out		(1,686,996)		(1,080,053)
Transfer In		1,948,006		2,058,976
Overtime		8,847		1,097
Seasonal/Special Salaries/Wages		48,113		49,213
Turnover		(178,535)		(36,164)
FY 2021 Retro COLA Payment		173,409		0
<b>Total Salaries</b>		<b>8,140,734</b>		<b>9,089,666</b>
<b>Benefits</b>				
Contract Stipends		116,685		118,185
FICA		630,884		702,690
Health Benefits		1,063,713		1,255,200
Holiday		416		0
Payroll Accrual		46,858		0
Retiree Health		433,594		410,440
Retirement		2,377,335		2,653,813
<b>Subtotal</b>		<b>4,669,485</b>		<b>5,140,328</b>
<b>Total Salaries and Benefits</b>	<b>88.8</b>	<b>12,810,219</b>	<b>88.8</b>	<b>14,229,994</b>
<b>Cost Per FTE Position</b>		<b>144,259</b>		<b>160,248</b>
Statewide Benefit Assessment		325,099		361,880
<b>Payroll Costs</b>	<b>88.8</b>	<b>13,135,318</b>	<b>88.8</b>	<b>14,591,874</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		1,278,279		883,476
Information Technology		1,237,787		1,218,787
Management & Consultant Services		82,250		81,250
Medical Services		849,247		224,467
Other Contracts		5,587,288		48,577
Training and Educational Services		3,590,148		2,873,552
University and College Services		1,032,289		830,329
<b>Subtotal</b>		<b>13,657,288</b>		<b>6,160,438</b>
<b>Total Personnel</b>	<b>88.8</b>	<b>26,792,606</b>	<b>88.8</b>	<b>20,752,312</b>
<b>Distribution by Source of Funds</b>				
General Revenue	3.0	432,021	3.0	440,261
Federal Funds	84.8	23,392,936	84.8	17,247,855
Restricted Receipts	1.0	2,967,649	1.0	3,064,196
<b>Total All Funds</b>	<b>88.8</b>	<b>26,792,606</b>	<b>88.8</b>	<b>20,752,312</b>

## Program Summary

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**Agency: Department of Health**

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### Environmental Health

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#### Mission

The Environmental Health program is responsible for licensure and regulatory activities related to Environmental Health as well as all activities related to Healthy Homes. The program regulates and provides oversight of population-based activities related to safe food; potable water; healthy homes in the areas of lead, asbestos, radon; and health and safety in the workplace.

#### Description

The Environmental Health program includes three Centers:

- The Center for Food Protection operates licensure and inspection programs to assure that standards are met to protect and promote public health and prevent disease by assuring the safety and quality of the food supply. The Center also is responsible for ensuring the safety of water quality in all licensed RI beaches.
- The Center for Drinking Water Quality ensures the quality of state's drinking water supply. The Center is responsible for maintaining compliance with state and federal laws and regulations pertaining to drinking water quality and assuring safety of public pools and spas through implementation of state law and regulations.
- The Center for Healthy Homes and Environment protects the health and safety of children, workers, and the general public by identifying and decreasing environmental hazards such as lead, radon, asbestos and promoting safe work practices to avoid occupational hazards. The Center is also responsible for the Climate Change Program that aims to prepare the State for the human health effects related to climate change and create a healthy, sustainable, and resilient future for all Rhode Islanders. The Center also includes the Environmental Public Health Tracking Network. The mission of the tracking program is to translate environmental and public health data into meaningful information and increased knowledge and apply that knowledge to improve community health. The Rhode Island Environmental Public Health Tracking Program is part of a nation-wide network that provides information that allows people to understand and take action to prevent and control environmental hazards and related health effects.

#### Statutory History

Authorization for the Environmental Health program is contained in Titles 2, 21, 23, 31, 42, and 46 of the Rhode Island General Laws.

# Budget

## Agency: Department of Health

### Environmental Health

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Associate Director	354,354	281,066	586,162	588,076	546,541
Drinking Water Quality	5,363,543	5,682,540	4,162,700	4,472,013	4,440,454
Environ. Health Risk Assessmnt	667,948	612,752	581,670	1,035,435	808,779
Food Protection	3,573,711	3,232,168	5,096,587	5,497,976	5,458,762
Healthy Homes and Environment	3,024,739	3,340,463	3,439,042	4,387,888	4,230,829
<b>Total Expenditures</b>	<b>12,984,295</b>	<b>13,148,989</b>	<b>13,866,161</b>	<b>15,981,388</b>	<b>15,485,365</b>
<b>Expenditures by Object</b>					
Salary and Benefits	9,878,725	9,897,197	10,304,330	11,076,364	11,369,595
Contract Professional Services	605,714	956,747	1,003,165	1,798,606	1,247,916
Operating Supplies and Expenses	1,756,287	1,731,504	2,055,993	2,384,619	2,205,881
Assistance and Grants	662,571	345,945	482,700	601,826	542,000
<b>Subtotal: Operating</b>	<b>12,903,297</b>	<b>12,931,393</b>	<b>13,846,188</b>	<b>15,861,415</b>	<b>15,365,392</b>
Capital Purchases and Equipment	80,997	217,596	19,973	119,973	119,973
<b>Subtotal: Other</b>	<b>80,997</b>	<b>217,596</b>	<b>19,973</b>	<b>119,973</b>	<b>119,973</b>
<b>Total Expenditures</b>	<b>12,984,295</b>	<b>13,148,989</b>	<b>13,866,161</b>	<b>15,981,388</b>	<b>15,485,365</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	4,087,656	3,304,284	5,744,839	5,865,024	5,968,762
Federal Funds	8,490,973	9,219,019	7,382,886	9,160,897	8,549,060
Restricted Receipts	405,665	625,686	738,436	955,467	967,543
<b>Total Expenditures</b>	<b>12,984,295</b>	<b>13,148,989</b>	<b>13,866,161</b>	<b>15,981,388</b>	<b>15,485,365</b>

## Personnel

### Agency: Department of Health

#### Environmental Health

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	00324A	2.0	117,703	2.0	123,479
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	4.0	314,027	4.0	324,047
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	133,513	1.0	136,850
CHIEF CLERK	00B16A	2.0	92,338	2.0	96,937
CHIEF DATA OPERATIONS	00133A	1.0	85,304	1.0	87,436
CHIEF DIVISION OF FOOD PROTECTION AND SANITATION	00139A	1.0	118,979	1.0	121,884
CHIEF IMPLEMENTATION AIDE	00128A	1.0	66,776	1.0	71,903
CLINICAL LABORATORY TECHNICIAN	00324A	1.0	65,234	1.0	66,803
COMPLIANCE/EVALUATION STANDARDIZATION OFFICER	00331A	1.0	80,214	1.0	82,162
DATA ANALYST II	00138A	1.0	93,715	1.0	99,768
ENVIRONMENTAL ENGINEER I	00329A	1.0	66,779	1.0	70,991
ENVIRONMENTAL ENGINEER II	00331A	1.0	77,914	1.0	79,862
ENVIRONMENTAL ENGINEER III	00334A	1.0	181,617	1.0	188,953
ENVIRONMENTAL ENGINEER IV	00337A	1.0	87,928	1.0	93,167
ENVIRONMENTAL HEALTH FOOD SPECIALIST	00327A	16.0	1,058,969	17.0	1,134,682
ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICOLOGIST	00135A	1.0	84,577	1.0	90,079
ENVIRONMENTAL SCIENTIST	00326A	3.0	198,857	3.0	205,585
EXECUTIVE ASSISTANT	00118A	1.0	46,125	1.0	48,369
HEALTH SERVICES REGULATION LICENSING AIDE II	00316A	3.0	140,720	4.0	173,585
INDUSTRIAL HYGIENIST	00327A	6.0	396,120	6.0	413,185
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	206,483	2.0	215,272
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	00329A	1.0	66,602	1.0	70,711
PRINCIPAL ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICLGT	00139A	1.0	102,315	1.0	108,270
PRINCIPAL ENVIRONMENTAL SCIENTIST	00332A	1.0	70,127	1.0	77,320
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	00333A	4.0	344,637	4.0	353,138
PRINCIPAL RESOURCE SPECIALIST	00328A	1.0	70,745	1.0	74,864
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	3.0	226,954	3.0	238,367
SANITARIAN	00323A	1.0	63,467	1.0	65,053
SENIOR COMMUNITY DEVELOPMENT TRAINING SPECIALIST	00326A	1.0	59,274	1.0	62,660
SENIOR ENVIRONMENTAL HEALTH FOOD SPECIALIST	00330A	6.0	454,757	6.0	471,055
SENIOR ENVIRONMENTAL SCIENTIST	00330A	3.0	224,689	3.0	233,837

## Personnel

### Agency: Department of Health

#### Environmental Health

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00328A	3.0	201,495	3.0	209,668
SENIOR INDUSTRIAL HYGIENIST	00330A	2.0	158,795	2.0	164,796
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	1.0	80,214	1.0	82,162
SUPERVISING ENVIRONMENTAL HEALTH FOOD SPECIALIST	00333A	4.0	371,493	4.0	380,729
SUPERVISING ENVIRONMENTAL SCIENTIST	00334A	0.0	78,199	0.0	82,967
SUPERVISING INDUSTRIAL HYGIENIST	00334A	1.0	87,093	1.0	89,271
ZFTE RECONCILIATION TO AUTHORIZATION (CLASSIFIED)	00000A	3.0	0	3.0	0
<b>Subtotal Classified</b>		<b>87.0</b>	<b>6,374,748</b>	<b>89.0</b>	<b>6,689,867</b>
<b>Subtotal</b>		<b>87.0</b>	<b>6,374,748</b>	<b>89.0</b>	<b>6,689,867</b>
Transfer Out			(37,052)		(18,154)
Transfer In			228,983		244,253
Overtime			124,239		123,833
Seasonal/Special Salaries/Wages			109,945		112,695
Turnover			(127,798)		(117,941)
FY 2021 Retro COLA Payment			150,265		0
<b>Total Salaries</b>			<b>6,823,330</b>		<b>7,034,553</b>
<b>Benefits</b>					
Contract Stipends			96,873		101,373
FICA			519,614		536,421
Health Benefits			1,043,377		1,117,369
Holiday			276		0
Payroll Accrual			38,125		0
Retiree Health			353,304		309,091
Retirement			1,936,493		1,998,258
<b>Subtotal</b>			<b>3,988,062</b>		<b>4,062,512</b>
<b>Total Salaries and Benefits</b>		<b>87.0</b>	<b>10,811,392</b>	<b>89.0</b>	<b>11,097,065</b>
<b>Cost Per FTE Position</b>			<b>124,269</b>		<b>124,686</b>
Statewide Benefit Assessment			264,972		272,530
<b>Payroll Costs</b>		<b>87.0</b>	<b>11,076,364</b>	<b>89.0</b>	<b>11,369,595</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			192,441		92,296
Design and Engineering Services			162,906		162,750

## Personnel

### Agency: Department of Health

#### Environmental Health

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Information Technology		732,250		498,850
Management & Consultant Services		5,000		5,000
Medical Services		313,520		313,520
Other Contracts		193,101		4,000
Training and Educational Services		171,500		171,500
University and College Services		27,888		0
<b>Subtotal</b>		<b>1,798,606</b>		<b>1,247,916</b>
<b>Total Personnel</b>	<b>87.0</b>	<b>12,874,970</b>	<b>89.0</b>	<b>12,617,511</b>
<b>Distribution by Source of Funds</b>				
General Revenue	39.0	5,434,972	41.0	5,371,048
Federal Funds	43.0	6,731,001	43.0	6,484,536
Restricted Receipts	5.0	708,997	5.0	761,927
<b>Total All Funds</b>	<b>87.0</b>	<b>12,874,970</b>	<b>89.0</b>	<b>12,617,511</b>

## **Program Summary**

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**Agency: Department of Health**

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### **Health Laboratories and Medical Examiner**

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#### **Mission**

The State Health Laboratories and Medical Examiners program supports the Department's mission of "safe and healthy lives in safe and healthy communities" through scientific identification of pathogenic microorganisms, environmental contaminants and other toxic substances that threaten the health and safety of Rhode Islanders, and forensic examinations of crime scene evidence, and through the investigation of suspicious or unexpected deaths.

#### **Description**

The State Health Laboratories mission is to provide accurate, timely, and effective laboratory services for public health, environmental protection, and forensic science purposes. Key program functions include early detection and identification of infectious diseases, identification and measurement of environmental contaminants, and the characterization of evidence collected at crime scene. Services are provided to state and municipal agencies, health care providers, and individuals in support of public health and safety goals.

The State Medical Examiners Center investigates all known or suspected homicides, suicides, accidents, sudden infant deaths, drug related deaths, medically unattended or unexplained deaths, and deaths which may constitute the threat of an epidemic or in any way endanger the public health. The State Health Laboratories and Medical Examiners program maintains a high level of preparedness to respond to a demand for services in case of an emergency; and maintains rigorous quality control and quality assurance programs to allow for maintaining nationally recognized accreditations.

#### **Statutory History**

The primary enabling legislation for the state laboratory is RIGL 23-1-3, Maintenance of Laboratories. The primary enabling legislation for the Medical Examiners Center is RIGL 23-4, Office of State Medical Examiner.

## Budget

### Agency: Department of Health

#### Health Laboratories and Medical Examiner

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Associate Director	4,479,968	5,076,676	2,277,437	2,717,990	2,367,656
Biological Sciences	2,056,100	1,687,345	2,472,880	2,523,229	2,541,848
Environmental Sciences	1,800,406	2,083,983	2,325,050	2,895,807	2,931,579
Forensic Sciences	2,389,409	2,050,763	3,194,129	3,258,596	3,221,885
State Medical Examiners	2,516,410	2,117,240	2,878,738	3,399,512	3,078,595
<b>Total Expenditures</b>	<b>13,242,293</b>	<b>13,016,007</b>	<b>13,148,234</b>	<b>14,795,134</b>	<b>14,141,563</b>
<b>Expenditures by Object</b>					
Salary and Benefits	9,033,301	9,142,067	8,436,153	9,499,716	9,518,481
Contract Professional Services	835,945	884,124	709,620	1,349,324	976,700
Operating Supplies and Expenses	2,526,353	2,541,336	3,183,461	2,993,632	3,003,780
<b>Subtotal: Operating</b>	<b>12,395,598</b>	<b>12,567,526</b>	<b>12,329,234</b>	<b>13,842,672</b>	<b>13,498,961</b>
Capital Purchases and Equipment	846,694	448,481	819,000	952,462	642,602
<b>Subtotal: Other</b>	<b>846,694</b>	<b>448,481</b>	<b>819,000</b>	<b>952,462</b>	<b>642,602</b>
<b>Total Expenditures</b>	<b>13,242,293</b>	<b>13,016,007</b>	<b>13,148,234</b>	<b>14,795,134</b>	<b>14,141,563</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	8,212,543	7,344,502	10,149,765	11,250,069	10,980,589
Federal Funds	4,631,044	5,475,856	2,398,469	2,945,065	2,760,974
Operating Transfers from Other Funds	398,705	195,649	600,000	600,000	400,000
<b>Total Expenditures</b>	<b>13,242,293</b>	<b>13,016,007</b>	<b>13,148,234</b>	<b>14,795,134</b>	<b>14,141,563</b>

## Personnel

### Agency: Department of Health

#### Health Laboratories and Medical Examiner

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR- OPERATIONS MANAGEMENT	00141A	1.0	137,212	1.0	145,668
ASSISTANT MEDICAL EXAMINER FORENSIC PATHOLOGIST	00254A	3.0	616,581	3.0	631,773
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	143,927	1.0	147,423
CHIEF CLINICAL LABORATORY SCIENTIST (PUBL. HLTH. MICR.)	00139A	1.0	105,629	1.0	108,269
CHIEF FORENSIC SCIENCES	00139A	1.0	129,268	1.0	132,437
CHIEF IMPLEMENTATION AIDE	00128A	1.0	76,821	1.0	78,664
CHIEF OFFICE OF SPECIAL PROJECTS	00137A	1.0	101,874	1.0	107,389
CHIEF REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	00139A	1.0	116,192	1.0	119,096
CLINICAL LABORATORY SCIENTIST (PUB HEALTH MICROBIOLOGY)	00327A	7.0	392,762	7.0	468,678
CLINICAL LABORATORY SCIENTIST (PUBLIC HEALTH CHEMISTRY)	00327A	1.0	65,828	1.0	68,620
CLINICAL LABORATORY TECHNICIAN	00324A	2.0	132,914	2.0	136,202
EXECUTIVE ASSISTANT	00118A	2.0	91,398	2.0	96,475
FORENSIC SCIENTIST	00327A	8.0	507,885	8.0	511,238
INFORMATION AIDE	00315A	2.0	89,570	2.0	92,044
INSPECTOR BREATH ANALYSIS	00324A	1.0	59,770	1.0	61,265
LABORATORY ASSISTANT	00314A	5.0	222,459	5.0	227,994
PRINCIPAL CLINICAL LABORATORY SCIENTIST (PUB HLTH CHEM)	00332A	1.0	96,420	1.0	98,794
PRINCIPAL CLINICAL LABORATORY SCIENTIST (PUB HLTH MICR)	00332A	4.0	313,413	4.0	328,947
PRINCIPAL FORENSIC SCIENTIST (SEROLOGY)	00332A	1.0	83,129	1.0	85,149
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00330A	2.0	146,462	2.0	153,722
PRINCIPAL REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	00332A	1.0	88,830	1.0	90,953
QUALITY ASSURANCE OFFICER (BIOLOGICAL SCIENCES)	00335A	1.0	110,494	1.0	113,199
QUALITY ASSURANCE OFFICER (ENVIRONMENTAL SCIENCES)	00335A	1.0	97,144	1.0	99,512
REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	00327A	7.0	465,462	7.0	486,528
SCENE INVESTIGATOR	00328A	7.0	510,384	7.0	526,678
SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH MICR)	00330A	3.0	222,433	3.0	230,583
SENIOR FORENSIC SCIENTIST	00330A	5.0	386,032	5.0	397,464
SENIOR LABORATORY TECHNICIAN	00319A	1.0	50,175	1.0	51,430

## Personnel

### Agency: Department of Health

#### Health Laboratories and Medical Examiner

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	00330A	6.0	469,940	6.0	481,278
SENIOR SCENE INVESTIGATOR	00330A	1.0	74,987	1.0	76,861
SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH CHM)	00334A	1.0	93,523	1.0	95,700
SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH MIC)	00334A	4.0	396,912	4.0	406,497
SUPERVISING MEDICAL EXAMINER INVESTIGATOR	00332A	1.0	84,870	1.0	86,991
SUPERVISING REGISTERED ENVIRONMENTAL LABORATORY SCIENT	00334A	3.0	298,462	3.0	305,811
SUPERVISOR BREATH ANALYSIS PROGRAM	00328A	1.0	76,517	1.0	78,430
SUPERVISOR FORENSIC SCIENCES (DRUG CHEMISTRY)	00334A	1.0	98,482	1.0	100,878
SUPERVISOR FORENSIC SCIENCES (SEROLOGY)	00334A	1.0	100,599	1.0	102,995
SUPERVISOR FORENSIC SCIENCES (TOXICOLOGY)	00334A	1.0	89,393	1.0	91,571
SUPERVISOR OF LABORATORY CENTRAL SERVICES	00326A	2.0	117,523	2.0	124,251
TOXICOLOGIST	00323A	1.0	53,960	1.0	57,304
<b>Subtotal Classified</b>		<b>95.0</b>	<b>7,515,636</b>	<b>95.0</b>	<b>7,804,761</b>
<b>Unclassified</b>					
CHIEF MEDICAL EXAMINER	00965F	1.0	262,105	1.0	279,404
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>262,105</b>	<b>1.0</b>	<b>279,404</b>
<b>Subtotal</b>		<b>96.0</b>	<b>7,777,741</b>	<b>96.0</b>	<b>8,084,165</b>
Transfer Out			(1,651,783)		(1,744,801)
Overtime			221,259		174,296
Turnover			(509,590)		(545,083)
FY 2021 Retro COLA Payment			132,776		0
<b>Total Salaries</b>			<b>5,970,403</b>		<b>5,968,577</b>
<b>Benefits</b>					
Contract Stipends			85,320		90,255
FICA			428,840		431,346
Health Benefits			749,901		814,903
Holiday			623		10,594
Payroll Accrual			33,275		0
Retiree Health			308,368		263,622
Retirement			1,691,769		1,706,754
<b>Subtotal</b>			<b>3,298,096</b>		<b>3,317,474</b>

## Personnel

### Agency: Department of Health

#### Health Laboratories and Medical Examiner

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>	<b>96.0</b>	<b>9,268,499</b>	<b>96.0</b>	<b>9,286,051</b>
<b>Cost Per FTE Position</b>		<b>96,547</b>		<b>96,730</b>
Statewide Benefit Assessment		231,217		232,430
<b>Payroll Costs</b>	<b>96.0</b>	<b>9,499,716</b>	<b>96.0</b>	<b>9,518,481</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		250		250
Clerical and Temporary Services		132,070		90,465
Management & Consultant Services		125,000		125,000
Medical Services		1,075,825		823,004
Other Contracts		16,179		(62,019)
<b>Subtotal</b>		<b>1,349,324</b>		<b>976,700</b>
<b>Total Personnel</b>	<b>96.0</b>	<b>10,849,040</b>	<b>96.0</b>	<b>10,495,181</b>
<b>Distribution by Source of Funds</b>				
General Revenue	81.0	8,923,371	81.0	8,628,607
Federal Funds	15.0	1,925,669	15.0	1,866,574
<b>Total All Funds</b>	<b>96.0</b>	<b>10,849,040</b>	<b>96.0</b>	<b>10,495,181</b>

## **Program Summary**

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**Agency: Department of Health**

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### **Community and Family Health and Equity**

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#### **Mission**

The Community Health and Equity (CHE) program envisions that all Rhode Islanders will have the opportunity to achieve optimal health. The program strives to eliminate health disparities and achieve health equity by addressing the socioeconomic and environmental determinants of health, plan and implement public health activities using evidence-based and promising practices across the life course and engage communities as key partners in public health. The CHE takes a lead role in conjunction with the RIDOH to prevent disease, and protect and promote the health and safety of the people of Rhode Island.

#### **Description**

The Community Health and Equity program includes four Centers: The Center for Chronic Care and Disease Management uses a systems approach to reduce the incidence, burden, and associated risk factors related to Alzheimer's disease, asthma, arthritis, cancer, diabetes, heart disease, and stroke to improve health outcomes. The Center for Health Promotion uses evidence-based and promising public health practices to create social, policy, and physical environments that support healthy living through all stages of life and for all Rhode Islanders. Areas of focus include tobacco control, violence and injury prevention, including youth suicide prevention and drug overdose prevention. The Center for Perinatal and Early Childhood Health supports healthy birth outcomes, positive early childhood development and school readiness, and preparation for healthy productive adulthood by providing and assuring mothers, children, and adolescents access to quality maternal and child health services. The Center for Preventive Services uses evidence-based practices to improve the quality of preventive care by increasing access to at-risk populations, diminishing ethnic and racial health disparities, and enhancing community partnerships. Areas of focus include adolescent and school health, reproductive health, immunization, and oral health.

#### **Statutory History**

Authorization for the Community Health and Equity Program is contained in various sections of Title 23 of the Rhode Island General Laws.

## **Program Summary**

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**Agency: Department of Health**

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### **Customer Services**

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#### **Mission**

The Division of Customer Services assures that minimum standards for the provision of health care services are met. To that end, the division licenses, investigates and disciplines health care professionals, health care facilities, and health-related facilities. Complaints from all sources are investigated and, if substantiated, compliance action is initiated. The Division of Customer Services also includes the public-facing Center for Vital Records, which ensures the integrity and appropriate access to permanent records related to births, deaths, marriages, and civil unions for Rhode Island, and the Rhode Island Prescription Drug Monitoring Program (PDMP). The PDMP collects data for controlled substance prescriptions (Schedules II - V, or opioid antagonists) into a centralized database. These data can then be used by prescribers and pharmacists in the active treatment of their patients.

#### **Description**

The Division of Customer Services encompasses three Centers. The Center for Professional Licensing, Boards and Commissions (CPBL) is responsible for licensing health care professionals and administrative oversight of health professionals, Boards, and Commissions. CPBL maintains an integrated license and verification system, processes license applications and renewals, and replies to customer phone and walk-in inquiries regarding the licensing process. CPBL also participates in the regulatory and legislative revision processes for health professional licensing issues and the administrative management and oversight of Departmental Boards and Commissions to ensure the highest quality health care for Rhode Islanders. The Center for Vital Records (CVR) is responsible for the administration, statutory compliance and regulatory promulgation of Rhode Island's vital records system of births, marriages and deaths, including fetal deaths. The Center for Health Facilities Regulation (CHFR) is responsible for ensuring that state-licensed and federally certified Medicare and Medicaid health care facilities are in compliance with the applicable health, safety, and quality standards and regulations outlined in state and federal law. CHFR maintains an agreement with the Centers for Medicare and the State Medicaid Office to conduct Medicare and Medicaid certification surveys and investigations for participating health care facilities and providers. Also within CHFR is the Radiological Health Program (a.k.a. Radiation Control Program) whose mission is to license radiation equipment and radioactive materials and protect Rhode Islanders from excessive exposure to radiation by helping to ensure the safe use of radiation equipment and radioactive materials. The RCP works closely with the Nuclear Regulatory Commission.

#### **Statutory History**

Authorization for the Division of Customer Services is contained in the various sections of Titles 4, 5, 16, 21, 23, and 42.

