

# STATE OF RHODE ISLAND

Health & Human Services

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Fiscal Year 2022 Budget Proposal

GOVERNOR DANIEL J. McKEE



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**VOLUME II:**  
**HEALTH & HUMAN SERVICES**

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# **HEALTH AND HUMAN SERVICES**

## Health and Human Services Function Summary

| <b>Expenditures by Agency</b>                                   | <b>2019 Actuals</b>  | <b>2020 Actuals</b>  | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|---|----------------------|----------------------|----------------------------|----------------------------|-------------------------|
| Behavioral Healthcare, Developmental Disabilities And Hospitals | 422,854,608          | 457,029,203          | 486,081,675                | 503,830,662                | 415,887,707             |
| Commission On The Deaf & Hard Of Hearing                        | 521,004              | 674,000              | 650,270                    | 651,960                    | 775,242                 |
| Department Of Children, Youth, And Families                     | 248,168,746          | 252,061,916          | 254,721,923                | 255,901,053                | 264,524,831             |
| Department Of Health  | 167,007,948          | 193,163,962          | 578,629,413                | 642,276,424                | 364,387,772             |
| Department Of Human Services                                    | 594,233,698          | 633,159,951          | 686,895,593                | 711,044,703                | 645,854,077             |
| Executive Office Of Health And Human Services                   | 2,601,568,367        | 2,603,777,235        | 2,983,643,790              | 3,034,203,357              | 3,035,864,147           |
| Governor's Commission On Disabilities                           | 1,167,624            | 1,475,215            | 1,583,171                  | 1,584,649                  | 1,524,032               |
| Office Of The Child Advocate                                    | 958,016              | 1,028,374            | 1,233,388                  | 1,237,225                  | 1,179,668               |
| Office Of The Mental Health Advocate                            | 578,695              | 620,923              | 630,982                    | 632,932                    | 646,303                 |
| <b>Total Expenditures</b>                                       | <b>4,037,058,707</b> | <b>4,142,990,779</b> | <b>4,994,070,205</b>       | <b>5,151,362,965</b>       | <b>4,730,643,779</b>    |
| <b>Expenditures by Object</b>                                   |                      |                      |                            |                            |                         |
| Salary and Benefits   | 383,491,163          | 398,590,115          | 407,646,963                | 428,165,251                | 377,157,105             |
| Contract Professional Services                                  | 138,269,013          | 147,657,410          | 256,613,049                | 585,224,032                | 323,239,408             |
| Operating Supplies and Expenses                                 | 127,375,554          | 215,095,542          | 445,961,577                | 210,191,186                | 149,565,969             |
| Assistance And Grants   | 3,382,977,068        | 3,371,660,607        | 3,858,712,036              | 3,905,031,594              | 3,862,927,789           |
| Capital Purchases And Equipment                                 | 0                    | 0                    | 74,949                     | 74,949                     | 74,949                  |
| <b>Subtotal: Operating</b>                                      | <b>4,032,112,798</b> | <b>4,133,003,673</b> | <b>4,969,008,574</b>       | <b>5,128,687,012</b>       | <b>4,712,965,220</b>    |
| Capital Purchases And Equipment                                 | 3,020,830            | 3,035,927            | 7,174,551                  | 4,788,873                  | 5,000,081               |
| Operating Transfers   | 1,925,080            | 6,951,179            | 17,887,080                 | 17,887,080                 | 12,678,478              |
| <b>Subtotal: Other</b>  | <b>4,945,909</b>     | <b>9,987,106</b>     | <b>25,061,631</b>          | <b>22,675,953</b>          | <b>17,678,559</b>       |
| <b>Total Expenditures</b>                                       | <b>4,037,058,707</b> | <b>4,142,990,779</b> | <b>4,994,070,205</b>       | <b>5,151,362,965</b>       | <b>4,730,643,779</b>    |
| <b>Expenditures by Source of Funds</b>                          |                      |                      |                            |                            |                         |
| General Revenue   | 1,491,725,976        | 1,439,022,146        | 1,613,906,351              | 1,505,370,075              | 1,586,323,925           |
| Federal Funds   | 2,458,670,635        | 2,562,255,114        | 3,275,033,144              | 3,525,248,699              | 3,030,447,551           |
| Restricted Receipts   | 79,355,888           | 136,621,896          | 98,846,236                 | 114,363,099                | 107,298,825             |
| Operating Transfers From Other Funds                            | 7,488,817            | 5,091,624            | 6,284,474                  | 6,381,092                  | 6,573,478               |
| Other Funds   | (182,609)            | (0)                  | 0                          | 0                          | 0                       |
| <b>Total Expenditures</b>                                       | <b>4,037,058,707</b> | <b>4,142,990,779</b> | <b>4,994,070,205</b>       | <b>5,151,362,965</b>       | <b>4,730,643,779</b>    |
| <b>FTE Authorization</b>  | <b>3,695.6</b>       | <b>3,556.6</b>       | <b>3,571.6</b>             | <b>3,571.6</b>             | <b>3,446.6</b>          |

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## **Agency Summary**

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# **EXECUTIVE OFFICE OF HEALTH & 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. General Laws § 42-7.2-2) responsible for overseeing the organization, finance and delivery of publicly funded health and human services. In this capacity, the EOHHS administers the state’s Medicaid program and provides strategic direction to Rhode Island’s four health and human services agencies: Department of Health (DOH); Department of Human Services (DHS); Department of Children, Youth, and Families (DCYF); and Behavioral Healthcare, Developmental Disabilities, and Hospitals (BHDDH). The EOHHS and the agencies under its umbrella provide direct services to over 300,000 Rhode Islanders. Additionally, the agencies deliver an array of regulatory, protective, and health promotion services to communities. EOHHS’ objectives are to manage the organization, design and delivery of health and human services, and to develop and implement an efficient and accountable system of high quality, integrated health and human services. To achieve this end, EOHHS seeks to: 1) Improve the economy, efficiency, coordination, and quality of health and human services policy and planning and budgeting and financing; 2) Design strategies and implement best practices that foster service access, consumer safety, and positive outcomes; 3) Maximize and leverage funds from all available public and private sources, including federal financial participation, grants, and awards; 4) Increase public confidence by conducting independent reviews of health and human services issues in order to promote accountability and coordination across departments; and 5) Ensure that state health and human services policies and programs are responsive to changing consumer needs and to the network of community providers that deliver services and supports.

### **Statutory History**

R.I. General Laws § 42-7.2, as amended, established the Executive Office of Health and Human Services within the Executive Branch of state government. RIGL § 40-8 provides the state with the statutory foundation for the Medical Assistance Program. RIGL § 42-12.4 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

|   | 2019 Actuals         | 2020 Actuals         | 2021 Enacted Budget  | 2021 Revised Budget  | 2022 Recommended     |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Expenditures by Program</b>          |                      |                      |                      |                      |                      |
| Central Management                      | 153,572,007          | 183,493,741          | 200,626,383          | 217,178,394          | 186,177,000          |
| Medical Assistance (Including Medicaid) | 2,447,996,360        | 2,420,283,494        | 2,783,017,407        | 2,817,024,963        | 2,849,687,147        |
| <b>Total Expenditures</b>               | <b>2,601,568,367</b> | <b>2,603,777,235</b> | <b>2,983,643,790</b> | <b>3,034,203,357</b> | <b>3,035,864,147</b> |
| <b>Expenditures by Object</b>           |                      |                      |                      |                      |                      |
| Salary And Benefits                     | 30,204,979           | 29,697,140           | 32,016,001           | 32,186,161           | 31,870,614           |
| Contract Professional Services          | 90,465,735           | 85,535,879           | 106,851,262          | 134,508,900          | 111,365,086          |
| Operating Supplies And Expenses         | (1,079,812)          | 63,280,633           | 9,504,416            | 10,257,046           | 7,621,610            |
| Assistance And Grants                   | 2,481,865,101        | 2,425,223,485        | 2,821,099,531        | 2,843,078,670        | 2,875,956,390        |
| <b>Subtotal: Operating</b>              | <b>2,601,456,003</b> | <b>2,603,737,138</b> | <b>2,969,471,210</b> | <b>3,020,030,777</b> | <b>3,026,813,700</b> |
| Capital Purchases And Equipment         | 112,364              | 40,097               | 972,580              | 972,580              | 800,447              |
| Operating Transfers                     | 0                    | 0                    | 13,200,000           | 13,200,000           | 8,250,000            |
| <b>Subtotal: Other</b>                  | <b>112,364</b>       | <b>40,097</b>        | <b>14,172,580</b>    | <b>14,172,580</b>    | <b>9,050,447</b>     |
| <b>Total Expenditures</b>               | <b>2,601,568,367</b> | <b>2,603,777,235</b> | <b>2,983,643,790</b> | <b>3,034,203,357</b> | <b>3,035,864,147</b> |
| <b>Expenditures by Source of Funds</b>  |                      |                      |                      |                      |                      |
| General Revenue                         | 972,457,067          | 896,330,862          | 974,945,186          | 945,814,563          | 1,023,836,423        |
| Federal Funds                           | 1,601,101,951        | 1,645,506,467        | 1,969,238,746        | 2,048,922,661        | 1,970,428,988        |
| Restricted Receipts                     | 28,009,349           | 61,939,907           | 39,459,858           | 39,466,133           | 41,598,736           |
| Other Funds                             | 0                    | (0)                  | 0                    | 0                    | 0                    |
| <b>Total Expenditures</b>               | <b>2,601,568,367</b> | <b>2,603,777,235</b> | <b>2,983,643,790</b> | <b>3,034,203,357</b> | <b>3,035,864,147</b> |
| <b>FTE Authorization</b>                | <b>192.0</b>         | <b>186.0</b>         | <b>192.0</b>         | <b>192.0</b>         | <b>190.0</b>         |

# Personnel Agency Summary

## Executive Office Of Health And Human Services

|  | FY 2021      |                    | FY 2022      |                    |
|--|--------------|--------------------|--------------|--------------------|
|  | FTE          | Cost               | FTE          | Cost               |
| Classified                             |              |                    | 166.0        | 15,902,391         |
| Unclassified                           |              |                    | 24.0         | 1,861,787          |
| <b>Subtotal</b>                        | <b>192.0</b> | <b>21,018,398</b>  | <b>190.0</b> | <b>17,764,178</b>  |
| Transfer Out                           |              | 0.0                |              | (225,867)          |
| Transfer In                            |              | 0.0                |              | 2,031,101          |
| Overtime (1.5)                         |              | 140,000            |              | 121,599            |
| Seasonal/Special Salaries/Wages        |              | 49,636             |              | 8,500              |
| Turnover                               |              | (1,057,807)        |              | 280,000            |
| <b>Total Salaries</b>                  |              | <b>20,150,227</b>  |              | <b>20,111,607</b>  |
| <b>Benefits</b>                        |              |                    |              |                    |
| FICA                                   |              | 1,546,462          |              | 1,510,975          |
| Health Benefits                        |              | 2,651,858          |              | 2,558,815          |
| Holiday                                |              | 1,180              |              | 0                  |
| Payroll Accrual                        |              | 113,949            |              | 115,777            |
| Retiree Health                         |              | 1,150,549          |              | 1,048,179          |
| Retirement                             |              | 5,672,254          |              | 5,740,859          |
| <b>Subtotal</b>                        |              | <b>11,136,252</b>  |              | <b>10,974,605</b>  |
| <b>Total Salaries and Benefits</b>     |              | <b>31,286,479</b>  | <b>190.0</b> | <b>31,086,212</b>  |
| <b>Cost Per FTE Position</b>           |              |                    |              | <b>174,642</b>     |
| Statewide Benefit Assessment           |              | 899,682            |              | 784,402            |
| <b>Payroll Costs</b>                   |              | <b>32,186,161</b>  | <b>190.0</b> | <b>31,870,614</b>  |
| <b>Purchased Services</b>              |              |                    |              |                    |
| Buildings and Ground Maintenance       |              | 12                 |              | 12                 |
| Clerical and Temporary Services        |              | 284,000            |              | 475,204            |
| Information Technology                 |              | 44,127,753         |              | 44,428,994         |
| Legal Services                         |              | 1,119,399          |              | 465,109            |
| Management & Consultant Services       |              | 56,724,711         |              | 58,886,672         |
| Medical Services                       |              | 10,000             |              | 97,600             |
| Other Contracts                        |              | 28,633,925         |              | 3,683,395          |
| Training and Educational Services      |              | 275,100            |              | 100                |
| University and College Services        |              | 3,334,000          |              | 3,328,000          |
| <b>Subtotal</b>                        |              | <b>134,508,900</b> |              | <b>111,365,086</b> |
| <b>Total Personnel</b>                 |              | <b>166,695,061</b> | <b>190.0</b> | <b>143,235,700</b> |
| <b>Distribution by Source of Funds</b> |              |                    |              |                    |
| General Revenue                        |              | 33,089,521         | 177.0        | 36,398,744         |
| Federal Funds                          |              | 128,432,648        | 10.0         | 96,259,998         |
| Restricted Receipts                    |              | 5,172,892          | 3.0          | 10,576,958         |
| <b>Total All Funds</b>                 |              | <b>166,695,061</b> | <b>190.0</b> | <b>143,235,700</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> |        |        |        |        |
|--------------------------|--|--------|--------|--------|--------|
|                          | 2018                                   | 2019   | 2020   | 2021   | 2022   |
| <b>Target</b>            | 60.00%                                 | 80.00% | 0.00%  | 81.76% | 86.67% |
| <b>Actual</b>            | 48.09%                                 | 70.03% | 75.70% | 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> |        |        |        |        |
|--------------------------|--|--------|--------|--------|--------|
|                          | 2018                                       | 2019   | 2020   | 2021   | 2022   |
| <b>Target</b>            | 0.00%                                      | 0.00%  | 0.00%  | 41.05% | 40.39% |
| <b>Actual</b>            | 43.61%                                     | 42.41% | 41.72% | 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> |        |        |        |        |
|--------------------------|--|--------|--------|--------|--------|
|                          | 2018                                       | 2019   | 2020   | 2021   | 2022   |
| <b>Target</b>            | 85.40%                                     | 0.00%  | 90.00% | 90.00% | 90.00% |
| <b>Actual</b>            | 67.44%                                     | 67.75% | 65.19% | 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> |        |        |        |        |
|--------------------------|--|--------|--------|--------|--------|
|                          | 2018                                       | 2019   | 2020   | 2021   | 2022   |
| <b>Target</b>            | 75.00%                                     | 0.00%  | 70.00% | 70.00% | 65.00% |
| <b>Actual</b>            | 81.00%                                     | 78.00% | 74.00% | 0.00%  |        |



## **Program Summary**

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# **EXECUTIVE OFFICE OF HEALTH & 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**

R.I. General Laws § 42-7.2 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

| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Operations                             | 153,572,007         | 183,493,741         | 200,626,383                | 217,178,394                | 186,177,000             |
| <b>Total Expenditures</b>              | <b>153,572,007</b>  | <b>183,493,741</b>  | <b>200,626,383</b>         | <b>217,178,394</b>         | <b>186,177,000</b>      |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Salary and Benefits                    | 30,204,979          | 29,697,140          | 32,016,001                 | 32,186,161                 | 31,870,614              |
| Contract Professional Services         | 90,308,735          | 85,308,831          | 106,851,262                | 114,151,515                | 111,365,086             |
| Operating Supplies and Expenses        | 7,451,628           | 27,448,560          | 9,504,416                  | 10,257,046                 | 7,621,610               |
| Assistance And Grants                  | 25,494,300          | 40,999,113          | 51,282,124                 | 59,611,092                 | 34,519,243              |
| <b>Subtotal: Operating</b>             | <b>153,459,643</b>  | <b>183,453,644</b>  | <b>199,653,803</b>         | <b>216,205,814</b>         | <b>185,376,553</b>      |
| Capital Purchases And Equipment        | 112,364             | 40,097              | 972,580                    | 972,580                    | 800,447                 |
| <b>Subtotal: Other</b>                 | <b>112,364</b>      | <b>40,097</b>       | <b>972,580</b>             | <b>972,580</b>             | <b>800,447</b>          |
| <b>Total Expenditures</b>              | <b>153,572,007</b>  | <b>183,493,741</b>  | <b>200,626,383</b>         | <b>217,178,394</b>         | <b>186,177,000</b>      |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | 28,321,238          | 24,740,061          | 34,993,486                 | 34,857,173                 | 38,779,906              |
| Federal Funds                          | 112,078,040         | 119,814,238         | 149,388,039                | 166,070,088                | 124,063,358             |
| Restricted Receipts                    | 13,172,729          | 38,939,442          | 16,244,858                 | 16,251,133                 | 23,333,736              |
| Other Funds                            | (0)                 | 0                   | 0                          | 0                          | 0                       |
| <b>Total Expenditures</b>              | <b>153,572,007</b>  | <b>183,493,741</b>  | <b>200,626,383</b>         | <b>217,178,394</b>         | <b>186,177,000</b>      |

## Personnel

### Agency: Executive Office Of Health And Human Services

#### Central Management

|   |        | FY 2022 |           |
|---|--------|---------|-----------|
|   |        | FTE     | Cost      |
| <b>Classified</b>                                       |        |         |           |
| ADMINISTRATIVE AND LEGAL SUPPORT SERVICES ADMINISTRATOR | 00145A | 5.0     | 691,542   |
| ADMINISTRATOR FOR MEDICAL SERVICES                      | 00141A | 7.0     | 786,206   |
| ADMINISTRATOR OF PROGRAM MANAGEMENT (MHRH)              | 00135A | 1.0     | 87,465    |
| APPEALS OFFICER   | 00A30A | 6.0     | 524,885   |
| ASSISTANT ADMINISTRATIVE OFFICER                        | 0AB21A | 1.0     | 61,042    |
| ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)           | 00A35A | 1.0     | 106,189   |
| ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES  | 00A35A | 1.0     | 96,488    |
| ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT           | 00134A | 1.0     | 84,341    |
| ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT    | 00141A | 3.0     | 219,980   |
| ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY AFFAIRS        | 00141A | 1.0     | 127,406   |
| ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES      | 00143A | 1.0     | 136,776   |
| ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES     | 00146A | 8.0     | 1,105,873 |
| ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)               | 00144A | 7.0     | 940,135   |
| ASSOCIATE DIRECTOR II (MHRH)                            | 00144A | 2.0     | 283,849   |
| CHIEF DATA ANALYST                                      | 00145A | 1.0     | 0         |
| CHIEF ECONOMIC AND POLICY ANALYST                       | 00142A | 2.0     | 231,817   |
| CHIEF FAMILY HEALTH SYSTEMS                             | 00137A | 6.0     | 481,857   |
| CHIEF FINANCIAL OFFICER II                              | 00144A | 1.0     | 134,596   |
| CHIEF HEALTH PROGRAM EVALUATOR                          | 00137A | 1.0     | 93,963    |
| CHIEF HEALTH SYSTEMS DEVELOPMENT                        | 00137A | 1.0     | 93,964    |
| CHIEF HUMAN SERVICES BUSINESS OFFICER                   | 00A33A | 1.0     | 105,927   |
| CHIEF IMPLEMENTATION AIDE                               | 00128A | 2.0     | 141,551   |
| CHIEF MEDICAL CARE SPECIALIST                           | 00A34A | 3.0     | 320,977   |
| CHIEF OF LEGAL SERVICES                                 | 00139A | 5.0     | 525,332   |
| CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV | 00135A | 1.0     | 87,466    |
| CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION  | 00143A | 5.0     | 620,632   |
| CHIEF RATE SETTING ANALYST                              | 00A35A | 1.0     | 106,134   |
| CONSULTANT PUBLIC HEALTH NURSE                          | 00926A | 5.0     | 515,600   |
| DATA ANALYST III  | 00142A | 1.0     | 105,667   |
| DATA CONTROL CLERK                                      | 00315A | 1.0     | 49,147    |
| DEPUTY CHIEF OF LEGAL SERVICES                          | 00137A | 6.0     | 521,319   |
| DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES            | 00148A | 1.0     | 146,479   |
| DIRECTOR, INTERAGENCY OPERATIONS (EOHHSS)               | 00151A | 3.0     | 491,013   |
| ECONOMIC AND POLICY ANALYST I                           | 00130A | 1.0     | 70,781    |
| ELIGIBILITY TECHNICIAN                                  | 00321A | 0.0     | 0         |
| HEALTH PROGRAM ADMINISTRATOR                            | 00135A | 3.0     | 262,395   |
| HUMAN SERVICES BUSINESS OFFICER                         | 00A22A | 1.0     | 54,143    |

# Personnel

## Agency: Executive Office Of Health And Human Services

### Central Management

|  |         | FY 2022      |                   |
|--|---------|--------------|-------------------|
|  |         | FTE          | Cost              |
| <b>Classified</b>                                      |         |              |                   |
| HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST           | 00A24A  | 1.0          | 60,291            |
| IMPLEMENTATION DIRECTOR POLICY AND PROGRAMS            | 00140A  | 5.0          | 458,314           |
| INTERDEPARTMENTAL PROJECT MANAGER                      | 00139A  | 12.0         | 1,244,069         |
| JOB CLASS NAME NEEDED                                  | 00128A  | 1.0          | 66,771            |
| JOB CLASS NAME NEEDED                                  | 00147A  | 1.0          | 134,221           |
| JOB CLASS NAME NEEDED                                  | 00315A  | 1.0          | 51,280            |
| JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST    | 00A22A  | 3.0          | 176,771           |
| LEGAL ASSISTANT  | 00119A  | 5.0          | 242,980           |
| LEGAL COUNSEL (MHRH)                                   | 00136A  | 1.0          | 95,257            |
| MEDICAID PROGRAM DIRECTOR                              | 00152A  | 1.0          | 165,362           |
| MEDICAL CARE SPECIALIST                                | 00A25A  | 4.0          | 299,421           |
| OFFICE MANAGER   | 00123A  | 2.0          | 119,943           |
| PARALEGAL AIDE   | 00314A  | 1.0          | 43,817            |
| PRINCIPAL HUMAN SERVICES BUSINESS OFFICER              | 00A28A  | 2.0          | 150,710           |
| PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST | 00A30A  | 4.0          | 354,902           |
| PRINCIPAL MANAGEMENT AND METHODS ANALYST               | 00128A  | 1.0          | 66,771            |
| PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST           | 00333A  | 1.0          | 74,555            |
| PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)      | 00A28A  | 1.0          | 75,998            |
| PROGRAMMING SERVICES OFFICER                           | 00131A  | 5.0          | 381,692           |
| PUBLIC ASSISTANCE BUSINESS MANAGER                     | 00A33A  | 1.0          | 88,920            |
| SENIOR COMMUNITY PROGRAM LIAISON WORKER                | 00122A  | 1.0          | 52,715            |
| SENIOR ECONOMIC AND POLICY ANALYST                     | 00134A  | 1.0          | 84,341            |
| SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST    | 00321A  | 1.0          | 50,114            |
| SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST    | 00328A  | 1.0          | 0                 |
| SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST    | 00A28A  | 3.0          | 233,849           |
| SENIOR MEDICAL CARE SPECIALIST                         | 00A30A  | 3.0          | 266,203           |
| SENIOR SYSTEMS ANALYST                                 | 00A26A  | 1.0          | 81,703            |
| SOCIAL CASE WORKER II                                  | 00A24A  | 3.0          | 193,556           |
| SUPERVISOR FINANCIAL MANAGEMENT AND REPORTING          | 00135A  | 2.0          | 174,928           |
| <b>Subtotal Classified</b>                             |         | <b>166.0</b> | <b>15,902,391</b> |
| <b>Unclassified</b>                                    |         |              |                   |
| SECRETARY OF HEALTH AND HUMAN SERVICES                 | 00954KF | 1.0          | 155,000           |
| SENIOR LEGAL COUNSEL                                   | 00134A  | 23.0         | 1,706,787         |
| <b>Subtotal Unclassified</b>                           |         | <b>24.0</b>  | <b>1,861,787</b>  |
| <b>Subtotal</b>  |         | <b>190.0</b> | <b>17,764,178</b> |
| Transfer Out   |         |              | (225,867)         |

# Personnel

## Agency: Executive Office Of Health And Human Services

### Central Management

|  | FY 2022      |                    |
|--|--------------|--------------------|
|  | FTE          | Cost               |
| Transfer In                            |              | 2,031,101          |
| Overtime (1.5)                         |              | 121,599            |
| Seasonal/Special Salaries/Wages        |              | 8,500              |
| Turnover                               |              | 280,000            |
| <b>Total Salaries</b>                  |              | <b>20,111,607</b>  |
| <b>Benefits</b>                        |              |                    |
| FICA                                   |              | 1,510,975          |
| Health Benefits                        |              | 2,558,815          |
| Payroll Accrual                        |              | 115,777            |
| Retiree Health                         |              | 1,048,179          |
| Retirement                             |              | 5,740,859          |
| <b>Subtotal</b>                        |              | <b>10,974,605</b>  |
| <b>Total Salaries and Benefits</b>     | <b>190.0</b> | <b>31,086,212</b>  |
| <b>Cost Per FTE Position</b>           |              | <b>174,642</b>     |
| Statewide Benefit Assessment           |              | 784,402            |
| <b>Payroll Costs</b>                   | <b>190.0</b> | <b>31,870,614</b>  |
| <b>Purchased Services</b>              |              |                    |
| Buildings and Ground Maintenance       |              | 12                 |
| Clerical and Temporary Services        |              | 475,204            |
| Information Technology                 |              | 44,428,994         |
| Legal Services                         |              | 465,109            |
| Management & Consultant Services       |              | 58,886,672         |
| Medical Services                       |              | 97,600             |
| Other Contracts                        |              | 3,683,395          |
| Training and Educational Services      |              | 100                |
| University and College Services        |              | 3,328,000          |
| <b>Subtotal</b>                        |              | <b>111,365,086</b> |
| <b>Total Personnel</b>                 | <b>190.0</b> | <b>143,235,700</b> |
| <b>Distribution by Source of Funds</b> |              |                    |
| General Revenue                        | 177.0        | 36,398,744         |
| Federal Funds                          | 10.0         | 96,259,998         |
| Restricted Receipts                    | 3.0          | 10,576,958         |
| <b>Total All Funds</b>                 | <b>190.0</b> | <b>143,235,700</b> |

## **Program Summary**

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### **EXECUTIVE OFFICE OF HEALTH & 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). Rhode Island's FMAP, which is based on a measure of relative per capita personal income, was 52.95 percent for federal fiscal year 2020 and is 54.09 percent for federal fiscal year 2021. 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 R.I. General Laws § 40-8, § 42-12.3 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            | 2019 Actuals         | 2020 Actuals         | 2021 Enacted Budget  | 2021 Revised Budget  | 2022 Recommended     |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| Hospitals                              | 192,148,702          | 189,192,421          | 198,238,516          | 198,238,516          | 184,552,699          |
| Long-Term Care                         | 386,991,583          | 426,590,516          | 448,000,000          | 448,023,816          | 446,517,461          |
| Managed Care                           | 707,261,207          | 692,688,240          | 795,449,978          | 799,108,763          | 820,951,954          |
| Other Programs                         | 37,332,577           | 42,841,920           | 79,122,580           | 99,479,965           | 44,538,580           |
| Other Services                         | 612,466,869          | 612,855,945          | 779,074,382          | 791,145,000          | 833,689,279          |
| Pharmacy                               | 71,538,767           | 62,367,302           | 64,931,951           | 62,713,013           | 69,766,976           |
| Rhody Health Partners                  | 440,256,656          | 393,747,151          | 418,200,000          | 418,315,890          | 449,670,198          |
| <b>Total Expenditures</b>              | <b>2,447,996,360</b> | <b>2,420,283,494</b> | <b>2,783,017,407</b> | <b>2,817,024,963</b> | <b>2,849,687,147</b> |
| <b>Expenditures by Object</b>          |                      |                      |                      |                      |                      |
| Contract Professional Services         | 157,000              | 227,049              | 0                    | 20,357,385           | 0                    |
| Operating Supplies and Expenses        | (8,531,440)          | 35,832,073           | 0                    | 0                    | 0                    |
| Assistance And Grants                  | 2,456,370,800        | 2,384,224,372        | 2,769,817,407        | 2,783,467,578        | 2,841,437,147        |
| <b>Subtotal: Operating</b>             | <b>2,447,996,360</b> | <b>2,420,283,494</b> | <b>2,769,817,407</b> | <b>2,803,824,963</b> | <b>2,841,437,147</b> |
| Operating Transfers                    | 0                    | 0                    | 13,200,000           | 13,200,000           | 8,250,000            |
| <b>Subtotal: Other</b>                 | <b>0</b>             | <b>0</b>             | <b>13,200,000</b>    | <b>13,200,000</b>    | <b>8,250,000</b>     |
| <b>Total Expenditures</b>              | <b>2,447,996,360</b> | <b>2,420,283,494</b> | <b>2,783,017,407</b> | <b>2,817,024,963</b> | <b>2,849,687,147</b> |
| <b>Expenditures by Source of Funds</b> |                      |                      |                      |                      |                      |
| General Revenue                        | 944,135,829          | 871,590,801          | 939,951,700          | 910,957,390          | 985,056,517          |
| Federal Funds                          | 1,489,023,911        | 1,525,692,229        | 1,819,850,707        | 1,882,852,573        | 1,846,365,630        |
| Restricted Receipts                    | 14,836,620           | 23,000,464           | 23,215,000           | 23,215,000           | 18,265,000           |
| <b>Total Expenditures</b>              | <b>2,447,996,360</b> | <b>2,420,283,494</b> | <b>2,783,017,407</b> | <b>2,817,024,963</b> | <b>2,849,687,147</b> |

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## Agency Summary

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# DEPARTMENT OF CHILDREN, YOUTH & FAMILIES

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### Agency Mission

The Rhode Island Department of Children, Youth and Families ensures 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. This 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

|  | 2019 Actuals       | 2020 Actuals       | 2021 Enacted Budget | 2021 Revised Budget | 2022 Recommended   |
|--|--------------------|--------------------|---------------------|---------------------|--------------------|
| <b>Expenditures by Program</b>         |                    |                    |                     |                     |                    |
| Central Management                     | 13,385,719         | 14,527,757         | 12,808,361          | 12,832,853          | 15,460,201         |
| Children's Behavioral Health Services  | 12,888,166         | 14,721,281         | 12,301,669          | 12,296,006          | 13,076,523         |
| Juvenile Correctional Services         | 22,968,596         | 21,635,951         | 22,416,172          | 22,289,212          | 21,870,562         |
| Child Welfare                          | 199,126,265        | 200,976,927        | 206,995,721         | 208,282,982         | 213,917,545        |
| Higher Education Incentive Grants      | (200,000)          | 200,000            | 200,000             | 200,000             | 200,000            |
| <b>Total Expenditures</b>              | <b>248,168,746</b> | <b>252,061,916</b> | <b>254,721,923</b>  | <b>255,901,053</b>  | <b>264,524,831</b> |
| <b>Expenditures by Object</b>          |                    |                    |                     |                     |                    |
| Salary And Benefits                    | 72,302,294         | 73,081,326         | 72,917,547          | 74,294,325          | 79,515,847         |
| Contract Professional Services         | 5,735,538          | 6,512,105          | 6,101,524           | 7,688,663           | 6,445,781          |
| Operating Supplies And Expenses        | 12,135,073         | 12,761,197         | 9,908,166           | 9,903,022           | 10,876,686         |
| Assistance And Grants                  | 157,393,401        | 159,391,081        | 164,607,072         | 162,827,429         | 167,436,517        |
| <b>Subtotal: Operating</b>             | <b>247,566,306</b> | <b>251,745,709</b> | <b>253,534,309</b>  | <b>254,713,439</b>  | <b>264,274,831</b> |
| Capital Purchases And Equipment        | 602,440            | 316,207            | 1,187,614           | 1,187,614           | 250,000            |
| <b>Subtotal: Other</b>                 | <b>602,440</b>     | <b>316,207</b>     | <b>1,187,614</b>    | <b>1,187,614</b>    | <b>250,000</b>     |
| <b>Total Expenditures</b>              | <b>248,168,746</b> | <b>252,061,916</b> | <b>254,721,923</b>  | <b>255,901,053</b>  | <b>264,524,831</b> |
| <b>Expenditures by Source of Funds</b> |                    |                    |                     |                     |                    |
| General Revenue                        | 180,711,202        | 170,737,334        | 170,860,311         | 169,068,174         | 183,428,005        |
| Federal Funds                          | 65,129,699         | 79,351,997         | 80,594,361          | 83,165,180          | 79,359,715         |
| Restricted Receipts                    | 1,929,608          | 1,868,198          | 2,079,637           | 2,480,085           | 1,487,111          |
| Operating Transfers From Other Funds   | 398,236            | 104,386            | 1,187,614           | 1,187,614           | 250,000            |
| <b>Total Expenditures</b>              | <b>248,168,746</b> | <b>252,061,916</b> | <b>254,721,923</b>  | <b>255,901,053</b>  | <b>264,524,831</b> |
| <b>FTE Authorization</b>               | <b>629.5</b>       | <b>621.5</b>       | <b>617.5</b>        | <b>617.5</b>        | <b>627.5</b>       |

# Personnel Agency Summary

## Department Of Children, Youth, And Families

|                                    | FY 2021      |                   | FY 2022      |                   |
|------------------------------------|--------------|-------------------|--------------|-------------------|
|                                    | FTE          | Cost              | FTE          | Cost              |
| Classified                         |              |                   | 608.5        | 43,510,567        |
| Unclassified                       |              |                   | 19.0         | 1,781,331         |
| <b>Subtotal</b>                    | <b>617.5</b> | <b>43,404,773</b> | <b>627.5</b> | <b>45,291,898</b> |
| Transfer Out                       |              | 0.0               |              | (67,472)          |
| Transfer In                        |              | 0.0               |              | 1,309             |
| Overtime (1.5)                     |              | 6,775,772         |              | 6,264,750         |
| Seasonal/Special Salaries/Wages    |              | 468,887           |              | 62,132            |
| Turnover                           |              | (2,327,411)       |              | (2,596,878)       |
| <b>Total Salaries</b>              |              | <b>48,322,021</b> |              | <b>50,869,414</b> |
| <b>Benefits</b>                    |              |                   |              |                   |
| FICA                               |              | 3,213,888         |              | 3,341,029         |
| Health Benefits                    |              | 6,639,571         |              | 8,501,483         |
| Holiday                            |              | 114,560           |              | 0                 |
| Payroll Accrual                    |              | 229,042           |              | 253,970           |
| Retiree Health                     |              | 2,383,500         |              | 2,302,522         |
| Retirement                         |              | 11,564,378        |              | 12,624,710        |
| Workers Compensation               |              | 152               |              | 0                 |
| <b>Subtotal</b>                    |              | <b>24,145,091</b> |              | <b>27,023,714</b> |
| <b>Total Salaries and Benefits</b> |              | <b>72,467,112</b> | <b>627.5</b> | <b>77,893,128</b> |
| <b>Cost Per FTE Position</b>       |              |                   |              | <b>124,232</b>    |
| Statewide Benefit Assessment       |              | 1,827,213         |              | 1,622,719         |
| <b>Payroll Costs</b>               |              | <b>74,294,325</b> | <b>627.5</b> | <b>79,515,847</b> |
| <b>Purchased Services</b>          |              |                   |              |                   |
| Buildings and Ground Maintenance   |              | 171,502           |              | 175,780           |
| Clerical and Temporary Services    |              | 1,880,736         |              | 1,531,518         |
| Information Technology             |              | 2,180,775         |              | 2,263,061         |
| Legal Services                     |              | 53,000            |              | 65,586            |
| Management & Consultant Services   |              | 928,918           |              | 938,878           |
| Medical Services                   |              | 1,699             |              | 1,355             |
| Other Contracts                    |              | 2,232,286         |              | 1,154,798         |
| Training and Educational Services  |              | 14,740            |              | 89,805            |
| University and College Services    |              | 225,007           |              | 225,000           |
| <b>Subtotal</b>                    |              | <b>7,688,663</b>  |              | <b>6,445,781</b>  |
| <b>Total Personnel</b>             |              | <b>81,982,988</b> | <b>627.5</b> | <b>85,961,628</b> |

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## Personnel Agency Summary

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### Department Of Children, Youth, And Families

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|  | FY 2021 |                   | FY 2022      |                   |
|--|---------|-------------------|--------------|-------------------|
|  | FTE     | Cost              | FTE          | Cost              |
| <b>Distribution by Source of Funds</b> |         |                   |              |                   |
| General Revenue                        |         | 53,833,705        | 626.5        | 64,807,285        |
| Federal Funds                          |         | 27,986,041        | 0.0          | 20,983,675        |
| Restricted Receipts                    |         | 163,242           | 1.0          | 170,668           |
| <b>Total All Funds</b>                 |         | <b>81,982,988</b> | <b>627.5</b> | <b>85,961,628</b> |

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## Performance Measures

### Department Of Children, Youth, And Families

#### 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> |        |        |       |       |
|--------------------------|--|--------|--------|-------|-------|
|                          | 2018                                       | 2019   | 2020   | 2021  | 2022  |
| <b>Target</b>            | 75.00%                                     | 75.00% | 80.00% | 0.00% | 0.00% |
| <b>Actual</b>            | 78.30%                                     | 80.30% | 80.44% | 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> |       |       |       |       |
|--------------------------|--|-------|-------|-------|-------|
|                          | 2018                                       | 2019  | 2020  | 2021  | 2022  |
| <b>Target</b>            | 2.00%                                      | 2.20% | 2.20% | 0.00% | 0.00% |
| <b>Actual</b>            | 2.20%                                      | 2.50% | 2.57% | 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> |        |       |       |       |
|--------------------------|--|--------|-------|-------|-------|
|                          | 2018   | 2019   | 2020  | 2021  | 2022  |
| <b>Target</b>            | 10.80%                                       | 10.80% | 0.00% | 0.00% | 0.00% |
| <b>Actual</b>            | 0.00%  | 0.00%  | 0.00% | 0.00% |       |

#### Foster Home Licensing

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

| <i>Frequency: Annual</i> | <i>Reporting Period: State Fiscal Year</i> |        |        |      |      |
|--------------------------|--|--------|--------|------|------|
|                          | 2018                                       | 2019   | 2020   | 2021 | 2022 |
| <b>Target</b>            | 325.00                                     | 350.00 | 350.00 | 0.00 | 0.00 |
| <b>Actual</b>            | 305.00                                     | 327.00 | 473.00 | 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.]

| <i>Frequency: Annual</i> | <i>Reporting Period: State Fiscal Year</i> |        |        |       |       |
|--------------------------|--|--------|--------|-------|-------|
|                          | 2018                                       | 2019   | 2020   | 2021  | 2022  |
| <b>Target</b>            | 90.00%                                     | 90.00% | 90.00% | 0.00% | 0.00% |
| <b>Actual</b>            | 63.60%                                     | 45.00% | 47.40% | 0.00% |       |

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## Performance Measures

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### Department Of Children, Youth, And Families

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#### Timeliness of Investigation Completion

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

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|                          | <i>Reporting Period: State Fiscal Year</i> |             |             |             |             |
|--------------------------|--|-------------|-------------|-------------|-------------|
| <i>Frequency: Annual</i> | <b>2018</b>                                | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> |
| <b>Target</b>            | 10   | 10          | 18          | 0           | 0           |
| <b>Actual</b>            | 17.00                                      | 18.00       | 22.00       | 0.00        |             |

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## **Program Summary**

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# **DEPARTMENT OF CHILDREN, YOUTH & 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

| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Information Systems                    | 4,271,829           | 5,086,451           | 3,996,297                  | 3,997,630                  | 4,698,719               |
| Office of Budget                       | 1,467,545           | 1,304,062           | 1,635,902                  | 1,640,539                  | 2,189,708               |
| Office of the Director                 | 2,233,066           | 3,315,312           | 1,625,135                  | 1,630,229                  | 3,390,262               |
| Support Services                       | 5,413,279           | 4,821,932           | 5,551,027                  | 5,564,455                  | 5,181,512               |
| <b>Total Expenditures</b>              | <b>13,385,719</b>   | <b>14,527,757</b>   | <b>12,808,361</b>          | <b>12,832,853</b>          | <b>15,460,201</b>       |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Salary and Benefits                    | 7,005,360           | 6,602,034           | 6,741,327                  | 6,765,819                  | 8,958,114               |
| Contract Professional Services         | 1,734,293           | 2,925,156           | 2,030,995                  | 2,030,995                  | 1,960,251               |
| Operating Supplies and Expenses        | 4,516,560           | 4,997,290           | 4,034,818                  | 4,034,818                  | 4,540,690               |
| Assistance And Grants                  | 1,147               | 1,147               | 1,221                      | 1,221                      | 1,146                   |
| <b>Subtotal: Operating</b>             | <b>13,257,360</b>   | <b>14,525,626</b>   | <b>12,808,361</b>          | <b>12,832,853</b>          | <b>15,460,201</b>       |
| Capital Purchases And Equipment        | 128,359             | 2,131               | 0                          | 0                          | 0                       |
| <b>Subtotal: Other</b>                 | <b>128,359</b>      | <b>2,131</b>        | <b>0</b>                   | <b>0</b>                   | <b>0</b>                |
| <b>Total Expenditures</b>              | <b>13,385,719</b>   | <b>14,527,757</b>   | <b>12,808,361</b>          | <b>12,832,853</b>          | <b>15,460,201</b>       |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | 9,401,927           | 10,607,238          | 9,096,210                  | 9,111,933                  | 11,863,775              |
| Federal Funds                          | 3,983,792           | 3,920,519           | 3,712,151                  | 3,720,920                  | 3,596,426               |
| <b>Total Expenditures</b>              | <b>13,385,719</b>   | <b>14,527,757</b>   | <b>12,808,361</b>          | <b>12,832,853</b>          | <b>15,460,201</b>       |