## Budget

### Agency: Department of Health

#### Customer Services

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Associate Director	3,117,901	3,860,112	2,237,297	2,547,370	2,512,723
Facilities Regulations	4,823,844	5,230,367	5,878,656	6,549,292	6,626,889
Health Professionals Regulations	3,436,376	3,078,869	4,340,606	4,312,424	4,785,809
Professional Boards & Commissions	0	0	454,700	306,066	1,222,900
Vital Records	1,848,659	1,813,007	2,071,549	2,321,690	2,210,641
<b>Total Expenditures</b>	<b>13,226,780</b>	<b>13,982,355</b>	<b>14,982,808</b>	<b>16,036,842</b>	<b>17,358,962</b>
<b>Expenditures by Object</b>					
Salary and Benefits	10,421,360	10,767,191	10,838,187	12,213,471	12,636,580
Contract Professional Services	727,874	1,043,024	778,264	1,099,286	855,669
Operating Supplies and Expenses	2,035,502	2,157,309	3,144,835	2,656,582	3,781,988
Assistance and Grants	0	0	154,700	0	(14,016)
<b>Subtotal: Operating</b>	<b>13,184,735</b>	<b>13,967,524</b>	<b>14,915,986</b>	<b>15,969,339</b>	<b>17,260,221</b>
Capital Purchases and Equipment	42,045	14,831	66,822	67,503	98,741
<b>Subtotal: Other</b>	<b>42,045</b>	<b>14,831</b>	<b>66,822</b>	<b>67,503</b>	<b>98,741</b>
<b>Total Expenditures</b>	<b>13,226,780</b>	<b>13,982,355</b>	<b>14,982,808</b>	<b>16,036,842</b>	<b>17,358,962</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	6,220,244	5,441,026	7,729,808	8,200,373	8,198,687
Federal Funds	5,925,418	7,400,182	5,158,613	6,361,663	6,369,584
Restricted Receipts	1,081,118	1,141,146	2,094,387	1,474,806	2,790,691
<b>Total Expenditures</b>	<b>13,226,780</b>	<b>13,982,355</b>	<b>14,982,808</b>	<b>16,036,842</b>	<b>17,358,962</b>

## Personnel

### Agency: Department of Health

#### Customer Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	102,440	2.0	108,201
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	2.0	165,115	2.0	170,692
ASSISTANT RECORDS ANALYST	00319A	2.0	112,227	2.0	115,303
ASSISTANT SUPERVISOR COMPUTER OPERATIONS	00127A	1.0	84,764	1.0	86,788
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	149,407	1.0	153,141
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	78,795	1.0	80,766
CHIEF COMPLIANCE AND REGULATORY SECTION (PHARMACY)	00335A	1.0	84,501	1.0	90,514
CHIEF FIELD INSPECTOR (BOARD OF HAIRDRESSING)	00320A	1.0	48,662	1.0	49,879
CHIEF HEALTH PROGRAM EVALUATOR	00137A	4.0	389,905	4.0	408,558
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00132A	1.0	70,861	1.0	78,239
CHIEF IMPLEMENTATION AIDE	00128A	2.0	134,309	2.0	140,027
CHIEF OF HEALTH PROFESSIONS REGULATION	00139A	1.0	121,474	1.0	124,510
CHIEF OF MANAGEMENT SERVICES (HEALTH)	00138A	1.0	107,219	1.0	109,900
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	79,928	1.0	84,912
CLINICAL SOCIAL WORKER	00327A	3.0	204,147	3.0	215,346
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	96,510	1.0	104,579
ENVIRONMENTAL HEALTH OFFICER	00326A	1.0	59,479	1.0	60,967
ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICOLOGIST	00135A	1.0	111,124	1.0	113,882
EXECUTIVE ASSISTANT	00118A	2.0	92,941	2.0	97,890
GENEALOGICAL CLERK	00314A	2.0	90,809	2.0	94,146
HEALTH POLICY ANALYST	00333A	3.0	303,919	3.0	311,315
HEALTH PROGRAM ADMINISTRATOR	00135A	1.0	109,467	1.0	112,167
HEALTH RESEARCH PROJECT DIRECTOR	00136A	1.0	95,312	1.0	97,694
HEALTH SERVICES REGULATION LICENSING AIDE II	00316A	10.0	456,599	10.0	477,156
IMPLEMENTATION AIDE	00322A	1.0	47,728	1.0	52,314
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	216,539	2.0	221,953
MEDICOLEGAL ADMINISTRATOR	00132A	1.0	86,108	1.0	88,262
NURSING CARE EVALUATOR	00920A	13.0	1,156,407	13.0	1,187,062
PHYSICAL THERAPIST (HABIL./REHAB.)	00332A	1.0	84,870	1.0	86,991
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	00329A	1.0	72,272	1.0	74,079
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	1.0	72,271	1.0	74,078
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00330A	2.0	155,752	2.0	159,502

## Personnel

### Agency: Department of Health

#### Customer Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
PRINCIPAL NURSING CARE EVALUATOR	00926A	2.0	226,477	2.0	232,120
PRINCIPAL RESEARCH TECHNICIAN	00327A	1.0	69,245	1.0	70,920
PROGRAM ANALYST	00322A	1.0	53,343	1.0	56,905
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	0.0	0	1.0	70,871
PUBLIC HEALTH NUTRITIONIST	00327A	2.0	133,960	2.0	140,671
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	3.0	239,074	3.0	246,310
RADIOLOGICAL HEALTH SPECIALIST	00330A	2.0	157,473	2.0	161,409
SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH MICR)	00330A	1.0	74,987	1.0	76,862
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00328A	5.0	343,391	5.0	357,457
SENIOR LEGAL COUNSEL	00134A	1.0	93,038	1.0	95,363
SENIOR NURSING CARE EVALUATOR	00923A	3.0	286,271	3.0	298,318
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	0.0	0	1.0	70,871
SENIOR RADIOLOGICAL HEALTH SPECIALIST	00332A	1.0	91,592	1.0	93,815
SENIOR RECONCILIATION CLERK	00316A	1.0	54,008	1.0	55,358
STATE DIRECTOR OF NURSING REGISTRATION & NURSING EDUC	00137A	1.0	108,590	1.0	111,305
SUPERVISING RADIOLOGICAL HEALTH SPECIALIST	00334A	1.0	81,355	1.0	86,180
<b>Subtotal Classified</b>		<b>93.0</b>	<b>7,254,665</b>	<b>95.0</b>	<b>7,655,548</b>
<b>Unclassified</b>					
CHIEF ADMINISTRATIVE OFFICER	00966F	1.0	200,150	1.0	205,079
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>200,150</b>	<b>1.0</b>	<b>205,079</b>
<b>Subtotal</b>		<b>94.0</b>	<b>7,454,815</b>	<b>96.0</b>	<b>7,860,627</b>
Transfer Out			(250,481)		(287,575)
Transfer In			623,936		532,453
Overtime			10,331		5,542
Seasonal/Special Salaries/Wages			16,155		16,155
Turnover			(553,869)		(407,394)
FY 2021 Retro COLA Payment			161,556		0
<b>Total Salaries</b>			<b>7,462,443</b>		<b>7,719,808</b>

## Personnel

### Agency: Department of Health

#### Customer Services

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		93,610		108,312
FICA		573,550		595,052
Health Benefits		1,162,899		1,296,043
Holiday		248		0
Payroll Accrual		43,053		0
Retiree Health		398,756		350,447
Retirement		2,179,919		2,257,926
<b>Subtotal</b>		<b>4,452,035</b>		<b>4,607,780</b>
<b>Total Salaries and Benefits</b>	<b>94.0</b>	<b>11,914,478</b>	<b>96.0</b>	<b>12,327,588</b>
<b>Cost Per FTE Position</b>		<b>126,750</b>		<b>128,412</b>
Statewide Benefit Assessment		298,993		308,992
<b>Payroll Costs</b>	<b>94.0</b>	<b>12,213,471</b>	<b>96.0</b>	<b>12,636,580</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		622,945		479,089
Information Technology		321,286		159,445
Legal Services		1,000		1,000
Medical Services		52,000		52,000
Other Contracts		100,180		162,260
Training and Educational Services		1,875		1,875
<b>Subtotal</b>		<b>1,099,286</b>		<b>855,669</b>
<b>Total Personnel</b>	<b>94.0</b>	<b>13,312,757</b>	<b>96.0</b>	<b>13,492,249</b>
<b>Distribution by Source of Funds</b>				
General Revenue	55.0	6,896,382	55.0	6,892,966
Federal Funds	30.0	5,130,642	30.0	5,040,223
Restricted Receipts	9.0	1,285,733	11.0	1,559,060
<b>Total All Funds</b>	<b>94.0</b>	<b>13,312,757</b>	<b>96.0</b>	<b>13,492,249</b>

## **Program Summary**

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**Agency: Department of Health**

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### **Policy, Information and Communications**

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#### **Mission**

The Policy, Information and Communications program is responsible for the acquisition and use of clear, accurate and appropriate data to inform public health policy as well as the provision of high-quality, timely, and accurate health information to the public so they can understand health risks and make healthy and safe choices. PIC is also responsible for regulating the introduction of new health services and major medical equipment into the health care delivery system as well as regulating changes in ownership and control of the licensed facilities that form the health care delivery system in Rhode Island.

#### **Description**

The Policy, Information and Communications program is comprised of three centers: The Center for Health Data and Analysis is responsible for the acquisition, provision and use of clear, accurate and appropriate data and analyses. The Center manages health datasets and systems and provides analytic capacity to department programs. Center activities inform and drive public health program and policy decisions.

The Center for Public Health Communications provides high-quality, timely, and accurate health information to the public so they can understand health risks and make safe choices. The Center for Health Systems Policy and Regulation is responsible for preventing unnecessary duplication in the healthcare system including medical services, facilities and equipment. The Center reviews applications for licensure, changes in ownership and control of health care facilities, and for hospital conversions. The Center oversees promulgation of all RIDOH regulations and includes the Office of Primary Care and Rural Health which administers the State Health Professionals Loan Repayment Program.

#### **Statutory History**

Authorization for the activities within the Policy, Information, and Communication program is contained within the various sections of Title 23 of the Rhode Island General Laws.

## Budget

### Agency: Department of Health

#### Policy, Information and Communications

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Associate Director	313,505	394,918	418,573	501,519	450,922
Center for Health Data Analysis	3,208,594	2,730,399	2,424,124	2,843,470	2,369,988
Health Systems Policy & Regulation	1,640,048	1,455,331	2,103,666	2,388,077	2,280,284
<b>Total Expenditures</b>	<b>5,162,148</b>	<b>4,580,647</b>	<b>4,946,363</b>	<b>5,733,066</b>	<b>5,101,194</b>
<b>Expenditures by Object</b>					
Salary and Benefits	3,077,086	2,572,881	2,242,611	1,846,962	2,498,639
Contract Professional Services	452,230	297,644	553,713	1,065,765	582,897
Operating Supplies and Expenses	651,620	484,689	827,741	961,974	837,011
Assistance and Grants	971,582	1,225,433	1,322,298	1,858,365	1,180,147
<b>Subtotal: Operating</b>	<b>5,152,517</b>	<b>4,580,647</b>	<b>4,946,363</b>	<b>5,733,066</b>	<b>5,098,694</b>
Capital Purchases and Equipment	9,630	0	0	0	2,500
<b>Subtotal: Other</b>	<b>9,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Expenditures</b>	<b>5,162,148</b>	<b>4,580,647</b>	<b>4,946,363</b>	<b>5,733,066</b>	<b>5,101,194</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	951,785	882,682	908,676	1,066,178	958,580
Federal Funds	3,283,660	3,116,833	2,934,574	3,518,767	2,876,367
Restricted Receipts	926,702	581,133	1,103,113	1,148,121	1,266,247
<b>Total Expenditures</b>	<b>5,162,148</b>	<b>4,580,647</b>	<b>4,946,363</b>	<b>5,733,066</b>	<b>5,101,194</b>

## Personnel

### Agency: Department of Health

### Policy, Information and Communications

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	00335A	1.0	110,682	1.0	113,276
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	149,408	1.0	153,143
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	98,718	1.0	101,186
CHIEF HEALTH SYSTEMS DEVELOPMENT	00137A	1.0	106,320	1.0	114,287
CHIEF OFFICE OF HEALTH PROMOTION	00137A	1.0	98,717	1.0	101,186
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	0.0	66,143	0.0	8,170
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	184,656	2.0	190,728
COMMUNITY PROGRAM LIAISON WORKER	00319A	4.0	196,591	4.0	202,549
DATA ANALYST I	00134A	1.0	82,738	1.0	88,803
DATA CONTROL CLERK	00315A	1.0	44,899	1.0	46,022
HEALTH ECONOMICS SPECIALIST	00331A	1.0	75,771	1.0	81,233
HEALTH PROGRAM ADMINISTRATOR	00335A	1.0	225,309	1.0	227,967
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00324A	1.0	56,584	1.0	60,413
INTERDEPARTMENTAL PROJECT MANAGER	00139A	5.0	604,148	5.0	624,182
MANAGER OF DIGITAL IMAGING AND OTHER SERVICES	00328A	1.0	69,644	1.0	73,799
NURSING CARE EVALUATOR	00920A	0.0	0	1.0	85,221
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	1.0	56,935	2.0	146,495
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	00324A	2.0	116,259	2.0	120,825
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00330A	1.0	90,944	1.0	93,192
PRINCIPAL PUBLIC HEALTH EPIDEMIOLOGIST	00335A	1.0	105,000	1.0	107,482
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	00333A	2.0	170,220	2.0	174,418
PROGRAMMING SERVICES OFFICER	00131A	1.0	86,887	1.0	88,958
PROGRAMMING SERVICES OFFICER	00331A	2.0	159,724	2.0	163,717
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	2.0	228,012	2.0	156,688
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	1.0	72,271	1.0	74,078
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	1.0	55,517	1.0	56,905
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00328A	5.0	355,713	5.0	367,093
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	8.0	766,143	8.0	787,137
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	6.0	472,493	6.0	429,399
SENIOR RESEARCH TECHNICIAN	00323A	1.0	69,835	1.0	71,566
SENIOR WORD PROCESSING TYPIST	00312A	1.0	41,963	1.0	43,011
SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	00332A	1.0	80,827	1.0	82,850

## Personnel

### Agency: Department of Health

### Policy, Information and Communications

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
WEB DEVELOPMENT MANAGER	00135A	1.6	183,541	1.6	190,675
<b>Subtotal Classified</b>		<b>59.6</b>	<b>5,282,612</b>	<b>61.6</b>	<b>5,426,654</b>
<b>Subtotal</b>		<b>59.6</b>	<b>5,282,612</b>	<b>61.6</b>	<b>5,426,654</b>
Transfer Out			(4,061,170)		(3,819,712)
Transfer In			29,379		33,006
Overtime			4,715		0
Turnover			(151,318)		(84,099)
FY 2021 Retro COLA Payment			95,507		0
<b>Total Salaries</b>			<b>1,199,725</b>		<b>1,555,849</b>
<b>Benefits</b>					
Contract Stipends			11,477		15,978
FICA			92,200		120,199
Health Benefits			77,115		222,537
Holiday			212		0
Payroll Accrual			6,469		0
Retiree Health			63,908		70,415
Retirement			347,373		451,578
<b>Subtotal</b>			<b>598,754</b>		<b>880,707</b>
<b>Total Salaries and Benefits</b>		<b>59.6</b>	<b>1,798,479</b>	<b>61.6</b>	<b>2,436,556</b>
<b>Cost Per FTE Position</b>			<b>30,176</b>		<b>39,554</b>
Statewide Benefit Assessment			48,483		62,083
<b>Payroll Costs</b>		<b>59.6</b>	<b>1,846,962</b>	<b>61.6</b>	<b>2,498,639</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			460,672		74,275
Information Technology			25,000		25,000
Management & Consultant Services			300,000		300,000
Other Contracts			23,271		0
Training and Educational Services			256,822		183,622
<b>Subtotal</b>			<b>1,065,765</b>		<b>582,897</b>
<b>Total Personnel</b>		<b>59.6</b>	<b>2,912,727</b>	<b>61.6</b>	<b>3,081,536</b>

## Personnel

**Agency: Department of Health**

### Policy, Information and Communications

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue	11.0	1,000,094	11.0	900,522
Federal Funds	22.0	1,545,505	22.0	1,475,879
Restricted Receipts	26.6	367,128	28.6	705,135
<b>Total All Funds</b>	<b>59.6</b>	<b>2,912,727</b>	<b>61.6</b>	<b>3,081,536</b>

## Program Summary

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**Agency: Department of Health**

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### **Preparedness, Response, Infectious Disease, & Emergency Medical Services**

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#### **Mission**

The Preparedness, Response, Infectious Disease, and Emergency Medical Services program is responsible for creating and promoting a state of readiness and prompt response to protect the health of Rhode Islanders during catastrophic events, large-scale disasters, and other types of emergencies; controlling person-to-person spread of infectious diseases; and licensing, regulating, and oversight of emergency medical services.

#### **Description**

The Division of Preparedness, Response, Infectious Disease, and Emergency Medical Services includes the following Centers:

- The Center for Emergency Preparedness and Response coordinates emergency preparedness and response activities including planning, education, assessment, and support services among public health providers, private medical providers, public safety agencies, and government officials.
- The Center for Infectious Disease and Epidemiology is responsible for the detection, control, and prevention of infectious disease of public health significance. The Center conducts surveillance, and investigates a wide array of reportable diseases; collects, analyzes, and distributes information about infectious diseases; and investigates and responds to disease cases and outbreaks to minimize the impact of infectious disease on the health and economy of the state.
- The Center for HIV, Hepatitis, STD and TB Center conducts surveillance, disease investigations, and contact tracing for HIV, sexually transmitted diseases, and tuberculosis to ensure all potential contacts are screened and treated.
- The Center oversees efforts to prevent and control Hepatitis C infection, including the community based needle exchange program.
- The Center for Emergency Medical Services licenses, regulates, and provides oversight for EMS practitioners, EMS ambulance services, ambulances and, EMS training programs.

#### **Statutory History**

Authorization for the activities within the Preparedness, Response, Infectious Disease, and Emergency Services

## Budget

### Agency: Department of Health

#### Preparedness, Response, Infectious Disease, & Emergency Medical Services

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Acute Infectious Diseases	3,968,430	6,892,351	22,483,234	8,844,770	9,196,253
Emergency Medical Services	2,977,868	1,170,085	1,386,453	1,512,893	1,552,375
Emergency Preparedness and Response	9,152,770	8,326,612	6,131,733	9,548,278	7,062,617
HIV, Hep, STDs & TB	2,932,903	2,539,372	3,097,584	3,748,558	3,832,969
<b>Total Expenditures</b>	<b>19,031,971</b>	<b>18,928,420</b>	<b>33,099,004</b>	<b>23,654,499</b>	<b>21,644,214</b>
<b>Expenditures by Object</b>					
Salary and Benefits	8,582,943	7,194,998	8,440,754	9,045,329	9,889,543
Contract Professional Services	1,741,260	1,137,379	1,638,172	1,949,469	769,992
Operating Supplies and Expenses	5,098,132	4,120,630	16,964,141	6,505,129	8,047,832
Assistance and Grants	3,098,325	3,433,999	5,951,650	5,945,285	2,827,560
<b>Subtotal: Operating</b>	<b>18,520,660</b>	<b>15,887,006</b>	<b>32,994,717</b>	<b>23,445,212</b>	<b>21,534,927</b>
Capital Purchases and Equipment	511,311	3,041,414	104,287	209,287	109,287
<b>Subtotal: Other</b>	<b>511,311</b>	<b>3,041,414</b>	<b>104,287</b>	<b>209,287</b>	<b>109,287</b>
<b>Total Expenditures</b>	<b>19,031,971</b>	<b>18,928,420</b>	<b>33,099,004</b>	<b>23,654,499</b>	<b>21,644,214</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	2,058,593	1,747,468	1,939,241	2,056,662	2,092,672
Federal Funds	16,973,378	17,180,952	31,159,763	21,597,837	19,551,542
<b>Total Expenditures</b>	<b>19,031,971</b>	<b>18,928,420</b>	<b>33,099,004</b>	<b>23,654,499</b>	<b>21,644,214</b>

## Personnel

### Agency: Department of Health

### Preparedness, Response, Infectious Disease, & Emergency Medical Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	51,736	1.0	52,990
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	1.0	80,215	1.0	82,162
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	143,184	1.0	146,680
CHIEF OFFICE OF SPECIAL PROJECTS	00137A	1.0	98,718	1.0	101,186
COMMUNITY HEALTH NURSE COORDINATOR	00923A	6.0	599,465	6.0	614,450
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	96,510	1.0	104,580
DATA CONTROL CLERK	00315A	1.0	44,899	1.0	46,022
DISEASE INTERVENTION SPECIALIST I	00324A	3.0	172,336	3.0	182,464
DISEASE INTERVENTION SPECIALIST II	00327A	3.0	202,072	3.0	209,292
EXECUTIVE ASSISTANT	00118A	1.0	47,757	1.0	49,847
FIELD TECHNICIAN (EMERGENCY MEDICAL SERVICES)	00323A	1.0	54,607	1.0	58,318
HEALTH POLICY ANALYST	00333A	3.0	264,761	3.0	271,162
HEALTH PROGRAM ADMINISTRATOR	00335A	3.0	284,290	3.0	293,248
INTERDEPARTMENTAL PROJECT MANAGER	00139A	4.0	445,619	4.0	456,577
MEDICAL DIRECTOR- DISEASE CONTROL	00252A	1.0	230,855	1.0	232,905
PROGRAMMING SERVICES OFFICER	00331A	2.0	165,450	2.0	169,346
PROGRAM PLANNER	00325A	1.0	61,950	1.0	63,499
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	7.0	545,866	7.0	566,847
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	2.0	141,060	2.0	149,344
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	4.0	335,876	4.0	349,746
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	1.0	80,214	1.0	82,162
SUPERVISING DISEASE CONTROL REPRESENTATIVE	00329A	1.0	72,271	1.0	74,077
TRAINING COORDINATOR (EMERGENCY MEDICAL SERVICES)	00331A	1.0	75,833	1.0	79,862
<b>Subtotal Classified</b>		<b>50.0</b>	<b>4,295,544</b>	<b>50.0</b>	<b>4,436,766</b>
<b>Subtotal</b>		<b>50.0</b>	<b>4,295,544</b>	<b>50.0</b>	<b>4,436,766</b>
Transfer Out			(434,559)		(72,525)
Transfer In			1,540,898		2,164,058
Overtime			32,133		21,815
Seasonal/Special Salaries/Wages			269,834		276,434
Turnover			(68,073)		(524,537)
FY 2021 Retro COLA Payment			104,862		0
<b>Total Salaries</b>			<b>5,740,639</b>		<b>6,302,011</b>

## Personnel

### Agency: Department of Health

### Preparedness, Response, Infectious Disease, & Emergency Medical Services

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		65,205		70,770
FICA		441,612		476,665
Health Benefits		658,283		758,508
Holiday		213		0
Payroll Accrual		31,542		0
Retiree Health		291,192		272,401
Retirement		1,598,318		1,769,010
<b>Subtotal</b>		<b>3,086,365</b>		<b>3,347,354</b>
<b>Total Salaries and Benefits</b>	<b>50.0</b>	<b>8,827,004</b>	<b>50.0</b>	<b>9,649,365</b>
<b>Cost Per FTE Position</b>		<b>176,540</b>		<b>192,987</b>
Statewide Benefit Assessment		218,325		240,178
<b>Payroll Costs</b>	<b>50.0</b>	<b>9,045,329</b>	<b>50.0</b>	<b>9,889,543</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		135,307		135,307
Information Technology		113,200		113,200
Medical Services		879,106		137,000
Other Contracts		140,161		(297,210)
Training and Educational Services		681,695		681,695
<b>Subtotal</b>		<b>1,949,469</b>		<b>769,992</b>
<b>Total Personnel</b>	<b>50.0</b>	<b>10,994,798</b>	<b>50.0</b>	<b>10,659,535</b>
<b>Distribution by Source of Funds</b>				
General Revenue	11.0	1,559,396	11.0	1,564,190
Federal Funds	39.0	9,435,402	39.0	9,095,345
<b>Total All Funds</b>	<b>50.0</b>	<b>10,994,798</b>	<b>50.0</b>	<b>10,659,535</b>

## Program Summary

**Agency: Department of Health**

### COVID-19

#### Mission

The COVID-19 Unit is responsible for the public health aspects of Rhode Island's COVID-19 response, providing and reinforcing public health guidance appropriate to each stage of the pandemic, tracking and minimizing the spread of the disease, and promoting equity throughout the response.

#### Description

The COVID unit, in collaboration with other units within RIDOH and a cross-agency team, fulfills this mission through the following teams:

- The epidemiological operations team conducts case investigation and contact tracing as well as manages the RIDOH COVID hotline and supports quarantine and isolation needs. The testing team supports statewide COVID-19 testing for symptomatic individuals, asymptomatic individuals, and specific populations (e.g., congregate care settings, K-12 settings).
- The community mitigation team provides the most up-to-date public health recommendations for limiting the spread of COVID.
- The vaccination team is responsible for the planning and administration of COVID 19 vaccines.
- The treatment team works with partners to assure treatment capacity exists for those who need it.
- The community outreach and reinforcement program reinforces public health guidance through outreach, mask distribution, education, and technical assistance.
- The health care coordination and response team prepares for and responds to surge scenarios related to COVID in conjunction with healthcare partners. The high density communities team provides support to high density communities in Rhode Island including Providence, Pawtucket, and Central Falls and ensures equity is considered in each aspect of our COVID response.
- The data analytics team tracks and analyzes data related to COVID-19, including tests, cases, treatment, hospitalizations, and deaths. This team also develops predictive models, which allow the state to plan based on disease forecasts.
- RIDOH's communications team ensures delivery of critical messaging across a variety of audiences and media platforms so that Rhode Islander are equipped with the information they need to make appropriate health decisions.

#### Statutory History

N/A

# Budget

## Agency: Department of Health

### COVID-19

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Communications	695,117	5,585,049	5,591,848	8,187,458	6,696,080
Community Mitigation & Prevention	16	31,065,762	33,550,806	43,963,574	9,999,655
Contact Tracing/Case Investigation	747,920	46,464,850	38,171,591	61,420,114	8,038,477
Data Analytics, Tech & Modeling	376,382	18,076,935	13,304,796	30,375,899	10,568,516
Other Support Services	4,056,405	25,442,155	63,255,637	20,202,656	104,736,934
Supplies	0	5,023,061	16,171,539	13,343,258	8,642,372
Testing	9,069,964	159,690,743	71,945,638	168,146,740	13,543,601
<b>Total Expenditures</b>	<b>14,945,803</b>	<b>291,348,554</b>	<b>241,991,855</b>	<b>345,639,699</b>	<b>162,225,635</b>
<b>Expenditures by Object</b>					
Salary and Benefits	0	8,489,634	6,054,383	7,379,684	940,595
Contract Professional Services	8,983,732	210,117,577	187,575,759	245,935,010	190,449
Operating Supplies and Expenses	3,944,026	31,745,234	41,970,522	72,808,653	161,094,591
Assistance and Grants	1,809,497	39,367,018	6,391,191	18,996,264	0
<b>Subtotal: Operating</b>	<b>14,737,255</b>	<b>289,719,462</b>	<b>241,991,855</b>	<b>345,119,611</b>	<b>162,225,635</b>
Capital Purchases and Equipment	208,548	1,472,412	0	520,088	0
Operating Transfers	0	156,681	0	0	0
<b>Subtotal: Other</b>	<b>208,548</b>	<b>1,629,092</b>	<b>0</b>	<b>520,088</b>	<b>0</b>
<b>Total Expenditures</b>	<b>14,945,803</b>	<b>291,348,554</b>	<b>241,991,855</b>	<b>345,639,699</b>	<b>162,225,635</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	12,371,021	185,025,445	0	120,722	0
Federal Funds	2,574,781	106,323,109	241,991,855	345,518,977	162,225,635
<b>Total Expenditures</b>	<b>14,945,803</b>	<b>291,348,554</b>	<b>241,991,855</b>	<b>345,639,699</b>	<b>162,225,635</b>

## Personnel

### Agency: Department of Health

### COVID-19

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	114,532	1.0	122,888
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	88,609	1.0	90,823
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	00148A	1.0	154,076	1.0	157,928
MEDICAL DIRECTOR- FAMILY HEALTH	00252A	1.0	217,025	1.0	218,986
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	1.0	72,271	1.0	74,078
<b>Subtotal Classified</b>		<b>5.0</b>	<b>646,513</b>	<b>5.0</b>	<b>664,703</b>
<b>Subtotal</b>		<b>5.0</b>	<b>646,513</b>	<b>5.0</b>	<b>664,703</b>
Transfer Out			(154,076)		(664,703)
Transfer In			2,223,575		555,021
Overtime			3,016,407		54,344
Seasonal/Special Salaries/Wages			306		311
FY 2021 Retro COLA Payment			50,064		0
<b>Total Salaries</b>			<b>5,782,789</b>		<b>609,676</b>
<b>Benefits</b>					
Contract Stipends			3,000		1,500
FICA			215,009		42,597
Health Benefits			306,386		79,408
Holiday			1,967		0
Payroll Accrual			15,872		0
Retiree Health			145,712		24,931
Retirement			799,769		160,498
<b>Subtotal</b>			<b>1,487,715</b>		<b>308,934</b>
<b>Total Salaries and Benefits</b>		<b>5.0</b>	<b>7,270,504</b>	<b>5.0</b>	<b>918,610</b>
<b>Cost Per FTE Position</b>			<b>1,454,101</b>		<b>183,722</b>
Statewide Benefit Assessment			109,180		21,985
<b>Payroll Costs</b>		<b>5.0</b>	<b>7,379,684</b>	<b>5.0</b>	<b>940,595</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			87,591		195,079
Information Technology			7,671,548		0
Management & Consultant Services			51,433,070		0
Medical Services			167,940,109		0
Other Contracts			18,214,109		(4,630)
Training and Educational Services			588,583		0
<b>Subtotal</b>			<b>245,935,010</b>		<b>190,449</b>

## Personnel

Agency: Department of Health

### COVID-19

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Total Personnel</b>	<b>5.0</b>	<b>253,314,694</b>	<b>5.0</b>	<b>1,131,044</b>
<b>Distribution by Source of Funds</b>				
General Revenue	0.0	120,722	0.0	0
Federal Funds	5.0	253,193,972	5.0	1,131,044
<b>Total All Funds</b>	<b>5.0</b>	<b>253,314,694</b>	<b>5.0</b>	<b>1,131,044</b>

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## Agency Summary

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### Department of Human Services

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#### Agency Mission

Through the compassionate delivery of critical safety net and other supportive services, we are committed to ensuring that individuals and families in Rhode Island have access to the supports they need to achieve their goals.