# Personnel

## Agency: Department Of Children, Youth, And Families

### Central Management

|   |        | FY 2022 |         |
|---|--------|---------|---------|
|   |        | FTE     | Cost    |
| <b>Classified</b>                                       |        |         |         |
| ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES            | 00139A | 1.0     | 110,595 |
| ADMINISTRATOR- FINANCIAL MANAGEMENT                     | 00137A | 1.0     | 85,657  |
| ADMINISTRATOR- OPERATIONS MANAGEMENT                    | 00141A | 1.0     | 116,325 |
| ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES | 00135A | 1.0     | 82,863  |
| ASSISTANT CHIEF OF PLANNING                             | 00137A | 2.0     | 209,071 |
| ASSISTANT DIRECTOR FOR SPECIAL PROJECTS                 | 00141A | 1.0     | 134,422 |
| ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES     | 00146A | 1.0     | 163,210 |
| ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)               | 00144A | 1.0     | 148,235 |
| BUSINESS MANAGEMENT OFFICER                             | 00B26A | 1.0     | 71,591  |
| CHIEF CASE WORK SUPERVISOR                              | 0AA34A | 1.0     | 120,522 |
| CHIEF HUMAN SERVICES BUSINESS OFFICER                   | 00133A | 1.0     | 75,552  |
| CHIEF HUMAN SERVICES BUSINESS OFFICER                   | 00A33A | 2.0     | 209,495 |
| CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST      | 00A32A | 1.0     | 98,227  |
| CHIEF IMPLEMENTATION AIDE                               | 00128A | 1.0     | 66,771  |
| CHIEF OF LICENSING & REGULATION (DCYF)                  | 00139A | 1.0     | 100,542 |
| CHIEF PROGRAM DEVELOPMENT                               | 00134A | 1.0     | 84,340  |
| CLERK SECRETARY   | 00B16A | 1.0     | 46,400  |
| CLINICAL SOCIAL WORKER                                  | 00A27A | 1.0     | 85,182  |
| CONTRACT COMPLIANCE OFFICER                             | 00123A | 2.0     | 104,158 |
| DATA ANALYST II   | 00138A | 1.0     | 92,253  |
| DEPUTY DIRECTOR- DEPARTMENT OF CHILDREN- YOUTH+FAMILIES | 00145A | 1.0     | 157,541 |
| ELIGIBILITY TECHNICIAN                                  | 00321A | 4.0     | 211,101 |
| HUMAN SERVICES BUSINESS OFFICER                         | 00322A | 1.0     | 49,002  |
| HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST            | 00A24A | 3.0     | 126,475 |
| IMPLEMENTATION AIDE                                     | 00122A | 1.0     | 52,716  |
| INFORMATION SERVICES TECHNICIAN I                       | 00316A | 2.0     | 89,687  |
| INTERDEPARTMENTAL PROJECT MANAGER                       | 00139A | 2.0     | 221,864 |
| PARALEGAL AIDE  | 00314A | 1.0     | 39,586  |
| PRINCIPAL HUMAN SERVICES BUSINESS OFFICER               | 00A28A | 3.0     | 234,446 |
| PRINCIPAL PREAUDIT CLERK                                | 00314A | 2.0     | 81,491  |
| PRINCIPAL PROGRAM ANALYST                               | 00128A | 1.0     | 65,088  |
| PROGRAMMING SERVICES OFFICER                            | 00131A | 7.0     | 533,389 |
| RECORDS ANALYST   | 00324A | 1.0     | 56,892  |
| SENIOR CASE WORK SUPERVISOR                             | 0AA30A | 3.0     | 288,302 |
| SENIOR PUBLIC HEALTH EPIDEMIOLOGIST                     | 00133A | 3.0     | 237,894 |
| SENIOR PUBLIC HEALTH EPIDEMIOLOGIST                     | 00333A | 1.0     | 77,763  |
| SENIOR WORD PROCESSING TYPIST                           | 00312A | 2.0     | 78,301  |



# Personnel

## Agency: Department Of Children, Youth, And Families

### Central Management

|   |        | FY 2022     |                  |
|---|--------|-------------|------------------|
|   |        | FTE         | Cost             |
| <b>Classified</b>                       |        |             |                  |
| SOCIAL SERVICE ANALYST                  | 0AA27A | 2.0         | 172,498          |
| WORD PROCESSING TYPIST                  | 00310A | 1.0         | 37,653           |
| <b>Subtotal Classified</b>              |        | <b>64.0</b> | <b>5,017,100</b> |
| <b>Unclassified</b>                     |        |             |                  |
| ASSOCIATE DIRECTOR-CHILD WELFARE (DCYF) | 00844A | 1.0         | 136,735          |
| CHIEF OF STAFF                          | 00841A | 1.0         | 121,325          |
| CONFIDENTIAL SECRETARY                  | 00722A | 1.0         | 57,826           |
| <b>Subtotal Unclassified</b>            |        | <b>3.0</b>  | <b>315,886</b>   |
| <b>Subtotal</b>                         |        | <b>67.0</b> | <b>5,332,986</b> |
| Transfer Out                            |        |             | (67,472)         |
| Transfer In                             |        |             | 105,091          |
| Overtime (1.5)                          |        |             | 29,574           |
| Seasonal/Special Salaries/Wages         |        |             | 2,300            |
| Turnover                                |        |             | (175,352)        |
| <b>Total Salaries</b>                   |        |             | <b>5,555,693</b> |
| <b>Benefits</b>                         |        |             |                  |
| FICA                                    |        |             | 420,877          |
| Health Benefits                         |        |             | 854,206          |
| Payroll Accrual                         |        |             | 32,171           |
| Retiree Health                          |        |             | 291,714          |
| Retirement                              |        |             | 1,595,234        |
| <b>Subtotal</b>                         |        |             | <b>3,194,202</b> |
| <b>Total Salaries and Benefits</b>      |        | <b>67.0</b> | <b>8,749,895</b> |
| <b>Cost Per FTE Position</b>            |        |             | <b>130,595</b>   |
| Statewide Benefit Assessment            |        |             | 208,219          |
| <b>Payroll Costs</b>                    |        | <b>67.0</b> | <b>8,958,114</b> |
| <b>Purchased Services</b>               |        |             |                  |
| Buildings and Ground Maintenance        |        |             | 29,943           |
| Clerical and Temporary Services         |        |             | 311,700          |
| Information Technology                  |        |             | 1,347,061        |
| Legal Services                          |        |             | 10,500           |
| Other Contracts                         |        |             | 36,047           |
| University and College Services         |        |             | 225,000          |
| <b>Subtotal</b>                         |        |             | <b>1,960,251</b> |

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## Personnel

**Agency: Department Of Children, Youth, And Families**

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### Central Management

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|  | FY 2022     |                   |
|--|-------------|-------------------|
|  | FTE         | Cost              |
| <b>Total Personnel</b>                 | <b>67.0</b> | <b>10,918,365</b> |
| <b>Distribution by Source of Funds</b> |             |                   |
| General Revenue                        | 67.0        | 8,433,403         |
| Federal Funds                          | 0.0         | 2,484,962         |
| <b>Total All Funds</b>                 | <b>67.0</b> | <b>10,918,365</b> |

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## Program Summary

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# DEPARTMENT OF CHILDREN, YOUTH & 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 describes the provisions relating to mental health laws.

# Budget

## Agency: Department Of Children, Youth, And Families

### Children's Behavioral Health Services

| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| CBH Educational Services               | 1,136,510           | 892,286             | 978,232                    | 961,585                    | 685,046                 |
| Children's Mental Health               | 11,751,656          | 13,828,995          | 11,323,437                 | 11,334,421                 | 12,391,477              |
| <b>Total Expenditures</b>              | <b>12,888,166</b>   | <b>14,721,281</b>   | <b>12,301,669</b>          | <b>12,296,006</b>          | <b>13,076,523</b>       |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Salary and Benefits                    | 3,176,647           | 3,930,638           | 3,141,850                  | 3,152,826                  | 3,069,807               |
| Contract Professional Services         | 429,473             | 240,445             | 422,934                    | 411,402                    | 282,971                 |
| Operating Supplies and Expenses        | 172,096             | 190,306             | 146,942                    | 141,835                    | 149,520                 |
| Assistance And Grants                  | 9,109,950           | 10,328,778          | 8,589,943                  | 8,589,943                  | 9,574,225               |
| <b>Subtotal: Operating</b>             | <b>12,888,166</b>   | <b>14,690,167</b>   | <b>12,301,669</b>          | <b>12,296,006</b>          | <b>13,076,523</b>       |
| Capital Purchases And Equipment        | 0                   | 31,114              | 0                          | 0                          | 0                       |
| <b>Subtotal: Other</b>                 | <b>0</b>            | <b>31,114</b>       | <b>0</b>                   | <b>0</b>                   | <b>0</b>                |
| <b>Total Expenditures</b>              | <b>12,888,166</b>   | <b>14,721,281</b>   | <b>12,301,669</b>          | <b>12,296,006</b>          | <b>13,076,523</b>       |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | 6,643,146           | 7,562,548           | 5,958,010                  | 5,860,958                  | 6,358,192               |
| Federal Funds                          | 6,245,020           | 6,804,355           | 6,343,659                  | 6,435,048                  | 6,718,331               |
| Restricted Receipts                    | 0                   | 354,378             | 0                          | 0                          | 0                       |
| <b>Total Expenditures</b>              | <b>12,888,166</b>   | <b>14,721,281</b>   | <b>12,301,669</b>          | <b>12,296,006</b>          | <b>13,076,523</b>       |

# Personnel

## Agency: Department Of Children, Youth, And Families

### Children's Behavioral Health Services

|   |        | FY 2022     |                  |
|---|--------|-------------|------------------|
|   |        | FTE         | Cost             |
| <b>Classified</b>                               |        |             |                  |
| CHIEF CASE WORK SUPERVISOR                      | 0AA34A | 1.0         | 118,704          |
| CHIEF OF CHILDREN'S MENTAL HEALTH AND EDUCATION | 00141A | 1.0         | 110,787          |
| CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)          | 00A32A | 1.0         | 98,491           |
| CLINICAL SOCIAL WORKER                          | 0AA27A | 4.0         | 316,017          |
| COMMUNITY SERVICES COORDINATOR                  | 00A34A | 2.0         | 208,083          |
| EDUCATIONAL SERVICES COORDINATOR (DCYF)         | 00133A | 1.0         | 76,384           |
| IMPLEMENTATION AIDE                             | 00122A | 2.0         | 98,974           |
| INTERDEPARTMENTAL PROJECT MANAGER               | 00139A | 1.0         | 112,517          |
| PROFESSIONAL SERVICES COORDINATOR               | 0AB34A | 1.0         | 102,611          |
| SENIOR CASE WORK SUPERVISOR                     | 0AA30A | 1.0         | 102,720          |
| SOCIAL CASE WORKER II                           | 0AA24A | 6.0         | 424,506          |
| WORD PROCESSING TYPIST                          | 00310A | 1.0         | 36,724           |
| <b>Subtotal Classified</b>                      |        | <b>22.0</b> | <b>1,806,518</b> |
| <b>Subtotal</b>                                 |        | <b>22.0</b> | <b>1,806,518</b> |
| Transfer In                                     |        |             | 26,076           |
| Overtime (1.5)                                  |        |             | 5,691            |
| Seasonal/Special Salaries/Wages                 |        |             | 28,923           |
| <b>Total Salaries</b>                           |        |             | <b>1,867,204</b> |
| <b>Benefits</b>                                 |        |             |                  |
| FICA  |        |             | 142,405          |
| Health Benefits                                 |        |             | 336,741          |
| Payroll Accrual                                 |        |             | 10,867           |
| Retiree Health                                  |        |             | 98,285           |
| Retirement                                      |        |             | 540,777          |
| <b>Subtotal</b>                                 |        |             | <b>1,129,075</b> |
| <b>Total Salaries and Benefits</b>              |        | <b>22.0</b> | <b>2,996,279</b> |
| <b>Cost Per FTE Position</b>                    |        |             | <b>136,195</b>   |
| Statewide Benefit Assessment                    |        |             | 73,528           |
| <b>Payroll Costs</b>                            |        | <b>22.0</b> | <b>3,069,807</b> |
| <b>Purchased Services</b>                       |        |             |                  |
| Buildings and Ground Maintenance                |        |             | 6,122            |
| Clerical and Temporary Services                 |        |             | 250,655          |
| Other Contracts                                 |        |             | 13,409           |
| Training and Educational Services               |        |             | 12,785           |

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## Personnel

Agency: Department Of Children, Youth, And Families

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### Children's Behavioral Health Services

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|  | FY 2022 |           |
|--|---------|-----------|
|  | FTE     | Cost      |
| <b>Purchased Services</b>              |         |           |
| Subtotal                               |         | 282,971   |
| <b>Total Personnel</b>                 | 22.0    | 3,352,778 |
| <b>Distribution by Source of Funds</b> |         |           |
| General Revenue                        | 22.0    | 2,533,614 |
| Federal Funds                          | 0.0     | 819,164   |
| <b>Total All Funds</b>                 | 22.0    | 3,352,778 |

## **Program Summary**

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### **DEPARTMENT OF CHILDREN, YOUTH & 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 reduce 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

| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Institutional Services                 | 13,715,863          | 13,214,274          | 13,689,467                 | 15,029,352                 | 13,483,860              |
| Juvenile Probation & Parole            | 5,226,471           | 5,501,665           | 6,282,525                  | 4,807,750                  | 5,464,910               |
| RITS - Education Program               | 4,026,262           | 2,920,012           | 2,444,180                  | 2,452,110                  | 2,921,792               |
| <b>Total Expenditures</b>              | <b>22,968,596</b>   | <b>21,635,951</b>   | <b>22,416,172</b>          | <b>22,289,212</b>          | <b>21,870,562</b>       |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Salary and Benefits                    | 17,748,840          | 17,835,521          | 17,061,844                 | 16,934,884                 | 17,863,778              |
| Contract Professional Services         | 354,519             | 245,891             | 362,783                    | 362,783                    | 293,837                 |
| Operating Supplies and Expenses        | 2,672,587           | 1,930,216           | 1,386,729                  | 1,386,729                  | 1,840,486               |
| Assistance And Grants                  | 1,781,741           | 1,499,420           | 2,417,202                  | 2,417,202                  | 1,622,461               |
| <b>Subtotal: Operating</b>             | <b>22,557,686</b>   | <b>21,511,047</b>   | <b>21,228,558</b>          | <b>21,101,598</b>          | <b>21,620,562</b>       |
| Capital Purchases And Equipment        | 410,910             | 124,904             | 1,187,614                  | 1,187,614                  | 250,000                 |
| <b>Subtotal: Other</b>                 | <b>410,910</b>      | <b>124,904</b>      | <b>1,187,614</b>           | <b>1,187,614</b>           | <b>250,000</b>          |
| <b>Total Expenditures</b>              | <b>22,968,596</b>   | <b>21,635,951</b>   | <b>22,416,172</b>          | <b>22,289,212</b>          | <b>21,870,562</b>       |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | 22,512,942          | 18,684,999          | 18,395,931                 | 16,948,408                 | 21,346,021              |
| Federal Funds                          | 29,045              | 2,819,937           | 2,810,243                  | 4,130,806                  | 274,541                 |
| Restricted Receipts                    | 28,372              | 26,629              | 22,384                     | 22,384                     | 0                       |
| Operating Transfers from Other Funds   | 398,236             | 104,386             | 1,187,614                  | 1,187,614                  | 250,000                 |
| <b>Total Expenditures</b>              | <b>22,968,596</b>   | <b>21,635,951</b>   | <b>22,416,172</b>          | <b>22,289,212</b>          | <b>21,870,562</b>       |



# Personnel

## Agency: Department Of Children, Youth, And Families

### Juvenile Correctional Services

|   |        | FY 2022      |                  |
|---|--------|--------------|------------------|
|   |        | FTE          | Cost             |
| <b>Classified</b>                                 |        |              |                  |
| ASSOCIATE DIRECTOR-JUVENILE CORRECTIONAL SERVICES | 00141A | 1.0          | 132,694          |
| BUILDING MAINTENANCE SUPERVISOR (CORRECTIONS)     | 00320A | 1.0          | 57,896           |
| CLINICAL DIRECTOR- PSYCHOLOGIST                   | 00141A | 1.0          | 110,788          |
| CLINICAL SOCIAL WORKER                            | 00J27A | 4.0          | 299,591          |
| COOK'S HELPER                                     | 00309A | 3.0          | 127,024          |
| COTTAGE MANAGER                                   | 00J31A | 3.0          | 270,401          |
| DATA CONTROL CLERK                                | 00315A | 4.0          | 175,173          |
| FOOD SERVICE ADMINISTRATOR                        | 00322A | 1.0          | 59,669           |
| JUVENILE PROBATION AND PAROLE SERVICES TECHNICIAN | 00C18A | 2.0          | 98,244           |
| JUVENILE PROGRAM WORKER                           | 00322A | 60.0         | 3,236,583        |
| PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER        | 00324A | 1.0          | 55,417           |
| PROBATION AND PAROLE OFFICER I                    | 00C27A | 5.0          | 340,615          |
| PROBATION AND PAROLE OFFICER II                   | 00C29A | 17.0         | 1,414,996        |
| PROBATION AND PAROLE SUPERVISOR                   | 00C33A | 6.0          | 596,868          |
| PROGRAMMING SERVICES OFFICER                      | 00131A | 2.0          | 165,757          |
| REGISTERED NURSE A                                | 00920A | 1.0          | 88,563           |
| REGISTERED NURSE B                                | 00921A | 3.0          | 264,021          |
| SENIOR COMMUNITY DEVELOPMENT TRAINING SPECIALIST  | 01326A | 1.0          | 73,730           |
| SENIOR COOK                                       | 00315A | 2.0          | 94,495           |
| SHIFT COORDINATOR (RI TRAINING SCHOOL FOR YOUTH)  | 00326A | 8.0          | 555,804          |
| STATE BUILDING AND GROUNDS COORDINATOR            | 00332A | 1.0          | 92,635           |
| SUPERINTENDENT (R I TRAINING SCHOOL FOR YOUTH)    | 00145A | 1.0          | 156,785          |
| <b>Subtotal Classified</b>                        |        | <b>128.0</b> | <b>8,467,749</b> |
| <b>Unclassified</b>                               |        |              |                  |
| EXECUTIVE DIRECTOR                                | 00844A | 1.0          | 136,736          |
| PRINCIPAL   | 00840A | 1.0          | 105,722          |
| SCHOOL SOCIAL WORKER                              | 0T001A | 1.0          | 87,029           |
| TEACHER (ACADEMIC)                                | 0T001A | 10.0         | 871,056          |
| TEACHER (ACADEMIC)(DIAG CLASSROOM TEACHER)        | 0T001A | 1.0          | 87,029           |
| TEACHER ACADEMIC (SPECIAL EDUCATION)              | 0T001A | 1.0          | 90,844           |
| TEACHER (PHYSICAL EDUCATION)                      | 0T001A | 1.0          | 87,029           |
| <b>Subtotal Unclassified</b>                      |        | <b>16.0</b>  | <b>1,465,445</b> |
| <b>Subtotal</b>                                   |        | <b>144.0</b> | <b>9,933,194</b> |
| Overtime (1.5)                                    |        |              | 2,186,642        |
| Seasonal/Special Salaries/Wages                   |        |              | 24,009           |
| Turnover  |        |              | (581,680)        |

# Personnel

## Agency: Department Of Children, Youth, And Families

### Juvenile Correctional Services

|  | FY 2022      |                   |
|--|--------------|-------------------|
|  | FTE          | Cost              |
| <b>Total Salaries</b>                  |              | <b>11,562,161</b> |
| <b>Benefits</b>                        |              |                   |
| FICA                                   |              | 716,270           |
| Health Benefits                        |              | 1,950,834         |
| Payroll Accrual                        |              | 54,675            |
| Retiree Health                         |              | 494,807           |
| Retirement                             |              | 2,714,866         |
| <b>Subtotal</b>                        |              | <b>5,931,452</b>  |
| <b>Total Salaries and Benefits</b>     | <b>144.0</b> | <b>17,493,613</b> |
| <b>Cost Per FTE Position</b>           |              | <b>121,483</b>    |
| Statewide Benefit Assessment           |              | 370,165           |
| <b>Payroll Costs</b>                   | <b>144.0</b> | <b>17,863,778</b> |
| <b>Purchased Services</b>              |              |                   |
| Buildings and Ground Maintenance       |              | 37,244            |
| Clerical and Temporary Services        |              | 229,643           |
| Legal Services                         |              | 2,780             |
| Medical Services                       |              | 1,355             |
| Other Contracts                        |              | 17,295            |
| Training and Educational Services      |              | 5,520             |
| <b>Subtotal</b>                        |              | <b>293,837</b>    |
| <b>Total Personnel</b>                 | <b>144.0</b> | <b>18,157,615</b> |
| <b>Distribution by Source of Funds</b> |              |                   |
| General Revenue                        | 144.0        | 17,913,571        |
| Federal Funds                          | 0.0          | 244,044           |
| <b>Total All Funds</b>                 | <b>144.0</b> | <b>18,157,615</b> |