#### Agency Description

The Department of Human Services (DHS) operates programs that assist Rhode Island citizens who are in need. The programs and services are all designed to ensure individuals and families have the opportunity to thrive at home, work and in the community; to help adults achieve their maximum potential; to ensure that children are safe, healthy, ready to learn, and able to reach their maximum potential; to honor, employ, and care for our state's veterans; and to assist the elderly and persons with disabilities to enhance their quality of life, and to sustain their independence. These programs and services include redesigned and innovative programs which provide quality and accessible health care, child care, supportive services, and options for working parents as well as individuals and families. These services

extend well beyond the vital financial support services historically provided to poor and low-income individuals and families. The Department strives to always provide high quality and efficient services to our providers and customers and continuously engages in business process redesign efforts for continuous improvement. Included in these efficiencies are: enhancing the customer experience; reducing penalties for not meeting federally mandated grant guidelines; strengthening program integrity; and improving fraud prevention practices. Eligibility and access to many of the Department's benefits is provided through an integrated eligibility system, RIBridges. RIBridges allows the department to determine eligibility across programs and allows customers to access their accounts through a customer portal. The majority of the department's budget is federally funded which allows the state to enact statutes and regulations that utilize this funding to meet the needs of vulnerable Rhode Islanders. For example, major state and federal reforms in the mid-1990's provided unprecedented flexibility in how the state could utilize funds to accomplish its goals. Rhode Island's Family Independence Act (FIA) represented Rhode Island's first welfare reform program. FIA was crafted in response to federal welfare reform legislation, Temporary Assistance for Needy Families (TANF). TANF replaced the former Aid to Families with Dependent Children (AFDC), and represented a major departure from entitlement programs and lifetime benefits for families. In lieu of entitlements, TANF provided states with a block grant program with capped funding. This was significant because the state was able to pass its own welfare reform legislation, thus becoming able to design a broad variety of policies and services to assist those families transitioning

from cash assistance to employment. The successor program to the Family Independence Program is known as the Rhode Island Works (RIW) program, enacted by the General Assembly in 2008. The Department continues to examine current policies to understand how they can be implemented in ways that achieve federal compliance while also maximizing revenue and services for citizens who need them.

#### Statutory History

Title 40 Chapter 1 and Title 42 Chapter 12 of the Rhode Island General Laws established DHS.

# Budget

## Department of Human Services

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<b>Expenditures by Program</b>					
Central Management	9,746,067	11,661,237	13,231,807	15,070,781	11,162,059
Child Support Enforcement	14,484,836	14,397,914	15,922,580	15,821,004	16,027,374
Individual and Family Support	135,719,336	172,040,579	244,132,810	263,400,639	182,893,020
Office of Veterans Services	44,108,286	37,432,246	42,171,345	47,038,205	44,979,906
Health Care Eligibility	18,985,268	17,762,588	21,738,241	22,355,407	22,186,073
Supplemental Security Income Program	18,829,191	18,363,777	17,950,819	18,334,440	18,527,352
Rhode Island Works/Child Care	88,945,194	70,620,451	95,034,432	87,547,958	112,396,426
Other Programs	282,872,824	393,808,395	255,017,605	425,864,249	435,962,586
Office of Healthy Aging	19,468,949	28,745,837	37,114,346	41,459,586	38,336,525
<b>Total Expenditures</b>	<b>633,159,951</b>	<b>764,833,026</b>	<b>742,313,985</b>	<b>936,892,269</b>	<b>882,471,321</b>
<b>Expenditures by Object</b>					
Salary And Benefits	101,303,324	97,573,452	107,697,641	116,339,233	117,136,471
Contract Professional Services	29,056,741	30,409,818	37,246,357	37,865,784	33,968,996
Operating Supplies And Expenses	35,450,176	31,604,341	34,745,828	39,286,010	36,892,353
Assistance And Grants	463,483,177	600,519,829	556,297,671	737,124,950	689,479,789
<b>Subtotal: Operating</b>	<b>629,293,418</b>	<b>760,107,441</b>	<b>735,987,497</b>	<b>930,615,977</b>	<b>877,477,609</b>
Capital Purchases And Equipment	639,141	1,179,330	2,056,518	2,958,292	1,675,712
Operating Transfers	3,227,393	3,546,256	4,269,970	3,318,000	3,318,000
<b>Subtotal: Other</b>	<b>3,866,534</b>	<b>4,725,585</b>	<b>6,326,488</b>	<b>6,276,292</b>	<b>4,993,712</b>
<b>Total Expenditures</b>	<b>633,159,951</b>	<b>764,833,026</b>	<b>742,313,985</b>	<b>936,892,269</b>	<b>882,471,321</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	87,201,160	99,159,087	123,896,295	125,717,323	127,939,433
Federal Funds	512,997,272	657,277,960	607,062,243	798,011,825	744,526,506
Restricted Receipts	28,661,605	3,862,805	6,190,477	7,994,348	4,954,671
Operating Transfers From Other Funds	4,299,915	4,533,174	5,164,970	5,168,773	5,050,711
<b>Total Expenditures</b>	<b>633,159,951</b>	<b>764,833,026</b>	<b>742,313,985</b>	<b>936,892,269</b>	<b>882,471,321</b>
<b>FTE Authorization</b>	<b>1,038.1</b>	<b>1,038.1</b>	<b>1,047.1</b>	<b>1,047.0</b>	<b>1,047.0</b>

## Personnel Agency Summary

### Department of Human Services

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Classified	1,043.0	66,393,928	1,043.0	68,887,636
Unclassified	4.0	481,370	4.0	501,559
<b>Subtotal</b>	<b>1,047.0</b>	<b>66,875,298</b>	<b>1,047.0</b>	<b>69,389,195</b>
Transfer Out		(586,678)		(607,763)
Transfer In		301,643		329,474
Overtime		6,062,415		5,466,708
Seasonal/Special Salaries/Wages		1,562,756		1,601,418
Turnover		(4,580,740)		(4,668,559)
FY 2021 Retro COLA Payment		1,384,442		0
<b>Total Salaries</b>		<b>71,019,136</b>		<b>71,510,473</b>
<b>Benefits</b>				
Contract Stipends		1,404,708		1,425,714
FICA		5,070,156		5,150,642
Health Benefits		13,250,437		13,901,864
Holiday		500,716		551,451
Payroll Accrual		375,017		0
Retiree Health		3,423,420		2,950,623
Retirement		18,729,595		19,045,248
<b>Subtotal</b>		<b>42,754,049</b>		<b>43,025,542</b>
<b>Total Salaries and Benefits</b>	<b>1,047.0</b>	<b>113,773,185</b>	<b>1,047.0</b>	<b>114,536,015</b>
<b>Cost Per FTE Position</b>		<b>108,666</b>		<b>109,394</b>
Statewide Benefit Assessment		2,566,048		2,600,456
<b>Payroll Costs</b>	<b>1,047.0</b>	<b>116,339,233</b>	<b>1,047.0</b>	<b>117,136,471</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,103,076		1,018,574
Clerical and Temporary Services		800,110		800,110
Information Technology		21,104,594		17,944,957
Legal Services		503,623		503,623
Management & Consultant Services		6,162,697		5,396,993
Medical Services		4,466,314		4,716,569
Other Contracts		3,618,370		3,526,170
Training and Educational Services		107,000		62,000
<b>Subtotal</b>		<b>37,865,784</b>		<b>33,968,996</b>
<b>Total Personnel</b>	<b>1,047.0</b>	<b>154,205,017</b>	<b>1,047.0</b>	<b>151,105,467</b>

## Personnel Agency Summary

### Department of Human Services

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue	934.0	66,434,114	934.0	67,493,843
Federal Funds	108.0	82,904,445	108.0	79,720,896
Restricted Receipts	5.0	4,866,458	5.0	3,890,728
<b>Total All Funds</b>	<b>1,047.0</b>	<b>154,205,017</b>	<b>1,047.0</b>	<b>151,105,467</b>

## Performance Measures

### Department of Human Services

#### Lobby Wait Times

Effective March 17, 2020, DHS closed lobby operations and moved to a remote service operating model due to COVID-19. With lobbies closed to the public DHS transitioned to a Remote Customer Service model with no interruption to service delivery for its customers. The Remote Customer Service model relied on the DHS Call Center platform as the main vehicle to support customers and continue to deliver benefits. DHS has also seen an increase in use of the DHS Customer Portal, which is the public facing website of RI Bridges where customers can create accounts and apply for benefits. During the pandemic customers have been able drop off and pick up documents at each DHS office. For this year, due to lobbies being closed DHS is using Call Center data as its data metric since traditional lobby wait times are unusable.

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	30.00	25.00	22.00	30.00	30.00
<b>Actual</b>	25.00	52.00	30.00	0.00	

#### Supplemental Nutrition Assistance Program (SNAP) Payment Error Rate

DHS seeks to minimize payment error, which includes overpayments and underpayments. The figures below represent the federal SNAP error rate.

<i>Frequency: Annual</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	6.00%	6.00%	6.00%	6.00%
<b>Actual</b>	22.66%	0.00%	0.00%	0.00%	

#### SNAP Employment & Training Program (SNAP E&T) Participation

In Rhode Island, the Local Initiatives Support Corporation (LISC) is contracted by DHS to manage the USDA-funded SNAP E&T Program which offers employment and training services to eligible SNAP recipients. The figures below represent the percentage of clients that participate in the (currently voluntary) SNAP E&T program. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	7.00%	5.80%	6.00%	6.00%
<b>Actual</b>	6.90%	3.80%	4.20%	0.00%	

#### Temporary Assistance for Needy Families (TANF) Work Activity Participation

The TANF Work Participation Rate (WPR) is the federal measure derived by the proportion of adult TANF recipients who must participate in countable work activities for a specified number of hours each week in relation to the overall number of families receiving TANF cash assistance. The overall number in the denominator is reduced by those TANF clients who are exempt or have been sanctioned. The figures below represent Rhode Island's All Family TANF WPR.

<i>Frequency: Annual</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	20.00%	20.00%	15.00%	15.00%
<b>Actual</b>	8.90%	12.00%	6.80%	0.00%	

## Performance Measures

### Department of Human Services

#### Veteran Unemployment

The Office of Veterans Services seeks to facilitate education and workforce development opportunities for veterans to assist in lowering the overall unemployment rate for this important segment of the state's workforce. The figures below represent Rhode Island's veteran unemployment rate. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>		<i>Reporting Period: Federal Fiscal Year</i>			
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	3.00%	2.90%	3.00%	3.00%
<b>Actual</b>	6.20%	6.80%	0.00%	0.00%	

#### BrightStars Child Care Ratings

The Child Care Assistance Program (CCAP) BrightStars rating system assigns early care, education, and afterschool programs a rating from one to five stars, and works with these child care providers to improve and expand their rating. Star ratings are objective and tied to specific criteria. Currently, a large percentage of DHS-approved child care providers are rated at level one or two. The figures below represent the percentage of children enrolled in CCAP providers rated as four or five stars. [Notes: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2019	2020	2021	2022	2023
<b>Target</b>	20.00%	20.00%	23.00%	25.00%	28.00%
<b>Actual</b>	34.00%	39.60%	22.62%	0.00%	

#### Child Support Collections

The Office of Child Support Services establishes paternity of children, creates court orders for financial and medical support, and enforces support orders. Collections are distributed to families and used to reimburse public assistance costs.

<i>Frequency: Monthly</i>		<i>Reporting Period: State Fiscal Year</i>			
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	62.21%	61.90%	62.21%	62.24%
<b>Actual</b>	0.00%	62.51%	0.00%	0.00%	

## **Program Summary**

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**Agency: Department of Human Services**

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### **Central Management**

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#### **Mission**

To provide leadership, management, strategic planning, and central support for the department.

#### **Description**

Central Management supervises, coordinates, and monitors all departmental functions: to assure efficient and effective use of state and federal resources for the purpose of providing services to poor, disabled, or aged individuals and families; to assist them in reaching their highest potential for self-sufficiency; and, to support the achievement of the Department's mission. Organized through the Office of the Director, Central Management provides leadership, management, strategic planning, direction and control of departmental activities. A principal function is intergovernmental liaison with the Governor's staff, other department directors and agency heads, federal government representatives, state and federal legislators, local welfare directors, and national and local human service professionals and organizations. The core responsibilities of this program include the establishment and maintenance of community relations with consumers and service providers, and the provision of information to the general public. Additionally, all field operation activities are direct functions of Central Management, although the associated costs are budgeted in two programs: Individual and Family Support, and Health Care Quality, Financing and Purchasing. Central Management is responsible for the Electronic Benefits Transfer System (EBT), which electronically distributes cash assistance and food stamp benefits to clients. Other centralized functions include support for financial management, information systems, collections and fraud investigations, and contract management.

#### **Statutory History**

R.I. General Laws § 40-1 establishes that all functions, services, and duties of the Department of Human Services will be organized by the Director of the department.

## Budget

### Agency: Department of Human Services

#### Central Management

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	9,746,067	11,661,237	13,231,807	15,070,781	11,162,059
<b>Total Expenditures</b>	<b>9,746,067</b>	<b>11,661,237</b>	<b>13,231,807</b>	<b>15,070,781</b>	<b>11,162,059</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,084,699	896,296	846,337	886,622	962,226
Contract Professional Services	32,257	2,640	37,200	8,200	8,200
Operating Supplies and Expenses	463,032	109,670	574,179	494,692	484,633
Assistance and Grants	8,149,229	10,650,680	11,771,976	12,981,267	9,707,000
<b>Subtotal: Operating</b>	<b>9,729,217</b>	<b>11,659,286</b>	<b>13,229,692</b>	<b>14,370,781</b>	<b>11,162,059</b>
Capital Purchases and Equipment	16,850	1,951	2,115	700,000	0
<b>Subtotal: Other</b>	<b>16,850</b>	<b>1,951</b>	<b>2,115</b>	<b>700,000</b>	<b>0</b>
<b>Total Expenditures</b>	<b>9,746,067</b>	<b>11,661,237</b>	<b>13,231,807</b>	<b>15,070,781</b>	<b>11,162,059</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	4,834,802	4,673,947	5,119,898	5,171,698	5,436,208
Federal Funds	4,911,265	6,987,290	7,961,909	9,199,083	5,425,851
Restricted Receipts	0	0	150,000	700,000	300,000
<b>Total Expenditures</b>	<b>9,746,067</b>	<b>11,661,237</b>	<b>13,231,807</b>	<b>15,070,781</b>	<b>11,162,059</b>

## Personnel

### Agency: Department of Human Services

#### Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	00124A	2.0	117,290	2.0	122,663
ADMINISTRATOR- FAMILY AND ADULT SERVICES	00141A	2.0	230,948	2.0	242,220
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00139A	1.0	101,070	1.0	108,270
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	98,720	1.0	101,186
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	00A35A	1.0	114,782	1.0	117,628
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	00135A	3.0	269,066	3.0	279,568
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00A34A	1.0	99,127	1.0	105,240
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	45,721	1.0	47,939
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	3.0	334,433	3.0	348,216
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	00143A	1.0	122,602	1.0	130,334
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	00146A	1.0	161,166	1.0	165,105
ASSOCIATE DIRECTOR (DHS) PROGRAM OPERATIONS	00143A	1.0	127,154	1.0	130,333
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	92,518	1.0	99,138
CHIEF PUBLIC AFFAIRS OFFICER	00137A	1.0	98,719	1.0	101,184
COMMUNITY RELATIONS LIAISON OFFICER	0AB32A	1.0	73,939	1.0	78,548
CUSTOMER SERVICE AIDE (DHS)	00310A	1.0	40,157	1.0	41,158
DATA CONTROL CLERK	00315A	1.0	41,718	1.0	43,614
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	00148A	1.0	154,076	1.0	157,928
HUMAN SERVICES BUSINESS OFFICER	00A22A	2.0	110,262	2.0	116,462
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A24A	1.0	71,301	1.0	73,084
IMPLEMENTATION AIDE	00122A	1.0	51,750	1.0	54,534
INSTITUTION ATTENDANT (VETERANS' HOME)	00313A	0.0	42,871	0.0	43,942
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	201,853	2.0	210,577
OFFICE MANAGER	00123A	1.0	51,102	1.0	53,911
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	3.0	211,760	3.0	224,921
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A30A	1.0	95,102	1.0	97,364
PRODUCTIVITY PROJECT DIRECTOR	00130A	5.0	365,439	5.0	380,484
PRODUCTIVITY PROJECT DIRECTOR	00134A	1.0	88,608	1.0	90,824
SENIOR ECONOMIC AND POLICY ANALYST	00134A	1.0	82,738	1.0	88,803
SENIOR HUMAN SERVICES BUSINESS OFFICER	00A25A	1.0	53,056	1.0	63,268

# Personnel

## Agency: Department of Human Services

### Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
<b>Subtotal Classified</b>		<b>43.0</b>	<b>3,749,048</b>	<b>43.0</b>	<b>3,918,446</b>
<b>Unclassified</b>					
DIRECTOR- DEPARTMENT OF HUMAN SERVICES	00949F	1.0	141,832	1.0	145,376
SPECIAL ASSISTANT	00829A	1.0	71,134	1.0	75,556
<b>Subtotal Unclassified</b>		<b>2.0</b>	<b>212,966</b>	<b>2.0</b>	<b>220,932</b>
<b>Subtotal</b>		<b>45.0</b>	<b>3,962,014</b>	<b>45.0</b>	<b>4,139,378</b>
Transfer Out			(3,523,171)		(3,680,789)
Transfer In			143,770		148,397
Overtime			144		0
Turnover			(42,480)		0
FY 2021 Retro COLA Payment			13,856		0
<b>Total Salaries</b>			<b>554,133</b>		<b>606,986</b>
<b>Benefits</b>					
Contract Stipends			964		964
FICA			42,279		46,389
Health Benefits			74,381		81,237
Payroll Accrual			3,156		0
Retiree Health			29,330		27,237
Retirement			160,406		175,397
<b>Subtotal</b>			<b>310,516</b>		<b>331,224</b>
<b>Total Salaries and Benefits</b>		<b>45.0</b>	<b>864,649</b>	<b>45.0</b>	<b>938,210</b>
<b>Cost Per FTE Position</b>			<b>19,214</b>		<b>20,849</b>
Statewide Benefit Assessment			21,973		24,016
<b>Payroll Costs</b>		<b>45.0</b>	<b>886,622</b>	<b>45.0</b>	<b>962,226</b>
<b>Purchased Services</b>					
Information Technology			8,200		8,200
<b>Subtotal</b>			<b>8,200</b>		<b>8,200</b>
<b>Total Personnel</b>		<b>45.0</b>	<b>894,822</b>	<b>45.0</b>	<b>970,426</b>
<b>Distribution by Source of Funds</b>					
General Revenue		43.0	726,964	43.0	796,878
Federal Funds		2.0	167,858	2.0	173,548
<b>Total All Funds</b>		<b>45.0</b>	<b>894,822</b>	<b>45.0</b>	<b>970,426</b>

## **Program Summary**

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**Agency: Department of Human Services**

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### **Child Support Enforcement**

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#### **Mission**

Child Support Enforcement was established to strengthen families by securing parental financial support and to reduce welfare dependency by ensuring both parents have the tools available to financially and emotionally support their children.

#### **Description**

The Office of Child Support Services (OCSS) was established to strengthen families by securing parental financial support and to reduce welfare dependency by ensuring both parents have the tools available to financially and emotionally support their children. The concern for the well-being of children who live with only one parent and the desire to promote self-sufficiency for these single-parent families prompted both the State and Federal governments to establish child support programs nationwide. The federal government mandates that the Child Support program perform specific services for families who receive (a) public assistance under the State's Rhode Island Works Program; (b) medical benefits under the Medicaid Program (MA); and (c) intervention services from the Department for Children, Youth and Families (DCYF) under the Foster Care Program (IV-E). The services provided include: locating noncustodial parents, establishing paternity, establishing child support and medical orders, and enforcing these orders both administratively and judicially when non-custodial parents fail to follow through on their obligations.

#### **Statutory History**

R.I. General Laws § 15-11.1 outlines the duties and responsibilities of the Child Support Enforcement Program. RIGL § 42-12-28 effectuates the transfer of the program from the Department of Administration.

## Budget

### Agency: Department of Human Services

#### Child Support Enforcement

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Child Support Enforcement	14,484,836	14,397,914	15,922,580	15,821,004	16,027,374
<b>Total Expenditures</b>	<b>14,484,836</b>	<b>14,397,914</b>	<b>15,922,580</b>	<b>15,821,004</b>	<b>16,027,374</b>
<b>Expenditures by Object</b>					
Salary and Benefits	5,677,766	5,543,564	5,993,195	6,532,114	6,601,531
Contract Professional Services	7,085,754	7,285,688	8,487,888	7,683,393	7,883,393
Operating Supplies and Expenses	1,681,946	1,568,663	1,441,497	1,605,497	1,542,450
<b>Subtotal: Operating</b>	<b>14,445,465</b>	<b>14,397,914</b>	<b>15,922,580</b>	<b>15,821,004</b>	<b>16,027,374</b>
Capital Purchases and Equipment	39,371	0	0	0	0
<b>Subtotal: Other</b>	<b>39,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>14,484,836</b>	<b>14,397,914</b>	<b>15,922,580</b>	<b>15,821,004</b>	<b>16,027,374</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	3,051,227	3,575,737	2,933,192	3,102,362	3,678,142
Federal Funds	8,185,492	7,526,671	8,889,388	8,682,603	8,773,784
Restricted Receipts	3,248,117	3,295,506	4,100,000	4,036,039	3,575,448
<b>Total Expenditures</b>	<b>14,484,836</b>	<b>14,397,914</b>	<b>15,922,580</b>	<b>15,821,004</b>	<b>16,027,374</b>

## Personnel

### Agency: Department of Human Services

#### Child Support Enforcement

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTANT	0AB20A	1.0	47,521	1.0	49,496
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	00A35A	2.0	240,626	2.0	246,563
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	84,879	1.0	90,823
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	00143A	1.0	113,682	1.0	122,018
ASSOCIATE DIRECTOR- REVENUE SERVICES (CHILD SUPPORT)	00144A	1.0	132,539	1.0	135,853
CHIEF CASE WORK SUPERVISOR	00A34A	3.0	271,298	3.0	290,184
CHILD SUPPORT ADMINISTRATIVE OFFICER	00325A	7.0	441,901	7.0	454,822
CHILD SUPPORT ENFORCEMENT AGENT I	00320A	16.0	806,098	16.0	842,717
CHILD SUPPORT ENFORCEMENT AGENT II	00322A	17.0	988,155	17.0	1,023,031
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	50,176	1.0	51,430
CUSTOMER SERVICE AIDE (DHS)	00310A	1.0	40,156	1.0	41,161
DATA CONTROL CLERK	00315A	1.0	53,879	1.0	55,225
HUMAN SERVICES BUSINESS OFFICER	00A22A	1.0	63,060	1.0	66,656
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A24A	2.0	115,028	2.0	121,872
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	1.0	79,843	1.0	81,839
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A30A	1.0	80,597	1.0	86,382
SENIOR WORD PROCESSING TYPIST	00312A	4.0	165,603	4.0	171,054
<b>Subtotal Classified</b>		<b>61.0</b>	<b>3,775,041</b>	<b>61.0</b>	<b>3,931,126</b>
<b>Subtotal</b>		<b>61.0</b>	<b>3,775,041</b>	<b>61.0</b>	<b>3,931,126</b>
Overtime			59,323		59,130
Turnover			(79,305)		(98,591)
FY 2021 Retro COLA Payment			81,984		0
<b>Total Salaries</b>			<b>3,837,043</b>		<b>3,891,665</b>
<b>Benefits</b>					
Contract Stipends			80,376		81,876
FICA			294,920		299,441
Health Benefits			832,358		872,261
Payroll Accrual			21,228		0
Retiree Health			203,833		175,323
Retirement			1,110,643		1,127,497
<b>Subtotal</b>			<b>2,543,358</b>		<b>2,556,398</b>

## Personnel

### Agency: Department of Human Services

#### Child Support Enforcement

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>	<b>61.0</b>	<b>6,380,401</b>	<b>61.0</b>	<b>6,448,063</b>
<b>Cost Per FTE Position</b>		<b>104,597</b>		<b>105,706</b>
Statewide Benefit Assessment		151,713		153,468
<b>Payroll Costs</b>	<b>61.0</b>	<b>6,532,114</b>	<b>61.0</b>	<b>6,601,531</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		2,210		2,210
Information Technology		3,066,024		3,266,024
Legal Services		454,500		454,500
Management & Consultant Services		4,012,979		4,012,979
Medical Services		20,800		20,800
Other Contracts		126,880		126,880
<b>Subtotal</b>		<b>7,683,393</b>		<b>7,883,393</b>
<b>Total Personnel</b>	<b>61.0</b>	<b>14,215,507</b>	<b>61.0</b>	<b>14,484,924</b>
<b>Distribution by Source of Funds</b>				
General Revenue	60.0	2,872,122	60.0	3,235,988
Federal Funds	1.0	7,709,095	1.0	7,753,431
Restricted Receipts	0.0	3,634,290	0.0	3,495,505
<b>Total All Funds</b>	<b>61.0</b>	<b>14,215,507</b>	<b>61.0</b>	<b>14,484,924</b>

## Program Summary

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**Agency: Department of Human Services**

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### Individual and Family Support

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#### Mission

To provide assistance and supports so that clients are able to transition to self-sufficiency.

#### Description

The Individual and Family Support (IFS) Program provides policy and program development, management, monitoring and evaluation, systems development, and financial administration for the full scope of social service programs administered by the Department of Human Services. The Individual and Family Support Program is responsible for ensuring that the services affecting all populations are provided in accordance with state and federal mandates. The IFS program is bifurcated into two distinct entities: the Division of Economic Support and the Office of Rehabilitation Services (ORS). The Division of Economic Support has the responsibility for the operational planning, direction, coordination, and implementation of programs such as Rhode Island Works (RIW), the Child Care Assistance Program, General Public Assistance, the Supplemental Nutrition Assistance Program (SNAP), the Low-Income Home Energy Assistance Program (LIHEAP), and the Supplemental Security Income program (SSI). Funding for the Social Services Block Grant (Title XX), the Head Start Collaboration Grant, the Refugee Assistance Program, and special financing for victims of domestic violence is budgeted within, and administered by, the IFS program. The Child Care Assistance Program (CCAP) is available to low income families who meet income guidelines and are working a minimum of 20 hours per week at or above Rhode Island's minimum wage. CCAP is also available to families participating in training, apprenticeship, internship, on-the-job training, work experience, work immersion sponsored by the Governor's Workforce Board, who need child care to take part in these job readiness/training opportunities. CCAP is available for those participating in the RI Works program, and pregnant or parenting teens participating in the Teen and Family Development program. Since November 2019 an average of 9,099 children were served by over 800 providers. The Office of Rehabilitation Services (ORS), housed within the Individual and Family Support Program (IFS), provides vocational rehabilitative services to disabled individuals seeking to enter or re-enter the workforce and attain competitive and career-oriented employment. Under the auspices of the Rehabilitation Act of 1973 and RIGL 40-12, ORS supplies this population with a broad range of vocational supports including; evaluation and assessment, counseling, career development, and job placement. ORS administers the Services for the Blind and Visually Impaired (SBVI) program and the Disability Determination Services Unit (RIDDS). ORS developed and administers the State Plan for Assistive Technology. ORS also jointly developed the State Plan for Independent Living with the Statewide Independent Living Council.

#### Statutory History

R.I. General Laws § 40-5.2 establishes the Rhode Island Works Program. The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) replaces Title IV-A of the Federal Social Security Act. RIGL § Title 42-12 establishes the Vocational Rehabilitation Program.

# Budget

## Agency: Department of Human Services

### Individual and Family Support

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Child Care	9,336,336	30,647,210	102,021,752	89,041,966	36,423,809
General Public Assistance	(1)	747	17,320	0	34,547
LIHEAP and Weatherization	25,305,140	32,757,973	30,854,039	57,640,343	37,173,897
Office of Rehabilitation Services	24,329,133	23,716,035	33,521,123	31,438,101	32,012,533
Operations	15,857,978	25,821,030	10,673,568	17,005,443	12,189,089
Race to the Top	0	0	0	0	0
Refugee Assistance	308,448	326,087	474,926	476,197	476,048
Social Services Block Grant	1,129,235	683,841	1,094,477	1,111,266	1,108,491
SSI	21,686	2,485,764	3,373,310	2,410,353	2,677,227
Supplemental Nutrition Assistance Program (SNAP)	37,269,777	42,321,923	49,173,347	51,507,868	47,798,848
Temporary Assistance for Needy Families (TANF)	14,618,143	13,178,420	12,928,948	12,769,102	12,998,531
Transportation Elderly	7,543,461	101,548	0	0	0
<b>Total Expenditures</b>	<b>135,719,336</b>	<b>172,040,579</b>	<b>244,132,810</b>	<b>263,400,639</b>	<b>182,893,020</b>
<b>Expenditures by Object</b>					
Salary and Benefits	50,322,185	48,838,954	52,956,138	57,300,746	57,031,614
Contract Professional Services	16,557,820	18,609,492	23,934,254	25,277,918	21,163,779
Operating Supplies and Expenses	16,032,602	13,942,656	15,095,505	16,249,792	16,874,803
Assistance and Grants	49,378,521	90,201,996	151,422,450	163,511,831	87,192,052
<b>Subtotal: Operating</b>	<b>132,291,127</b>	<b>171,593,098</b>	<b>243,408,347</b>	<b>262,340,287</b>	<b>182,262,248</b>
Capital Purchases and Equipment	200,816	447,481	724,463	1,060,352	630,772
Operating Transfers	3,227,393	0	0	0	0
<b>Subtotal: Other</b>	<b>3,428,209</b>	<b>447,481</b>	<b>724,463</b>	<b>1,060,352</b>	<b>630,772</b>
<b>Total Expenditures</b>	<b>135,719,336</b>	<b>172,040,579</b>	<b>244,132,810</b>	<b>263,400,639</b>	<b>182,893,020</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	13,514,980	33,739,207	39,411,638	39,152,305	39,250,009
Federal Funds	97,354,616	138,105,617	204,300,917	222,463,931	143,227,756
Restricted Receipts	20,568,434	138,817	255,255	1,511,341	250,255
Operating Transfers from Other Funds	4,281,306	56,938	165,000	273,062	165,000
<b>Total Expenditures</b>	<b>135,719,336</b>	<b>172,040,579</b>	<b>244,132,810</b>	<b>263,400,639</b>	<b>182,893,020</b>

## Personnel

### Agency: Department of Human Services

#### Individual and Family Support

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR- FAMILY AND ADULT SERVICES	00141A	4.0	463,304	4.0	485,854
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00139A	2.0	203,639	2.0	213,119
ADMINISTRATOR OF VOCATIONAL REHABILITATION	00139A	3.0	349,665	3.0	363,842
ADMINISTRATOR- OPERATIONS MANAGEMENT	00141A	1.0	137,782	1.0	141,200
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	00135A	4.0	343,577	4.0	362,571
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00A35A	2.0	211,299	2.0	219,804
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	79,588	1.0	84,553
ASSISTANT ADMINISTRATOR OF VOCATIONAL REHAB (DIS DETER)	00A32A	2.0	174,031	2.0	178,322
ASSISTANT ADMINISTRATOR OF VOCATIONAL REHAB (REHAB)	00A32A	4.0	402,339	4.0	412,000
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES	00143A	2.0	278,344	2.0	285,257
BILLING SPECIALIST	00318A	1.0	45,172	1.0	46,301
BUSINESS MANAGEMENT OFFICER	00A26A	1.0	72,103	1.0	73,906
CASE AIDE	00316A	1.0	48,263	1.0	49,469
CASEWORK SUPERVISOR	00A26A	5.0	366,164	5.0	379,809
CHIEF CASE WORK SUPERVISOR	00A34A	1.0	111,300	1.0	114,049
CHIEF CLERK	00A16A	3.0	155,168	3.0	160,555
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	86,436	1.0	92,905
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A32A	2.0	200,783	2.0	205,773
CHIEF IMPLEMENTATION AIDE	00128A	2.0	138,814	2.0	143,808
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	65,968	1.0	70,044
CHIEF PROGRAM DEVELOPMENT	00134A	5.0	451,087	5.0	466,763
CLERK SECRETARY	00B16A	2.0	97,493	2.0	99,931
CLINICAL TRAINING SPECIALIST	00A30A	3.0	259,408	3.0	268,348
COOK	00312A	4.0	158,376	4.0	162,336
COOK'S HELPER	00309A	1.0	34,139	1.0	38,435
CUSTOMER SERVICE AIDE (DHS)	00310A	34.0	1,409,575	34.0	1,454,635
CUSTOMER SERVICE SPECIALIST I	00315A	1.0	44,900	1.0	46,022
CUSTOMER SUPPORT SPECIALIST I (DHS)	00312A	4.0	156,832	4.0	163,612
CUSTOMER SUPPORT SPECIALIST I (DHS)	00315A	10.0	422,834	10.0	441,730
DATA CONTROL CLERK	00315A	5.0	221,566	5.0	229,756
ECONOMIC AND POLICY ANALYST I	00130A	1.0	64,499	1.0	71,131

## Personnel

### Agency: Department of Human Services

#### Individual and Family Support

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ELIGIBILITY TECHNICIAN	00321A	153.0	8,124,750	153.0	8,459,351
ELIGIBILITY TECHNICIAN	00323A	1.0	56,312	1.0	59,140
ELIGIBILITY TECHNICIAN II (DHS - CALL CENTER)	00324A	17.0	970,369	17.0	1,001,809
ELIGIBILITY TECHNICIAN II (DHS - LOBBY)	00321A	3.0	144,639	3.0	152,199
ELIGIBILITY TECHNICIAN II (DHS - LOBBY)	00323A	39.0	2,238,978	39.0	2,342,823
EMPLOYMENT AND CAREER ADVISOR	00A22A	16.0	990,375	16.0	1,021,152
FOOD SERVICE ADMINISTRATOR	00322A	1.0	49,673	1.0	52,371
HUMAN SERVICES BUSINESS OFFICER	00322A	1.0	49,673	1.0	52,372
HUMAN SERVICES BUSINESS OFFICER	00A22A	5.0	313,507	5.0	323,022
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A24A	5.0	329,994	5.0	341,270
IMPLEMENTATION AIDE	00122A	2.0	101,672	2.0	105,602
IMPLEMENTATION AIDE	00322A	1.0	49,674	1.0	52,372
INFORMATION AIDE	00315A	1.0	45,971	1.0	47,093
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	200,938	2.0	209,574
INTERPRETER (SPANISH)	00316A	6.0	278,300	6.0	286,955
JUNIOR RESOURCE SPECIALIST	00319A	2.0	103,218	2.0	105,790
JUNIOR RESOURCE SPECIALIST	03519A	1.0	56,172	1.0	52,807
OFFICE MANAGER	00123A	1.0	52,824	1.0	55,766
PERIPATHOLOGIST	00A27A	2.0	134,719	2.0	142,909
PRINCIPAL CLERK	00312A	1.0	41,038	1.0	43,012
PRINCIPAL CLERK-TYPIST	00312A	5.0	212,900	5.0	219,800
PRINCIPAL CLERK-TYPIST	00321A	1.0	48,213	1.0	50,733
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A30A	2.0	183,031	2.0	187,556
PROGRAMMING SERVICES OFFICER	00131A	5.0	375,436	5.0	393,447
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	49,558	1.0	50,798
QUALITY CONTROL REVIEWER	00A24A	6.0	409,918	6.0	420,126
QUALITY CONTROL REVIEW SUPERVISOR	00A26A	1.0	86,148	1.0	88,268
REGIONAL MANAGER (DHS)	00A35A	1.0	118,972	1.0	121,878
REGISTERED NURSE A	00920A	2.0	172,662	2.0	179,666
REGISTERED NURSE B	00921A	1.0	69,620	1.0	73,947
REHABILITATION COUNSELOR	00A24A	34.0	2,271,344	34.0	2,335,642
REHABILITATIVE TEACHER OF BLIND	00321A	1.0	53,442	1.0	54,779
SENIOR CASE WORK SUPERVISOR	00A30A	9.0	775,727	9.0	806,204
SENIOR CLERK	00308A	1.0	46,907	1.0	48,070
SENIOR FOOD SERVICE ADMINISTRATOR	00326A	1.0	56,857	1.0	60,187
SENIOR HUMAN SERVICES BUSINESS OFFICER	00A25A	1.0	62,552	1.0	66,685

## Personnel

### Agency: Department of Human Services

#### Individual and Family Support

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A28A	9.0	769,512	9.0	788,679
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	00A30A	1.0	97,428	1.0	99,840
SENIOR REHABILITATION COUNSELOR (DISABILITY DETER.)	00A26A	9.0	709,320	9.0	726,809
SENIOR REHABILITATION COUNSELOR (REHABILITATION)	00A26A	1.0	63,372	1.0	67,264
SENIOR RESOURCE SPECIALIST	03526A	1.0	74,775	1.0	68,419
SENIOR RESOURCE SPECIALIST	03530A	2.0	132,348	2.0	125,702
SENIOR SYSTEMS ANALYST	00B26A	1.0	86,626	1.0	88,776
SENIOR TELEPHONE OPERATOR	00A13A	1.0	51,635	1.0	52,925
SENIOR WORD PROCESSING TYPIST	00312A	6.0	248,679	6.0	256,876
SOCIAL CASE WORKER	00A22A	16.0	960,668	16.0	1,000,507
SOCIAL CASE WORKER II	00A24A	4.0	283,805	4.0	292,754
SUPERVISING ELIGIBILITY TECHNICIAN	00A26A	22.0	1,597,586	22.0	1,667,123
SUPERVISOR OF VOCATIONAL REHABILITATION (DISAB. DETER.)	00A29A	4.0	364,824	4.0	373,725
SUPERVISOR OF VOCATIONAL REHABILITATION (REHAB.)	00A29A	8.0	694,119	8.0	712,536
VOCATIONAL REHABILITATION COUNSELOR I	00A24A	24.0	1,527,055	24.0	1,579,569
VOCATIONAL REHABILITATION COUNSELOR II	00A26A	15.0	1,144,948	15.0	1,176,420
WORD PROCESSING TYPIST	00310A	2.0	78,703	2.0	82,138
<b>Subtotal Classified</b>		<b>571.0</b>	<b>35,465,934</b>	<b>571.0</b>	<b>36,751,077</b>
<b>Subtotal</b>		<b>571.0</b>	<b>35,465,934</b>	<b>571.0</b>	<b>36,751,077</b>
Transfer Out			(8,229,305)		(8,561,047)
Transfer In			5,904,887		6,186,272
Overtime			2,666,114		2,260,574
Seasonal/Special Salaries/Wages			183,599		188,188
Turnover			(1,795,098)		(2,141,624)
FY 2021 Retro COLA Payment			706,105		0
<b>Total Salaries</b>			<b>34,902,236</b>		<b>34,683,440</b>

## Personnel

### Agency: Department of Human Services

#### Individual and Family Support

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		673,695		679,148
FICA		2,516,398		2,530,403
Health Benefits		6,532,821		6,845,753
Payroll Accrual		187,421		0
Retiree Health		1,729,711		1,474,588
Retirement		9,461,381		9,518,241
<b>Subtotal</b>		<b>21,101,427</b>		<b>21,048,133</b>
<b>Total Salaries and Benefits</b>	<b>571.0</b>	<b>56,003,663</b>	<b>571.0</b>	<b>55,731,573</b>
<b>Cost Per FTE Position</b>		<b>98,080</b>		<b>97,603</b>
Statewide Benefit Assessment		1,297,083		1,300,041
<b>Payroll Costs</b>	<b>571.0</b>	<b>57,300,746</b>	<b>571.0</b>	<b>57,031,614</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		4,550		4,550
Clerical and Temporary Services		757,900		757,900
Information Technology		17,442,448		14,282,213
Legal Services		49,123		49,123
Management & Consultant Services		2,016,722		1,251,018
Medical Services		1,963,525		1,963,525
Other Contracts		2,936,650		2,793,450
Training and Educational Services		107,000		62,000
<b>Subtotal</b>		<b>25,277,918</b>		<b>21,163,779</b>
<b>Total Personnel</b>	<b>571.0</b>	<b>82,578,664</b>	<b>571.0</b>	<b>78,195,393</b>
<b>Distribution by Source of Funds</b>				
General Revenue	490.0	30,684,904	490.0	31,125,659
Federal Funds	77.0	51,794,760	77.0	46,954,479
Restricted Receipts	4.0	99,000	4.0	115,255
<b>Total All Funds</b>	<b>571.0</b>	<b>82,578,664</b>	<b>571.0</b>	<b>78,195,393</b>

## **Program Summary**

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**Agency: Department of Human Services**

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### **Office of Veterans Services**

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#### **Mission**

To improve the physical, emotional, and economic well-being of Rhode Island's veterans.

#### **Description**

The Rhode Island Office of Veterans Services (RIVETS) serves eligible Rhode Island veterans, their surviving spouses, and dependents. About 61,000 veterans live in Rhode Island. It executes this mission through (1) the RI Veterans Home, (2) the RI Veterans Memorial Cemetery, and (3) the RI Veterans Resource Center. The RI Veterans Home provides quality nursing and domiciliary care to eligible veterans. Social, medical, nursing, and rehabilitative services are available to improve their physical, emotional, and economic well-being. Services include medical, dental, x-ray, and pharmacy services, and transportation to and from the Providence VA Medical Center and its affiliated clinics in Providence. The Rhode Island Veterans Home has an average census of about 192 residents. Operating costs are funded through a combination of general and federal revenue as well as from resident assessments. It is located on the same 100-acre parcel that has served as the home for Rhode Island's Veterans since 1891. The Office of Veterans Services operates and maintains the Rhode Island Veterans Memorial Cemetery (RIVMC). Situated on 280 acres in Exeter, it is a dignified and solemn resting place for Rhode Island veterans and their eligible spouses or dependents. Averaging about 100 internments a month, the RIVMC remains one of the busiest state veterans cemeteries in the nation. In fiscal year 2019, the cemetery conducted 1,160 committal services. The Rhode Island Office of Veterans Services also serves as a central hub in Warwick to assist veterans and family members in navigating and accessing resources. Case managers help veterans and their loved ones with a broad range of federal, state, and nonprofit/community-based programs through RIServes, a coordinated referral network with over 40 provider-partners. Launched in December 2017, the RIServes network works with service providers to deliver the most appropriate resources to those who have served and their families. The network provides a "no wrong door" entry point for veterans, service members, and their families for coordinated and comprehensive services, resulting in more timely, appropriate, and efficient service delivery state-wide. The resource center also serves as the RIVETS's headquarters.

#### **Statutory History**

R.I. General Laws § 30-17.1, RIGL § 30-24, RIGL § 30-25 established the Office of Veterans Services.

## Budget

### Agency: Department of Human Services

#### Office of Veterans Services

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Veterans Services	44,108,286	37,432,246	42,171,345	47,038,205	44,979,906
<b>Total Expenditures</b>	<b>44,108,286</b>	<b>37,432,246</b>	<b>42,171,345</b>	<b>47,038,205</b>	<b>44,979,906</b>
<b>Expenditures by Object</b>					
Salary and Benefits	26,792,747	25,764,219	27,680,991	30,567,767	31,148,264
Contract Professional Services	4,369,529	3,891,724	3,799,515	3,821,315	4,038,068
Operating Supplies and Expenses	12,398,234	6,867,619	9,211,514	11,301,798	8,503,749
Assistance and Grants	199,724	222,707	200,000	200,000	295,500
<b>Subtotal: Operating</b>	<b>43,760,235</b>	<b>36,746,269</b>	<b>40,892,020</b>	<b>45,890,880</b>	<b>43,985,581</b>
Capital Purchases and Equipment	348,051	685,977	1,279,325	1,147,325	994,325
<b>Subtotal: Other</b>	<b>348,051</b>	<b>685,977</b>	<b>1,279,325</b>	<b>1,147,325</b>	<b>994,325</b>
<b>Total Expenditures</b>	<b>44,108,286</b>	<b>37,432,246</b>	<b>42,171,345</b>	<b>47,038,205</b>	<b>44,979,906</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	24,438,775	13,300,761	28,573,995	30,230,717	30,304,208
Federal Funds	17,033,639	23,707,986	11,296,289	14,619,247	13,415,730
Restricted Receipts	2,617,263	423,499	1,571,061	1,678,241	759,968
Operating Transfers from Other Funds	18,608	0	730,000	510,000	500,000
<b>Total Expenditures</b>	<b>44,108,286</b>	<b>37,432,246</b>	<b>42,171,345</b>	<b>47,038,205</b>	<b>44,979,906</b>

## Personnel

### Agency: Department of Human Services

#### Office of Veterans Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	00139A	1.0	105,629	1.0	108,270
ADMINISTRATOR R.I. VETERANS' HOME	00143A	1.0	113,683	1.0	122,018
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	92,304	2.0	96,751
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	1.0	116,393	1.0	119,303
ASSISTANT MEDICAL PROGRAM DIRECTOR	00747A	1.0	213,205	1.0	218,362
CEMETERY SPECIALIST	00314A	5.0	218,861	5.0	226,016
CHIEF CLERK	00A16A	1.0	48,746	1.0	49,965
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A32A	1.0	69,313	1.0	82,905
CHIEF- VETERANS' AFFAIRS	00130A	2.0	146,123	2.0	152,764
CLINICAL ADMINISTRATOR (BHDDH)	00140A	1.0	116,565	1.0	119,479
CLINICAL SOCIAL WORKER	00A27A	4.0	297,744	4.0	309,907
COOK	00312A	12.0	504,347	12.0	519,830
COOK'S HELPER	00309A	17.0	662,545	17.0	691,618
COORDINATOR OF TRANSPORTATION SERVICES (RIMC)	00318A	1.0	45,044	1.0	47,161
CUSTOMER SERVICE AIDE (DHS)	00310A	1.0	42,164	1.0	43,219
CUSTOMER SERVICE SPECIALIST II	00319A	1.0	50,175	1.0	51,430
DIETITIAN	00320A	2.0	101,181	2.0	104,853
EXECUTIVE ASSISTANT	00118A	1.0	48,631	1.0	49,847
EXECUTIVE NURSE - ELEANOR SLATER HOSPITAL	00145A	1.0	158,616	1.0	162,581
FISCAL CLERK	00314A	1.0	41,165	1.0	42,927
GROUP WORKER	00319A	11.0	567,214	11.0	591,924
IMPLEMENTATION AIDE	00122A	1.0	55,383	1.0	56,768
INSTITUTION ATTENDANT (VETERANS' HOME)	00313A	102.0	4,431,259	102.0	4,594,058
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	105,629	1.0	108,270
LICENSED PRACTICAL NURSE	00517A	12.5	905,645	12.5	937,100
MAINTENANCE SUPERINTENDENT	00322A	1.0	65,929	1.0	67,560
MANAGER OF NURSING SERVICES	00142A	1.0	111,013	1.0	113,789
MEDICAL RECORDS TECHNICIAN	00320A	1.0	50,864	1.0	53,387
MOTOR EQUIPMENT OPERATOR	00311G	2.0	86,791	2.0	88,961
NURSING INSTRUCTOR SUPERVISOR	00926A	1.0	113,614	1.0	116,436
PHARMACY AIDE II	00318A	3.0	151,067	3.0	155,835
PHYSICIAN II (GENERAL)	00740A	1.0	135,104	1.0	138,407
PHYSICIAN II (GENERAL)	00747A	1.0	200,270	1.0	205,099
PRINCIPAL COOK	00318A	2.0	86,024	2.0	96,086
PRINCIPAL DIETITIAN	00324A	1.0	73,078	1.0	74,872

# Personnel

## Agency: Department of Human Services

### Office of Veterans Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	49,559	1.0	50,797
REGISTERED NURSE A	00920A	12.0	1,071,448	12.0	1,109,450
REGISTERED NURSE B	00921A	22.5	2,021,814	22.5	2,105,115
SENIOR CEMETERY SPECIALIST	00318A	1.0	48,746	1.0	49,965
SENIOR CLERK-TYPIST	00309A	1.0	37,723	1.0	39,210
SENIOR FOOD SERVICE ADMINISTRATOR	00326A	1.0	77,214	1.0	79,143
SENIOR GARDENER	00313G	1.0	47,584	1.0	48,774
SENIOR GROUP WORKER	00319A	1.0	45,720	1.0	47,938
SENIOR INSTITUTION ATTENDANT	00314A	3.0	140,295	3.0	143,801
SENIOR LABORATORY TECHNICIAN	00319A	1.0	45,720	1.0	47,938
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	48,594	1.0	49,809
SENIOR RECONCILIATION CLERK	00314A	1.0	50,418	1.0	51,679
SENIOR X-RAY TECHNOLOGIST	00318A	1.0	53,621	1.0	54,962
STRATEGIC PLG PLCY & COMM ADMIN	00140A	1.0	111,014	1.0	113,789
SUPERVISING ACTIVITIES THERAPIST	00324A	1.0	52,870	1.0	55,927
SUPERVISING INFECTION CONTROL NURSE	00926A	1.0	110,417	1.0	115,206
SUPERVISING REGISTERED NURSE A	00924A	6.0	622,105	6.0	637,639
SUPERVISING REGISTERED NURSE B	00925A	6.0	632,613	6.0	651,110
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	1.0	80,943	1.0	82,952
<b>Subtotal Classified</b>		<b>262.0</b>	<b>15,679,736</b>	<b>262.0</b>	<b>16,252,962</b>
<b>Unclassified</b>					
DIRECTOR- DIVISION OF VETERANS' AFFAIRS	00843A	1.0	138,263	1.0	141,719
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>138,263</b>	<b>1.0</b>	<b>141,719</b>
<b>Subtotal</b>		<b>263.0</b>	<b>15,817,999</b>	<b>263.0</b>	<b>16,394,681</b>
Transfer In			477,668		498,326
Overtime			2,709,634		2,679,401
Seasonal/Special Salaries/Wages			1,291,881		1,323,978
Turnover			(1,582,478)		(1,462,562)
FY 2021 Retro COLA Payment			334,843		0
<b>Total Salaries</b>			<b>19,049,547</b>		<b>19,433,824</b>

## Personnel

### Agency: Department of Human Services

#### Office of Veterans Services

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		396,777		408,777
FICA		1,276,542		1,304,581
Health Benefits		3,358,761		3,534,073
Holiday		500,716		551,451
Payroll Accrual		93,029		0
Retiree Health		815,126		708,982
Retirement		4,465,835		4,581,470
<b>Subtotal</b>		<b>10,906,786</b>		<b>11,089,334</b>
<b>Total Salaries and Benefits</b>	<b>263.0</b>	<b>29,956,333</b>	<b>263.0</b>	<b>30,523,158</b>
<b>Cost Per FTE Position</b>		<b>113,902</b>		<b>116,058</b>
Statewide Benefit Assessment		611,434		625,106
<b>Payroll Costs</b>	<b>263.0</b>	<b>30,567,767</b>	<b>263.0</b>	<b>31,148,264</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,098,526		1,014,024
Information Technology		109,800		109,800
Medical Services		2,481,989		2,732,244
Other Contracts		131,000		182,000
<b>Subtotal</b>		<b>3,821,315</b>		<b>4,038,068</b>
<b>Total Personnel</b>	<b>263.0</b>	<b>34,389,082</b>	<b>263.0</b>	<b>35,186,332</b>
<b>Distribution by Source of Funds</b>				
General Revenue	263.0	23,997,524	263.0	24,104,880
Federal Funds	0.0	9,258,317	0.0	10,801,484
Restricted Receipts	0.0	1,133,241	0.0	279,968
<b>Total All Funds</b>	<b>263.0</b>	<b>34,389,082</b>	<b>263.0</b>	<b>35,186,332</b>

## **Program Summary**

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**Agency: Department of Human Services**

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### **Health Care Eligibility**

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#### **Mission**

To determine the eligibility of Rhode Islanders who apply for Medical Assistance as authorized under Title XIX of the Social Security Act.

#### **Description**

The Health Care Eligibility program of the Department of Human Services is responsible for determining the eligibility of Rhode Islanders who apply for Medical Assistance (Medicaid). Authorized under Title XIX of the Social Security Act, Medicaid is an entitlement program administered by states to provide medical benefits to low income persons who are aged, blind, or disabled, to low income children and families, and to qualifying low income persons without dependent children. States determine eligibility criteria, covered services, and provide reimbursement rates within certain federal guidelines. Long-Term services and supports (LTSS) serves people who have disabilities or chronic care needs in the setting ideal for them and their families. Services may be episodic or on-going. Services may be provided in a person's home, the community (for example, shared living or assisted living), or institutional settings (for example intermediate care facilities, hospitals or nursing homes) to optimize their health and retain their independence.

#### **Statutory History**

Title XIX of the Federal Social Security Act was enacted by Congress under the provisions of Public Law 89-97. R.I. General Laws § 40-8 establishes the Rhode Island Medical Assistance Program.