## **Program Summary**

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# **DEPARTMENT OF CHILDREN, YOUTH & 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 non-child 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

| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Board & Care                           | 126,471,286         | 120,111,803         | 132,964,646                | 133,637,386                | 130,381,084             |
| Community Services                     | 4,240,555           | 2,980,897           | 2,065,074                  | 2,068,775                  | 2,946,745               |
| Family Services                        | 18,188,276          | 18,559,497          | 18,365,387                 | 18,805,614                 | 21,317,510              |
| Foster Care                            | 29,722,881          | 34,509,256          | 29,254,313                 | 29,704,344                 | 36,292,455              |
| Prevention Services                    | 1,118,319           | 1,229,599           | 1,521,315                  | 1,522,158                  | 1,264,408               |
| Protective Services                    | 19,384,948          | 23,585,875          | 22,824,986                 | 22,544,705                 | 21,715,343              |
| <b>Total Expenditures</b>              | <b>199,126,265</b>  | <b>200,976,927</b>  | <b>206,995,721</b>         | <b>208,282,982</b>         | <b>213,917,545</b>      |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Salary and Benefits                    | 44,371,447          | 44,713,133          | 45,972,526                 | 47,440,796                 | 49,624,148              |
| Contract Professional Services         | 3,217,252           | 3,100,614           | 3,284,812                  | 4,883,483                  | 3,908,722               |
| Operating Supplies and Expenses        | 4,773,831           | 5,643,384           | 4,339,677                  | 4,339,640                  | 4,345,990               |
| Assistance And Grants                  | 146,700,563         | 147,361,737         | 153,398,706                | 151,619,063                | 156,038,685             |
| <b>Subtotal: Operating</b>             | <b>199,063,093</b>  | <b>200,818,869</b>  | <b>206,995,721</b>         | <b>208,282,982</b>         | <b>213,917,545</b>      |
| Capital Purchases And Equipment        | 63,172              | 158,058             | 0                          | 0                          | 0                       |
| <b>Subtotal: Other</b>                 | <b>63,172</b>       | <b>158,058</b>      | <b>0</b>                   | <b>0</b>                   | <b>0</b>                |
| <b>Total Expenditures</b>              | <b>199,126,265</b>  | <b>200,976,927</b>  | <b>206,995,721</b>         | <b>208,282,982</b>         | <b>213,917,545</b>      |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | 142,353,187         | 133,682,549         | 137,210,160                | 136,946,875                | 143,660,017             |
| Federal Funds                          | 54,871,843          | 65,807,187          | 67,728,308                 | 68,878,406                 | 68,770,417              |
| Restricted Receipts                    | 1,901,236           | 1,487,191           | 2,057,253                  | 2,457,701                  | 1,487,111               |
| <b>Total Expenditures</b>              | <b>199,126,265</b>  | <b>200,976,927</b>  | <b>206,995,721</b>         | <b>208,282,982</b>         | <b>213,917,545</b>      |

## Personnel

### Agency: Department Of Children, Youth, And Families

#### Child Welfare

|   |        | FY 2022      |                   |
|---|--------|--------------|-------------------|
|   |        | FTE          | Cost              |
| <b>Classified</b>                                       |        |              |                   |
| ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES            | 00139A | 1.0          | 100,542           |
| ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES | 00135A | 2.0          | 164,694           |
| ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES  | 0AA35A | 1.0          | 113,058           |
| ASSISTANT DIRECTOR DCYF (DIVISION OF DIRECT SERVICES)   | 00142A | 1.0          | 132,280           |
| ASSISTANT DIRECTOR DIVISION OF CHILD PROTECTIVE SERV.   | 00142A | 2.0          | 251,449           |
| ASSOCIATE DIRECTOR-JUVENILE CORRECTIONAL SERVICES       | 00141A | 1.0          | 131,402           |
| CASEWORK SUPERVISOR II                                  | 0AA28A | 37.0         | 3,168,973         |
| CHIEF CASE WORK SUPERVISOR                              | 0AA34A | 1.0          | 119,519           |
| CHIEF OF PRACTICE STANDARDS (DCYF)                      | 00135A | 6.0          | 564,153           |
| CHIEF PROGRAM DEVELOPMENT                               | 00134A | 1.0          | 84,340            |
| CHIEF RESOURCE SPECIALIST                               | 00A31A | 1.0          | 98,656            |
| CHILD PROTECTIVE INVESTIGATOR                           | 00A26A | 73.0         | 5,132,585         |
| CHILD SUPPORT TECHNICIAN (DCYF)                         | 00322A | 26.0         | 1,565,651         |
| CLERK SECRETARY   | 00B16A | 4.0          | 188,849           |
| CLINICAL TRAINING SPECIALIST                            | 00A30A | 4.0          | 356,449           |
| COMMUNITY SERVICES COORDINATOR                          | 00A34A | 1.0          | 84,576            |
| CUSTOMER SERVICE AIDE (DHS)                             | 00315A | 1.0          | 42,736            |
| CUSTOMER SERVICE SPECIALIST I                           | 00315A | 1.0          | 50,014            |
| CUSTOMER SERVICE SPECIALIST II                          | 00319A | 1.0          | 49,054            |
| EXECUTIVE ASSISTANT                                     | 00118A | 1.0          | 46,288            |
| HUMAN SERVICES BUSINESS OFFICER                         | 00322A | 1.0          | 52,160            |
| HUMAN SERVICES FACILITY INSPECTOR                       | 00A17A | 3.0          | 149,334           |
| HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST            | 00A24A | 1.0          | 69,484            |
| IMPLEMENTATION AIDE                                     | 00322A | 3.0          | 190,738           |
| JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST     | 00A22A | 3.0          | 168,656           |
| LICENSING AIDE  | 00315A | 2.0          | 84,170            |
| PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST  | 00A30A | 1.0          | 89,317            |
| PRINCIPAL RESOURCE SPECIALIST                           | 00A28A | 1.0          | 68,871            |
| PROGRAMMING SERVICES OFFICER                            | 00131A | 3.0          | 216,095           |
| REGIONAL DIRECTOR (DCYF)                                | 00141A | 3.0          | 401,972           |
| SENIOR CASE WORK SUPERVISOR                             | 00A30A | 1.0          | 82,159            |
| SENIOR CASE WORK SUPERVISOR                             | 0AA30A | 1.0          | 91,085            |
| SENIOR WORD PROCESSING TYPIST                           | 00312A | 3.0          | 135,589           |
| SOCIAL CASE WORKER II                                   | 00A24A | 32.5         | 1,823,611         |
| SOCIAL CASE WORKER II                                   | 0AA24A | 156.0        | 10,873,672        |
| SUPERVISOR CHILD PROTECTIVE INVESTIGATOR                | 00A31A | 14.0         | 1,277,019         |
| <b>Subtotal Classified</b>                              |        | <b>394.5</b> | <b>28,219,200</b> |

# Personnel

## Agency: Department Of Children, Youth, And Families

### Child Welfare

|  | FY 2022      |                   |
|--|--------------|-------------------|
|  | FTE          | Cost              |
| <b>Classified</b>                      |              |                   |
| <b>Subtotal</b>                        | <b>394.5</b> | <b>28,219,200</b> |
| Transfer Out                           |              | (129,858)         |
| Overtime (1.5)                         |              | 4,042,843         |
| Seasonal/Special Salaries/Wages        |              | 6,900             |
| Turnover                               |              | (1,839,846)       |
| <b>Total Salaries</b>                  |              | <b>31,884,356</b> |
| <b>Benefits</b>                        |              |                   |
| FICA                                   |              | 2,061,477         |
| Health Benefits                        |              | 5,359,702         |
| Payroll Accrual                        |              | 156,257           |
| Retiree Health                         |              | 1,417,716         |
| Retirement                             |              | 7,773,833         |
| <b>Subtotal</b>                        |              | <b>16,768,985</b> |
| <b>Total Salaries and Benefits</b>     | <b>394.5</b> | <b>48,653,341</b> |
| <b>Cost Per FTE Position</b>           |              | <b>123,486</b>    |
| Statewide Benefit Assessment           |              | 970,807           |
| <b>Payroll Costs</b>                   | <b>394.5</b> | <b>49,624,148</b> |
| <b>Purchased Services</b>              |              |                   |
| Buildings and Ground Maintenance       |              | 102,471           |
| Clerical and Temporary Services        |              | 739,520           |
| Information Technology                 |              | 916,000           |
| Legal Services                         |              | 52,306            |
| Management & Consultant Services       |              | 938,878           |
| Other Contracts                        |              | 1,088,047         |
| Training and Educational Services      |              | 71,500            |
| <b>Subtotal</b>                        |              | <b>3,908,722</b>  |
| <b>Total Personnel</b>                 | <b>394.5</b> | <b>53,532,870</b> |
| <b>Distribution by Source of Funds</b> |              |                   |
| General Revenue                        | 393.5        | 35,926,697        |
| Federal Funds                          | 0.0          | 17,435,505        |
| Restricted Receipts                    | 1.0          | 170,668           |
| <b>Total All Funds</b>                 | <b>394.5</b> | <b>53,532,870</b> |

## **Program Summary**

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### **DEPARTMENT OF CHILDREN, YOUTH & 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.

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## Budget

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### Agency: Department Of Children, Youth, And Families

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#### Higher Education Incentive Grants

| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Operations                             | (200,000)           | 200,000             | 200,000                    | 200,000                    | 200,000                 |
| <b>Total Expenditures</b>              | <b>(200,000)</b>    | <b>200,000</b>      | <b>200,000</b>             | <b>200,000</b>             | <b>200,000</b>          |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Assistance And Grants                  | (200,000)           | 200,000             | 200,000                    | 200,000                    | 200,000                 |
| <b>Subtotal: Operating</b>             | <b>(200,000)</b>    | <b>200,000</b>      | <b>200,000</b>             | <b>200,000</b>             | <b>200,000</b>          |
| <b>Total Expenditures</b>              | <b>(200,000)</b>    | <b>200,000</b>      | <b>200,000</b>             | <b>200,000</b>             | <b>200,000</b>          |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | (200,000)           | 200,000             | 200,000                    | 200,000                    | 200,000                 |
| <b>Total Expenditures</b>              | <b>(200,000)</b>    | <b>200,000</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 that "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 Healthy Rhode Island 2010 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. Looking forward to its Healthy Rhode Island 2020 goals, 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

|  | 2019 Actuals       | 2020 Actuals       | 2021 Enacted Budget | 2021 Revised Budget | 2022 Recommended   |
|--|--------------------|--------------------|---------------------|---------------------|--------------------|
| <b>Expenditures by Program</b>   |                    |                    |                     |                     |                    |
| Central Management   | 12,996,572         | 15,368,816         | 15,597,771          | 27,253,251          | 18,939,583         |
| Community Health and Equity  | 94,863,610         | 99,201,857         | 106,131,001         | 109,816,164         | 111,401,990        |
| Environmental Health   | 12,450,598         | 12,984,295         | 13,584,282          | 13,973,267          | 13,942,434         |
| Health Laboratories and Medical Examiner                                 | 12,565,626         | 13,242,293         | 16,562,705          | 14,825,332          | 12,211,060         |
| Customer Services  | 12,239,832         | 13,226,780         | 14,492,928          | 17,216,327          | 17,015,937         |
| Policy, Information and Communications                                   | 5,103,852          | 5,162,148          | 5,006,444           | 5,759,945           | 5,186,166          |
| Preparedness, Response, Infectious Disease, & Emergency Medical Services | 16,787,857         | 19,031,971         | 320,504,282         | 47,425,829          | 23,968,884         |
| COVID-19   | 0                  | 14,945,803         | 86,750,000          | 406,006,309         | 161,721,718        |
| <b>Total Expenditures</b>  | <b>167,007,948</b> | <b>193,163,962</b> | <b>578,629,413</b>  | <b>642,276,424</b>  | <b>364,387,772</b> |
| <b>Expenditures by Object</b>  |                    |                    |                     |                     |                    |
| Salary And Benefits  | 55,380,465         | 61,048,314         | 60,650,175          | 73,480,026          | 67,326,646         |
| Contract Professional Services   | 11,285,057         | 20,052,432         | 96,696,518          | 391,346,575         | 156,012,064        |
| Operating Supplies And Expenses  | 59,178,912         | 68,679,971         | 368,849,865         | 122,723,386         | 85,868,379         |
| Assistance And Grants  | 40,249,214         | 41,537,069         | 49,345,938          | 54,123,627          | 54,093,601         |
| <b>Subtotal: Operating</b>   | <b>166,093,649</b> | <b>191,317,786</b> | <b>575,542,496</b>  | <b>641,673,614</b>  | <b>363,300,690</b> |
| Capital Purchases And Equipment  | 914,299            | 1,846,176          | 3,086,917           | 602,810             | 1,087,082          |
| <b>Subtotal: Other</b>   | <b>914,299</b>     | <b>1,846,176</b>   | <b>3,086,917</b>    | <b>602,810</b>      | <b>1,087,082</b>   |
| <b>Total Expenditures</b>  | <b>167,007,948</b> | <b>193,163,962</b> | <b>578,629,413</b>  | <b>642,276,424</b>  | <b>364,387,772</b> |
| <b>Expenditures by Source of Funds</b>                                   |                    |                    |                     |                     |                    |
| General Revenue  | 30,324,530         | 38,272,941         | 110,254,084         | 32,755,109          | 30,582,755         |
| Federal Funds  | 97,671,689         | 112,011,353        | 420,361,529         | 547,305,034         | 277,653,723        |
| Restricted Receipts  | 39,011,729         | 42,480,962         | 47,813,800          | 62,016,281          | 55,551,294         |
| Operating Transfers From Other Funds                                     | 0                  | 398,705            | 200,000             | 200,000             | 600,000            |
| <b>Total Expenditures</b>  | <b>167,007,948</b> | <b>193,163,962</b> | <b>578,629,413</b>  | <b>642,276,424</b>  | <b>364,387,772</b> |
| <b>FTE Authorization</b>   | <b>517.6</b>       | <b>499.6</b>       | <b>513.6</b>        | <b>513.6</b>        | <b>517.6</b>       |

# Personnel Agency Summary

## Department Of Health

|                                    | FY 2021      |                    | FY 2022      |                    |
|------------------------------------|--------------|--------------------|--------------|--------------------|
|                                    | FTE          | Cost               | FTE          | Cost               |
| Classified                         |              |                    | 513.6        | 39,519,278         |
| Unclassified                       |              |                    | 4.0          | 504,845            |
| <b>Subtotal</b>                    | <b>513.6</b> | <b>46,044,412</b>  | <b>517.6</b> | <b>40,024,123</b>  |
| Transfer Out                       |              | 0.0                |              | (855,613)          |
| Transfer In                        |              | 0.0                |              | 132,847            |
| Overtime (1.5)                     |              | 586,558            |              | 284,937            |
| Seasonal/Special Salaries/Wages    |              | 419,589            |              | 254,995            |
| Turnover                           |              | (907,832)          |              | (1,433,122)        |
| <b>Total Salaries</b>              |              | <b>46,142,727</b>  |              | <b>43,501,995</b>  |
| <b>Benefits</b>                    |              |                    |              |                    |
| Contract Stipends                  |              | 0                  |              | 301                |
| FICA                               |              | 3,391,074          |              | 2,928,362          |
| Health Benefits                    |              | 6,495,566          |              | 6,001,395          |
| Holiday                            |              | 27,932             |              | 10,930             |
| Payroll Accrual                    |              | 223,515            |              | 224,413            |
| Retiree Health                     |              | 2,581,460          |              | 2,027,900          |
| Retirement                         |              | 12,644,621         |              | 11,113,757         |
| <b>Subtotal</b>                    |              | <b>25,364,168</b>  |              | <b>22,307,058</b>  |
| <b>Total Salaries and Benefits</b> |              | <b>71,506,895</b>  | <b>517.6</b> | <b>65,809,053</b>  |
| <b>Cost Per FTE Position</b>       |              |                    |              | <b>136,760</b>     |
| Statewide Benefit Assessment       |              | 1,973,131          |              | 1,517,593          |
| <b>Payroll Costs</b>               |              | <b>73,480,026</b>  | <b>517.6</b> | <b>67,326,646</b>  |
| <b>Purchased Services</b>          |              |                    |              |                    |
| Buildings and Ground Maintenance   |              | 250                |              | 250                |
| Clerical and Temporary Services    |              | 1,950,924          |              | 1,996,603          |
| Design and Engineering Services    |              | 171,267            |              | 135,267            |
| Information Technology             |              | 1,947,132          |              | 1,809,816          |
| Legal Services                     |              | 3,500              |              | 6,000              |
| Management & Consultant Services   |              | 3,618,400          |              | 563,250            |
| Medical Services                   |              | 187,355,655        |              | 47,568,533         |
| Other Contracts                    |              | 190,823,890        |              | 98,897,530         |
| Training and Educational Services  |              | 4,677,684          |              | 4,064,953          |
| University and College Services    |              | 797,873            |              | 969,862            |
| <b>Subtotal</b>                    |              | <b>391,346,575</b> |              | <b>156,012,064</b> |
| <b>Total Personnel</b>             |              | <b>464,826,601</b> | <b>517.6</b> | <b>223,338,710</b> |

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## Personnel Agency Summary

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### Department Of Health

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|  | FY 2021 |                    | FY 2022      |                    |
|--|---------|--------------------|--------------|--------------------|
|  | FTE     | Cost               | FTE          | Cost               |
| <b>Distribution by Source of Funds</b> |         |                    |              |                    |
| General Revenue                        |         | 24,360,773         | 222.0        | 21,508,207         |
| Federal Funds                          |         | 425,990,306        | 236.9        | 188,987,683        |
| Restricted Receipts                    |         | 14,475,522         | 58.7         | 12,842,820         |
| <b>Total All Funds</b>                 |         | <b>464,826,601</b> | <b>517.6</b> | <b>223,338,710</b> |

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## 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>Reporting Period: Calendar Year</i> |        |        |        |        |        |
|---------------|--|--------|--------|--------|--------|--------|
|               | <i>Frequency: Annual</i>               | 2018   | 2019   | 2020   | 2021   | 2022   |
| <b>Target</b> |  | 50.00% | 60.00% | 60.00% | 55.00% | 55.00% |
| <b>Actual</b> |  | 64.00% | 60.30% | 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>Reporting Period: Calendar Year</i> |         |         |         |         |         |
|---------------|--|---------|---------|---------|---------|---------|
|               | <i>Frequency: Annual</i>               | 2018    | 2019    | 2020    | 2021    | 2022    |
| <b>Target</b> |  | 99.00%  | 99.00%  | 100.00% | 100.00% | 100.00% |
| <b>Actual</b> |  | 100.00% | 100.00% | 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>Reporting Period: Calendar Year</i> |        |        |       |       |       |
|---------------|--|--------|--------|-------|-------|-------|
|               | <i>Frequency: Annual</i>               | 2018   | 2019   | 2020  | 2021  | 2022  |
| <b>Target</b> |  | 10.00% | 10.00% | 0.00% | 0.00% | 0.00% |
| <b>Actual</b> |  | 34.20% | 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. Provisional 2019 data represent 2016-2018. The 2019 target has been revised to adjust for this aggregate reporting. Missing values appear as zeros in the measure.]

|               | <i>Reporting Period: Calendar Year</i> |      |      |      |      |      |
|---------------|--|------|------|------|------|------|
|               | <i>Frequency: Annual</i>               | 2018 | 2019 | 2020 | 2021 | 2022 |
| <b>Target</b> |  | 1.70 | 3.00 | 2.00 | 2.50 | 2.50 |
| <b>Actual</b> |  | 3.80 | 4.20 | 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>Reporting Period: Calendar Year</i> |             |             |             |             |
|---------------|--|-------------|-------------|-------------|-------------|
|               | <b>2018</b>                            | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> |
| <b>Target</b> | 79.00%                                 | 79.50%      | 80.00%      | 81.00%      | 81.00%      |
| <b>Actual</b> | 75.21%                                 | 74.23%      | 0.00%       | 0.00%       |             |

#### Timeliness of Reporting HIV Tests

Timeliness of voluminous laboratory testing is a key component in the diagnosis of HIV infection and critical for identifying new patients in need of both life-saving treatment and education that can, as a result, reduce ongoing HIV transmission to others. The figures below represent the proportion of HIV screening test results reported within the designated timeframe (i.e., within three days).

|               | <i>Reporting Period: Calendar Year</i> |             |             |             |             |
|---------------|--|-------------|-------------|-------------|-------------|
|               | <b>2018</b>                            | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> |
| <b>Target</b> | 95.00%                                 | 95.00%      | 98.00%      | 98.00%      | 98.00%      |
| <b>Actual</b> | 99.81%                                 | 99.10%      | 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>Reporting Period: Calendar Year</i> |             |             |             |             |
|---------------|--|-------------|-------------|-------------|-------------|
|               | <b>2018</b>                            | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> |
| <b>Target</b> | 100.00%                                | 100.00%     | 100.00%     | 100.00%     | 100.00%     |
| <b>Actual</b> | 100.00%                                | 99.50%      | 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>Reporting Period: Calendar Year</i> |             |             |             |             |
|---------------|--|-------------|-------------|-------------|-------------|
|               | <b>2018</b>                            | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> |
| <b>Target</b> | 100.00%                                | 100.00%     | 100.00%     | 100.00%     | 100.00%     |
| <b>Actual</b> | 99.00%                                 | 98.00%      | 0.00%       | 0.00%       |             |