## Budget

### Agency: Department of Human Services

#### Health Care Eligibility

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Medicaid	18,985,268	17,762,588	21,738,241	22,355,407	22,186,073
<b>Total Expenditures</b>	<b>18,985,268</b>	<b>17,762,588</b>	<b>21,738,241</b>	<b>22,355,407</b>	<b>22,186,073</b>
<b>Expenditures by Object</b>					
Salary and Benefits	13,956,838	12,973,778	16,631,263	16,989,009	17,300,304
Contract Professional Services	914,453	535,827	880,000	768,056	768,056
Operating Supplies and Expenses	4,097,325	4,215,480	4,182,978	4,554,342	4,073,713
<b>Subtotal: Operating</b>	<b>18,968,616</b>	<b>17,725,085</b>	<b>21,694,241</b>	<b>22,311,407</b>	<b>22,142,073</b>
Capital Purchases and Equipment	16,652	37,503	44,000	44,000	44,000
<b>Subtotal: Other</b>	<b>16,652</b>	<b>37,503</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
<b>Total Expenditures</b>	<b>18,985,268</b>	<b>17,762,588</b>	<b>21,738,241</b>	<b>22,355,407</b>	<b>22,186,073</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	5,231,535	7,299,771	8,265,046	8,616,667	8,375,256
Federal Funds	11,633,315	10,462,817	13,473,195	13,738,740	13,810,817
Restricted Receipts	2,120,419	0	0	0	0
<b>Total Expenditures</b>	<b>18,985,268</b>	<b>17,762,588</b>	<b>21,738,241</b>	<b>22,355,407</b>	<b>22,186,073</b>

## Personnel

### Agency: Department of Human Services

#### Health Care Eligibility

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR- FAMILY AND ADULT SERVICES	00141A	1.0	116,393	1.0	119,303
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00A35A	2.0	242,819	2.0	248,628
CASEWORK SUPERVISOR	00A26A	2.0	153,291	2.0	162,450
CHIEF CLERK	00A16A	1.0	45,172	1.0	46,301
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	74,676	1.0	92,646
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A32A	1.0	103,104	1.0	107,704
CHIEF IMPLEMENTATION AIDE	00128A	1.0	70,148	1.0	71,904
CLINICAL TRAINING SPECIALIST	00A30A	3.0	240,841	3.0	252,317
CONSULTANT PUBLIC HEALTH NURSE	00926A	7.0	791,183	7.0	810,937
CUSTOMER SERVICE AIDE (DHS)	00310A	2.0	77,994	2.0	80,529
ELIGIBILITY TECHNICIAN	00321A	11.0	594,752	11.0	613,229
ELIGIBILITY TECHNICIAN II (DHS - CALL CENTER)	00324A	3.0	156,060	3.0	159,960
ELIGIBILITY TECHNICIAN II (DHS - LOBBY)	00323A	1.0	51,225	1.0	54,039
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A24A	1.0	56,738	1.0	60,176
PRODUCTIVITY PROJECT DIRECTOR	00130A	1.0	75,855	1.0	77,753
QUALITY CONTROL REVIEWER	00A24A	8.0	522,992	8.0	539,994
SENIOR CASE WORK SUPERVISOR	00A30A	4.0	342,638	4.0	356,616
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A28A	2.0	151,157	2.0	158,400
SENIOR WORD PROCESSING TYPIST	00312A	1.0	39,210	1.0	40,901
SOCIAL CASE WORKER	00A22A	19.0	1,129,458	19.0	1,178,355
SUPERVISING ELIGIBILITY TECHNICIAN	00A26A	4.0	289,677	4.0	306,963
<b>Subtotal Classified</b>		<b>76.0</b>	<b>5,325,383</b>	<b>76.0</b>	<b>5,539,105</b>
<b>Subtotal</b>		<b>76.0</b>	<b>5,325,383</b>	<b>76.0</b>	<b>5,539,105</b>
Transfer Out			(2,959,071)		(3,089,392)
Transfer In			7,900,187		8,219,944
Overtime			605,521		467,268
Seasonal/Special Salaries/Wages			87,276		89,252
Turnover			(1,012,660)		(898,897)
FY 2021 Retro COLA Payment			189,303		0
<b>Total Salaries</b>			<b>10,135,939</b>		<b>10,327,280</b>

## Personnel

### Agency: Department of Human Services

#### Health Care Eligibility

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		224,396		226,449
FICA		745,556		771,277
Health Benefits		2,137,292		2,239,318
Payroll Accrual		55,669		0
Retiree Health		510,968		448,217
Retirement		2,796,171		2,892,458
<b>Subtotal</b>		<b>6,470,052</b>		<b>6,577,719</b>
<b>Total Salaries and Benefits</b>	<b>76.0</b>	<b>16,605,991</b>	<b>76.0</b>	<b>16,904,999</b>
<b>Cost Per FTE Position</b>		<b>218,500</b>		<b>222,434</b>
Statewide Benefit Assessment		383,018		395,305
<b>Payroll Costs</b>	<b>76.0</b>	<b>16,989,009</b>	<b>76.0</b>	<b>17,300,304</b>
<b>Purchased Services</b>				
Information Technology		213,720		213,720
Management & Consultant Services		132,996		132,996
Other Contracts		421,340		421,340
<b>Subtotal</b>		<b>768,056</b>		<b>768,056</b>
<b>Total Personnel</b>	<b>76.0</b>	<b>17,757,065</b>	<b>76.0</b>	<b>18,068,360</b>
<b>Distribution by Source of Funds</b>				
General Revenue	69.0	6,251,832	69.0	6,331,403
Federal Funds	6.0	11,505,233	6.0	11,736,957
Restricted Receipts	1.0	0	1.0	0
<b>Total All Funds</b>	<b>76.0</b>	<b>17,757,065</b>	<b>76.0</b>	<b>18,068,360</b>

## **Program Summary**

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**Agency: Department of Human Services**

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### **Supplemental Security Income Program**

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#### **Mission**

To provide financial aid to individuals who are aged, blind, or disabled and who do not have sufficient resources to maintain a reasonable standard of health and well-being.

#### **Description**

The Supplemental Security Income (SSI) Program provides a floor of income for aged, blind and disabled persons who have little or no income or other resources. The basic federal SSI Cash Assistance Grant, annually adjusted for inflation, is funded in full by the federal government. Because the federal payment leaves many recipients below the federal poverty level, certain states have chosen to provide a supplement to the federal benefit financed with state funds. Rhode Island now administers this state payment process separately from the federal SSA. Persons eligible for SSI are also eligible, under specified criteria, for instate moving expenses, and for needs resulting from an emergency of a catastrophic nature. The portion of SSI provided to Rhode Islanders on assisted living has grown over the past few fiscal years. This reflects an increase in the aging population, new and emerging disabilities, less stringent disability requirements, and increases in allowable resource limits.

#### **Statutory History**

Title XVI of the Federal Social Security Act in 1974 created a federally administered Supplemental Security Income Program. This program replaced the assistance program previously administered by the State, which provided aid to aged, blind, and disabled Rhode Islanders. R.I. General Laws § 40-6 established the Supplemental Security Income Program.

## Budget

### Agency: Department of Human Services

#### Supplemental Security Income Program

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
SSI	18,829,191	18,363,777	17,950,819	18,334,440	18,527,352
<b>Total Expenditures</b>	<b>18,829,191</b>	<b>18,363,777</b>	<b>17,950,819</b>	<b>18,334,440</b>	<b>18,527,352</b>
<b>Expenditures by Object</b>					
Assistance and Grants	18,829,191	18,363,777	17,950,819	18,334,440	18,527,352
Subtotal: Operating	18,829,191	18,363,777	17,950,819	18,334,440	18,527,352
<b>Total Expenditures</b>	<b>18,829,191</b>	<b>18,363,777</b>	<b>17,950,819</b>	<b>18,334,440</b>	<b>18,527,352</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	18,829,191	18,363,777	17,950,819	18,334,440	18,527,352
<b>Total Expenditures</b>	<b>18,829,191</b>	<b>18,363,777</b>	<b>17,950,819</b>	<b>18,334,440</b>	<b>18,527,352</b>

## **Program Summary**

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**Agency: Department of Human Services**

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### **Rhode Island Works/Child Care**

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#### **Mission**

To provide assistance to clients to aid in the transition to self-sufficiency.

#### **Description**

The Rhode Island Works Program (RIW), formerly the Family Independence Program (FIP), provides support including child care and cash payments to needy children and their families. RIW also represents a strong emphasis on requiring families who receive cash assistance to prepare for, and achieve, employment. When the federal Temporary Assistance for Needy Families (TANF) Program was reauthorized under Deficit Reduction Act of 2005, more stringent policies and accountability mandates were implemented such as defining what constitutes TANF countable activities in which recipient parents can engage and new performance-based state penalties were instituted. Rhode Island therefore needed to revamp its Family Independence Act welfare program and in June 2008, the Rhode Island Works Program was enacted. One of the differences between TANF and RI Works is that RI Works has a shorter time limit than the federal TANF program. Beginning January 1, 2020, new legislation authorizes RI Works to no longer have a time limit of 24 months in a five-year period. The emphasis in RIW is to achieve gainful employment and self-sufficiency, with the ultimate outcome of strong, healthy families. RIW promotes work as the source of family income. Child care, health care, and other supportive services are an entitlement to those families pursuing economic independence. While on cash assistance, RIW beneficiaries may participate in intensive work-readiness services if they lack literacy skills, or if they have little or no paid work experience. To further assist RIW parents, opportunities are available to participate in short term vocational training for up to 12 months as long as the program is designed to lead to full time employment. Under RIW, subsidized child care is considered an essential component of the long-range plan to move clients from dependence to independence. RIW administers the Teen and Family Development program, formerly known as Youth Success, which has a goal of secondary school graduation for all teen participants, so they are prepared to lead productive lives. All of the above supports provide the means by which families can maintain themselves in the workforce over time, thus minimizing recidivism and long-term welfare dependency.

#### **Statutory History**

The Aid to Families with Dependent Children (AFDC) Program was replaced by the Temporary Assistance for Needy Families (TANF) in Title IV-A of the Social Security Act and PRWORA. Child care funding is provided under Title VI of the Social Security Act, section 418 of the Act. R.I. General Laws § 40-5.2 sets forth the Rhode Island Works Program.

## Budget

### Agency: Department of Human Services

#### Rhode Island Works/Child Care

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Child Care	67,269,352	55,823,215	74,164,068	67,897,218	84,194,746
RI Works	21,675,841	14,797,236	20,870,364	19,650,740	28,201,680
<b>Total Expenditures</b>	<b>88,945,194</b>	<b>70,620,451</b>	<b>95,034,432</b>	<b>87,547,958</b>	<b>112,396,426</b>
<b>Expenditures by Object</b>					
Contract Professional Services	0	(1,085)	0	0	0
Operating Supplies and Expenses	9,780	6,068	0	(273,775)	0
Assistance and Grants	88,935,413	70,615,468	95,034,432	87,821,733	112,396,426
<b>Subtotal: Operating</b>	<b>88,945,194</b>	<b>70,620,451</b>	<b>95,034,432</b>	<b>87,547,958</b>	<b>112,396,426</b>
<b>Total Expenditures</b>	<b>88,945,194</b>	<b>70,620,451</b>	<b>95,034,432</b>	<b>87,547,958</b>	<b>112,396,426</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	9,433,245	8,367,931	8,659,085	8,411,581	8,798,583
Federal Funds	79,511,949	62,252,520	86,375,347	79,136,377	103,597,843
<b>Total Expenditures</b>	<b>88,945,194</b>	<b>70,620,451</b>	<b>95,034,432</b>	<b>87,547,958</b>	<b>112,396,426</b>

## Program Summary

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**Agency: Department of Human Services**

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### Other Programs

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#### Mission

To administer the General Public Assistance Program (GPA), which provides: (1) interim cash assistance to individuals who are accepted for Title XIX Medical Assistance (Medicaid), but who have a pending eligibility application for federal Supplemental Security Income (SSI) benefits, (2) burial and funerary services for the indigent, and (3) emergency cash assistance for individuals experiencing extreme financial hardship. The Supplemental Nutrition Assistance Program benefit disbursements are included in this program but are fully federally financed.

#### Description

The General Public Assistance (GPA) Program is designed to meet the needs of incapacitated and unemployable persons who are suffering from an illness, injury, or medical condition and do not qualify for other public assistance programs. The GPA “Bridge” program provides interim cash assistance for totally disabled individuals who maintain a pending, but not yet approved application for Supplemental Security Income (SSI). The GPA program also provides subsidized burials and funeral services for indigent persons. At the discretion of the Director of Human Services, very limited cash assistance is available from a special hardship contingency fund. Under state welfare reform statutes, two parent families who had formerly received services from GPA became eligible under FIP (now RIW). Prior to January 1, 2014, the GPA program also provided for limited medical assistance (known as “GPA Medical” or GMED) to ill or disabled individuals who did not qualify for other federal programs. With the expansion of Medicaid to adults with incomes at or below 138 percent of the federal poverty level, this portion of the program was effectively phased-out. The Supplemental Nutrition Assistance Program (SNAP) is designed to promote the health and well-being of the Nation’s population by raising the levels of nutrition among low-income households. Limited food purchasing power of low-income households greatly contributes to hunger and malnutrition. The SNAP program permits low-income households to obtain a more nutritious diet through normal channels of trade by increasing the purchasing power of all eligible households that apply for participation. SNAP benefits to eligible households in Rhode Island are funded through the United States Department of Agriculture (USDA). The State and the USDA share in the cost of administering the program, which is maintained by the Individual and Family Support program, with associated budgetary resources housed within that program.

#### Statutory History

R.I. General Laws § 40-6 established the General Public Assistance Program. RIGL § 40-6-8(d) established the State’s administrative role regarding the federal SNAP program.

## Budget

### Agency: Department of Human Services

#### Other Programs

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
General Public Assistance	850,574	716,932	950,068	796,712	886,608
Supplemental Nutrition Assistance Program (SNAP)	282,022,250	393,091,464	254,067,537	425,067,537	435,075,978
<b>Total Expenditures</b>	<b>282,872,824</b>	<b>393,808,395</b>	<b>255,017,605</b>	<b>425,864,249</b>	<b>435,962,586</b>
<b>Expenditures by Object</b>					
Operating Supplies and Expenses	29,358	3,787	67,537	67,537	75,978
Assistance and Grants	282,843,466	393,804,608	254,950,068	425,796,712	435,886,608
<b>Subtotal: Operating</b>	<b>282,872,824</b>	<b>393,808,395</b>	<b>255,017,605</b>	<b>425,864,249</b>	<b>435,962,586</b>
<b>Total Expenditures</b>	<b>282,872,824</b>	<b>393,808,395</b>	<b>255,017,605</b>	<b>425,864,249</b>	<b>435,962,586</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	811,810	701,441	851,704	698,348	788,244
Federal Funds	282,053,187	393,107,963	254,157,901	425,157,901	435,166,342
Restricted Receipts	7,827	(1,009)	8,000	8,000	8,000
<b>Total Expenditures</b>	<b>282,872,824</b>	<b>393,808,395</b>	<b>255,017,605</b>	<b>425,864,249</b>	<b>435,962,586</b>

## **Program Summary**

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**Agency: Department of Human Services**

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### **Office of Healthy Aging**

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#### **Mission**

Through strong advocacy, programming and community partnership, the Rhode Island Office of Healthy Aging empowers older Rhode Islanders and adults with disabilities to age healthfully, happily, and safely.

#### **Description**

The Office of Healthy Aging (OHA) is the designated State Agency on Aging for Rhode Island. As such, the Office is responsible for the development and implementation of a comprehensive, coordinated system of community-based care for persons fifty-five years of age and older and adults with disabilities. The Office is headed by a director who is appointed by and reports directly to the Governor. OHA responsibilities include developing and implementing a State Plan on Aging under the Federal Older Americans Act (OAA) and serving as the state's Single Planning and Service Area on Aging under the Older Americans Act. The primary focus of the Office of Healthy Aging is to preserve the independence, dignity and capacity for choice of seniors, their families and caregivers by connecting them to resources and information that promote healthy aging. The Office operates services designed to assist seniors in remaining independent in the community and administers and funds a wide range of community programs, activities and services. OHA is the lead state agency advocate to protect and preserve the rights of older individuals. Some services are provided directly by the OHA staff, but many are provided through a strong and coordinated community-based network of senior centers, adult day centers, nutrition programs, senior housing and assisted living facilities, home care, advocacy groups, The POINT, and other community partners. OHA's grants management and program staff coordinate the efforts and activities of the state aging network through the allocation and monitoring of federal and state funds.

#### **Statutory History**

The Office of Healthy Aging (formerly the Department/Division of Elderly Affairs) was created in 1977. R.I. General Laws § 42-66 established and provides for the organization and functions of the department. Federal authority rests under the Older Americans Act of 1965 as amended. Article 9 of the FY 2012 Appropriations Act merged the former DEA within the Department of Human Services, thereby creating the Division of Elderly Affairs. Article 4 of the FY 2020 Appropriations Act renamed the agency, thereby creating the Office of Healthy Aging.

## Budget

### Agency: Department of Human Services

#### Office of Healthy Aging

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Office of Healthy Aging - Administrative Services	19,468,949	28,745,837	37,114,346	41,459,586	38,336,525
<b>Total Expenditures</b>	<b>19,468,949</b>	<b>28,745,837</b>	<b>37,114,346</b>	<b>41,459,586</b>	<b>38,336,525</b>
<b>Expenditures by Object</b>					
Salary and Benefits	3,469,090	3,556,642	3,589,717	4,062,975	4,092,532
Contract Professional Services	96,929	85,532	107,500	306,902	107,500
Operating Supplies and Expenses	737,898	4,890,399	4,172,618	5,286,127	5,337,027
Assistance and Grants	15,147,633	16,660,592	24,967,926	28,478,967	25,474,851
<b>Subtotal: Operating</b>	<b>19,451,549</b>	<b>25,193,165</b>	<b>32,837,761</b>	<b>38,134,971</b>	<b>35,011,910</b>
Capital Purchases and Equipment	17,400	6,417	6,615	6,615	6,615
Operating Transfers	0	3,546,256	4,269,970	3,318,000	3,318,000
<b>Subtotal: Other</b>	<b>17,400</b>	<b>3,552,673</b>	<b>4,276,585</b>	<b>3,324,615</b>	<b>3,324,615</b>
<b>Total Expenditures</b>	<b>19,468,949</b>	<b>28,745,837</b>	<b>37,114,346</b>	<b>41,459,586</b>	<b>38,336,525</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	7,055,595	9,136,514	12,130,918	11,999,205	12,781,431
Federal Funds	12,313,810	15,127,096	20,607,297	25,013,943	21,108,383
Restricted Receipts	99,544	5,992	106,161	60,727	61,000
Operating Transfers from Other Funds	0	4,476,236	4,269,970	4,385,711	4,385,711
<b>Total Expenditures</b>	<b>19,468,949</b>	<b>28,745,837</b>	<b>37,114,346</b>	<b>41,459,586</b>	<b>38,336,525</b>

## Personnel

### Agency: Department of Human Services

### Office of Healthy Aging

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	90,374	1.0	96,068
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	00135A	3.0	270,234	3.0	283,071
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	80,479	1.0	85,496
ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY AFFAIRS	00141A	1.0	136,762	1.0	140,181
CHIEF FAMILY HEALTH SYSTEMS	00137A	1.0	118,460	1.0	121,424
CHIEF IMPLEMENTATION AIDE	00128A	1.0	73,657	1.0	75,499
CHIEF PROGRAM DEVELOPMENT	00134A	3.0	279,558	3.0	291,328
COMMUNITY RELATIONS LIAISON OFFICER	00332A	1.0	90,431	1.0	92,653
CUSTOMER SERVICE SPECIALIST III	00323A	2.0	118,755	2.0	123,995
HUMAN SERVICES BUSINESS OFFICER	00322A	1.0	56,771	1.0	59,750
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00324A	1.0	71,958	1.0	73,713
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	152,820	2.0	159,858
INFORMATION AIDE	00315A	1.0	55,066	1.0	56,413
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00330A	1.0	84,204	1.0	86,266
PRINCIPAL RESOURCE SPECIALIST	00328A	8.0	552,675	8.0	577,665
SENIOR CASE WORK SUPERVISOR	00B30A	1.0	84,870	1.0	86,992
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00B28A	1.0	81,712	1.0	84,548
<b>Subtotal Classified</b>		<b>30.0</b>	<b>2,398,786</b>	<b>30.0</b>	<b>2,494,920</b>
<b>Unclassified</b>					
DIRECTOR DIV OF ELDERLY AFFAIRS	00844A	1.0	130,141	1.0	138,908
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>130,141</b>	<b>1.0</b>	<b>138,908</b>
<b>Subtotal</b>		<b>31.0</b>	<b>2,528,927</b>	<b>31.0</b>	<b>2,633,828</b>
Overtime			21,679		335
Turnover			(68,719)		(66,885)
FY 2021 Retro COLA Payment			58,351		0
<b>Total Salaries</b>			<b>2,540,238</b>		<b>2,567,278</b>

## Personnel

### Agency: Department of Human Services

### Office of Healthy Aging

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		28,500		28,500
FICA		194,461		198,551
Health Benefits		314,824		329,222
Payroll Accrual		14,514		0
Retiree Health		134,452		116,276
Retirement		735,159		750,185
<b>Subtotal</b>		<b>1,421,910</b>		<b>1,422,734</b>
<b>Total Salaries and Benefits</b>	<b>31.0</b>	<b>3,962,148</b>	<b>31.0</b>	<b>3,990,012</b>
<b>Cost Per FTE Position</b>		<b>127,811</b>		<b>128,710</b>
Statewide Benefit Assessment		100,827		102,520
<b>Payroll Costs</b>	<b>31.0</b>	<b>4,062,975</b>	<b>31.0</b>	<b>4,092,532</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		40,000		40,000
Information Technology		264,402		65,000
Other Contracts		2,500		2,500
<b>Subtotal</b>		<b>306,902</b>		<b>107,500</b>
<b>Total Personnel</b>	<b>31.0</b>	<b>4,369,877</b>	<b>31.0</b>	<b>4,200,032</b>
<b>Distribution by Source of Funds</b>				
General Revenue	9.0	1,900,768	9.0	1,899,035
Federal Funds	22.0	2,469,182	22.0	2,300,997
Restricted Receipts	0.0	(73)	0.0	0
<b>Total All Funds</b>	<b>31.0</b>	<b>4,369,877</b>	<b>31.0</b>	<b>4,200,032</b>

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## **Agency Summary**

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### **Behavioral Healthcare, Developmental Disabilities and Hospitals**

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#### **Agency Mission**

BHDDH guarantees high-quality, safe, and accessible health care services for all individuals with differing intellectual/developmental abilities, mental health, substance use conditions, or in the care of facilities administered by BHDDH through an integrated healthcare landscape, in which all Rhode Islanders will thrive.

#### **Agency Description**

BHDDH provides services to more than 50,000 Rhode Islanders, and their loved ones, who are living with mental illness and/or substance use disorders, have developmental disabilities, or need Long-Term Acute Care in the state hospital system, known as Eleanor Slater Hospital (ESH). The hospital is located on two campuses: one in Cranston and one in Burrillville.

In addition, BHDDH administers funds which support a statewide network of prevention and mental health promotion initiatives, as well as recovery support services and activities.

#### **Statutory History**

R.I.G.L. 42-12.1-1 et.seq. established the organization and functions of the Department. The Department's statutory functions are identified as Mental Health, Mental Retardation and Developmental Disabilities, Curative and Forensic Services, and Substance Abuse Services under R.I.G.L. 40.1-1-1 et.seq. A number of other functions are also assigned by statute.

## Budget

### Behavioral Healthcare, Developmental Disabilities and Hospitals

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<b>Expenditures by Program</b>					
Central Management	5,274,306	2,613,869	5,763,164	5,518,718	5,509,747
Hospital & Community System Support	3,065,510	1,438,937	3,743,266	3,705,077	3,849,621
Services for the Developmentally Disabled	285,534,031	280,307,705	336,685,992	348,797,887	391,641,657
Behavioral Healthcare Services	38,729,792	34,408,581	59,123,459	50,668,264	51,760,782
Hospital & Community Rehabilitation Services	124,425,564	125,075,837	118,283,372	141,564,410	113,103,737
State of RI Psychiatric Hospital	0	0	0	0	30,597,063
<b>Total Expenditures</b>	<b>457,029,203</b>	<b>443,844,931</b>	<b>523,599,253</b>	<b>550,254,356</b>	<b>596,462,607</b>
<b>Expenditures by Object</b>					
Salary And Benefits	131,127,386	122,742,745	137,406,781	139,301,560	146,908,637
Contract Professional Services	6,286,554	8,147,151	11,402,384	10,981,879	12,216,732
Operating Supplies And Expenses	34,622,960	(74,673,498)	17,616,900	39,849,048	33,216,823
Assistance And Grants	281,081,974	387,559,220	356,174,481	358,658,737	403,133,457
<b>Subtotal: Operating</b>	<b>453,118,874</b>	<b>443,775,618</b>	<b>522,600,546</b>	<b>548,791,224</b>	<b>595,475,649</b>
Capital Purchases And Equipment	186,543	69,312	998,707	1,463,132	986,958
Operating Transfers	3,723,786	0	0	0	0
<b>Subtotal: Other</b>	<b>3,910,329</b>	<b>69,312</b>	<b>998,707</b>	<b>1,463,132</b>	<b>986,958</b>
<b>Total Expenditures</b>	<b>457,029,203</b>	<b>443,844,931</b>	<b>523,599,253</b>	<b>550,254,356</b>	<b>596,462,607</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	243,500,372	189,777,354	271,942,823	279,157,219	305,683,880
Federal Funds	211,720,001	251,200,256	247,059,780	266,263,713	286,278,209
Restricted Receipts	1,520,212	2,866,122	4,196,650	4,034,622	4,100,518
Operating Transfers From Other Funds	288,619	1,198	400,000	798,802	400,000
<b>Total Expenditures</b>	<b>457,029,203</b>	<b>443,844,931</b>	<b>523,599,253</b>	<b>550,254,356</b>	<b>596,462,607</b>
<b>FTE Authorization</b>	<b>1,189.4</b>	<b>1,188.4</b>	<b>1,190.4</b>	<b>1,190.4</b>	<b>1,201.4</b>

## Personnel Agency Summary

### Behavioral Healthcare, Developmental Disabilities and Hospitals

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Classified	1,187.4	76,126,996	1,197.4	78,968,269
Unclassified	3.0	353,945	4.0	413,657
<b>Subtotal</b>	<b>1,190.4</b>	<b>76,480,941</b>	<b>1,201.4</b>	<b>79,381,926</b>
Transfer In		1,000		1,074
Salaries Adjustment		319,730		4,486,448
Overtime		12,588,667		12,211,059
Seasonal/Special Salaries/Wages		994,072		1,031,896
Turnover		(5,492,021)		(5,367,735)
FY 2021 Retro COLA Payment		1,575,122		0
<b>Total Salaries</b>		<b>86,467,511</b>		<b>91,744,668</b>
<b>Benefits</b>				
Contract Stipends		136,503		136,503
FICA		5,613,716		5,999,890
Health Benefits		16,453,426		17,563,830
Holiday		1,476,324		1,258,371
Payroll Accrual		422,529		35
Retiree Health		3,908,816		3,592,786
Retirement		21,892,091		23,467,282
<b>Subtotal</b>		<b>49,903,405</b>		<b>52,018,697</b>
<b>Total Salaries and Benefits</b>	<b>1,190.4</b>	<b>136,370,916</b>	<b>1,201.4</b>	<b>143,763,365</b>
<b>Cost Per FTE Position</b>		<b>114,848</b>		<b>119,963</b>
Statewide Benefit Assessment		2,930,644		3,145,272
<b>Payroll Costs</b>	<b>1,190.4</b>	<b>139,301,560</b>	<b>1,201.4</b>	<b>146,908,637</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		154,895		149,800
Clerical and Temporary Services		896,782		346,075
Information Technology		521,877		836,318
Legal Services		92,709		30,649
Management & Consultant Services		200,000		200,000
Medical Services		205,000		1,279,163
Other Contracts		7,720,516		8,226,127
Training and Educational Services		648,600		647,100
University and College Services		541,500		501,500
<b>Subtotal</b>		<b>10,981,879</b>		<b>12,216,732</b>
<b>Total Personnel</b>	<b>1,190.4</b>	<b>150,283,439</b>	<b>1,201.4</b>	<b>159,125,369</b>

## Personnel Agency Summary

### Behavioral Healthcare, Developmental Disabilities and Hospitals

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue	1,170.4	109,075,960	1,179.4	106,546,234
Federal Funds	20.0	40,567,147	20.0	50,832,064
Restricted Receipts	0.0	640,332	2.0	1,747,071
<b>Total All Funds</b>	<b>1,190.4</b>	<b>150,283,439</b>	<b>1,201.4</b>	<b>159,125,369</b>

## Performance Measures

### Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Overtime Expenditures

Rhode Island Community Living and Supports (RICLAS) facilities and Eleanor Slater Hospital (ESH) provide 24 hour, 7 day a week client and patient care. BHDDH employees may work additional hours over the regular schedule because of staff absences (e.g., illness, vacation, worker's compensation); longer-term position vacancies; and instances when clients' safety requires clinical staffing and/or one-to-one staffing. The figures below represent BHDDH's overtime expenditures in millions of dollars. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00	0.00	0.00	0.00	0.00
<b>Actual</b>	15.60	15.00	13.20	0.00	

#### Emergency Department Utilization Rate

The figures below represent the number of emergency department visits per 1,000 Health Homes clients. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00	0.00	0.00	0.00	0.00
<b>Actual</b>	9,064.00	9,892.00	9,397.00	0.00	

#### Substance Abuse - Medication Assisted Treatment (MAT)

The figures below represent the number of individuals receiving MAT for Opioid Use Disorders. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00	0.00	0.00	0.00	0.00
<b>Actual</b>	7,341.00	7,307.00	7,331.00	0.00	

#### Integrated Health Homes Initiative - Re-admits within 30 Days

The figures below represent the number of psychiatric inpatient readmissions within 30 days for IHH clients. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00	0.00	0.00	0.00	0.00
<b>Actual</b>	381.00	411.00	270.00	0.00	

## Performance Measures

### Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Person Centered Community Based Integrated Employment

The figures below represent the percentage of individuals served by the Division of Developmental Disabilities that are in person centered community based integrated employment, per specifications from the federal Department of Justice as outlined in the Consent Decree. Targets reflect placements for individuals in designated annual cohorts. [Note: Missing values appear as zeros in the measure.]