## Performance Measures

### Department Of Health

#### HIV Screenings

Laboratory testing is a key component in the diagnosis of HIV infection and critical for identifying new patients in need of both life-saving treatment and education that can, as a result, reduce ongoing HIV transmission to others. The figures below represent the number of HIV screening tests performed. [Note: Missing values appear as zeros in the measure.]

|                          | <i>Reporting Period: Calendar Year</i> |           |           |           |           |
|--------------------------|--|-----------|-----------|-----------|-----------|
| <i>Frequency: Annual</i> | 2018                                   | 2019      | 2020      | 2021      | 2022      |
| <b>Target</b>            | 16,500.00                              | 16,500.00 | 17,000.00 | 17,500.00 | 17,500.00 |
| <b>Actual</b>            | 22,546.00                              | 25,599.00 | 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>Reporting Period: Calendar Year</i> |       |       |       |       |
|--------------------------|--|-------|-------|-------|-------|
| <i>Frequency: Annual</i> | 2018                                   | 2019  | 2020  | 2021  | 2022  |
| <b>Target</b>            | 63.00                                  | 57.00 | 51.00 | 45.00 | 45.00 |
| <b>Actual</b>            | 73.00                                  | 73.00 | 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>Reporting Period: Calendar Year</i> |        |         |        |        |
|--------------------------|--|--------|---------|--------|--------|
| <i>Frequency: Annual</i> | 2018                                   | 2019   | 2020    | 2021   | 2022   |
| <b>Target</b>            | 99.00%                                 | 99.00% | 100.00% | 99.00% | 99.00% |
| <b>Actual</b>            | 99.00%                                 | 99.00% | 0.00%   | 0.00%  |        |

#### 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 2019 BRFSS data are not yet available. Missing values appear as zeros in the measure.]

|                          | <i>Reporting Period: Calendar Year</i> |        |        |        |        |
|--------------------------|--|--------|--------|--------|--------|
| <i>Frequency: Annual</i> | 2018                                   | 2019   | 2020   | 2021   | 2022   |
| <b>Target</b>            | 13.30%                                 | 12.60% | 11.90% | 11.20% | 11.20% |
| <b>Actual</b>            | 14.60%                                 | 0.00%  | 0.00%  | 0.00%  |        |

## Performance Measures

### Department Of Health

#### 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>Reporting Period: Calendar Year</i> |        |        |        |        |
|--------------------------|--|--------|--------|--------|--------|
| <i>Frequency: Annual</i> | 2018                                   | 2019   | 2020   | 2021   | 2022   |
| <b>Target</b>            | 86.90%                                 | 86.90% | 88.40% | 88.40% | 88.40% |
| <b>Actual</b>            | 86.10%                                 | 0.00%  | 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. CY 19, 20, and 21 targets have been updated to align with renewed strategic plan metrics. [Notes: CY 2019 data are cases confirmed as of 8/19/19. Missing values appear as zeros in the measure.]

|                          | <i>Reporting Period: Calendar Year</i> |        |        |        |        |
|--------------------------|--|--------|--------|--------|--------|
| <i>Frequency: Annual</i> | 2018                                   | 2019   | 2020   | 2021   | 2022   |
| <b>Target</b>            | 160.00                                 | 150.00 | 283.00 | 145.00 | 145.00 |
| <b>Actual</b>            | 314.00                                 | 256.00 | 147.00 | 0.00   |        |

#### Adolescent Obesity Rate

Overweight and obesity have been increasing at alarming rates, and research has linked these conditions to life threatening health problems such as diabetes, heart disease, stroke, and certain cancers. Among adolescents, overweight and obesity increase the risk of diabetes, early development of chronic diseases, orthopedic problems, and depression. Obesity is a leading contributor to premature death, second only to tobacco. Because of rising obesity rates, this may be the first generation who lives shorter lives than their parents. The data below represent the percentage of Rhode Island high school students who are considered obese based on a BMI above the 95th percentile. [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. The 2021-2022 targets have been adjusted to reflect prevalence rates. Currently RIDOH does not have a funded physical activity and nutrition program, which results in a lack of staff and program activities to address this performance measure.]

|                          | <i>Reporting Period: Calendar Year</i> |        |        |        |        |
|--------------------------|--|--------|--------|--------|--------|
| <i>Frequency: Annual</i> | 2018                                   | 2019   | 2020   | 2021   | 2022   |
| <b>Target</b>            | 11.40%                                 | 15.00% | 15.00% | 13.00% | 13.00% |
| <b>Actual</b>            | 0.00%                                  | 14.31% | 0.00%  | 0.00%  |        |



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## Performance Measures

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### Department Of Health

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#### Youth E-Cigarette Rate

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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. ]

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|                          | <i>Reporting Period: Calendar Year</i> |             |             |             |             |
|--------------------------|--|-------------|-------------|-------------|-------------|
| <i>Frequency: Annual</i> | <b>2018</b>                            | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> |
| <b>Target</b>            | 0.00%                                  | 0.00%       | 18.50%      | 25.00%      | 25.00%      |
| <b>Actual</b>            | 0.00%                                  | 30.08%      | 0.00%       | 0.00%       |             |

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## **Program Summary**

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### **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 lens to all RIDOH programs and policies for the priority population of people with disabilities and racial / ethnic minorities and support RIDOH programs 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 R.I. General Laws § 42-6-5, § 42-6-8, § 42-6-9, § 42-6-10, and various sections of § 23-1.

# Budget

## Agency: Department Of Health

### Central Management

| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Academic Center                        | 111,905             | (19,410)            | 19,799                     | 19,799                     | 21,799                  |
| Executive Functions                    | 3,034,099           | 3,394,901           | 2,471,960                  | 2,773,257                  | 2,822,588               |
| Health Equity Institute                | 4,502,457           | 4,868,454           | 5,579,676                  | 5,612,057                  | 5,439,175               |
| Management Services                    | 5,348,111           | 7,124,872           | 7,526,336                  | 18,848,138                 | 10,656,021              |
| <b>Total Expenditures</b>              | <b>12,996,572</b>   | <b>15,368,816</b>   | <b>15,597,771</b>          | <b>27,253,251</b>          | <b>18,939,583</b>       |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Salary and Benefits                    | 5,060,585           | 6,447,564           | 6,911,404                  | 7,237,160                  | 7,158,398               |
| Contract Professional Services         | 1,448,541           | 963,101             | 1,044,871                  | 4,821,009                  | 1,503,313               |
| Operating Supplies and Expenses        | 4,614,657           | 5,559,320           | 4,773,641                  | 12,302,227                 | 6,691,637               |
| Assistance And Grants                  | 1,778,530           | 2,333,319           | 2,867,855                  | 2,892,855                  | 3,586,235               |
| <b>Subtotal: Operating</b>             | <b>12,902,312</b>   | <b>15,303,304</b>   | <b>15,597,771</b>          | <b>27,253,251</b>          | <b>18,939,583</b>       |
| Capital Purchases And Equipment        | 94,260              | 65,512              | 0                          | 0                          | 0                       |
| <b>Subtotal: Other</b>                 | <b>94,260</b>       | <b>65,512</b>       | <b>0</b>                   | <b>0</b>                   | <b>0</b>                |
| <b>Total Expenditures</b>              | <b>12,996,572</b>   | <b>15,368,816</b>   | <b>15,597,771</b>          | <b>27,253,251</b>          | <b>18,939,583</b>       |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | 3,569,660           | 3,593,643           | 3,177,680                  | 3,179,650                  | 3,639,905               |
| Federal Funds                          | 3,987,501           | 4,646,008           | 4,883,956                  | 5,190,664                  | 4,631,858               |
| Restricted Receipts                    | 5,439,411           | 7,129,166           | 7,536,135                  | 18,882,937                 | 10,667,820              |
| <b>Total Expenditures</b>              | <b>12,996,572</b>   | <b>15,368,816</b>   | <b>15,597,771</b>          | <b>27,253,251</b>          | <b>18,939,583</b>       |

# Personnel

## Agency: Department Of Health

### Central Management

|   |        | FY 2022     |                  |
|---|--------|-------------|------------------|
|   |        | FTE         | Cost             |
| <b>Classified</b>                             |        |             |                  |
| ADMINISTRATOR- FINANCIAL MANAGEMENT           | 00137A | 2.0         | 197,192          |
| ADMINISTRATOR- OPERATIONS MANAGEMENT          | 00141A | 0.0         | 0                |
| ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT | 00134A | 2.0         | 170,853          |
| ASSISTANT HEALTH PROGRAM ADMINISTRATOR        | 00331A | 2.0         | 145,338          |
| CHIEF CLERK                                   | 00B16A | 3.0         | 137,209          |
| CHIEF HEALTH PROGRAM EVALUATOR                | 00137A | 0.0         | 0                |
| CHIEF IMPLEMENTATION AIDE                     | 00128A | 1.0         | 70,110           |
| CHIEF OFFICE OF SPECIAL PROJECTS              | 00137A | 1.0         | 88,788           |
| CHIEF OF MANAGEMENT SERVICES (HEALTH)         | 00138A | 1.0         | 102,054          |
| CHIEF PROGRAM DEVELOPMENT                     | 00134A | 1.0         | 84,340           |
| CHIEF PUBLIC AFFAIRS OFFICER                  | 00137A | 1.0         | 93,963           |
| DEPUTY DIRECTOR OF HEALTH                     | 00145A | 1.0         | 144,412          |
| FISCAL MANAGEMENT OFFICER                     | 00326A | 2.0         | 117,894          |
| HUMAN SERVICES BUSINESS OFFICER               | 00322A | 1.0         | 60,731           |
| INTERDEPARTMENTAL PROJECT MANAGER             | 00139A | 5.0         | 414,189          |
| PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER    | 00324A | 1.0         | 57,511           |
| PRINCIPAL HUMAN SERVICES BUSINESS OFFICER     | 00328A | 4.0         | 291,612          |
| PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST  | 00333A | 1.0         | 82,217           |
| PROGRAMMING SERVICES OFFICER                  | 00131A | 1.0         | 86,395           |
| PUBLIC HEALTH EPIDEMIOLOGIST                  | 00331A | 2.0         | 144,798          |
| SENIOR PUBLIC HEALTH EPIDEMIOLOGIST           | 00333A | 1.0         | 82,216           |
| SENIOR PUBLIC HEALTH PROMOTION SPECIALIST     | 00331A | 4.0         | 319,245          |
| SUPERVISING ACCOUNTANT                        | 00131A | 2.0         | 145,621          |
| ZFTE RECONCILIATION TO AUTHORIZATION          | 00000A | 0.1         | 0                |
| <b>Subtotal Classified</b>                    |        | <b>39.1</b> | <b>3,036,688</b> |
| <b>Unclassified</b>                           |        |             |                  |
| DIRECTOR DEPARTMENT OF HEALTH                 | 20955F | 1.0         | 143,000          |
| SENIOR LEGAL COUNSEL                          | 00134A | 1.0         | 82,633           |
| <b>Subtotal Unclassified</b>                  |        | <b>2.0</b>  | <b>225,633</b>   |
| <b>Subtotal</b>                               |        | <b>41.1</b> | <b>3,262,321</b> |
| Transfer Out                                  |        |             | (438,186)        |
| Transfer In                                   |        |             | 1,778,323        |
| Overtime (1.5)                                |        |             | 35,000           |
| Turnover                                      |        |             | (219,960)        |
| <b>Total Salaries</b>                         |        |             | <b>4,417,498</b> |

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# Personnel

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## Agency: Department Of Health

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### Central Management

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|  | FY 2022     |                  |
|--|-------------|------------------|
|  | FTE         | Cost             |
| <b>Benefits</b>                        |             |                  |
| FICA                                   |             | 332,686          |
| Health Benefits                        |             | 718,595          |
| Payroll Accrual                        |             | 25,478           |
| Retiree Health                         |             | 230,709          |
| Retirement                             |             | 1,260,317        |
| <b>Subtotal</b>                        |             | <b>2,567,785</b> |
| <b>Total Salaries and Benefits</b>     | <b>41.1</b> | <b>6,985,283</b> |
| <b>Cost Per FTE Position</b>           |             | <b>187,106</b>   |
| Statewide Benefit Assessment           |             | 173,115          |
| <b>Payroll Costs</b>                   | <b>41.1</b> | <b>7,158,398</b> |
| <b>Purchased Services</b>              |             |                  |
| Clerical and Temporary Services        |             | 346,661          |
| Information Technology                 |             | 387,500          |
| Management & Consultant Services       |             | 40,000           |
| Medical Services                       |             | 15,000           |
| Other Contracts                        |             | 170,250          |
| Training and Educational Services      |             | 495,551          |
| University and College Services        |             | 48,351           |
| <b>Subtotal</b>                        |             | <b>1,503,313</b> |
| <b>Total Personnel</b>                 | <b>41.1</b> | <b>8,661,711</b> |
| <b>Distribution by Source of Funds</b> |             |                  |
| General Revenue                        | 1.0         | 568,288          |
| Federal Funds                          | 16.0        | 2,301,960        |
| Restricted Receipts                    | 24.1        | 5,791,463        |
| <b>Total All Funds</b>                 | <b>41.1</b> | <b>8,661,711</b> |

## **Program Summary**

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### **DEPARTMENT OF HEALTH**

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#### **Community Health & 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; plans and implements public health activities using evidence-based and promising practices across the life course and engages 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 R.I. General Laws § 23.

# Budget

## Agency: Department Of Health

### Community Health and Equity

| Expenditures by Sub Program                 | 2019 Actuals      | 2020 Actuals      | 2021 Enacted Budget | 2021 Revised Budget | 2022 Recommended   |
|---|-------------------|-------------------|---------------------|---------------------|--------------------|
| Associate Director                          | 106,471           | 84,334            | 104,689             | 105,029             | 104,816            |
| Children's Preventative Hlt Sv              | 0                 | 694               | 0                   | 0                   | 0                  |
| Chronic Care and Disease Management         | 7,025,137         | 7,950,607         | 8,434,064           | 8,807,951           | 8,731,389          |
| Health Promotion and Wellness               | 7,089,066         | 5,852,175         | 6,527,914           | 9,054,463           | 7,958,809          |
| Office of the Medical Director              | 0                 | 1,154,746         | 120,065             | 609,243             | 0                  |
| Perinatal and Early Childhood               | 27,442,048        | 27,042,042        | 30,988,886          | 30,268,868          | 31,031,389         |
| Preventive Services and Community Practices | 53,200,887        | 57,117,259        | 59,955,383          | 60,970,610          | 63,575,587         |
| <b>Total Expenditures</b>                   | <b>94,863,610</b> | <b>99,201,857</b> | <b>106,131,001</b>  | <b>109,816,164</b>  | <b>111,401,990</b> |
| <b>Expenditures by Object</b>               |                   |                   |                     |                     |                    |
| Salary and Benefits                         | 11,920,635        | 13,607,334        | 13,532,477          | 14,773,588          | 13,960,330         |
| Contract Professional Services              | 5,155,040         | 5,742,576         | 4,947,409           | 6,421,500           | 4,881,169          |
| Operating Supplies and Expenses             | 43,684,462        | 47,108,732        | 49,416,390          | 49,933,111          | 53,808,210         |
| Assistance And Grants                       | 34,039,073        | 32,661,775        | 38,204,725          | 38,657,965          | 38,710,281         |
| <b>Subtotal: Operating</b>                  | <b>94,799,209</b> | <b>99,120,418</b> | <b>106,101,001</b>  | <b>109,786,164</b>  | <b>111,359,990</b> |
| Capital Purchases And Equipment             | 64,401            | 81,438            | 30,000              | 30,000              | 42,000             |
| <b>Subtotal: Other</b>                      | <b>64,401</b>     | <b>81,438</b>     | <b>30,000</b>       | <b>30,000</b>       | <b>42,000</b>      |
| <b>Total Expenditures</b>                   | <b>94,863,610</b> | <b>99,201,857</b> | <b>106,131,001</b>  | <b>109,816,164</b>  | <b>111,401,990</b> |
| <b>Expenditures by Source of Funds</b>      |                   |                   |                     |                     |                    |
| General Revenue                             | 649,121           | 777,455           | 527,012             | 528,528             | 1,349,812          |
| Federal Funds                               | 62,921,316        | 65,486,090        | 68,079,218          | 71,553,078          | 70,929,222         |
| Restricted Receipts                         | 31,293,173        | 32,938,312        | 37,524,771          | 37,734,558          | 39,122,956         |
| <b>Total Expenditures</b>                   | <b>94,863,610</b> | <b>99,201,857</b> | <b>106,131,001</b>  | <b>109,816,164</b>  | <b>111,401,990</b> |

# Personnel

## Agency: Department Of Health

### Community Health and Equity

|   |        | FY 2022     |                  |
|---|--------|-------------|------------------|
|   |        | FTE         | Cost             |
| <b>Classified</b>                                   |        |             |                  |
| ADMINISTRATIVE OFFICER                              | 00324A | 1.0         | 56,892           |
| ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT       | 00134A | 1.0         | 84,340           |
| ASSISTANT HEALTH PROGRAM ADMINISTRATOR              | 00331A | 6.0         | 454,877          |
| ASSOCIATE DIRECTOR OF HEALTH                        | 00143A | 1.0         | 141,879          |
| CHIEF CLERK   | 00B16A | 3.0         | 135,962          |
| CHIEF DIVISION OF ORAL HEALTH                       | 00145A | 1.0         | 131,283          |
| CHIEF FIELD INVESTIGATOR (GENERAL)                  | 00B24A | 2.0         | 140,265          |
| CHIEF IMPLEMENTATION AIDE                           | 00128A | 3.0         | 208,387          |
| CHIEF OFFICE OF HEALTH PROMOTION                    | 00137A | 2.0         | 197,322          |
| CHIEF OFFICE OF WOMEN- INFANTS AND CHILDREN (WIC)   | 00137A | 1.0         | 103,359          |
| CHIEF PROGRAM DEVELOPMENT                           | 00134A | 1.0         | 84,340           |
| COMMUNITY HEALTH NURSE COORDINATOR                  | 00923A | 1.0         | 95,596           |
| COMMUNITY PROGRAM LIAISON WORKER                    | 00319A | 1.0         | 47,759           |
| DATA ANALYST I                                      | 00134A | 0.0         | 0                |
| HEALTH POLICY ANALYST                               | 00333A | 2.0         | 171,801          |
| HEALTH PROGRAM ADMINISTRATOR                        | 00335A | 8.0         | 723,347          |
| HUMAN SERVICES BUSINESS OFFICER                     | 00322A | 1.0         | 52,843           |
| INTERDEPARTMENTAL PROJECT MANAGER                   | 00139A | 4.0         | 419,444          |
| MEDICAL DIRECTOR- FAMILY HEALTH                     | 00252A | 1.0         | 185,082          |
| PLANNING AND PROGRAM SPECIALIST (HEALTH)            | 00331A | 1.0         | 93,094           |
| PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER          | 00324A | 4.0         | 248,436          |
| PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST        | 00333A | 9.0         | 775,318          |
| PRINCIPAL RESOURCE SPECIALIST                       | 00328A | 3.0         | 199,075          |
| PROGRAMMING SERVICES OFFICER                        | 00331A | 8.0         | 617,213          |
| PUBLIC HEALTH EPIDEMIOLOGIST                        | 00331A | 2.0         | 149,216          |
| PUBLIC HEALTH NUTRITIONIST                          | 00327A | 1.0         | 63,722           |
| PUBLIC HEALTH PROMOTION SPECIALIST                  | 00329A | 4.8         | 355,288          |
| SENIOR COMMUNITY PROGRAM LIAISON WORKER             | 00322A | 1.0         | 52,843           |
| SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST | 00328A | 1.0         | 68,511           |
| SENIOR PUBLIC HEALTH EPIDEMIOLOGIST                 | 00333A | 3.0         | 248,279          |
| SENIOR PUBLIC HEALTH PROMOTION SPECIALIST           | 00331A | 12.0        | 938,855          |
| SUPERVISING ACCOUNTANT                              | 00131A | 2.0         | 143,244          |
| <b>Subtotal Classified</b>                          |        | <b>91.8</b> | <b>7,387,872</b> |
| <b>Subtotal</b>                                     |        | <b>91.8</b> | <b>7,387,872</b> |
| Transfer Out  |        |             | (506,435)        |
| Transfer In   |        |             | 1,744,072        |



# Personnel

## Agency: Department Of Health

### Community Health and Equity

|  | FY 2022     |                   |
|--|-------------|-------------------|
|  | FTE         | Cost              |
| Overtime (1.5)                         |             | 1,019             |
| Seasonal/Special Salaries/Wages        |             | 90,800            |
| Turnover                               |             | (188,345)         |
| <b>Total Salaries</b>                  |             | <b>8,622,541</b>  |
| <b>Benefits</b>                        |             |                   |
| FICA                                   |             | 658,285           |
| Health Benefits                        |             | 1,339,712         |
| Payroll Accrual                        |             | 50,211            |
| Retiree Health                         |             | 454,200           |
| Retirement                             |             | 2,495,601         |
| <b>Subtotal</b>                        |             | <b>4,998,009</b>  |
| <b>Total Salaries and Benefits</b>     | <b>91.8</b> | <b>13,620,550</b> |
| <b>Cost Per FTE Position</b>           |             | <b>163,512</b>    |
| Statewide Benefit Assessment           |             | 339,780           |
| <b>Payroll Costs</b>                   | <b>91.8</b> | <b>13,960,330</b> |
| <b>Purchased Services</b>              |             |                   |
| Clerical and Temporary Services        |             | 306,000           |
| Information Technology                 |             | 900,111           |
| Management & Consultant Services       |             | 93,250            |
| Medical Services                       |             | 83,008            |
| Other Contracts                        |             | 89,670            |
| Training and Educational Services      |             | 2,550,344         |
| University and College Services        |             | 858,786           |
| <b>Subtotal</b>                        |             | <b>4,881,169</b>  |
| <b>Total Personnel</b>                 | <b>91.8</b> | <b>18,841,499</b> |
| <b>Distribution by Source of Funds</b> |             |                   |
| General Revenue                        | 2.0         | 442,495           |
| Federal Funds                          | 88.8        | 15,237,378        |
| Restricted Receipts                    | 1.0         | 3,161,626         |
| <b>Total All Funds</b>                 | <b>91.8</b> | <b>18,841,499</b> |

## **Program Summary**

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### **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 the 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 for creating a healthy, sustainable, and resilient future for all Rhode Islanders.