	Reporting Period: State Fiscal Year				
	2019	2020	2021	2022	2023
Target	0.00%	0.00%	0.00%	0.00%	0.00%
Actual	78.00%	72.00%	67.00%	0.00%	

#### Integrated Community Based Family and Residential Settings

The Division of Developmental Disabilities supports the utilization of integrated community based family and residential settings. The figures below represent the percentage of individuals served by the Division that are living in settings other than 24 hour group home based residential care. [Note: Missing values appear as zeros in the measure.]

Frequency: Annual		Reporting Period: State Fiscal Year				
		2019	2020	2021	2022	2023
Target		0.00%	0.00%	0.00%	0.00%	0.00%
Actual		66.00%	69.00%	71.00%	0.00%	

## **Program Summary**

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### **Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals**

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#### **Central Management**

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##### **Mission**

Central Management (formerly the Office of the Director) provides policy direction, and management guidance to assure the department's mission meets the needs of Rhode Island citizens with differing abilities, mental health issues and those with substance use conditions by redesigning critical and often cross-cutting functions so that they become more responsive, efficient and effective. Existing, budgeted resources are shared through the identification of population trends and service needs, as well as established programs. Public awareness and knowledge of the department's mission is conveyed through various communication strategies and through advocacy, emphasizing consumer choice, consumer relations, and family involvement.

##### **Description**

The Director provides leadership, overall policy direction, resource management, and guidance for the Department in pursuit of its mission. BHDDH is organized into two major functional components-the administration of behavioral health and developmental disability services provided by privately-operated agencies and the administration of publicly operated agencies, 24/7 operations of Eleanor Slater Hospital and RICLAS. The administration of privately-operated agency services is organized in three functional components: Clinical Services, Program Services and Contracts and Logistics. These functional components manage, coordinate, and support services to individuals with developmental disabilities, those suffering from mental illness and substance use disorders, as well as support the promotion of mental health and substance use prevention activities.

Central Management performs the functions of Departmental administration, legislative affairs, constituent affairs, community and provider involvement, advocacy outreach, policy administration, hospital appeals, strategic planning, and promotion of the department's mission through public education and various communication strategies. Central Management supports the entire Department by providing licensing of all programs, coordination and management of initiatives and projects that cross all Departmental program and operational units, emergency management, performance improvement, and funds development, and planning and overseeing of construction/renovation for buildings which support departmental functions.

##### **Statutory History**

Rhode Island General Laws 42-12.1-1 et seq. established the organization and functions of the Department. The Department's statutory functions are identified as behavioral healthcare, hospitals and community rehabilitation services, developmental disabilities, and management services under R.I.G.L. 40.1-1-4 et seq. A number of other functions are also assigned by statute.

## Budget

### Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Central Management

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	5,274,306	2,613,869	5,763,164	5,518,718	5,509,747
<b>Total Expenditures</b>	<b>5,274,306</b>	<b>2,613,869</b>	<b>5,763,164</b>	<b>5,518,718</b>	<b>5,509,747</b>
<b>Expenditures by Object</b>					
Salary and Benefits	4,587,327	2,554,232	4,855,925	4,185,689	4,614,165
Contract Professional Services	310,315	(132,307)	412,726	692,726	272,726
Operating Supplies and Expenses	361,718	145,041	477,513	623,303	605,856
Assistance and Grants	0	26,541	0	0	0
<b>Subtotal: Operating</b>	<b>5,259,361</b>	<b>2,593,507</b>	<b>5,746,164</b>	<b>5,501,718</b>	<b>5,492,747</b>
Capital Purchases and Equipment	14,945	20,363	17,000	17,000	17,000
<b>Subtotal: Other</b>	<b>14,945</b>	<b>20,363</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>Total Expenditures</b>	<b>5,274,306</b>	<b>2,613,869</b>	<b>5,763,164</b>	<b>5,518,718</b>	<b>5,509,747</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	4,113,182	2,073,650	5,000,299	4,787,245	4,900,015
Federal Funds	1,161,124	540,220	762,865	731,473	609,732
<b>Total Expenditures</b>	<b>5,274,306</b>	<b>2,613,869</b>	<b>5,763,164</b>	<b>5,518,718</b>	<b>5,509,747</b>

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	00324A	1.0	58,119	1.0	61,907
ADMINISTRATOR I (BHDDH)	00136A	1.0	95,312	1.0	97,695
ADMINISTRATOR II (BHDDH)	00138A	1.0	90,030	1.0	92,281
ADMINISTRATOR III (BHDDH)	00140A	2.0	230,303	2.0	238,957
ASSOCIATE ADMINISTRATOR II (BHDDH)	00134A	3.0	266,309	3.0	273,980
ASSOCIATE DIRECTOR I (BHDDH)	00142A	8.0	912,183	8.0	938,595
ASSOCIATE DIRECTOR II (BHDDH)	00144A	1.0	121,775	1.0	124,820
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	98,874	1.0	104,323
CHIEF IMPLEMENTATION AIDE	00128A	1.0	70,150	1.0	71,904
CHIEF MEDICAL OFFICER(BHDDH/ELEANOR SLATER HOSPITAL)	00269A	1.0	276,476	1.0	283,388
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	00143A	0.0	0	2.0	121,848
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	52,684	1.0	54,001
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	00148A	1.0	160,038	1.0	165,823
HABILITATIVE SERVICES MANAGER	00332A	1.0	88,912	1.0	91,134
HUMAN SERVICES PROGRAM PLANNER	00327A	5.0	371,379	5.0	380,627
IMPLEMENTATION AIDE	00322A	1.0	55,518	1.0	56,905
INTERDEPARTMENTAL PROJECT MANAGER	00139A	3.0	326,198	3.0	343,476
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	3.0	233,405	3.0	239,187
PRINCIPAL MANAGEMENT AND METHODS ANALYST	00128A	0.0	0	1.0	46,743
PROGRAMMING SERVICES OFFICER	00131A	4.0	309,341	5.0	398,564
<b>Subtotal Classified</b>		<b>39.0</b>	<b>3,817,006</b>	<b>43.0</b>	<b>4,186,158</b>
<b>Unclassified</b>					
DIRECTOR- DEPARTMENT OF BEHAVIORAL HEALTHCARE	00950F	1.0	141,831	1.0	145,378
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>141,831</b>	<b>1.0</b>	<b>145,378</b>
<b>Subtotal</b>		<b>40.0</b>	<b>3,958,837</b>	<b>44.0</b>	<b>4,331,536</b>
Transfer Out			(1,327,065)		(1,375,365)
Transfer In			19,652		20,301
Overtime			21,492		21,941
Turnover			(42,234)		(43,290)
FY 2021 Retro COLA Payment			39,530		0
<b>Total Salaries</b>			<b>2,670,212</b>		<b>2,955,123</b>

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Central Management

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		17,330		17,330
FICA		195,629		217,469
Health Benefits		267,922		322,630
Payroll Accrual		15,324		0
Retiree Health		140,875		132,176
Retirement		772,795		852,894
<b>Subtotal</b>		<b>1,409,875</b>		<b>1,542,499</b>
<b>Total Salaries and Benefits</b>	<b>40.0</b>	<b>4,080,087</b>	<b>44.0</b>	<b>4,497,622</b>
<b>Cost Per FTE Position</b>		<b>102,002</b>		<b>102,219</b>
Statewide Benefit Assessment		105,602		116,543
<b>Payroll Costs</b>	<b>40.0</b>	<b>4,185,689</b>	<b>44.0</b>	<b>4,614,165</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		412,676		52,676
Legal Services		80,000		20,000
Management & Consultant Services		200,000		200,000
Other Contracts		50		50
<b>Subtotal</b>		<b>692,726</b>		<b>272,726</b>
<b>Total Personnel</b>	<b>40.0</b>	<b>4,878,415</b>	<b>44.0</b>	<b>4,886,891</b>
<b>Distribution by Source of Funds</b>				
General Revenue	40.0	4,516,460	44.0	4,391,326
Federal Funds	0.0	361,955	0.0	495,565
<b>Total All Funds</b>	<b>40.0</b>	<b>4,878,415</b>	<b>44.0</b>	<b>4,886,891</b>

## **Program Summary**

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**Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals**

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### **Hospital & Community System Support**

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#### **Mission**

To support the Department of Behavioral Healthcare, Developmental Disabilities and Hospitals with business support functions to ensure operational efficiency and fiscal integrity.

#### **Description**

Through the Associate Director of Financial Management, the Office of Financial Management (Hospital and Community System Support Program) provides business support functions to the entire department. The major functional areas include: Budget Development/Program Analysis; Procurement; Accounting and Financial Control; Accounts Payable; Federal Grants Management; Contract Management; Revenue Collection; Billing and Accounts Receivable; Patient Resources and Benefits; and Rate Setting and Cost/Financial Reporting.

#### **Statutory History**

Rhode Island General Laws Title 40.1 includes provisions relating to Hospitals and Community System Support.

## Budget

### Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Hospital & Community System Support

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Facilities & Maintenance	455,463	961,835	404,432	1,350,987	1,255,476
Financial Management	2,610,046	477,102	3,338,834	2,354,090	2,594,145
<b>Total Expenditures</b>	<b>3,065,510</b>	<b>1,438,937</b>	<b>3,743,266</b>	<b>3,705,077</b>	<b>3,849,621</b>
<b>Expenditures by Object</b>					
Salary and Benefits	2,902,975	1,375,940	3,039,155	3,342,986	3,397,893
Contract Professional Services	42,907	2,051	0	0	0
Operating Supplies and Expenses	113,708	39,902	685,767	351,217	440,854
Assistance and Grants	0	18,328	1,044	1,044	1,044
<b>Subtotal: Operating</b>	<b>3,059,589</b>	<b>1,436,222</b>	<b>3,725,966</b>	<b>3,695,247</b>	<b>3,839,791</b>
Capital Purchases and Equipment	5,920	2,715	17,300	9,830	9,830
<b>Subtotal: Other</b>	<b>5,920</b>	<b>2,715</b>	<b>17,300</b>	<b>9,830</b>	<b>9,830</b>
<b>Total Expenditures</b>	<b>3,065,510</b>	<b>1,438,937</b>	<b>3,743,266</b>	<b>3,705,077</b>	<b>3,849,621</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	2,528,803	673,497	3,433,367	2,608,615	2,791,946
Federal Funds	190,990	554,951	9,899	840,172	796,646
Restricted Receipts	345,717	210,489	300,000	256,290	261,029
<b>Total Expenditures</b>	<b>3,065,510</b>	<b>1,438,937</b>	<b>3,743,266</b>	<b>3,705,077</b>	<b>3,849,621</b>

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Hospital & Community System Support

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	5.0	475,387	5.0	492,163
ADMINISTRATOR II (BHDDH)	00138A	5.0	490,347	5.0	516,173
ADMINISTRATOR III (BHDDH)	00140A	3.0	364,375	3.0	373,396
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	00135A	1.0	90,440	1.0	94,187
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	00128A	1.0	70,148	1.0	71,905
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	1.0	100,242	1.0	102,748
ASSOCIATE ADMINISTRATOR II (BHDDH)	00134A	2.0	190,337	2.0	194,995
ASSOCIATE DIRECTOR I (BHDDH)	00142A	1.0	105,629	1.0	108,270
BUSINESS MANAGEMENT OFFICER	00B26A	7.0	469,620	7.0	490,169
CHIEF BUSINESS MANAGEMENT OFFICER	00134A	1.0	107,009	1.0	109,670
CHIEF HEALTH PROGRAM EVALUATOR	00137A	2.0	181,027	2.0	192,919
DATA ANALYST I	00134A	1.0	79,708	1.0	84,678
DATA CONTROL CLERK	00315A	1.0	41,269	1.0	42,301
DATA ENTRY UNIT SUPERVISOR	00B21A	1.0	63,466	1.0	65,051
IMPLEMENTATION AIDE	00322A	1.0	48,916	1.0	50,139
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	93,217	1.0	95,548
MEDICAL CARE SPECIALIST	00B25A	2.0	165,180	2.0	169,257
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	00B28A	1.0	85,640	1.0	87,701
PROGRAMMING SERVICES OFFICER	00131A	1.0	96,112	1.0	98,430
RATE ANALYST (COMMUNITY BASED SERVICES)	00B22A	1.0	52,020	1.0	53,321
SENIOR RATE ANALYST (COMMUNITY BASED SERVICES)	00B25A	3.0	206,928	3.0	218,278
SUPERVISOR OF BILLINGS AND ACCOUNTS RECEIVABLE	00327A	2.0	120,410	2.0	125,436
SUPERVISOR OF PATIENTS' RESOURCES AND BENEFITS	00132A	1.0	76,362	1.0	81,741
<b>Subtotal Classified</b>		<b>45.0</b>	<b>3,773,789</b>	<b>45.0</b>	<b>3,918,476</b>
<b>Subtotal</b>		<b>45.0</b>	<b>3,773,789</b>	<b>45.0</b>	<b>3,918,476</b>
Transfer Out			(2,019,539)		(2,102,197)
Transfer In			333,926		349,605
Overtime			10,507		0
Turnover			(52,015)		(53,315)
FY 2021 Retro COLA Payment			21,277		0
<b>Total Salaries</b>			<b>2,067,945</b>		<b>2,112,569</b>

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Hospital & Community System Support

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		16,495		16,495
FICA		158,603		162,860
Health Benefits		297,273		311,448
Payroll Accrual		11,967		0
Retiree Health		109,477		95,373
Retirement		599,133		615,054
<b>Subtotal</b>		<b>1,192,948</b>		<b>1,201,230</b>
<b>Total Salaries and Benefits</b>	<b>45.0</b>	<b>3,260,893</b>	<b>45.0</b>	<b>3,313,799</b>
<b>Cost Per FTE Position</b>		<b>72,464</b>		<b>73,640</b>
Statewide Benefit Assessment		82,093		84,094
<b>Payroll Costs</b>	<b>45.0</b>	<b>3,342,986</b>	<b>45.0</b>	<b>3,397,893</b>
<b>Total Personnel</b>	<b>45.0</b>	<b>3,342,986</b>	<b>45.0</b>	<b>3,397,893</b>
<b>Distribution by Source of Funds</b>				
General Revenue	45.0	2,371,758	45.0	2,407,829
Federal Funds	0.0	714,938	0.0	729,035
Restricted Receipts	0.0	256,290	0.0	261,029
<b>Total All Funds</b>	<b>45.0</b>	<b>3,342,986</b>	<b>45.0</b>	<b>3,397,893</b>

## **Program Summary**

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### **Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals**

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#### **Services for the Developmentally Disabled**

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##### **Mission**

The program's vision is for individuals with Developmental Disabilities to live a satisfying and fulfilling life in an integrated community-based setting, which is achieved through the implementation of our mission: to provide an integrated, community-based system of services and supports for adults with developmental disabilities (DD), while safeguarding the health and safety of people with DD, promoting human rights and ensuring equitable access to and allocation of available resources in order to be responsive to the needs of each individual.

##### **Description**

Developmental Disabilities services are responsible for planning, funding and overseeing a community system of quality services and supports for adults with developmental disabilities. DD works to:

- Fund a statewide network of community services and supports for Rhode Islanders living with developmental disabilities. These services are available through community provider agencies and through access to self-directed services.
- Ensure access to available resources in response to the unique needs and preferences of each person receiving services.
- Support opportunities for meaningful roles in the community for people living with developmental disabilities. This includes opportunities for integrated, competitive employment.
- Achieve the terms of a 2014 federal consent decree by providing integrated employment and day services for individuals living with developmental disabilities.
- Ensuring person-centered services are aligned and strengthened across the developmental disabilities system, such that they are provided in the most integrated setting appropriate to the needs of the individual throughout the lifespan, regardless of intensity or severity of need.
- Promote human rights and protect the health and safety of individuals living with developmental disabilities. We do this in part through quality improvement initiatives and the licensing and oversight of service providers.

##### **Statutory History**

Titles 40.1 and 43.1 of the Rhode Island General Laws.

## Budget

### Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Services for the Developmentally Disabled

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Private Community D.D Services	255,761,507	253,344,383	307,470,808	319,644,451	361,428,181
State Operated Res & Comm Svcs	29,772,524	26,963,322	29,215,184	29,153,436	30,213,476
<b>Total Expenditures</b>	<b>285,534,031</b>	<b>280,307,705</b>	<b>336,685,992</b>	<b>348,797,887</b>	<b>391,641,657</b>
<b>Expenditures by Object</b>					
Salary and Benefits	32,551,505	31,461,786	32,073,159	33,272,722	33,986,375
Contract Professional Services	1,910,162	2,430,448	3,307,498	3,569,200	4,348,852
Operating Supplies and Expenses	4,370,454	(29,284,810)	6,183,834	5,406,066	5,301,468
Assistance and Grants	247,550,351	275,697,567	294,975,150	306,222,665	347,776,530
<b>Subtotal: Operating</b>	<b>286,382,472</b>	<b>280,304,990</b>	<b>336,539,641</b>	<b>348,470,653</b>	<b>391,413,225</b>
Capital Purchases and Equipment	89,791	2,715	146,351	327,234	228,432
Operating Transfers	(938,232)	0	0	0	0
<b>Subtotal: Other</b>	<b>(848,441)</b>	<b>2,715</b>	<b>146,351</b>	<b>327,234</b>	<b>228,432</b>
<b>Total Expenditures</b>	<b>285,534,031</b>	<b>280,307,705</b>	<b>336,685,992</b>	<b>348,797,887</b>	<b>391,641,657</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	127,418,253	107,652,300	145,293,304	153,512,645	184,095,099
Federal Funds	156,871,126	171,850,895	189,882,388	193,810,740	206,170,858
Restricted Receipts	970,303	803,313	1,410,300	1,275,700	1,275,700
Operating Transfers from Other Funds	274,350	1,198	100,000	198,802	100,000
<b>Total Expenditures</b>	<b>285,534,031</b>	<b>280,307,705</b>	<b>336,685,992</b>	<b>348,797,887</b>	<b>391,641,657</b>

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Services for the Developmentally Disabled

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR II (BHDDH)	00138A	1.0	98,390	1.0	104,665
ADMINISTRATOR III (BHDDH)	00140A	1.0	114,032	1.0	116,806
ADMINISTRATOR OF COMMUNITY SERVICES (BHDDH)	00135A	2.0	194,737	2.0	202,711
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	00135A	2.0	184,676	2.0	192,592
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	53,316	1.0	54,647
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	00143A	1.0	127,154	1.0	130,333
ASSOCIATE ADMINISTRATOR OF COMM SERV FOR / DEV DISABLED	00129A	1.0	76,651	1.0	78,568
ASSOCIATE DIRECTOR I (BHDDH)	00142A	3.0	379,035	3.0	388,472
ASSOCIATE DIRECTOR I (BHDDH)	00144A	1.0	116,393	1.0	119,303
ASSOCIATE DIRECTOR II (BHDDH)	00144A	1.0	148,611	1.0	153,395
BILLING SPECIALIST	00318A	3.0	137,173	3.0	142,945
CASEWORK SUPERVISOR II	00A28A	6.0	518,527	6.0	531,019
CHIEF IMPLEMENTATION AIDE	00128A	2.0	165,293	2.0	170,523
CHIEF REGISTERED OCCUPATIONAL THERAPIST (MR/DD)	00135A	1.0	81,137	1.0	83,166
CLERK SECRETARY	00B16A	1.0	57,277	1.0	58,709
CLERK-TYPIST	00307A	1.0	43,931	1.0	45,029
CLINICAL PSYCHOLOGIST	00A27A	2.0	184,718	2.0	183,601
CLINICAL SOCIAL WORKER	00A27A	1.0	83,023	1.0	85,035
COMMUNITY FACILITIES COMPLIANCE OFFICER	00324A	1.0	65,749	1.0	67,392
COMMUNITY LIVING AIDE	00314A	185.0	8,636,292	185.0	8,702,416
COMMUNITY LIVING AIDE	00314H	1.0	40,361	1.0	41,370
COMMUNITY LIVING AIDE	03114A	22.0	1,059,796	22.0	1,035,684
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	112,862	1.0	115,685
COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES	00321A	1.0	64,558	1.0	66,076
COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES	00324A	6.0	417,754	6.0	421,470
DATA ANALYST I	00134A	1.0	69,146	1.0	80,119
DATA ANALYST II	00138A	1.0	107,229	1.0	109,781
DENTAL ASSISTANT	00312A	1.0	50,728	1.0	51,989
DEPUTY ADMINISTRATOR (BHDDH)	00136A	1.0	95,311	1.0	97,695
IMPLEMENTATION AIDE	00322A	1.0	67,164	1.0	68,830
INFORMATION AIDE	00315A	2.0	88,412	2.0	90,624
LICENSED PRACTICAL NURSE	00517A	1.0	52,895	1.0	54,217

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Services for the Developmentally Disabled

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
PROFESSIONAL SERVICES COORDINATOR	0AB34A	1.0	97,703	1.0	100,144
PROGRAMMING SERVICES OFFICER	00131A	1.0	78,760	1.0	83,695
REGISTERED NURSE A	00920A	9.0	767,629	9.0	787,472
REGISTERED NURSE B	00921A	3.0	289,107	3.0	293,058
SENIOR BEHAVIOR SPECIALIST	00320A	2.0	99,238	2.0	102,894
SENIOR DIETITIAN	00322A	2.0	144,058	2.0	143,896
SOCIAL CASE WORKER II	00A24A	29.0	1,973,749	29.0	2,031,044
SUPERVISING REGISTERED NURSE A	00924A	1.0	103,559	1.0	106,148
SUPERVISOR OF CARE AND DEVELOPMENT SERVICES	00321A	10.0	605,299	10.0	622,062
<b>Subtotal Classified</b>		<b>314.0</b>	<b>17,851,433</b>	<b>314.0</b>	<b>18,115,280</b>
<b>Unclassified</b>					
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	0T002A	2.0	212,114	2.0	217,418
<b>Subtotal Unclassified</b>		<b>2.0</b>	<b>212,114</b>	<b>2.0</b>	<b>217,418</b>
<b>Subtotal</b>		<b>316.0</b>	<b>18,063,547</b>	<b>316.0</b>	<b>18,332,698</b>
Transfer Out			(103,958)		(106,432)
Transfer In			833,939		866,175
Overtime			3,707,923		4,689,177
Seasonal/Special Salaries/Wages			890,853		890,377
Turnover			(3,154,107)		(3,222,880)
FY 2021 Retro COLA Payment			384,155		0
<b>Total Salaries</b>			<b>20,622,352</b>		<b>21,449,115</b>
<b>Benefits</b>					
Contract Stipends			61,767		61,767
FICA			1,303,099		1,285,177
Health Benefits			4,685,695		4,888,197
Holiday			12,368		0
Payroll Accrual			96,625		0
Retiree Health			894,823		752,753
Retirement			4,924,766		4,885,585
<b>Subtotal</b>			<b>11,979,143</b>		<b>11,873,479</b>
<b>Total Salaries and Benefits</b>		<b>316.0</b>	<b>32,601,495</b>	<b>316.0</b>	<b>33,322,594</b>
<b>Cost Per FTE Position</b>			<b>103,169</b>		<b>105,451</b>
Statewide Benefit Assessment			671,227		663,781
<b>Payroll Costs</b>		<b>316.0</b>	<b>33,272,722</b>	<b>316.0</b>	<b>33,986,375</b>

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Services for the Developmentally Disabled

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Buildings and Ground Maintenance		103,616		103,629
Clerical and Temporary Services		8,000		8,000
Information Technology		246		279
Legal Services		251		251
Medical Services		5,000		5,003
Other Contracts		3,452,087		4,231,690
<b>Subtotal</b>		<b>3,569,200</b>		<b>4,348,852</b>
<b>Total Personnel</b>	<b>316.0</b>	<b>36,841,922</b>	<b>316.0</b>	<b>38,335,227</b>
<b>Distribution by Source of Funds</b>				
General Revenue	316.0	20,469,064	316.0	21,635,601
Federal Funds	0.0	16,284,358	0.0	16,611,126
Restricted Receipts	0.0	88,500	0.0	88,500
<b>Total All Funds</b>	<b>316.0</b>	<b>36,841,922</b>	<b>316.0</b>	<b>38,335,227</b>

## **Program Summary**

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### **Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals**

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#### **Behavioral Healthcare Services**

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##### **Mission**

The Department's mission is to serve Rhode Islanders who live with mental illness, substance use conditions and developmental disabilities by leading innovations in prevention and quality, directing the continuum of care and guiding resources to promote safe, affordable, integrated services across the health care spectrum.

##### **Description**

Behavioral Healthcare services are comprised of two program areas: integrated Mental Health Services and Substance Use Treatment and Prevention Services. The Division maintains the overall responsibility for planning, coordinating and administering a comprehensive State-wide system of mental health and substance use disorder prevention, intervention, treatment and recovery activities. Our overarching goal is to promote wellness and assure quality treatment, prevention and recovery throughout the State. The Behavioral Healthcare program monitors mental health treatment, substance use disorder treatment and prevention and recovery services across Rhode Island. The Director of BHDDH is empowered as both the State Mental Health Authority and the Single State Authority (SSA) for Substance Use Disorders.

##### **Statutory History**

Title 40.1, Chapter 1 of the Rhode Island General Laws established the Division of Behavioral Health Care within the Department, which includes the program areas of integrated mental health services and substance abuse treatment and prevention services.

## Budget

### Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Behavioral Healthcare Services

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Integrated Mental Health Svcs	(45,984)	39	0	0	0
Mental Health	8,598,947	8,635,787	19,487,464	18,513,737	18,302,107
Substance Abuse	30,176,829	25,772,755	39,635,995	32,154,527	33,458,675
<b>Total Expenditures</b>	<b>38,729,792</b>	<b>34,408,581</b>	<b>59,123,459</b>	<b>50,668,264</b>	<b>51,760,782</b>
<b>Expenditures by Object</b>					
Salary and Benefits	5,274,653	5,011,155	6,398,332	5,865,089	6,194,582
Contract Professional Services	1,257,065	837,696	3,166,802	2,560,302	3,127,002
Operating Supplies and Expenses	3,184,709	1,985,819	1,219,511	1,306,844	1,418,274
Assistance and Grants	29,008,497	26,564,758	48,317,814	40,913,046	40,997,726
<b>Subtotal: Operating</b>	<b>38,724,924</b>	<b>34,399,428</b>	<b>59,102,459</b>	<b>50,645,281</b>	<b>51,737,584</b>
Capital Purchases and Equipment	4,868	9,154	21,000	22,983	23,198
<b>Subtotal: Other</b>	<b>4,868</b>	<b>9,154</b>	<b>21,000</b>	<b>22,983</b>	<b>23,198</b>
<b>Total Expenditures</b>	<b>38,729,792</b>	<b>34,408,581</b>	<b>59,123,459</b>	<b>50,668,264</b>	<b>51,760,782</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	3,530,577	2,298,072	2,245,753	2,701,121	2,969,495
Federal Funds	34,999,245	31,504,318	54,401,106	45,499,261	46,252,498
Restricted Receipts	199,970	606,191	2,476,600	2,467,882	2,538,789
<b>Total Expenditures</b>	<b>38,729,792</b>	<b>34,408,581</b>	<b>59,123,459</b>	<b>50,668,264</b>	<b>51,760,782</b>

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Behavioral Healthcare Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	00324A	1.0	50,020	1.0	55,010
ADMINISTRATOR I (BHDDH)	00136A	2.0	179,036	2.0	183,901
ADMINISTRATOR II (BHDDH)	00138A	3.0	306,336	5.0	498,557
ADMINISTRATOR III (BHDDH)	00140A	1.0	127,758	1.0	130,806
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	00135A	2.0	188,376	2.0	193,085
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	53,442	1.0	54,779
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	00128A	1.0	70,150	1.0	71,904
ASSOCIATE ADMINISTRATOR- SUB ABUSE CONT MGT & PRG COMP	00133A	1.0	89,569	1.0	91,809
ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE POL & PROG DEV	00133A	6.0	502,006	6.0	518,435
ASSOCIATE DIRECTOR II (BHDDH)	00144A	1.0	132,539	1.0	135,854
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	48,149	1.0	51,005
COMMUNITY RELATIONS LIAISON OFFICER	00132A	1.0	72,445	1.0	74,256
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	112,864	1.0	115,685
COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT	00134A	2.0	166,774	2.0	170,941
ECONOMIC AND POLICY ANALYST I	00130A	1.0	75,559	1.0	77,752
HABILITATIVE SERVICES MANAGER	00332A	1.0	84,870	1.0	86,991
HEALTH POLICY ANALYST	00133A	1.0	77,421	1.0	82,251
IMPLEMENTATION AIDE	00322A	2.0	114,504	2.0	119,499
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	206,493	2.0	216,540
PROGRAMMING SERVICES OFFICER	00131A	3.0	227,564	3.0	233,252
PROGRAM PLANNER	00325A	1.0	69,475	1.0	71,179
PUBLIC HEALTH EPIDEMIOLOGIST	00131A	2.0	144,832	2.0	154,670
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	7.0	582,215	7.0	600,580
<b>Subtotal Classified</b>		<b>44.0</b>	<b>3,682,397</b>	<b>46.0</b>	<b>3,988,741</b>
<b>Subtotal</b>		<b>44.0</b>	<b>3,682,397</b>	<b>46.0</b>	<b>3,988,741</b>
Transfer Out			(402,088)		(420,018)
Transfer In			326,096		340,546
Overtime			(104)		(120)
Seasonal/Special Salaries/Wages			1,751		1,751
Turnover			(20,442)		(20,953)
FY 2021 Retro COLA Payment			76,830		0
<b>Total Salaries</b>			<b>3,664,440</b>		<b>3,889,947</b>

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Behavioral Healthcare Services

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		21,251		21,251
FICA		281,585		299,221
Health Benefits		466,552		519,486
Payroll Accrual		21,068		0
Retiree Health		194,705		175,225
Retirement		1,069,501		1,134,949
<b>Subtotal</b>		<b>2,054,662</b>		<b>2,150,132</b>
<b>Total Salaries and Benefits</b>	<b>44.0</b>	<b>5,719,102</b>	<b>46.0</b>	<b>6,040,079</b>
<b>Cost Per FTE Position</b>		<b>129,980</b>		<b>131,306</b>
Statewide Benefit Assessment		145,987		154,503
<b>Payroll Costs</b>	<b>44.0</b>	<b>5,865,089</b>	<b>46.0</b>	<b>6,194,582</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		399,210		218,210
Information Technology		254,450		604,450
Medical Services		200,000		750,000
Other Contracts		516,542		405,742
Training and Educational Services		648,600		647,100
University and College Services		541,500		501,500
<b>Subtotal</b>		<b>2,560,302</b>		<b>3,127,002</b>
<b>Total Personnel</b>	<b>44.0</b>	<b>8,425,391</b>	<b>46.0</b>	<b>9,321,584</b>
<b>Distribution by Source of Funds</b>				
General Revenue	24.0	2,105,101	24.0	2,114,431
Federal Funds	20.0	6,024,748	20.0	5,809,611
Restricted Receipts	0.0	295,542	2.0	1,397,542
<b>Total All Funds</b>	<b>44.0</b>	<b>8,425,391</b>	<b>46.0</b>	<b>9,321,584</b>

## **Program Summary**

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### **Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals**

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#### **Hospital & Community Rehabilitation Services**

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##### **Mission**

To provide high quality, evidence-based care with the goals of recovery and community integration to patients at Eleanor Slater Hospital and ensure that care and services meet Joint Commission on the Accreditation of Health Care Organizations (JCAHO) standards and Federal and State regulations.

##### **Description**

Eleanor Slater Hospital (ESH) provides a treatment environment in which dignity, individuality, and respect are emphasized. In addition to diagnosis and treatment, the hospital focuses on issues of recovery and quality of living. We are dedicated to using a patient, family, and interdisciplinary centered approach to our care. Our focus is on recognizing each patient's individuality and right to dignified, high quality care and evidence-based care in the least restrictive setting.

ESH provides services for individuals with serious and persistent mental illness, brain injuries, developmental disabilities and various neurological disorders, as well as other diseases associated with disabilities.

The Hospital's organizational structure is comprised of five administrative sections: Administration, Medical Administration, Environment of Care, Nursing Services, Quality Improvement and Risk Management. The Hospital's clinical program is divided into three distinct service systems, acute/subacute care, long term care services and adult psychiatric/forensic services. Other Hospital departments include Psychology, Laboratory, Social Services, Medical Records, Radiology, Training and Education, Rehabilitation Services, Therapeutic Activities, Dietary Services, and Pharmacy.

Eleanor Slater Hospital admits patients over 18 years of age suffering from all types of diseases outlined in its Admissions Policy and does not discriminate.

##### **Statutory History**

Title 40, Chapter 3 of the Rhode Island General Laws and the Public Laws of 1969, Chapter 134, Section 6a, includes provisions related to the General Hospital; Title 40.1, Chapter 3 includes provisions related to Zambarano; Titles 40.1, 5.19, 21.28, 21.30 and 21.31 include provisions relative to the Central Pharmacy.

## Budget

### Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Hospital & Community Rehabilitation Services

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Central Pharmacy Services	6,261,795	5,297,826	4,609,796	6,590,607	5,541,406
Eleanor Slater Hospital	88,237,096	82,046,673	55,365,532	92,722,996	64,041,203
Outpatient Services	91,940	184,820	265,502	615,502	1,130,597
Zambarano Hospital	29,834,733	37,546,518	58,042,542	41,635,305	42,390,531
<b>Total Expenditures</b>	<b>124,425,564</b>	<b>125,075,837</b>	<b>118,283,372</b>	<b>141,564,410</b>	<b>113,103,737</b>
<b>Expenditures by Object</b>					
Salary and Benefits	85,810,926	82,339,632	91,040,210	92,635,074	77,023,541
Contract Professional Services	2,766,105	5,009,263	4,515,358	4,159,651	2,699,216
Operating Supplies and Expenses	26,592,371	(47,559,451)	9,050,275	32,161,618	20,633,861
Assistance and Grants	4,523,125	85,252,027	12,880,473	11,521,982	12,071,437
<b>Subtotal: Operating</b>	<b>119,692,527</b>	<b>125,041,471</b>	<b>117,486,316</b>	<b>140,478,325</b>	<b>112,428,055</b>
Capital Purchases and Equipment	71,019	34,366	797,056	1,086,085	675,682
Operating Transfers	4,662,018	0	0	0	0
<b>Subtotal: Other</b>	<b>4,733,037</b>	<b>34,366</b>	<b>797,056</b>	<b>1,086,085</b>	<b>675,682</b>
<b>Total Expenditures</b>	<b>124,425,564</b>	<b>125,075,837</b>	<b>118,283,372</b>	<b>141,564,410</b>	<b>113,103,737</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	105,909,557	77,079,836	115,970,100	115,547,593	80,422,430
Federal Funds	18,497,516	46,749,873	2,003,522	25,382,067	32,356,307
Restricted Receipts	4,222	1,246,129	9,750	34,750	25,000
Operating Transfers from Other Funds	14,269	0	300,000	600,000	300,000
<b>Total Expenditures</b>	<b>124,425,564</b>	<b>125,075,837</b>	<b>118,283,372</b>	<b>141,564,410</b>	<b>113,103,737</b>

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Hospital & Community Rehabilitation Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTANT	00320A	1.0	48,530	1.0	50,938
ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR	00318A	1.0	48,746	1.0	49,965
ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR	03118A	1.0	58,808	1.0	58,808
ADMINISTRATIVE OFFICER	00124A	1.0	59,835	1.0	61,331
ADMINISTRATIVE OFFICER	03124A	1.0	68,735	1.0	68,735
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	2.0	218,379	2.0	226,168
ADMINISTRATOR I (BHDDH)	00136A	1.0	95,312	1.0	97,695
ADMINISTRATOR II (BHDDH)	00138A	5.0	565,226	4.0	469,433
ADMINISTRATOR III (BHDDH)	00140A	3.0	331,703	3.0	339,948
ADMINISTRATOR OF JCAHO ACCRED STAN & HOSP CNT QUAL IMPR	00135A	1.0	91,890	1.0	94,188
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	53,315	0.0	0
ASSOC CHIEF NURSE (BHDDH)	00145A	1.0	121,774	1.0	124,818
ASSOCIATE ADMINISTRATOR I (BHDDH)	00132A	2.0	154,377	2.0	161,294
ASSOCIATE ADMINISTRATOR II (BHDDH)	00134A	1.0	93,038	1.0	95,364
ASSOCIATE DIRECTOR I (BHDDH)	00142A	2.0	278,076	3.0	395,817
BEHAVIOR SPECIALIST	00316A	5.0	218,110	5.0	225,539
BEHAVIOR SPECIALIST	03116A	4.0	184,495	4.0	183,872
BUILDING SUPERINTENDENT	00318A	1.0	58,495	1.0	59,958
CERTIFIED NURSING ASSISTANT	00313A	20.1	914,071	20.1	942,842
CERTIFIED NURSING ASSISTANT	03113A	99.6	4,442,647	99.6	4,383,166
CHF OF PSYCHIATRIC SVS (BHDDH)	00264A	1.0	245,447	1.0	251,584
CHIEF CASE WORK SUPERVISOR	00A34A	1.0	109,649	1.0	117,496
CHIEF CLINICAL LABORATORY SCIENTIST (GENERAL)	00139A	1.0	116,192	1.0	119,097
CHIEF COMPLIANCE INSPECTOR	00330A	1.0	78,441	1.0	80,704
CHIEF EXECUTIVE OFFICER (ELEANOR SLATER HOSPITAL)	00168A	1.0	248,049	1.0	254,250
CHIEF IMPLEMENTATION AIDE	00128A	1.0	70,150	1.0	71,904
CHIEF NURSING OFFICER (ELEANOR SLATER HOSPITAL)	00158A	1.0	210,402	1.0	215,662
CHIEF OF MOTOR POOL AND MAINTENANCE	00326A	1.0	62,942	1.0	69,397
CHIEF OF OPERATIONS AND FINANCIAL MANAGEMENT	00163A	1.0	237,299	1.0	243,231
CHIEF OF QUALITY ASSURANCE (ELEANOR SLATER HOSPITAL)	00143A	1.0	127,155	1.0	130,333
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	00321A	1.0	56,114	1.0	57,518

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Hospital & Community Rehabilitation Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CLERK	00307A	1.0	38,202	1.0	39,157
CLERK SECRETARY	00B16A	2.0	104,925	2.0	108,959
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	3.0	204,185	3.0	209,291
CLINICAL PSYCHOLOGIST	00A27A	8.0	574,179	8.0	591,435
CLINICAL SOCIAL WORKER	00A27A	7.0	512,271	7.0	529,988
CLINICAL SOCIAL WORKER	00B27A	2.0	140,126	2.0	143,629
CLINICAL TRAINING SPECIALIST	00A30A	1.0	96,010	1.0	98,270
CODING SPECIALIST/ABSTRACTOR	00326A	2.0	134,073	2.0	140,064
COMMUNITY LIVING AIDE	03114A	1.0	52,093	1.0	52,093
COOK	00312A	8.0	340,345	8.0	348,631
COOK	03112A	5.0	203,096	5.0	198,953
COOK'S HELPER	00309A	23.0	934,425	22.0	920,070
COOK'S HELPER	03109A	20.8	839,892	20.8	816,960
DIESEL TRUCK AND HEAVY EQUIPMENT MECHANIC	03118A	1.0	51,184	1.0	51,184
FISCAL CLERK	03114A	1.0	46,034	1.0	46,034
FOOD SERVICE ADMINISTRATOR	00322A	1.0	58,293	1.0	59,750
FOOD SERVICE SUPERVISOR	00314A	5.0	240,329	5.0	246,311
FOOD SERVICE SUPERVISOR	03114A	5.8	310,672	5.8	305,071
FOOD SERVICE SUPERVISOR	03114A	1.0	46,034	1.0	46,034
GARMENT WORKER	03111A	1.0	38,136	1.0	38,136
GROUNDSKEEPER	03111G	2.0	104,613	2.0	107,228
GROUP WORKER	00319A	1.0	55,948	1.0	58,628
HEAVY MOTOR EQUIPMENT MECHANIC/ OPERATOR	03118A	1.0	46,458	1.0	44,251
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	00329A	2.0	140,126	2.0	143,629
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	03129A	1.0	75,885	1.0	75,885
INFECTION CONTROL NURSE	00924A	1.0	83,224	1.0	87,395
INSTITUTION ATTENDANT (PSYCHIATRIC)	00314A	2.0	80,722	2.0	83,617
INSTITUTION ATTENDANT (PSYCHIATRIC)	00315A	105.4	5,005,418	104.4	5,099,106
INSTITUTION HOUSEKEEPER	00315A	4.0	194,188	4.0	199,045
JANITOR	00309A	27.0	1,080,616	27.0	1,109,598
JANITOR	03109A	14.0	545,126	14.0	539,480
LABORER	00308G	2.0	101,752	2.0	104,221
LABORER	03108G	1.0	39,656	1.0	40,648
LAUNDRY WORKER	00309A	6.0	259,534	6.0	265,984

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Hospital & Community Rehabilitation Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
LAUNDRY WORKER	03109A	2.0	76,438	2.0	76,438
MANAGER OF NURSING SERVICES	00142A	7.0	793,927	7.0	813,775
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	00315A	3.0	155,677	3.0	159,553
MEDICAL RECORDS CLERICAL SUPERVISOR	00315A	2.0	89,798	2.0	92,044
MEDICAL RECORDS CLERK	00311A	3.0	131,401	3.0	134,684
MEDICAL RECORDS CLERK	03111A	2.0	90,338	2.0	90,338
MEDICAL RECORDS TECHNICIAN	03120A	1.0	61,536	1.0	61,536
MENTAL HEALTH WORKER	00320A	48.4	2,703,751	3.4	302,088
MOTOR EQUIPMENT OPERATOR	00311G	6.0	269,813	6.0	276,557
NURSING INSTRUCTOR	00924A	4.0	387,130	4.0	397,749
NURSING INSTRUCTOR SUPERVISOR	00926A	1.0	88,740	1.0	90,958
PHARMACY AIDE II	00318A	3.0	145,467	3.0	150,094
PHARMACY AIDE II	03118A	2.0	112,118	2.0	112,118
PHYSICIAN ADMINISTRATOR (GENERAL)	01203A	1.0	174,262	1.0	178,619
PHYSICIAN ADMINSTR(GENERAL(BHD	01203A	1.0	221,770	1.0	227,236
PHYSICIAN EXTENDER	00929A	1.0	67,569	1.0	127,715
PHYSICIAN (GENERAL) (BHDDH)	01201A	5.0	991,677	5.0	1,016,312
PRINCIPAL COOK	03118A	1.0	48,747	1.0	48,747
PRINCIPAL DIETITIAN	00324A	2.0	104,759	2.0	109,115
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	43,085	1.0	44,162
PSYCHIATRIC TECHNICIAN	00322A	12.0	635,811	5.0	269,727
PSYCHIATRIST (BHDDH)	01201A	0.5	215,830	0.5	221,147
RADIOLOGIST (BHDDH)	01201A	1.0	215,830	1.0	221,147
RECREATION LEADER	03112A	2.0	88,120	2.0	88,120
REGISTERED NURSE A	00920A	55.2	4,974,946	50.2	4,672,057
REGISTERED NURSE B	00921A	79.2	7,032,546	61.2	5,735,916
SENIOR COOK	03115A	1.0	41,270	1.0	41,270
SENIOR GROUP WORKER	00322A	5.0	301,522	5.0	312,967
SENIOR GROUP WORKER	03122A	4.0	224,836	4.0	224,836
SENIOR JANITOR	00312A	1.0	41,963	1.0	43,012
SENIOR JANITOR	03112A	2.2	121,630	2.2	118,958
SENIOR RESPIRATORY THERAPIST	00326A	2.0	128,688	2.0	131,906
SENIOR RESPIRATORY THERAPIST	03126A	1.0	77,649	1.0	77,649
SENIOR STORES CLERK	00311A	1.0	40,385	1.0	42,089
SENIOR STORES CLERK	03111A	1.0	45,169	1.0	45,169
SENIOR TELEPHONE OPERATOR	00B13A	1.0	52,756	1.0	54,076
SENIOR TELEPHONE OPERATOR	04113A	1.0	46,677	1.0	46,677

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Hospital & Community Rehabilitation Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR WORD PROCESSING TYPIST	00312A	6.0	271,212	6.0	278,475
SENIOR WORD PROCESSING TYPIST	00315A	1.0	41,269	1.0	42,301
SENIOR X-RAY TECHNOLOGIST	00318A	1.0	56,058	1.0	57,460
STOREKEEPER	00315A	1.0	44,899	1.0	46,022
STORES CLERK	03109A	2.0	77,724	2.0	77,169
SUPERVISING ACCOUNTANT	00131A	1.0	76,276	1.0	80,900
SUPERVISING CLINICAL LABORATORY SCIENTIST (GENERAL)	00334A	2.0	185,264	2.0	189,838
SUPERVISING CLINICAL PSYCHOLOGIST	00A29A	1.0	81,418	1.0	83,396
SUPERVISING INFECTION CONTROL NURSE	00926A	1.0	112,863	1.0	115,685
SUPERVISING REGISTERED NURSE A	00924A	5.6	575,238	5.6	591,472
SUPERVISING REGISTERED NURSE B	00925A	10.6	1,150,883	10.6	1,181,146
SUPERVISING RESPIRATORY THERAPIST	00328A	3.0	219,117	3.0	224,595
SUPERVISOR OF HOUSEKEEPING SERVICES	00322A	1.0	48,916	1.0	50,139
SUPERVISOR OF HOUSEKEEPING SERVICES	03122A	1.0	61,284	1.0	59,675
SUPERVISOR OF PHARMACY SERVICES	00B32A	3.0	261,279	3.0	267,813
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	2.0	137,239	2.0	140,671
TELEPHONE OPERATOR	03110A	3.0	112,629	3.0	112,629
ZFTE RECONCILIATION TO AUTHORIZATION (CLASSIFIED)	00000A	0.0	0	(1.0)	0
<b>Subtotal Classified</b>		<b>745.4</b>	<b>47,002,371</b>	<b>666.4</b>	<b>43,105,537</b>
<b>Unclassified</b>					
ADMINISTRATIVE COORDINATOR	00820A	0.0	0	1.0	50,861
<b>Subtotal Unclassified</b>		<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>50,861</b>
<b>Subtotal</b>		<b>745.4</b>	<b>47,002,371</b>	<b>667.4</b>	<b>43,156,598</b>
Transfer Out			0		(74,469)
Transfer In			2,340,037		2,428,459
Salaries Adjustment			319,730		(8,135,093)
Overtime			8,848,849		7,500,061
Seasonal/Special Salaries/Wages			101,468		92,627
Turnover			(2,223,223)		(1,566,383)
FY 2021 Retro COLA Payment			1,053,330		0
<b>Total Salaries</b>			<b>57,442,562</b>		<b>48,515,262</b>

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

#### Hospital & Community Rehabilitation Services

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		19,660		19,660
FICA		3,674,800		3,041,612
Health Benefits		10,735,984		8,489,185
Holiday		1,463,956		1,258,371
Payroll Accrual		277,545		35
Retiree Health		2,568,936		1,801,546
Retirement		14,525,896		12,279,829
<b>Subtotal</b>		<b>33,266,777</b>		<b>26,890,238</b>
<b>Total Salaries and Benefits</b>	<b>745.4</b>	<b>90,709,339</b>	<b>667.4</b>	<b>75,405,500</b>
<b>Cost Per FTE Position</b>		<b>121,692</b>		<b>101,161</b>
Statewide Benefit Assessment		1,925,735		1,618,041
<b>Payroll Costs</b>	<b>745.4</b>	<b>92,635,074</b>	<b>667.4</b>	<b>77,023,541</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		51,279		32,932
Clerical and Temporary Services		76,896		43,192
Information Technology		267,181		200,804
Legal Services		12,458		9,144
Medical Services		0		524,160
Other Contracts		3,751,837		1,888,984
<b>Subtotal</b>		<b>4,159,651</b>		<b>2,699,216</b>
<b>Total Personnel</b>	<b>745.4</b>	<b>96,794,725</b>	<b>667.4</b>	<b>79,722,757</b>
<b>Distribution by Source of Funds</b>				
General Revenue	745.4	79,613,577	667.4	52,536,030
Federal Funds	0.0	17,181,148	0.0	27,186,727
<b>Total All Funds</b>	<b>745.4</b>	<b>96,794,725</b>	<b>667.4</b>	<b>79,722,757</b>

## Budget

### Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

#### State of RI Psychiatric Hospital

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Substance Abuse	0	0	0	0	30,597,063
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,597,063</b>
<b>Expenditures by Object</b>					
Salary and Benefits	0	0	0	0	21,692,081
Contract Professional Services	0	0	0	0	1,768,936
Operating Supplies and Expenses	0	0	0	0	4,816,510
Assistance and Grants	0	0	0	0	2,286,720
<b>Subtotal: Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,564,247</b>
Capital Purchases and Equipment	0	0	0	0	32,816
<b>Subtotal: Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,816</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,597,063</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	0	0	0	0	30,504,895
Federal Funds	0	0	0	0	92,168
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,597,063</b>

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

#### State of RI Psychiatric Hospital

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR II (BHDDH)	00138A	0.0	0	1.0	109,898
ASSOC CHIEF NURSE (BHDDH)	00145A	0.0	0	1.0	98,560
ASSOCIATE DIRECTOR I (BHDDH)	00142A	0.0	0	1.0	85,831
CHIEF FINANCIAL OFFICER I	00141A	0.0	0	1.0	81,585
CHF OF PSYCHIATRIC SVS (BHDDH)	00264A	0.0	0	1.0	196,546
COOK'S HELPER	00309A	0.0	0	1.0	40,175
DIRECTOR, INTERAGENCY OPERATIONS (EOHHSS)	00140A	0.0	0	1.0	77,893
INSTITUTION ATTENDANT (PSYCHIATRIC)	00315A	0.0	0	1.0	48,396
MENTAL HEALTH WORKER	00320A	0.0	0	45.0	2,507,932
PSYCHIATRIC TECHNICIAN	00322A	0.0	0	7.0	396,866
REGISTERED NURSE A	00920A	0.0	0	5.0	461,743
REGISTERED NURSE B	00921A	0.0	0	18.0	1,548,452
<b>Subtotal Classified</b>		<b>0.0</b>	<b>0</b>	<b>83.0</b>	<b>5,653,877</b>
<b>Subtotal</b>		<b>0.0</b>	<b>0</b>	<b>83.0</b>	<b>5,653,877</b>
Transfer In			0		74,469
Salaries Adjustment			0		7,508,079
Seasonal/Special Salaries/Wages			0		47,141
Turnover			0		(460,914)
<b>Total Salaries</b>			<b>0</b>		<b>12,822,652</b>
<b>Benefits</b>					
FICA			0		993,551
Health Benefits			0		3,032,884
Retiree Health			0		635,713
Retirement			0		3,698,971
<b>Subtotal</b>			<b>0</b>		<b>8,361,119</b>
<b>Total Salaries and Benefits</b>		<b>0.0</b>	<b>0</b>	<b>83.0</b>	<b>21,183,771</b>
<b>Cost Per FTE Position</b>			<b>0</b>		<b>255,226</b>
Statewide Benefit Assessment			0		508,310
<b>Payroll Costs</b>		<b>0.0</b>	<b>0</b>	<b>83.0</b>	<b>21,692,081</b>

## Personnel

### Agency: Behavioral Healthcare, Developmental Disabilities and Hospitals

#### State of RI Psychiatric Hospital

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Buildings and Ground Maintenance		0		13,239
Clerical and Temporary Services		0		23,997
Information Technology		0		30,785
Legal Services		0		1,254
Other Contracts		0		1,699,661
<b>Subtotal</b>		<b>0</b>		<b>1,768,936</b>
<b>Total Personnel</b>	<b>0.0</b>	<b>0</b>	<b>83.0</b>	<b>23,461,017</b>
<b>Distribution by Source of Funds</b>				
General Revenue	0.0	0	83.0	23,461,017
<b>Total All Funds</b>	<b>0.0</b>	<b>0</b>	<b>83.0</b>	<b>23,461,017</b>

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## **Agency Summary**

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### **Office of the Child Advocate**

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#### **Agency Mission**

To monitor the Department of Children, Youth and Families to ensure that it offers children in its care adequate protection and quality services, while affording these children respect for their individual rights and dignity. These activities include, but are not limited to, public education, legislative advocacy, investigation, and litigation. To review and make recommendations regarding the Department of Children, Youth and Families procedures; to investigate institutional abuse allegations and child fatalities; to provide information and referral on matters relating to children; participate in voluntary admissions procedures; to monitor child placements; to conduct site visits at all DCYF licensed placements; and to review the Department of Children, Youth and Families' compliance with licensing regulations.

#### **Agency Description**

The Office of the Child Advocate (OCA) is charged with fulfilling a statutory mandate to protect the legal, civil and special rights of all children and youth involved in the care of the Department of Children, Youth and Families (DCYF). The Office strives to improve conditions and circumstances through monitoring, compliance and advocacy. The Office is staffed with 10.0 authorized full-time equivalent (FTE) positions. The Office is responsible for providing oversight to DCYF and the children and families they serve. This includes the monitoring of DCYF licensed facilities. The Office also provides direct legal representation for a portion of children voluntarily placed in state care and youth involved in the VEC program. The OCA can provide legal advocacy in the case of any child open to DCYF. The Office reviews and monitors systematic and individual issues related to residents at the Rhode Island Training School. It provides direct oversight and on-site visits. The OCA also files Victim Compensation claims for children who have been physically and/or sexually assaulted and are in the care of the State. Please see our Agency Narrative for a further description of the work performed by the OCA.

#### **Statutory History**

In 1980, the General Assembly created the Office of the Child Advocate. Its powers and duties are codified in R.I.G.L. 42-73. The Office of the Child Advocate possesses a statutory right of access, including subpoena power, to all providers; the Family Court; Department of Children, Youth and Families; and law enforcement records. There is also a right of physical access to all child-care programs and children in care. In 1992, the Office of the Child Advocate's responsibilities with respect to children in state care were statutorily expanded to include review of child fatality cases and representation of child victims of crime pursuant to the Criminal Injuries Compensation Act. In 2016, a bill was signed into law mandating the OCA to review every child fatality and near fatality, when the child's family, caretaker, or household member currently has or previously had involvement with DCYF.

## Budget

### Office of the Child Advocate

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<b>Expenditures by Program</b>					
Central Management	1,028,374	991,174	1,243,526	1,166,531	1,160,468
<b>Total Expenditures</b>	<b>1,028,374</b>	<b>991,174</b>	<b>1,243,526</b>	<b>1,166,531</b>	<b>1,160,468</b>
<b>Expenditures by Object</b>					
Salary And Benefits	908,543	913,777	1,127,434	1,070,509	1,022,262
Contract Professional Services	2,405	723	2,700	2,700	2,700
Operating Supplies And Expenses	117,426	76,674	93,607	91,322	133,506
Assistance And Grants	0	0	17,785	0	0
<b>Subtotal: Operating</b>	<b>1,028,374</b>	<b>991,174</b>	<b>1,241,526</b>	<b>1,164,531</b>	<b>1,158,468</b>
Capital Purchases And Equipment	0	0	2,000	2,000	2,000
<b>Subtotal: Other</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Expenditures</b>	<b>1,028,374</b>	<b>991,174</b>	<b>1,243,526</b>	<b>1,166,531</b>	<b>1,160,468</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	865,116	937,682	1,036,219	1,104,557	1,152,930
Federal Funds	163,258	53,492	207,307	61,974	7,538
<b>Total Expenditures</b>	<b>1,028,374</b>	<b>991,174</b>	<b>1,243,526</b>	<b>1,166,531</b>	<b>1,160,468</b>
<b>FTE Authorization</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

## Performance Measures

### Office of the Child Advocate

#### Visits to DCYF Licensed Facilities/Face to Face Visits with Youth

The OCA monitors all facilities licensed by the Department of Children, Youth and Families including but not limited to group homes, foster homes, day cares and the RI Training School. Through thorough site reviews and routine visits by OCA staff the office ensures the appropriateness of the physical living conditions, suitability of clinical treatment programs, compliance with licensing regulations, compliance with contractual obligations and reviews the safety and well-being of children in a particular placement. During our drop in visits or site reviews the OCA staff are sure to connect with the children placed in the program and ensure their needs are being met.