##### **Statutory History**

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

# Budget

## Agency: Department Of Health

### Environmental Health

| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Associate Director                     | 423,572             | 354,354             | 612,581                    | 671,804                    | 586,162                 |
| Drinking Water Quality                 | 3,511,461           | 5,363,543           | 7,103,025                  | 6,456,816                  | 4,162,700               |
| Environ. Health Risk Assessmnt         | 650,315             | 667,948             | 541,165                    | 542,652                    | 581,670                 |
| Food Protection                        | 4,917,129           | 3,573,711           | 2,481,477                  | 2,514,737                  | 5,172,860               |
| Healthy Homes and Environment          | 2,948,120           | 3,024,739           | 2,846,034                  | 3,787,258                  | 3,439,042               |
| <b>Total Expenditures</b>              | <b>12,450,598</b>   | <b>12,984,295</b>   | <b>13,584,282</b>          | <b>13,973,267</b>          | <b>13,942,434</b>       |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Salary and Benefits                    | 9,544,063           | 9,878,725           | 10,284,482                 | 10,190,137                 | 10,380,603              |
| Contract Professional Services         | 717,648             | 605,714             | 1,024,542                  | 1,274,964                  | 1,003,165               |
| Operating Supplies and Expenses        | 1,582,846           | 1,756,286           | 1,809,058                  | 1,997,964                  | 2,055,993               |
| Assistance And Grants                  | 490,096             | 662,571             | 461,700                    | 505,702                    | 482,700                 |
| <b>Subtotal: Operating</b>             | <b>12,334,654</b>   | <b>12,903,297</b>   | <b>13,579,782</b>          | <b>13,968,767</b>          | <b>13,922,461</b>       |
| Capital Purchases And Equipment        | 115,944             | 80,997              | 4,500                      | 4,500                      | 19,973                  |
| <b>Subtotal: Other</b>                 | <b>115,944</b>      | <b>80,997</b>       | <b>4,500</b>               | <b>4,500</b>               | <b>19,973</b>           |
| <b>Total Expenditures</b>              | <b>12,450,598</b>   | <b>12,984,295</b>   | <b>13,584,282</b>          | <b>13,973,267</b>          | <b>13,942,434</b>       |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | 5,240,140           | 4,087,656           | 2,649,946                  | 2,667,252                  | 5,821,112               |
| Federal Funds                          | 6,948,627           | 8,490,973           | 10,506,420                 | 10,376,709                 | 7,382,886               |
| Restricted Receipts                    | 261,832             | 405,665             | 427,916                    | 929,306                    | 738,436                 |
| <b>Total Expenditures</b>              | <b>12,450,598</b>   | <b>12,984,295</b>   | <b>13,584,282</b>          | <b>13,973,267</b>          | <b>13,942,434</b>       |

## Personnel

### Agency: Department Of Health

#### Environmental Health

|   |        | FY 2022 |         |
|---|--------|---------|---------|
|   |        | FTE     | Cost    |
| <b>Classified</b>                                       |        |         |         |
| ADMINISTRATIVE OFFICER                                  | 00324A | 2.0     | 112,017 |
| ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT           | 00134A | 1.0     | 101,074 |
| ASSISTANT HEALTH PROGRAM ADMINISTRATOR                  | 00331A | 3.0     | 224,948 |
| ASSOCIATE DIRECTOR OF HEALTH                            | 00143A | 1.0     | 127,082 |
| CHIEF CLERK   | 00B16A | 1.0     | 43,415  |
| CHIEF DATA OPERATIONS                                   | 00133A | 1.0     | 84,424  |
| CHIEF DIVISION OF DRINKING WATER QUALITY                | 00139A | 1.0     | 121,568 |
| CHIEF DIVISION OF FOOD PROTECTION AND SANITATION        | 00139A | 2.0     | 234,555 |
| CHIEF IMPLEMENTATION AIDE                               | 00128A | 1.0     | 63,547  |
| CLINICAL LABORATORY SCIENTIST (PUB HEALTH MICROBIOLOGY) | 00327A | 2.0     | 115,563 |
| CLINICAL LABORATORY TECHNICIAN                          | 00324A | 1.0     | 62,212  |
| COMPLIANCE/EVALUATION STANDARDIZATION OFFICER           | 00331A | 1.0     | 79,878  |
| DATA ANALYST I  | 00134A | 1.0     | 81,112  |
| ENVIRONMENTAL ENGINEER II                               | 00331A | 2.0     | 146,569 |
| ENVIRONMENTAL ENGINEER III                              | 00333A | 1.0     | 91,902  |
| ENVIRONMENTAL HEALTH FOOD INSPECTOR                     | 00323A | 4.0     | 209,949 |
| ENVIRONMENTAL HEALTH FOOD SPECIALIST                    | 00327A | 13.0    | 830,591 |
| ENVIRONMENTAL SCIENTIST                                 | 00326A | 4.0     | 248,427 |
| EXECUTIVE ASSISTANT                                     | 00118A | 1.0     | 43,900  |
| HEALTH PROGRAM ADMINISTRATOR                            | 00335A | 1.0     | 88,172  |
| HEALTH SERVICES REGULATION LICENSING AIDE II            | 00316A | 3.0     | 135,625 |
| INDUSTRIAL HYGIENIST                                    | 00327A | 6.0     | 385,270 |
| INTERDEPARTMENTAL PROJECT MANAGER                       | 00139A | 1.0     | 105,568 |
| PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST     | 00329A | 1.0     | 68,790  |
| PRINCIPAL ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICLGT | 00139A | 1.0     | 97,367  |
| PRINCIPAL ENVIRONMENTAL SCIENTIST                       | 00332A | 1.0     | 74,167  |
| PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST            | 00333A | 4.0     | 330,459 |
| PRINCIPAL RESOURCE SPECIALIST                           | 00328A | 1.0     | 67,324  |
| PUBLIC HEALTH EPIDEMIOLOGIST                            | 00331A | 2.0     | 143,362 |
| SANITARIAN  | 00323A | 1.0     | 60,410  |
| SENIOR COMMUNITY DEVELOPMENT TRAINING SPECIALIST        | 00126A | 1.0     | 56,441  |
| SENIOR ENVIRONMENTAL HEALTH FOOD SPECIALIST             | 00330A | 5.0     | 374,267 |
| SENIOR ENVIRONMENTAL SCIENTIST                          | 00330A | 4.0     | 285,233 |
| SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST     | 00328A | 3.0     | 191,778 |
| SENIOR INDUSTRIAL HYGIENIST                             | 00330A | 2.0     | 153,279 |
| SENIOR PUBLIC HEALTH PROMOTION SPECIALIST               | 00331A | 1.0     | 76,462  |
| SUPERVISING ENVIRONMENTAL HEALTH FOOD SPECIALIST        | 00333A | 4.0     | 353,703 |

# Personnel

## Agency: Department Of Health

### Environmental Health

|                                     |        | FY 2022     |                   |
|-------------------------------------|--------|-------------|-------------------|
|                                     |        | FTE         | Cost              |
| <b>Classified</b>                   |        |             |                   |
| SUPERVISING ENVIRONMENTAL SCIENTIST | 00334A | 1.0         | 85,199            |
| SUPERVISING INDUSTRIAL HYGIENIST    | 00334A | 1.0         | 82,899            |
| <b>Subtotal Classified</b>          |        | <b>87.0</b> | <b>6,238,508</b>  |
| <b>Subtotal</b>                     |        | <b>87.0</b> | <b>6,238,508</b>  |
| Transfer Out                        |        |             | (38,680)          |
| Transfer In                         |        |             | 213,370           |
| Overtime (1.5)                      |        |             | 103,335           |
| Seasonal/Special Salaries/Wages     |        |             | 79,625            |
| Turnover                            |        |             | (197,872)         |
| <b>Total Salaries</b>               |        |             | <b>6,398,286</b>  |
| <b>Benefits</b>                     |        |             |                   |
| FICA                                |        |             | 481,570           |
| Health Benefits                     |        |             | 1,092,688         |
| Payroll Accrual                     |        |             | 36,254            |
| Retiree Health                      |        |             | 328,172           |
| Retirement                          |        |             | 1,798,124         |
| <b>Subtotal</b>                     |        |             | <b>3,736,808</b>  |
| <b>Total Salaries and Benefits</b>  |        | <b>87.0</b> | <b>10,135,094</b> |
| <b>Cost Per FTE Position</b>        |        |             | <b>120,656</b>    |
| Statewide Benefit Assessment        |        |             | 245,509           |
| <b>Payroll Costs</b>                |        | <b>87.0</b> | <b>10,380,603</b> |
| <b>Purchased Services</b>           |        |             |                   |
| Clerical and Temporary Services     |        |             | 129,778           |
| Design and Engineering Services     |        |             | 135,267           |
| Information Technology              |        |             | 275,600           |
| Management & Consultant Services    |        |             | 5,000             |
| Medical Services                    |        |             | 282,520           |
| Other Contracts                     |        |             | 4,000             |
| Training and Educational Services   |        |             | 171,000           |
| <b>Subtotal</b>                     |        |             | <b>1,003,165</b>  |
| <b>Total Personnel</b>              |        | <b>87.0</b> | <b>11,383,768</b> |

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## Personnel

Agency: Department Of Health

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### Environmental Health

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|  | FY 2022     |                   |
|--|-------------|-------------------|
|  | FTE         | Cost              |
| <b>Distribution by Source of Funds</b> |             |                   |
| General Revenue                        | 40.0        | 5,258,066         |
| Federal Funds                          | 45.0        | 5,535,556         |
| Restricted Receipts                    | 2.0         | 590,146           |
| <b>Total All Funds</b>                 | <b>87.0</b> | <b>11,383,768</b> |

## **Program Summary**

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### **DEPARTMENT OF HEALTH**

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#### **Health Laboratories & 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 scenes. 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 R.I. General Laws § 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

| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Associate Director                     | 2,046,472           | 4,479,968           | 7,595,458                  | 5,791,353                  | 2,798,060               |
| Biological Sciences                    | 2,566,826           | 2,056,100           | 2,388,597                  | 2,432,495                  | 2,472,880               |
| Environmental Sciences                 | 2,086,723           | 1,800,406           | 2,193,482                  | 2,199,576                  | 2,325,050               |
| Forensic Sciences                      | 2,792,492           | 2,389,409           | 2,485,616                  | 2,493,767                  | 1,736,332               |
| State Medical Examiners                | 3,073,113           | 2,516,410           | 1,899,552                  | 1,908,141                  | 2,878,738               |
| <b>Total Expenditures</b>              | <b>12,565,626</b>   | <b>13,242,293</b>   | <b>16,562,705</b>          | <b>14,825,332</b>          | <b>12,211,060</b>       |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Salary and Benefits                    | 8,900,707           | 9,033,301           | 9,125,574                  | 10,749,801                 | 7,812,415               |
| Contract Professional Services         | 784,325             | 835,945             | 721,596                    | 721,596                    | 584,620                 |
| Operating Supplies and Expenses        | 2,508,520           | 2,526,353           | 3,764,987                  | 2,887,494                  | 2,995,025               |
| <b>Subtotal: Operating</b>             | <b>12,193,552</b>   | <b>12,395,598</b>   | <b>13,612,157</b>          | <b>14,358,891</b>          | <b>11,392,060</b>       |
| Capital Purchases And Equipment        | 372,074             | 846,694             | 2,950,548                  | 466,441                    | 819,000                 |
| <b>Subtotal: Other</b>                 | <b>372,074</b>      | <b>846,694</b>      | <b>2,950,548</b>           | <b>466,441</b>             | <b>819,000</b>          |
| <b>Total Expenditures</b>              | <b>12,565,626</b>   | <b>13,242,293</b>   | <b>16,562,705</b>          | <b>14,825,332</b>          | <b>12,211,060</b>       |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | 10,638,680          | 8,212,543           | 8,329,909                  | 8,356,762                  | 8,732,571               |
| Federal Funds                          | 1,926,946           | 4,631,044           | 8,032,796                  | 6,268,570                  | 2,878,489               |
| Operating Transfers from Other Funds   | 0                   | 398,705             | 200,000                    | 200,000                    | 600,000                 |
| <b>Total Expenditures</b>              | <b>12,565,626</b>   | <b>13,242,293</b>   | <b>16,562,705</b>          | <b>14,825,332</b>          | <b>12,211,060</b>       |



## Personnel

### Agency: Department Of Health

#### Health Laboratories and Medical Examiner

|   |        | FY 2022 |         |
|---|--------|---------|---------|
|   |        | FTE     | Cost    |
| <b>Classified</b>                                       |        |         |         |
| ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT           | 00134A | 1.0     | 89,702  |
| ASSISTANT MEDICAL EXAMINER FORENSIC PATHOLOGIST         | 00254A | 3.0     | 587,319 |
| ASSOCIATE DIRECTOR OF HEALTH                            | 00146A | 1.0     | 154,107 |
| CHIEF CLINICAL LABORATORY SCIENTIST (PUBL. HLTH. MICR.) | 00139A | 1.0     | 100,541 |
| CHIEF FORENSIC SCIENCES                                 | 00139A | 1.0     | 123,163 |
| CHIEF IMPLEMENTATION AIDE                               | 00128A | 1.0     | 73,272  |
| CHIEF OFFICE OF SPECIAL PROJECTS                        | 00137A | 1.0     | 115,260 |
| CHIEF REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST     | 00139A | 1.0     | 110,596 |
| CLINICAL LABORATORY SCIENTIST (PUB HEALTH MICROBIOLOGY) | 00327A | 7.0     | 445,199 |
| CLINICAL LABORATORY SCIENTIST (PUBLIC HEALTH CHEMISTRY) | 00327A | 1.0     | 62,646  |
| CLINICAL LABORATORY TECHNICIAN                          | 00324A | 2.0     | 126,582 |
| EXECUTIVE ASSISTANT                                     | 00118A | 1.0     | 46,289  |
| FISCAL MANAGEMENT OFFICER                               | 00326A | 1.0     | 60,665  |
| FORENSIC SCIENTIST                                      | 00327A | 6.0     | 383,702 |
| INFORMATION AIDE  | 00315A | 1.0     | 42,737  |
| INSPECTOR BREATH ANALYSIS                               | 00324A | 1.0     | 56,892  |
| LABORATORY ASSISTANT                                    | 00314A | 5.0     | 211,794 |
| OFFICE MANAGER  | 00123A | 1.0     | 63,096  |
| PRINCIPAL CLINICAL LABORATORY SCIENTIST (PUB HLTH CHEM) | 00332A | 1.0     | 91,847  |
| PRINCIPAL CLINICAL LABORATORY SCIENTIST (PUB HLTH MICR) | 00332A | 5.0     | 375,506 |
| PRINCIPAL FORENSIC SCIENTIST (SEROLOGY)                 | 00332A | 1.0     | 79,236  |
| PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST  | 00330A | 2.0     | 138,044 |
| PRINCIPAL REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST | 00332A | 1.0     | 84,742  |
| QUALITY ASSURANCE OFFICER (BIOLOGICAL SCIENCES)         | 00335A | 1.0     | 105,280 |
| QUALITY ASSURANCE OFFICER (ENVIRONMENTAL SCIENCES)      | 00335A | 1.0     | 92,580  |
| REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST           | 00327A | 6.0     | 390,740 |
| SCENE INVESTIGATOR                                      | 00328A | 7.0     | 482,912 |
| SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH MICR) | 00330A | 2.0     | 142,750 |
| SENIOR FORENSIC SCIENTIST                               | 00330A | 6.0     | 439,773 |
| SENIOR FORENSIC SCIENTIST                               | 00332A | 1.0     | 92,450  |
| SENIOR LABORATORY TECHNICIAN                            | 00319A | 1.0     | 47,759  |
| SENIOR REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST    | 00330A | 7.0     | 514,809 |
| SENIOR SCENE INVESTIGATOR                               | 00330A | 1.0     | 71,375  |
| SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH CHM) | 00334A | 1.0     | 89,328  |
| SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH MIC) | 00334A | 4.0     | 378,459 |
| SUPERVISING MEDICAL EXAMINER INVESTIGATOR               | 00332A | 1.0     | 80,783  |
| SUPERVISING REGISTERED ENVIRONMENTAL LABORATORY SCIENT  | 00334A | 3.0     | 284,306 |

# Personnel

## Agency: Department Of Health

### Health Laboratories and Medical Examiner

|   |        | FY 2022     |                  |
|---|--------|-------------|------------------|
|   |        | FTE         | Cost             |
| <b>Classified</b>                             |        |             |                  |
| SUPERVISOR BREATH ANALYSIS PROGRAM            | 00328A | 1.0         | 72,831           |
| SUPERVISOR FORENSIC SCIENCES (DRUG CHEMISTRY) | 00334A | 1.0         | 93,869           |
| SUPERVISOR FORENSIC SCIENCES (SEROLOGY)       | 00334A | 1.0         | 95,986           |
| SUPERVISOR FORENSIC SCIENCES (TOXICOLOGY)     | 00334A | 1.0         | 102,159          |
| SUPERVISOR OF LABORATORY CENTRAL SERVICES     | 00326A | 1.0         | 56,677           |
| TOXICOLOGIST                                  | 00323A | 1.0         | 51,354           |
| <b>Subtotal Classified</b>                    |        | <b>94.0</b> | <b>7,309,117</b> |
| <b>Subtotal</b>                               |        | <b>94.0</b> | <b>7,309,117</b> |
| Transfer Out                                  |        |             | (1,838,879)      |
| Transfer In                                   |        |             | (102,907)        |
| Overtime (1.5)                                |        |             | 108,581          |
| Seasonal/Special Salaries/Wages               |        |             | (13,800)         |
| Turnover                                      |        |             | (248,418)        |
| <b>Total Salaries</b>                         |        |             | <b>5,112,960</b> |
| <b>Benefits</b>                               |        |             |                  |
| FICA  |        |             | 332,066          |
| Health Benefits                               |        |             | 623,733          |
| Holiday                                       |        |             | 10,930           |
| Payroll Accrual                               |        |             | 26,039           |
| Retiree Health                                |        |             | 235,494          |
| Retirement                                    |        |             | 1,295,023        |
| <b>Subtotal</b>                               |        |             | <b>2,523,285</b> |
| <b>Total Salaries and Benefits</b>            |        | <b>94.0</b> | <b>7,636,245</b> |
| <b>Cost Per FTE Position</b>                  |        |             | <b>83,915</b>    |
| Statewide Benefit Assessment                  |        |             | 176,170          |
| <b>Payroll Costs</b>                          |        | <b>94.0</b> | <b>7,812,415</b> |
| <b>Purchased Services</b>                     |        |             |                  |
| Buildings and Ground Maintenance              |        |             | 250              |
| Clerical and Temporary Services               |        |             | 43,418           |
| Management & Consultant Services              |        |             | 125,000          |
| Medical Services                              |        |             | 413,692          |
| Other Contracts                               |        |             | 2,260            |
| <b>Subtotal</b>                               |        |             | <b>584,620</b>   |
| <b>Total Personnel</b>                        |        | <b>94.0</b> | <b>8,397,035</b> |

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## Personnel

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**Agency: Department Of Health**

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### Health Laboratories and Medical Examiner

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|  | FY 2022     |                  |
|--|-------------|------------------|
|  | FTE         | Cost             |
| <b>Distribution by Source of Funds</b> |             |                  |
| General Revenue                        | 81.0        | 6,317,471        |
| Federal Funds                          | 13.0        | 2,079,564        |
| <b>Total All Funds</b>                 | <b>94.0</b> | <b>8,397,035</b> |

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## **Program Summary**

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### **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.

##### **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, deaths and 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 meet 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.

##### **Statutory History**

Authorization for the Division of Customer Services is contained in the various sections of R.I. General Laws § 4, 5, 16, 21, 23, and 42.

# Budget

## Agency: Department Of Health

### Customer Services

| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Associate Director                     | 883,531             | 3,117,901           | 3,509,720                  | 6,198,143                  | 2,237,297               |
| Facilities Regulations                 | 4,919,409           | 4,823,844           | 5,541,903                  | 5,559,658                  | 5,878,656               |
| Health Professionals Regulations       | 4,325,440           | 3,436,376           | 3,211,219                  | 3,223,057                  | 4,915,938               |
| Professional Boards & Commisions       | 0                   | 0                   | 0                          | 0                          | 1,912,497               |
| Vital Records                          | 2,111,451           | 1,848,659           | 2,230,086                  | 2,235,469                  | 2,071,549               |
| <b>Total Expenditures</b>              | <b>12,239,832</b>   | <b>13,226,780</b>   | <b>14,492,928</b>          | <b>17,216,327</b>          | <b>17,015,937</b>       |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Salary and Benefits                    | 9,378,198           | 10,421,360          | 10,820,054                 | 11,403,453                 | 12,571,040              |
| Contract Professional Services         | 845,836             | 727,874             | 888,575                    | 888,575                    | 1,009,937               |
| Operating Supplies and Expenses        | 1,972,404           | 2,035,502           | 2,747,720                  | 4,887,720                  | 3,178,438               |
| Assistance And Grants                  | 0                   | 0                   | 660                        | 660                        | 154,700                 |
| <b>Subtotal: Operating</b>             | <b>12,196,439</b>   | <b>13,184,735</b>   | <b>14,457,009</b>          | <b>17,180,408</b>          | <b>16,914,115</b>       |
| Capital Purchases And Equipment        | 43,393              | 42,045              | 35,919                     | 35,919                     | 101,822                 |
| <b>Subtotal: Other</b>                 | <b>43,393</b>       | <b>42,045</b>       | <b>35,919</b>              | <b>35,919</b>              | <b>101,822</b>          |
| <b>Total Expenditures</b>              | <b>12,239,832</b>   | <b>13,226,780</b>   | <b>14,492,928</b>          | <b>17,216,327</b>          | <b>17,015,937</b>       |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | 7,497,482           | 6,220,244           | 6,416,479                  | 6,438,867                  | 7,938,355               |
| Federal Funds                          | 3,609,090           | 5,925,418           | 6,858,070                  | 7,415,318                  | 5,158,613               |
| Restricted Receipts                    | 1,133,261           | 1,081,118           | 1,218,379                  | 3,362,142                  | 3,918,969               |
| <b>Total Expenditures</b>              | <b>12,239,832</b>   | <b>13,226,780</b>   | <b>14,492,928</b>          | <b>17,216,327</b>          | <b>17,015,937</b>       |

# Personnel

## Agency: Department Of Health

### Customer Services

|  |        | FY 2022 |           |
|--|--------|---------|-----------|
|  |        | FTE     | Cost      |
| <b>Classified</b>                                      |        |         |           |
| ASSISTANT ADMINISTRATIVE OFFICER                       | 00321A | 1.0     | 53,412    |
| ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT          | 00134A | 1.0     | 87,160    |
| ASSISTANT HEALTH PROGRAM ADMINISTRATOR                 | 00331A | 2.0     | 157,293   |
| ASSISTANT RECORDS ANALYST                              | 00319A | 2.0     | 106,858   |
| ASSISTANT SUPERVISOR COMPUTER OPERATIONS               | 00127A | 1.0     | 76,984    |
| ASSOCIATE DIRECTOR OF HEALTH                           | 00146A | 1.0     | 160,281   |
| BUSINESS MANAGEMENT OFFICER                            | 00B26A | 1.0     | 75,000    |
| CHIEF COMPLIANCE AND REGULATORY SECTION (PHARMACY)     | 00335A | 1.0     | 80,528    |
| CHIEF FIELD INSPECTOR (BOARD OF HAIRDRESSING)          | 00320A | 1.0     | 45,307    |
| CHIEF HEALTH PROGRAM EVALUATOR                         | 00137A | 4.0     | 373,510   |
| CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST     | 00132A | 1.0     | 75,877    |
| CHIEF IMPLEMENTATION AIDE                              | 00128A | 1.0     | 61,061    |
| CHIEF OF HEALTH PROFESSIONS REGULATION                 | 00139A | 1.0     | 115,624   |
| CHIEF PROGRAM DEVELOPMENT                              | 00134A | 1.0     | 101,152   |
| CLINICAL SOCIAL WORKER                                 | 00327A | 2.0     | 139,127   |
| CONSULTANT PUBLIC HEALTH NURSE                         | 00926A | 1.0     | 110,743   |
| ENVIRONMENTAL HEALTH OFFICER                           | 00326A | 1.0     | 56,616    |
| ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICOLOGIST      | 00135A | 1.0     | 105,813   |
| EXECUTIVE ASSISTANT                                    | 00118A | 2.0     | 88,457    |
| GENEALOGICAL CLERK                                     | 00314A | 2.0     | 86,432    |
| HEALTH POLICY ANALYST                                  | 00333A | 3.0     | 289,666   |
| HEALTH PROGRAM ADMINISTRATOR                           | 00135A | 1.0     | 104,267   |
| HEALTH RESEARCH PROJECT DIRECTOR                       | 00136A | 1.0     | 87,622    |
| HEALTH SERVICES REGULATION LICENSING AIDE II           | 00316A | 10.0    | 470,162   |
| INTERDEPARTMENTAL PROJECT MANAGER                      | 00139A | 2.0     | 206,110   |
| MEDICOLEGAL ADMINISTRATOR                              | 00132A | 1.0     | 81,962    |
| NURSING CARE EVALUATOR                                 | 00920A | 13.0    | 1,106,693 |
| PHYSICAL THERAPIST (HABIL./REHAB.)                     | 00332A | 1.0     | 80,782    |
| PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST    | 00329A | 1.0     | 68,791    |
| PRINCIPAL HEALTH FACILITY SURVEYOR                     | 00329A | 1.0     | 68,790    |
| PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST | 00330A | 2.0     | 145,052   |
| PRINCIPAL NURSING CARE EVALUATOR                       | 00926A | 2.0     | 214,205   |
| PRINCIPAL RESEARCH TECHNICIAN                          | 00327A | 1.0     | 69,322    |
| PROGRAM ANALYST  | 00322A | 2.0     | 103,608   |
| PUBLIC HEALTH EPIDEMIOLOGIST                           | 00331A | 1.0     | 66,947    |
| PUBLIC HEALTH NUTRITIONIST                             | 00327A | 3.0     | 191,722   |
| PUBLIC HEALTH PROMOTION SPECIALIST                     | 00329A | 4.0     | 310,216   |

# Personnel

## Agency: Department Of Health

### Customer Services

|   |        | FY 2022     |                   |
|---|--------|-------------|-------------------|
|   |        | FTE         | Cost              |
| <b>Classified</b>                                       |        |             |                   |
| RADIOLOGICAL HEALTH SPECIALIST                          | 00330A | 2.0         | 149,887           |
| SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH MICR) | 00330A | 1.0         | 71,376            |
| SENIOR HEALTH FACILITY SURVEYOR                         | 00326A | 1.0         | 74,206            |
| SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST     | 00328A | 4.0         | 267,512           |
| SENIOR NURSING CARE EVALUATOR                           | 00923A | 2.0         | 191,195           |
| SENIOR PUBLIC HEALTH PROMOTION SPECIALIST               | 00331A | 1.0         | 66,947            |
| SENIOR RADIOLOGICAL HEALTH SPECIALIST                   | 00332A | 1.0         | 87,310            |
| SENIOR TELLER   | 00318A | 0.0         | 0                 |
| STATE DIRECTOR OF NURSING REGISTRATION & NURSING EDUC   | 00137A | 1.0         | 103,359           |
| SUPERVISING ACCOUNTANT                                  | 00131A | 1.0         | 69,916            |
| SUPERVISING RADIOLOGICAL HEALTH SPECIALIST              | 00334A | 0.0         | 0                 |
| ZFTE RECONCILIATION TO AUTHORIZATION                    | 00000A | (1.0)       | 0                 |
| <b>Subtotal Classified</b>                              |        | <b>90.0</b> | <b>6,904,860</b>  |
| <b>Unclassified</b>                                     |        |             |                   |
| CHIEF ADMINISTRATIVE OFFICER                            | 00966F | 1.0         | 190,655           |
| SENIOR LEGAL COUNSEL                                    | 00134A | 1.0         | 88,557            |
| <b>Subtotal Unclassified</b>                            |        | <b>2.0</b>  | <b>279,212</b>    |
| <b>Subtotal</b>   |        | <b>92.0</b> | <b>7,184,072</b>  |
| Transfer Out  |        |             | (267,449)         |
| Transfer In   |        |             | 419,348           |
| Overtime (1.5)  |        |             | 12,824            |
| Seasonal/Special Salaries/Wages                         |        |             | 33,254            |
| Turnover  |        |             | (265,123)         |
| <b>Total Salaries</b>                                   |        |             | <b>7,733,511</b>  |
| <b>Benefits</b>   |        |             |                   |
| Contract Stipends                                       |        |             | 301               |
| FICA  |        |             | 584,897           |
| Health Benefits   |        |             | 1,266,314         |
| Payroll Accrual   |        |             | 45,362            |
| Retiree Health  |        |             | 407,538           |
| Retirement  |        |             | 2,228,234         |
| <b>Subtotal</b>   |        |             | <b>4,532,646</b>  |
| <b>Total Salaries and Benefits</b>                      |        | <b>92.0</b> | <b>12,266,157</b> |
| <b>Cost Per FTE Position</b>                            |        |             | <b>140,990</b>    |
| Statewide Benefit Assessment                            |        |             | 304,883           |

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## Personnel

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### Agency: Department Of Health

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### Customer Services

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|  | FY 2022     |                   |
|--|-------------|-------------------|
|  | FTE         | Cost              |
| <b>Payroll Costs</b>                   | <b>92.0</b> | <b>12,571,040</b> |
| <b>Purchased Services</b>              |             |                   |
| Clerical and Temporary Services        |             | 520,169           |
| Information Technology                 |             | 108,405           |
| Legal Services                         |             | 6,000             |
| Medical Services                       |             | 191,500           |
| Other Contracts                        |             | 136,988           |
| Training and Educational Services      |             | 6,875             |
| University and College Services        |             | 40,000            |
| <b>Subtotal</b>                        |             | <b>1,009,937</b>  |
| <b>Total Personnel</b>                 | <b>92.0</b> | <b>13,580,977</b> |
| <b>Distribution by Source of Funds</b> |             |                   |
| General Revenue                        | 69.0        | 6,596,769         |
| Federal Funds                          | 12.0        | 4,182,901         |
| Restricted Receipts                    | 11.0        | 2,801,307         |
| <b>Total All Funds</b>                 | <b>92.0</b> | <b>13,580,977</b> |



## **Program Summary**

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### **DEPARTMENT OF HEALTH**

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#### **Policy, Information & 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.

##### **Description**

The Policy, Information and Communications program is comprised of four 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 healthy and 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 certifies and monitors health plans and utilization review agencies to ensure compliance with applicable statutes and regulations, and reviews initial license applications and changes in ownership, control, and leases for various health care facilities.

The Center for Policy Development and Strategy tracks proposed state legislation impacting public health; ensures that the Department of Health complies with legislative mandates; provides constituency services; and coordinates the development and implementation of departmental regulations in accordance with existing state requirements.

##### **Statutory History**

Authorization for the activities within the Policy, Information, and Communication program is contained within the various sections of R.I. General Laws § 23 and § 27.

# Budget

## Agency: Department Of Health

### Policy, Information and Communications

| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Associate Director                     | 389,430             | 313,505             | 320,146                    | 321,492                    | 443,926                 |
| Center for Health Data Analysis        | 3,291,766           | 3,208,594           | 2,689,249                  | 3,390,511                  | 2,638,574               |
| Health Systems Policy & Regulation     | 1,422,657           | 1,640,048           | 1,997,049                  | 2,047,942                  | 2,103,666               |
| <b>Total Expenditures</b>              | <b>5,103,852</b>    | <b>5,162,148</b>    | <b>5,006,444</b>           | <b>5,759,945</b>           | <b>5,186,166</b>        |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Salary and Benefits                    | 2,676,844           | 3,077,086           | 2,249,979                  | 2,995,671                  | 2,267,964               |
| Contract Professional Services         | 639,960             | 452,230             | 566,688                    | 566,688                    | 553,713                 |
| Operating Supplies and Expenses        | 781,605             | 651,620             | 812,809                    | 820,618                    | 1,042,191               |
| Assistance And Grants                  | 993,612             | 971,582             | 1,376,968                  | 1,376,968                  | 1,322,298               |
| <b>Subtotal: Operating</b>             | <b>5,092,021</b>    | <b>5,152,517</b>    | <b>5,006,444</b>           | <b>5,759,945</b>           | <b>5,186,166</b>        |
| Capital Purchases And Equipment        | 11,832              | 9,630               | 0                          | 0                          | 0                       |
| <b>Subtotal: Other</b>                 | <b>11,832</b>       | <b>9,630</b>        | <b>0</b>                   | <b>0</b>                   | <b>0</b>                |
| <b>Total Expenditures</b>              | <b>5,103,852</b>    | <b>5,162,148</b>    | <b>5,006,444</b>           | <b>5,759,945</b>           | <b>5,186,166</b>        |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | 893,736             | 951,785             | 839,975                    | 842,776                    | 1,148,479               |
| Federal Funds                          | 3,326,063           | 3,283,660           | 3,059,870                  | 3,809,831                  | 2,934,574               |
| Restricted Receipts                    | 884,053             | 926,702             | 1,106,599                  | 1,107,338                  | 1,103,113               |
| <b>Total Expenditures</b>              | <b>5,103,852</b>    | <b>5,162,148</b>    | <b>5,006,444</b>           | <b>5,759,945</b>           | <b>5,186,166</b>        |

# Personnel

## Agency: Department Of Health

### Policy, Information and Communications

|   |        | FY 2022     |                  |
|---|--------|-------------|------------------|
|   |        | FTE         | Cost             |
| <b>Classified</b>                                       |        |             |                  |
| ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES | 00335A | 1.0         | 105,684          |
| ASSOCIATE DIRECTOR OF HEALTH                            | 00143A | 1.0         | 142,212          |
| CHIEF HEALTH PROGRAM EVALUATOR                          | 00137A | 1.0         | 96,263           |
| CHIEF HEALTH SYSTEMS DEVELOPMENT                        | 00137A | 1.0         | 101,322          |
| CHIEF IMPLEMENTATION AIDE                               | 00128A | 1.0         | 66,771           |
| CHIEF OFFICE OF HEALTH PROMOTION                        | 00137A | 2.0         | 187,926          |
| CHIEF PROGRAM DEVELOPMENT                               | 00134A | 2.0         | 86,183           |
| COMMUNITY PROGRAM LIAISON WORKER                        | 00319A | 4.0         | 191,033          |
| DATA ANALYST I  | 00134A | 1.0         | 78,743           |
| DATA CONTROL CLERK                                      | 00315A | 1.0         | 42,737           |
| HEALTH ECONOMICS SPECIALIST                             | 00331A | 1.0         | 72,223           |
| HEALTH PROGRAM ADMINISTRATOR                            | 00135A | 1.0         | 94,413           |
| HEALTH PROGRAM ADMINISTRATOR                            | 00335A | 2.0         | 212,455          |
| HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST            | 00324A | 1.0         | 53,852           |
| INTERDEPARTMENTAL PROJECT MANAGER                       | 00139A | 5.0         | 575,039          |
| MANAGER OF DIGITAL IMAGING AND OTHER SERVICES           | 00328A | 0.0         | 0                |
| PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER              | 00324A | 2.0         | 111,076          |
| PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST  | 00330A | 1.0         | 86,611           |
| PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST            | 00333A | 2.0         | 162,133          |
| PROGRAMMING SERVICES OFFICER                            | 00131A | 1.0         | 6,744            |
| PROGRAMMING SERVICES OFFICER                            | 00331A | 2.0         | 152,033          |
| PUBLIC HEALTH EPIDEMIOLOGIST                            | 00331A | 3.0         | 223,053          |
| PUBLIC HEALTH PROMOTION SPECIALIST                      | 00329A | 1.0         | 68,790           |
| SENIOR COMMUNITY PROGRAM LIAISON WORKER                 | 00322A | 1.0         | 52,843           |
| SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST     | 00328A | 5.0         | 339,098          |
| SENIOR PUBLIC HEALTH EPIDEMIOLOGIST                     | 00333A | 5.1         | 422,918          |
| SENIOR PUBLIC HEALTH PROMOTION SPECIALIST               | 00331A | 7.0         | 519,498          |
| SENIOR RESEARCH TECHNICIAN                              | 00323A | 1.0         | 66,500           |
| SENIOR WORD PROCESSING TYPIST                           | 00312A | 2.0         | 85,874           |
| SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST    | 00032A | 1.0         | 72,860           |
| SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST    | 00132A | 1.0         | 73,779           |
| WEB DEVELOPMENT MANAGER                                 | 00135A | 1.6         | 4,588            |
| <b>Subtotal Classified</b>                              |        | <b>61.7</b> | <b>4,555,254</b> |
| <b>Subtotal</b>   |        | <b>61.7</b> | <b>4,555,254</b> |
| Transfer Out  |        |             | (3,124,956)      |
| Transfer In   |        |             | 11,469           |

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## Personnel

Agency: Department Of Health

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### Policy, Information and Communications

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|  | FY 2022     |                  |
|--|-------------|------------------|
|  | FTE         | Cost             |
| Turnover                               |             | (31,797)         |
| <b>Total Salaries</b>                  |             | <b>1,409,968</b> |
| <b>Benefits</b>                        |             |                  |
| FICA                                   |             | 107,861          |
| Health Benefits                        |             | 205,931          |
| Payroll Accrual                        |             | 8,219            |
| Retiree Health                         |             | 74,445           |
| Retirement                             |             | 405,843          |
| <b>Subtotal</b>                        |             | <b>802,299</b>   |
| <b>Total Salaries and Benefits</b>     | <b>61.7</b> | <b>2,212,267</b> |
| <b>Cost Per FTE Position</b>           |             | <b>40,053</b>    |
| Statewide Benefit Assessment           |             | 55,697           |
| <b>Payroll Costs</b>                   | <b>61.7</b> | <b>2,267,964</b> |
| <b>Purchased Services</b>              |             |                  |
| Clerical and Temporary Services        |             | 41,000           |
| Information Technology                 |             | 25,000           |
| Management & Consultant Services       |             | 300,000          |
| Training and Educational Services      |             | 164,988          |
| University and College Services        |             | 22,725           |
| <b>Subtotal</b>                        |             | <b>553,713</b>   |
| <b>Total Personnel</b>                 | <b>61.7</b> | <b>2,821,677</b> |
| <b>Distribution by Source of Funds</b> |             |                  |
| General Revenue                        | 15.0        | 870,006          |
| Federal Funds                          | 26.1        | 1,453,393        |
| Restricted Receipts                    | 20.6        | 498,278          |
| <b>Total All Funds</b>                 | <b>61.7</b> | <b>2,821,677</b> |

## **Program Summary**

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### **DEPARTMENT OF HEALTH**

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#### **Preparedness, Response, Infectious Diseases & Emergency 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 licensure, regulation, 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, and, EMS training programs.

##### **Statutory History**

Authorization for the activities within the Preparedness, Response, Infectious Disease, and Emergency Services program is contained within the various sections of R.I. General Laws § 23.