*Frequency: Annual*

*Reporting Period: State Fiscal Year*

	2019	2020	2021	2022	2023
<b>Target</b>	65.00	100.00	70.00	350.00	375.00
<b>Actual</b>	269.00	568.00	387.00	0.00	

#### Resolved Inquiries

OCA receives a variety of inquiries each day, requiring differing levels of response. Each staff member is a vital part of providing a proper resolution, which includes but is not limited to referrals, relaying information, providing notice to DCYF of an issue and assisting with the process to provide an appropriate resolution, a formal investigation, a site review or legal intervention. The figures below represent the number of inquiries resolved. [Note: Missing values appear as zeros in the measure.]

*Frequency: Annual*

*Reporting Period: State Fiscal Year*

	2019	2020	2021	2022	2023
<b>Target</b>	225.00	300.00	300.00	500.00	500.00
<b>Actual</b>	641.00	1,164.00	611.00	0.00	

#### Victims of Crime Act Assistance

OCA has the important task of researching incidents of abuse reported to DCYF each month to determine whether that individual could potentially be eligible for assistance through this program. Assistance is provided to each victim by providing information about the program, completion of the application process and guidance with victim services. The figures below represent the number of victims assisted. [Notes: FY 2019 targets have been updated. Missing values appear as zeros in the measure.]

*Frequency: Annual*

*Reporting Period: Federal Fiscal Year*

	2019	2020	2021	2022	2023
<b>Target</b>	200	400	500	1,000	1,000
<b>Actual</b>	1,416	2,758	1,275	0.00	

## Personnel

### Agency: Office of the Child Advocate

#### Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
CASE MANAGEMENT COORDINATOR	00819A	1.0	48,165	1.0	50,697
CHILD ADVOCATE	00862F	1.0	105,089	1.0	107,716
CONFIDENTIAL SECRETARY	00817A	1.0	46,623	1.0	48,857
GRANTS MANAGER	00823A	1.0	54,647	1.0	57,936
PUBLIC EDUCATION AND INFORMATION COORDINATOR	00824A	1.0	64,818	1.0	66,439
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	00324A	2.0	129,377	2.0	135,204
SPECIAL PROJECTS COORDINATOR	00329A	1.0	81,810	1.0	83,855
STAFF ATTORNEY III	00832A	1.0	88,821	1.0	91,041
STAFF ATTORNEY IV	00834A	1.0	95,543	1.0	97,931
<b>Subtotal Unclassified</b>		<b>10.0</b>	<b>714,893</b>	<b>10.0</b>	<b>739,676</b>
<b>Subtotal</b>		<b>10.0</b>	<b>714,893</b>	<b>10.0</b>	<b>739,676</b>
Turnover			(62,866)		(103,401)
FY 2021 Retro COLA Payment			14,224		0
<b>Total Salaries</b>			<b>666,251</b>		<b>636,275</b>
<b>Benefits</b>					
Contract Stipends			4,500		4,500
FICA			51,262		49,019
Health Benefits			88,527		92,612
Payroll Accrual			3,829		0
Retiree Health			35,445		28,708
Retirement			194,116		185,837
<b>Subtotal</b>			<b>377,679</b>		<b>360,676</b>
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>1,043,930</b>	<b>10.0</b>	<b>996,951</b>
<b>Cost Per FTE Position</b>			<b>104,393</b>		<b>99,695</b>
Statewide Benefit Assessment			26,579		25,311
<b>Payroll Costs</b>		<b>10.0</b>	<b>1,070,509</b>	<b>10.0</b>	<b>1,022,262</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			1,700		1,700
Legal Services			1,000		1,000
<b>Subtotal</b>			<b>2,700</b>		<b>2,700</b>
<b>Total Personnel</b>		<b>10.0</b>	<b>1,073,209</b>	<b>10.0</b>	<b>1,024,962</b>

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## Personnel

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### Agency: Office of the Child Advocate

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#### Central Management

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	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue	10.0	1,013,965	10.0	1,017,424
Federal Funds	0.0	59,244	0.0	7,538
<b>Total All Funds</b>	<b>10.0</b>	<b>1,073,209</b>	<b>10.0</b>	<b>1,024,962</b>

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## **Agency Summary**

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### **Commission on the Deaf & Hard of Hearing**

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#### **Agency Mission**

To promote greater accessibility to services for the deaf and hard of hearing by developing awareness, communication access, and training programs to agencies, organizations, and businesses. To conduct an ongoing needs assessment to identify gaps and recommend changes to improve the quality of living for the deaf and hard of hearing populations in Rhode Island. To provide statewide centralized sign language interpreter referral services, including emergency referrals. To advocate for the enactment of legislation that will promote accessibility of services. To develop a statewide coordinating council to implement the comprehensive statewide strategic plan for children who are deaf or have hearing loss. To oversee state agency compliance with the Americans with Disabilities Act regulations related to deaf and hard of hearing access issues through monitoring, training, and advocating. To work with federal, state, and local organizations and agencies to improve the quality of life for deaf and hard of hearing persons in Rhode Island. To coordinate sign language and equipment interpreter services between agencies and organizations with the goal of centralizing services.

#### **Agency Description**

The Rhode Island Commission on the Deaf and Hard of Hearing (RICDHH) is a service-providing, coordinating, and advocating entity committed to promoting an environment in which more than 200,000 deaf and hard citizens in Rhode Island are afforded equal opportunity in all aspects of their lives. The RICDHH is independent of any existing agency or department within the state according to R.I. General Laws 23-1.8-2. The legislative mandates of the commission include engagement in advocacy to promote accessibility of services as well as providing general training and technical assistance on various topics such as technology, accommodations, culture, legal, education, all related to deaf and hard of hearing issues.

#### **Statutory History**

The Rhode Island Commission on the Deaf and Hard of Hearing was established by Law (1977-Senate Bill 882) signed by Governor J. Joseph Garrahy on May 9, 1978 after the original bill was introduced in the 1977 Legislative session. The Commission is to address the needs and concerns of Rhode Island's Deaf and Hard of Hearing population. The name of the Commission was the Rhode Island Commission on the Deaf and Hearing Impaired with 21 Commissioners. In 1992, the bill, House Bill 8245, was introduced on February 12, 1992 to restructure the Commission, down from 21 Commissioners to 9 Commissioners and changed from Hearing Impaired to Hard of Hearing. This bill was signed into law by Governor Bruce Sundlun on July 13, 1992. This is now known as R.I. General Laws § 23-1. Emergency and Public Communication Access Program (EPCAP) is established by Article 17 of HB 5127 signed by Governor Lincoln Chafee on July 3, 2013. It is now known as RIGL § 39-1-42(d) and § 23-1.8-4.

## Budget

### Commission on the Deaf & Hard of Hearing

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<b>Expenditures by Program</b>					
Central Management	674,000	755,073	818,664	780,085	816,876
<b>Total Expenditures</b>	<b>674,000</b>	<b>755,073</b>	<b>818,664</b>	<b>780,085</b>	<b>816,876</b>
<b>Expenditures by Object</b>					
Salary And Benefits	454,476	508,984	514,231	526,050	524,300
Contract Professional Services	144,008	159,149	182,806	177,665	197,864
Operating Supplies And Expenses	70,278	86,940	88,627	76,370	94,712
<b>Subtotal: Operating</b>	<b>668,763</b>	<b>755,073</b>	<b>785,664</b>	<b>780,085</b>	<b>816,876</b>
Capital Purchases And Equipment	5,238	0	33,000	0	0
<b>Subtotal: Other</b>	<b>5,238</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>674,000</b>	<b>755,073</b>	<b>818,664</b>	<b>780,085</b>	<b>816,876</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	496,574	575,032	655,862	699,765	716,876
Federal Funds	46,056	(0)	0	0	0
Restricted Receipts	131,369	180,041	162,802	80,320	100,000
<b>Total Expenditures</b>	<b>674,000</b>	<b>755,073</b>	<b>818,664</b>	<b>780,085</b>	<b>816,876</b>
<b>FTE Authorization</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

## Performance Measures

### Commission on the Deaf & Hard of Hearing

#### Timeliness of Fulfilled Interpreter Requests

One of the Commission's legislative mandates (RIGL 23-1.8-2(6)) is to administer the interpreter referral service. The Statewide Interpreter Referral Service locates and secures freelance interpreters for assignments requested by the paying parties (such as hospitals, civil and criminal courts, etc.) to ensure communication access is being provided. The figures below represent the percentage of interpreter requests received more than three business days in advance that are filled. [Notes: The 2019/2020 target has been revised. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2019	2020	2021	2022	2023
<b>Target</b>	95.00%	85.00%	87.50%	95.00%	95.00%
<b>Actual</b>	95.00%	82.22%	94.00%	0.00%	

#### Timeliness of Information Request Response

Individuals with hearing loss, parents, businesses, and other members of the general public regularly contact the office seeking resources and information. One of the Commission's legislative mandates (RIGL 23-1.8-2(4)) is to promote public awareness and to provide information and referral on the subject of deafness and hearing loss. The Commission aims to be Rhode Island's one-stop resource center for deafness and hearing loss-related inquiries. The figures below represent the percentage of information requests that receive a response within seven business days. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2019	2020	2021	2022	2023
<b>Target</b>	100.00%	100.00%	100.00%	95.00%	95.00%
<b>Actual</b>	95.00%	97.86%	94.00%	0.00%	

## Personnel

### Agency: Commission on the Deaf & Hard of Hearing

#### Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE OFFICER	00822A	1.0	59,977	1.0	61,476
DIRECTOR OF OPERATIONS	00830A	1.0	82,208	1.0	84,263
EXECUTIVE DIRECTOR	00832A	1.0	88,821	1.0	91,041
PROGRAM MANAGER	00828A	1.0	83,645	1.0	85,736
<b>Subtotal Unclassified</b>		<b>4.0</b>	<b>314,651</b>	<b>4.0</b>	<b>322,516</b>
<b>Subtotal</b>		<b>4.0</b>	<b>314,651</b>	<b>4.0</b>	<b>322,516</b>
Overtime			131		0
FY 2021 Retro COLA Payment			7,662		0
<b>Total Salaries</b>			<b>322,444</b>		<b>322,516</b>
<b>Benefits</b>					
FICA			24,640		24,673
Health Benefits			53,640		56,146
Payroll Accrual			1,837		0
Retiree Health			17,034		14,449
Retirement			93,681		93,777
<b>Subtotal</b>			<b>190,832</b>		<b>189,045</b>
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>513,276</b>	<b>4.0</b>	<b>511,561</b>
<b>Cost Per FTE Position</b>			<b>128,319</b>		<b>127,890</b>
Statewide Benefit Assessment			12,774		12,739
<b>Payroll Costs</b>		<b>4.0</b>	<b>526,050</b>	<b>4.0</b>	<b>524,300</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			112,952		112,952
Other Contracts			64,713		84,912
<b>Subtotal</b>			<b>177,665</b>		<b>197,864</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>703,715</b>	<b>4.0</b>	<b>722,164</b>
<b>Distribution by Source of Funds</b>					
General Revenue		4.0	623,395	4.0	622,164
Restricted Receipts		0.0	80,320	0.0	100,000
<b>Total All Funds</b>		<b>4.0</b>	<b>703,715</b>	<b>4.0</b>	<b>722,164</b>

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## Agency Summary

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### Governor's Commission on Disabilities

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#### Agency Mission

The Commission's mission is to ensure "that people with disabilities are afforded the opportunities to exercise all the rights and responsibilities accorded to citizens of this state". {RIGL 42-51-6(1)} The Commission's goals are: 1) The adoption of state government policies that will ensure every person with a disability: a) Is able to work; b) Is able to live on her / his own; with the right services, at the right time, and in the right place; and c) Is involved in her / his neighborhood and community. 2) That every person with a disability is able to exercise all the rights and responsibilities accorded to citizens of this state. 3) That every working age person with disability has the opportunity to work with supports and / or accommodations if needed. 4) That entrepreneurship opportunities and supports are available for working age persons with disabilities. The Commission's vision for Rhode Island is that every Rhode Islander with a disability is able to accomplish their maximum potential in independence, human development, productivity and economic self-sufficiency.

#### Agency Description

The Commission has 18 volunteer Commissioners, appointed by the Governor; numerous volunteers who: serve on several committees; mediate disability discrimination complaints; monitor polling place accessibility on Election Day; and mentor young adults in the Mary Brennan Fellowships. Much of the Commission's work is conducted by volunteers serving on: the Accessibility Committee, developing state's 504/ADA Transition Plan, for removing access barriers in state owned buildings, schools, colleges, beaches, and parks and also monitors accessibility to elections; the Disability Business Enterprise Committee certifying small businesses owned by person(s) with a disability to receive preferential points when bidding on state contracts for goods and services; the Employment Committee overseeing the ADA employment outreach and training and promoting work and work incentives; the Legislation Committee, conducting forums to understand the concerns of people with disabilities and their families, drafting bills that will improve the lives of people with disabilities; and issuing legislative impact statements on pending legislation to General Assembly and the Governor; the Public Awareness Committee developing and implementing a broad public awareness campaign.

#### Statutory History

The Commission's responsibilities are defined in RI General Laws: 42-51; 42-87; 37-8-15 & 15.1; 42-46-5(b); 42-46-13(f); 37-2.2; 30-15-6; 28-5.1-9; and 17-9.1-31, Article I § 2, RI Constitution and federal laws: Section 504 of the Rehabilitation Act, Nondiscrimination on the Basis of Disability (29 USC 794); Section 705(e) of the Workforce Innovation and Opportunity Act (29 U.S.C. § 796c); the Americans with Disabilities Act (42 USC 12101 et. seq.); and Section 261 of the Help America Vote Act, Election Assistance to Individuals with Disabilities (42 USC 15461).

## Budget

### Governor's Commission on Disabilities

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<b>Expenditures by Program</b>					
Central Management	1,475,215	1,266,564	1,530,481	1,567,206	1,604,382
<b>Total Expenditures</b>	<b>1,475,215</b>	<b>1,266,564</b>	<b>1,530,481</b>	<b>1,567,206</b>	<b>1,604,382</b>
<b>Expenditures by Object</b>					
Salary And Benefits	416,737	408,035	437,757	422,712	455,838
Contract Professional Services	66,862	49,947	157,917	196,241	230,757
Operating Supplies And Expenses	47,795	60,450	50,021	55,017	83,793
Assistance And Grants	943,821	748,133	884,786	889,779	833,994
<b>Subtotal: Operating</b>	<b>1,475,215</b>	<b>1,266,564</b>	<b>1,530,481</b>	<b>1,563,749</b>	<b>1,604,382</b>
Capital Purchases And Equipment	0	0	0	3,457	0
<b>Subtotal: Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,457</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,475,215</b>	<b>1,266,564</b>	<b>1,530,481</b>	<b>1,567,206</b>	<b>1,604,382</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	996,864	834,299	1,090,710	1,118,123	1,141,489
Federal Funds	458,709	429,040	380,316	378,658	378,658
Restricted Receipts	19,642	3,225	59,455	70,425	84,235
<b>Total Expenditures</b>	<b>1,475,215</b>	<b>1,266,564</b>	<b>1,530,481</b>	<b>1,567,206</b>	<b>1,604,382</b>
<b>FTE Authorization</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

## Performance Measures

### Governor's Commission on Disabilities

#### Promoting Barrier Free Elections

The Commission seeks to ensure voters with disabilities are able to cast votes independently, by secret ballot, and at the same polling location as their neighbors. The figures below represent the percentage of polling places barrier-free on Election Day. Measure includes data from special elections that take place in RI. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	100.00%	100.00%	100.00%	100.00%
<b>Actual</b>	100.00%	100.00%	21.00%	0.00%	

#### Promoting Safe and Livable Homes

The Commission seeks to divert people with significant disabilities from nursing homes, by modifying their homes and apartments. The figures below represent the number of beneficiaries whose health care provider determined would have moved to long term residential care, but for their home modifications.

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	76	0	0	100	100
<b>Actual</b>	0	99	55	0.00	

#### Advocating on behalf of People with Disabilities

The Commission's goal is to ensure that people with disabilities have the opportunity to exercise all rights and responsibilities accorded to RI citizens and are able to reach their maximum potential. The figures below represent the percentage of successful outcomes for GCD's advocacy for disability-friendly policy adopted by the General Assembly (laws and budget articles), Executive Branch and General Officers (regulations), and Judiciary and quasi-judicial entities (decisions). [Notes: Legislation that was recommended as beneficial if amended, that were neither amended nor enacted, has been re-categorized as not a successful outcome. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	75.00%	75.00%	75.00%	75.00%
<b>Actual</b>	48.00%	38.00%	45.00%	0.00%	

#### Promoting the Rights of People with Disabilities

The Commission works to foster voluntary compliance with federal and state disability rights laws and regulations. The figures below represent the percentage of accessibility complaints informally resolved prior to hearing. [Note: Missing values appear as zeros in the measure. Values greater than 100% represent complaints filed in 1 fiscal year resolved in the next fiscal year.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	70.00%	70.00%	70.00%	70.00%
<b>Actual</b>	197.00%	193.00%	77.00%	0.00%	

## Performance Measures

### Governor's Commission on Disabilities

#### Promoting Employment of People with Disabilities

The Commission works to foster voluntary compliance with federal and state disability rights laws and regulations. [Note: Missing values appear as zeros in the measure. Values greater than 100% represent complaints filed in 1 fiscal year resolved in the next fiscal year.] The figures below represent the percentage of employment complaints informally resolved prior to referral to the RI Commission for Human Rights and/or the US Equal Employment Opportunities Commission.

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Target</b>	0.00%	50.00%	50.00%	50.00%	50.00%
<b>Actual</b>	200.00%	200.00%	100.00%	0.00%	

## Personnel

### Agency: Governor's Commission on Disabilities

#### Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
EXECUTIVE SECRETARY GOVERNOR'S COMM ON THE HANDICAPPED	00132A	1.0	98,410	1.0	100,871
<b>Subtotal Classified</b>		<b>1.0</b>	<b>98,410</b>	<b>1.0</b>	<b>100,871</b>
<b>Unclassified</b>					
ASSISTANT ADA COORDINATOR	00824A	2.0	130,069	2.0	136,200
SENIOR ADMINISTRATIVE AIDE	00821A	1.0	51,232	1.0	54,044
<b>Subtotal Unclassified</b>		<b>3.0</b>	<b>181,301</b>	<b>3.0</b>	<b>190,244</b>
<b>Subtotal</b>		<b>4.0</b>	<b>279,711</b>	<b>4.0</b>	<b>291,115</b>
Turnover			(14,974)		0
FY 2021 Retro COLA Payment			6,425		0
<b>Total Salaries</b>			<b>271,162</b>		<b>291,115</b>
<b>Benefits</b>					
FICA			20,731		22,276
Health Benefits			26,545		32,600
Holiday			29		1,863
Payroll Accrual			1,541		0
Retiree Health			14,329		13,040
Retirement			77,626		83,445
<b>Subtotal</b>			<b>140,801</b>		<b>153,224</b>
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>411,963</b>	<b>4.0</b>	<b>444,339</b>
<b>Cost Per FTE Position</b>			<b>102,991</b>		<b>111,085</b>
Statewide Benefit Assessment			10,749		11,499
<b>Payroll Costs</b>		<b>4.0</b>	<b>422,712</b>	<b>4.0</b>	<b>455,838</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			55,203		55,203
Design and Engineering Services			55,448		73,944
Information Technology			5,780		5,780
Management & Consultant Services			16,502		16,502
Other Contracts			63,308		79,328
<b>Subtotal</b>			<b>196,241</b>		<b>230,757</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>618,953</b>	<b>4.0</b>	<b>686,595</b>

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## Personnel

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### Agency: Governor's Commission on Disabilities

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#### Central Management

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	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue	4.0	546,137	4.0	601,387
Federal Funds	0.0	23,179	0.0	23,179
Restricted Receipts	0.0	49,637	0.0	62,029
<b>Total All Funds</b>	<b>4.0</b>	<b>618,953</b>	<b>4.0</b>	<b>686,595</b>

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## **Agency Summary**

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### **Office of the Mental Health Advocate**

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#### **Agency Mission**

The Office of the Mental Health Advocate is directed by statute to insure the legal, civil, and special rights of people with mental illness in Rhode Island. This includes providing legal representation at involuntary commitment proceedings, monitoring procedures and policies at in-patient treatment facilities and community-based mental health programs, proposing and evaluating legislation, and litigating civil rights and treatment rights disputes. The office also provides counsel to clients of the mental health system who bring complaints involving mental health issues and other issues ;ital to maintaining quality of life, such as housing and protection from creditors. The office is also charged to protect the treatment rights of criminally insane persons and prison inmates in the forensic hospital and to provide legal representation for indigent persons receiving in-patient substance abuse treatment. In 1982, the office was charged by statute to monitor the care of and protect the civil rights of residents of the 29 licensed mental health group homes in the State. In 2002, the federal government enacted new confidentiality legislation, the Healthcare Information Privacy Protection Act (HJPPA). This office is responsible to protect the rights of patients under that new statute and is responsible to ensure that licensed mental health treatment providers comply with the law.

#### **Agency Description**

Involuntary Commitment - To protect the liberty interests and treatment rights of individuals subjected to involuntary commitment and to the involuntary administration of medication in psychiatric facilities, including penal inmates. Direct Representation and Referral of clients of the Mental Health System - To protect the legal rights of clients of the mental health system by means of direct legal representation and/or referral to appropriate resources. Advocacy for Improvements in the Mental Health System - To monitor and evaluate the quality of services available to clients of the mental health system, and to investigate incidents. To address shortcomings and gaps in the services and programs provided by the mental health system. Elimination of Stigma Associated With Mental Illness - To address stigmatizing legal inequities and social barriers that impact upon the lives of individuals with mental illness by means of legislative advocacy, litigation, education, support for the mental health consumer movement, and outreach to the public at large.

#### **Statutory History**

R.I. General Laws, Sections 40.1-5-13, 40.1-5-22 and 24 (Public Laws 1974, Ch. 119) and R.I. General Laws, Section 40.1-24.5-12, Public Laws 1982, Ch. 363.

## Budget

### Office of the Mental Health Advocate

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<b>Expenditures by Program</b>					
Central Management	620,923	635,518	680,190	721,334	973,329
<b>Total Expenditures</b>	<b>620,923</b>	<b>635,518</b>	<b>680,190</b>	<b>721,334</b>	<b>973,329</b>
<b>Expenditures by Object</b>					
Salary And Benefits	552,869	563,629	573,442	612,932	841,034
Contract Professional Services	423	2,237	2,200	2,200	2,700
Operating Supplies And Expenses	65,106	68,433	103,548	105,202	128,595
<b>Subtotal: Operating</b>	<b>618,397</b>	<b>634,300</b>	<b>679,190</b>	<b>720,334</b>	<b>972,329</b>
Capital Purchases And Equipment	2,525	1,218	1,000	1,000	1,000
<b>Subtotal: Other</b>	<b>2,525</b>	<b>1,218</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Expenditures</b>	<b>620,923</b>	<b>635,518</b>	<b>680,190</b>	<b>721,334</b>	<b>973,329</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	620,923	635,518	680,190	721,334	738,882
Federal Funds	0	0	0	0	234,447
<b>Total Expenditures</b>	<b>620,923</b>	<b>635,518</b>	<b>680,190</b>	<b>721,334</b>	<b>973,329</b>
<b>FTE Authorization</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>6.0</b>

## Performance Measures

### Office of the Mental Health Advocate

#### Litigation/Advocacy - Housing

The Office of the Mental Health Advocate engages in housing rights advocacy on behalf of clients of the publicly funded mental health system. This advocacy includes discrimination in housing, lease compliance and eviction cases, among other things. This performance measure is an indicator of housing cases which have been resolved favorably. [Note: Missing values appear as zeros in the measure.]

*Frequency: Annual*

*Reporting Period: State Fiscal Year*

	2019	2020	2021	2022	2023
<b>Target</b>	0.00	80.00	80.00	85.00	85.00
<b>Actual</b>	85.00	20.00	85.00	0.00	

#### Litigation - Involuntary Petitions

This performance indicator measures withdrawals and dismissals of involuntary petitions that seek to confine mentally disabled individuals in mental health treatment facilities. The measure is the percentage of involuntary commitment petitions filed in Civil Court that are dismissed or withdrawn. This performance measure is a rough indicator of the office's efforts to filter out petitions which lack sufficient merit to proceed with adjudication. The measure is related to the agency's stated objective to protect the liberty interests of individuals subjected to involuntary commitment in psychiatric facilities. [Note: Missing values appear as zeros in the measure.]

*Frequency: Annual*

*Reporting Period: State Fiscal Year*

	2019	2020	2021	2022	2023
<b>Target</b>	0.00	20.00	20.00	20.00	20.00
<b>Actual</b>	14.00	20.00	15.00	0.00	

#### Compliance/Advocacy - Treatment Rights

The Office of the Mental Health Advocate represents individuals engaged in treatment under the Mental Health Law, and also has jurisdiction (without regard to individual representation) to monitor compliance with treatment rights under the Mental Health Law. This performance measure is an indicator of treatment rights cases which were resolved favorably. The measure is related to the agency's stated objective to protect the legal rights of clients in psychiatric facilities. [Note: Missing values appear as zeros in the measure.]

*Frequency: Annual*

*Reporting Period: State Fiscal Year*

	2019	2020	2021	2022	2023
<b>Target</b>	0.00	75.00	70.00	85.00	85.00
<b>Actual</b>	80.00	75.00	80.00	0.00	

## Personnel

### Agency: Office of the Mental Health Advocate

#### Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SOCIAL CASE WORKER	00A22A	0.0	0	1.0	54,132
<b>Subtotal Classified</b>		<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>54,132</b>
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	00323A	1.0	65,048	1.0	66,674
MENTAL HEALTH ADVOCATE	00862F	1.0	120,852	1.0	123,873
STAFF ATTORNEY III	00832A	2.0	177,642	3.0	263,753
<b>Subtotal Unclassified</b>		<b>4.0</b>	<b>363,542</b>	<b>5.0</b>	<b>454,300</b>
<b>Subtotal</b>		<b>4.0</b>	<b>363,542</b>	<b>6.0</b>	<b>508,432</b>
FY 2021 Retro COLA Payment			8,590		0
<b>Total Salaries</b>			<b>372,132</b>		<b>508,432</b>
<b>Benefits</b>					
Contract Stipends			1,500		3,000
FICA			28,553		39,126
Health Benefits			65,092		99,749
Payroll Accrual			2,132		0
Retiree Health			19,746		22,913
Retirement			108,970		147,613
<b>Subtotal</b>			<b>225,993</b>		<b>312,401</b>
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>598,125</b>	<b>6.0</b>	<b>820,833</b>
<b>Cost Per FTE Position</b>			<b>149,531</b>		<b>136,806</b>
Statewide Benefit Assessment			14,807		20,201
<b>Payroll Costs</b>		<b>4.0</b>	<b>612,932</b>	<b>6.0</b>	<b>841,034</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			200		200
Medical Services			1,500		2,000
Other Contracts			500		500
<b>Subtotal</b>			<b>2,200</b>		<b>2,700</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>615,132</b>	<b>6.0</b>	<b>843,734</b>
<b>Distribution by Source of Funds</b>					
General Revenue		4.0	615,132	4.0	614,287
Federal Funds		0.0	0	2.0	229,447
<b>Total All Funds</b>		<b>4.0</b>	<b>615,132</b>	<b>6.0</b>	<b>843,734</b>