## Budget

### Agency: Department Of Health

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

| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Accute Infectious Diseases             | 4,967,128           | 3,968,430           | 3,748,378                  | 30,994,678                 | 13,353,114              |
| Emergency Medical Services             | 2,768,585           | 2,977,868           | 1,546,403                  | 1,548,971                  | 1,386,453               |
| Emergency Preparedness and Response    | 5,954,464           | 9,152,770           | 312,454,420                | 12,122,671                 | 6,131,733               |
| HIV, Hep, STDs & TB                    | 3,097,681           | 2,932,903           | 2,755,081                  | 2,759,509                  | 3,097,584               |
| <b>Total Expenditures</b>              | <b>16,787,857</b>   | <b>19,031,971</b>   | <b>320,504,282</b>         | <b>47,425,829</b>          | <b>23,968,884</b>       |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Salary and Benefits                    | 7,899,433           | 8,582,943           | 7,726,205                  | 7,833,191                  | 8,454,034               |
| Contract Professional Services         | 1,693,708           | 1,741,260           | 73,752,837                 | 5,561,169                  | 1,638,172               |
| Operating Supplies and Expenses        | 4,034,418           | 5,098,132           | 232,525,260                | 31,731,489                 | 7,820,741               |
| Assistance And Grants                  | 2,947,903           | 3,098,325           | 6,434,030                  | 2,234,030                  | 5,951,650               |
| <b>Subtotal: Operating</b>             | <b>16,575,462</b>   | <b>18,520,660</b>   | <b>320,438,332</b>         | <b>47,359,879</b>          | <b>23,864,597</b>       |
| Capital Purchases And Equipment        | 212,395             | 511,311             | 65,950                     | 65,950                     | 104,287                 |
| <b>Subtotal: Other</b>                 | <b>212,395</b>      | <b>511,311</b>      | <b>65,950</b>              | <b>65,950</b>              | <b>104,287</b>          |
| <b>Total Expenditures</b>              | <b>16,787,857</b>   | <b>19,031,971</b>   | <b>320,504,282</b>         | <b>47,425,829</b>          | <b>23,968,884</b>       |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | 1,835,711           | 2,058,593           | 1,563,083                  | 1,568,137                  | 1,952,521               |
| Federal Funds                          | 14,952,146          | 16,973,378          | 318,941,199                | 45,857,692                 | 22,016,363              |
| <b>Total Expenditures</b>              | <b>16,787,857</b>   | <b>19,031,971</b>   | <b>320,504,282</b>         | <b>47,425,829</b>          | <b>23,968,884</b>       |

# Personnel

## Agency: Department Of Health

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

|   |        | FY 2022     |                  |
|---|--------|-------------|------------------|
|   |        | FTE         | Cost             |
| <b>Classified</b>                                       |        |             |                  |
| ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT           | 00134A | 1.0         | 84,340           |
| ASSISTANT BUSINESS MANAGEMENT OFFICER                   | 00319A | 1.0         | 49,318           |
| ASSISTANT DIRECTOR OF HEALTH (HEALTH POLICY & PLANNING) | 00141A | 1.0         | 125,180          |
| ASSISTANT HEALTH PROGRAM ADMINISTRATOR                  | 00331A | 2.0         | 159,756          |
| CHIEF OFFICE OF SPECIAL PROJECTS                        | 00137A | 1.0         | 93,963           |
| COMMUNITY HEALTH NURSE COORDINATOR                      | 00923A | 5.0         | 470,840          |
| COMMUNITY PROGRAM LIAISON WORKER                        | 00319A | 1.0         | 54,923           |
| CONSULTANT PUBLIC HEALTH NURSE                          | 00926A | 1.0         | 110,524          |
| DATA CONTROL CLERK                                      | 00315A | 1.0         | 42,737           |
| DISEASE INTERVENTION SPECIALIST I                       | 00324A | 2.0         | 109,469          |
| DISEASE INTERVENTION SPECIALIST II                      | 00327A | 4.0         | 256,050          |
| EXECUTIVE ASSISTANT                                     | 00118A | 1.0         | 44,668           |
| FIELD TECHNICIAN (EMERGENCY MEDICAL SERVICES)           | 00323A | 1.0         | 51,971           |
| HEALTH POLICY ANALYST                                   | 00333A | 3.0         | 252,429          |
| HEALTH PROGRAM ADMINISTRATOR                            | 00335A | 3.0         | 268,740          |
| INTERDEPARTMENTAL PROJECT MANAGER                       | 00139A | 4.0         | 411,982          |
| MEDICAL DIRECTOR- DISEASE CONTROL                       | 00252A | 1.0         | 216,810          |
| PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST            | 00333A | 0.0         | 0                |
| PROGRAMMING SERVICES OFFICER                            | 00331A | 2.0         | 155,646          |
| PROGRAM PLANNER   | 00325A | 1.0         | 58,967           |
| PUBLIC HEALTH EPIDEMIOLOGIST                            | 00331A | 9.0         | 675,452          |
| PUBLIC HEALTH PROMOTION SPECIALIST                      | 00329A | 2.0         | 158,169          |
| SENIOR PUBLIC HEALTH EPIDEMIOLOGIST                     | 00333A | 1.0         | 86,327           |
| TRAINING COORDINATOR (EMERGENCY MEDICAL SERVICES)       | 00331A | 1.0         | 70,290           |
| <b>Subtotal Classified</b>                              |        | <b>49.0</b> | <b>4,008,551</b> |
| <b>Subtotal</b>   |        | <b>49.0</b> | <b>4,008,551</b> |
| Transfer Out  |        |             | (86,010)         |
| Transfer In   |        |             | 1,592,582        |
| Overtime (1.5)  |        |             | 24,178           |
| Seasonal/Special Salaries/Wages                         |        |             | 65,116           |
| Turnover  |        |             | (281,607)        |
| <b>Total Salaries</b>                                   |        |             | <b>5,322,810</b> |

# Personnel

## Agency: Department Of Health

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

|  | FY 2022     |                   |
|--|-------------|-------------------|
|  | FTE         | Cost              |
| <b>Benefits</b>                        |             |                   |
| FICA                                   |             | 401,009           |
| Health Benefits                        |             | 695,214           |
| Payroll Accrual                        |             | 30,578            |
| Retiree Health                         |             | 276,645           |
| Retirement                             |             | 1,520,822         |
| <b>Subtotal</b>                        |             | <b>2,924,268</b>  |
| <b>Total Salaries and Benefits</b>     | <b>49.0</b> | <b>8,247,078</b>  |
| <b>Cost Per FTE Position</b>           |             | <b>192,539</b>    |
| Statewide Benefit Assessment           |             | 206,956           |
| <b>Payroll Costs</b>                   | <b>49.0</b> | <b>8,454,034</b>  |
| <b>Purchased Services</b>              |             |                   |
| Clerical and Temporary Services        |             | 609,577           |
| Information Technology                 |             | 113,200           |
| Medical Services                       |             | 97,500            |
| Other Contracts                        |             | 141,700           |
| Training and Educational Services      |             | 676,195           |
| <b>Subtotal</b>                        |             | <b>1,638,172</b>  |
| <b>Total Personnel</b>                 | <b>49.0</b> | <b>10,092,206</b> |
| <b>Distribution by Source of Funds</b> |             |                   |
| General Revenue                        | 14.0        | 1,455,112         |
| Federal Funds                          | 35.0        | 8,637,094         |
| <b>Total All Funds</b>                 | <b>49.0</b> | <b>10,092,206</b> |



## Program Summary

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### DEPARTMENT OF HEALTH

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#### COVID-19

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##### **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 and enforces public health guidance at each phase of the reopening and in response to specific situations.

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 is preparing for potential surge scenarios, supporting preparation for a vaccine, and supporting the healthcare system as it relates to COVID requirements.

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, hospitalizations, and deaths.

##### **Statutory History**

N/A

# Budget

## Agency: Department Of Health

### COVID-19

| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Communications                         | 0                   | 695,117             | 1,600,000                  | 5,489,553                  | 1,668,286               |
| Community Mitigation & Prevention      | 0                   | 16                  | 0                          | 32,944,205                 | 22,784,361              |
| Contact Tracing/Case Investigation     | 0                   | 747,920             | 11,500,000                 | 61,410,964                 | 29,240,642              |
| Data Analytics, Tech & Modeling        | 0                   | 376,382             | 650,000                    | 18,739,965                 | 4,231,788               |
| Other Support Services                 | 0                   | 4,056,405           | 0                          | 29,390,798                 | 30,708,696              |
| Supplies                               | 0                   | 0                   | 12,500,000                 | 9,903,006                  | 0                       |
| Testing                                | 0                   | 9,069,964           | 60,500,000                 | 248,127,818                | 73,087,945              |
| <b>Total Expenditures</b>              | <b>0</b>            | <b>14,945,803</b>   | <b>86,750,000</b>          | <b>406,006,309</b>         | <b>161,721,718</b>      |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Salary and Benefits                    | 0                   | 0                   | 0                          | 8,297,025                  | 4,721,862               |
| Contract Professional Services         | 0                   | 8,983,732           | 13,750,000                 | 371,091,074                | 144,837,975             |
| Operating Supplies and Expenses        | 0                   | 3,944,026           | 73,000,000                 | 18,162,763                 | 8,276,144               |
| Assistance And Grants                  | 0                   | 1,809,497           | 0                          | 8,455,447                  | 3,885,737               |
| <b>Subtotal: Operating</b>             | <b>0</b>            | <b>14,737,255</b>   | <b>86,750,000</b>          | <b>406,006,309</b>         | <b>161,721,718</b>      |
| Capital Purchases And Equipment        | 0                   | 208,548             | 0                          | 0                          | 0                       |
| <b>Subtotal: Other</b>                 | <b>0</b>            | <b>208,548</b>      | <b>0</b>                   | <b>0</b>                   | <b>0</b>                |
| <b>Total Expenditures</b>              | <b>0</b>            | <b>14,945,803</b>   | <b>86,750,000</b>          | <b>406,006,309</b>         | <b>161,721,718</b>      |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | 0                   | 12,371,021          | 86,750,000                 | 9,173,137                  | 0                       |
| Federal Funds                          | 0                   | 2,574,781           | 0                          | 396,833,172                | 161,721,718             |
| <b>Total Expenditures</b>              | <b>0</b>            | <b>14,945,803</b>   | <b>86,750,000</b>          | <b>406,006,309</b>         | <b>161,721,718</b>      |

# Personnel

## Agency: Department Of Health

### COVID-19

|  |        | FY 2022    |                    |
|--|--------|------------|--------------------|
|  |        | FTE        | Cost               |
| <b>Classified</b>                      |        |            |                    |
| CHIEF PROGRAM DEVELOPMENT              | 00134A | 1.0        | 78,428             |
| <b>Subtotal Classified</b>             |        | <b>1.0</b> | <b>78,428</b>      |
| <b>Subtotal</b>                        |        | <b>1.0</b> | <b>78,428</b>      |
| Transfer Out                           |        |            | (78,428)           |
| Transfer In                            |        |            | 0                  |
| <b>Total Salaries</b>                  |        |            | <b>4,484,421</b>   |
| <b>Benefits</b>                        |        |            |                    |
| FICA                                   |        |            | 29,988             |
| Health Benefits                        |        |            | 59,208             |
| Payroll Accrual                        |        |            | 2,272              |
| Retiree Health                         |        |            | 20,697             |
| Retirement                             |        |            | 109,793            |
| <b>Subtotal</b>                        |        |            | <b>221,958</b>     |
| <b>Total Salaries and Benefits</b>     |        | <b>1.0</b> | <b>4,706,379</b>   |
| <b>Cost Per FTE Position</b>           |        |            | <b>9,412,758</b>   |
| Statewide Benefit Assessment           |        |            | 15,483             |
| <b>Payroll Costs</b>                   |        | <b>1.0</b> | <b>4,721,862</b>   |
| <b>Purchased Services</b>              |        |            |                    |
| Medical Services                       |        |            | 46,485,313         |
| Other Contracts                        |        |            | 98,352,662         |
| <b>Subtotal</b>                        |        |            | <b>144,837,975</b> |
| <b>Total Personnel</b>                 |        | <b>1.0</b> | <b>149,559,837</b> |
| <b>Distribution by Source of Funds</b> |        |            |                    |
| Federal Funds                          |        | 1.0        | 149,559,837        |
| <b>Total All Funds</b>                 |        | <b>1.0</b> | <b>149,559,837</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 the state'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

R.I. General Laws § 40-1 and § 42-12 established the Department.

# Budget

## Department Of Human Services

|  | 2019 Actuals       | 2020 Actuals       | 2021 Enacted Budget | 2021 Revised Budget | 2022 Recommended   |
|--|--------------------|--------------------|---------------------|---------------------|--------------------|
| <b>Expenditures by Program</b>         |                    |                    |                     |                     |                    |
| Central Management                     | 9,520,635          | 9,746,067          | 13,565,972          | 14,348,489          | 11,665,376         |
| Child Support Enforcement              | 14,164,063         | 14,484,836         | 14,358,425          | 15,001,751          | 16,129,202         |
| Individual and Family Support          | 127,922,948        | 135,719,336        | 174,538,143         | 196,559,450         | 155,574,323        |
| Office of Veterans Services            | 39,261,652         | 44,108,286         | 44,094,389          | 46,959,515          | 43,298,005         |
| Health Care Eligibility                | 21,437,529         | 18,985,268         | 19,782,662          | 19,830,411          | 21,443,045         |
| Supplemental Security Income Program   | 19,038,026         | 18,829,191         | 18,558,000          | 18,558,000          | 18,487,253         |
| Rhode Island Works/Child Care          | 92,278,272         | 88,945,194         | 84,792,786          | 84,381,200          | 91,075,879         |
| State Funded Programs                  | 251,010,241        | 282,872,824        | 283,081,284         | 283,089,284         | 255,047,901        |
| Office of Healthy Aging                | 19,600,333         | 19,468,949         | 34,123,932          | 32,316,603          | 33,133,093         |
| <b>Total Expenditures</b>              | <b>594,233,698</b> | <b>633,159,951</b> | <b>686,895,593</b>  | <b>711,044,703</b>  | <b>645,854,077</b> |
| <b>Expenditures by Object</b>          |                    |                    |                     |                     |                    |
| Salary And Benefits                    | 97,646,312         | 101,303,324        | 105,939,169         | 106,562,124         | 108,498,635        |
| Contract Professional Services         | 26,488,601         | 29,056,741         | 37,376,496          | 40,435,496          | 38,595,566         |
| Operating Supplies And Expenses        | 32,980,295         | 35,450,176         | 29,912,122          | 34,268,399          | 32,187,220         |
| Assistance And Grants                  | 432,586,085        | 463,483,177        | 507,819,121         | 523,833,381         | 460,087,660        |
| <b>Subtotal: Operating</b>             | <b>589,701,293</b> | <b>629,293,418</b> | <b>681,046,908</b>  | <b>705,099,400</b>  | <b>639,369,081</b> |
| Capital Purchases And Equipment        | 677,850            | 639,141            | 1,164,605           | 1,261,223           | 2,056,518          |
| Operating Transfers                    | 3,854,555          | 3,227,393          | 4,684,080           | 4,684,080           | 4,428,478          |
| <b>Subtotal: Other</b>                 | <b>4,532,405</b>   | <b>3,866,534</b>   | <b>5,848,685</b>    | <b>5,945,303</b>    | <b>6,484,996</b>   |
| <b>Total Expenditures</b>              | <b>594,233,698</b> | <b>633,159,951</b> | <b>686,895,593</b>  | <b>711,044,703</b>  | <b>645,854,077</b> |
| <b>Expenditures by Source of Funds</b> |                    |                    |                     |                     |                    |
| General Revenue                        | 113,957,577        | 87,201,160         | 105,775,008         | 104,980,469         | 124,742,316        |
| Federal Funds                          | 471,030,710        | 512,997,272        | 571,091,566         | 594,806,155         | 509,597,806        |
| Restricted Receipts                    | 4,491,318          | 28,661,605         | 5,532,159           | 6,664,601           | 6,190,477          |
| Operating Transfers From Other Funds   | 4,936,703          | 4,299,915          | 4,496,860           | 4,593,478           | 5,323,478          |
| Other Funds                            | (182,609)          | 0                  | 0                   | 0                   | 0                  |
| <b>Total Expenditures</b>              | <b>594,233,698</b> | <b>633,159,951</b> | <b>686,895,593</b>  | <b>711,044,703</b>  | <b>645,854,077</b> |
| <b>FTE Authorization</b>               | <b>1,030.1</b>     | <b>1,038.1</b>     | <b>1,038.1</b>      | <b>1,038.1</b>      | <b>1,047.1</b>     |

# Personnel Agency Summary

## Department Of Human Services

|  | FY 2021        |                    | FY 2022        |                    |
|--|----------------|--------------------|----------------|--------------------|
|  | FTE            | Cost               | FTE            | Cost               |
| Classified                             |                |                    | 1,033.1        | 63,545,578         |
| Unclassified                           |                |                    | 14.0           | 1,048,859          |
| <b>Subtotal</b>                        | <b>1,038.1</b> | <b>62,957,437</b>  | <b>1,047.1</b> | <b>64,594,437</b>  |
| Transfer Out                           |                | 0.0                |                | (529,438)          |
| Transfer In                            |                | 0.0                |                | 307,298            |
| Overtime (1.5)                         |                | 6,782,710          |                | 5,049,504          |
| Seasonal/Special Salaries/Wages        |                | 424,806            |                | 1,491,486          |
| Turnover                               |                | (3,973,034)        |                | (4,047,860)        |
| <b>Total Salaries</b>                  |                | <b>66,191,919</b>  |                | <b>67,064,871</b>  |
| <b>Benefits</b>                        |                |                    |                |                    |
| FICA                                   |                | 4,698,868          |                | 4,736,305          |
| Health Benefits                        |                | 12,162,480         |                | 13,239,930         |
| Holiday                                |                | 896,869            |                | 0                  |
| Other                                  |                | 71                 |                | 0                  |
| Payroll Accrual                        |                | 321,999            |                | 357,250            |
| Retiree Health                         |                | 3,260,479          |                | 3,196,267          |
| Retirement                             |                | 16,444,089         |                | 17,512,709         |
| <b>Subtotal</b>                        |                | <b>37,784,855</b>  |                | <b>39,042,461</b>  |
| <b>Total Salaries and Benefits</b>     |                | <b>103,976,774</b> | <b>1,047.1</b> | <b>106,107,332</b> |
| <b>Cost Per FTE Position</b>           |                |                    |                | <b>102,618</b>     |
| Statewide Benefit Assessment           |                | 2,585,350          |                | 2,391,303          |
| <b>Payroll Costs</b>                   |                | <b>106,562,124</b> | <b>1,047.1</b> | <b>108,498,635</b> |
| <b>Purchased Services</b>              |                |                    |                |                    |
| Buildings and Ground Maintenance       |                | 1,294,958          |                | 1,154,550          |
| Clerical and Temporary Services        |                | 816,210            |                | 998,110            |
| Information Technology                 |                | 19,694,742         |                | 20,767,858         |
| Legal Services                         |                | 510,623            |                | 510,623            |
| Management & Consultant Services       |                | 5,146,528          |                | 5,592,313          |
| Medical Services                       |                | 5,139,215          |                | 5,699,649          |
| Other Contracts                        |                | 6,387,820          |                | 3,785,463          |
| Training and Educational Services      |                | 1,445,400          |                | 87,000             |
| <b>Subtotal</b>                        |                | <b>40,435,496</b>  |                | <b>38,595,566</b>  |
| <b>Total Personnel</b>                 |                | <b>146,997,620</b> | <b>1,047.1</b> | <b>147,094,201</b> |
| <b>Distribution by Source of Funds</b> |                |                    |                |                    |
| General Revenue                        |                | 52,966,654         | 930.0          | 65,631,891         |
| Federal Funds                          |                | 89,103,187         | 112.1          | 76,365,409         |
| Restricted Receipts                    |                | 4,927,779          | 5.0            | 5,096,901          |
| <b>Total All Funds</b>                 |                | <b>146,997,620</b> | <b>1,047.1</b> | <b>147,094,201</b> |

## Performance Measures

### Department Of Human Services

#### Lobby Wait Times

DHS is in the process of streamlining field office operations to improve customer experience and reduce lobby wait times. Operational improvements include "greeting" customers as they enter the field office lobby and assisting with issues that can be resolved quickly, creating a call center to answer questions from customers who would otherwise come into the DHS office, and guiding clients towards online engagement with the agency. The figures below represents the average collective wait time of DHS's six regional offices. [Note: 2018 actual is an estimate. Missing values appear as zeros in the measure.]

|                          | <i>Reporting Period: Calendar Year</i> |       |       |       |       |
|--------------------------|--|-------|-------|-------|-------|
| <i>Frequency: Annual</i> | 2018                                   | 2019  | 2020  | 2021  | 2022  |
| <b>Target</b>            | 41.00                                  | 20.00 | 25.00 | 22.00 | 22.00 |
| <b>Actual</b>            | 31.00                                  | 25.00 | 26.00 | 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. The 2019 target has been revised. [Note: 2018 actual unavailable. Missing values appear as zeros in the measure.]

|                          | <i>Reporting Period: Federal Fiscal Year</i> |        |       |       |       |
|--------------------------|--|--------|-------|-------|-------|
| <i>Frequency: Annual</i> | 2018   | 2019   | 2020  | 2021  | 2022  |
| <b>Target</b>            | 5.00%  | 6.00%  | 6.00% | 6.00% | 6.00% |
| <b>Actual</b>            | 0.00%  | 22.66% | 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>Reporting Period: Federal Fiscal Year</i> |       |       |       |       |
|--------------------------|--|-------|-------|-------|-------|
| <i>Frequency: Annual</i> | 2018   | 2019  | 2020  | 2021  | 2022  |
| <b>Target</b>            | 5.80%  | 6.00% | 7.00% | 5.80% | 6.00% |
| <b>Actual</b>            | 6.21%  | 6.90% | 0.00% | 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. [Note: Missing values appear as zeros in the measure.]

|                          | <i>Reporting Period: Federal Fiscal Year</i> |        |        |        |        |
|--------------------------|--|--------|--------|--------|--------|
| <i>Frequency: Annual</i> | 2018   | 2019   | 2020   | 2021   | 2022   |
| <b>Target</b>            | 25.00%                                       | 20.00% | 20.00% | 20.00% | 20.00% |
| <b>Actual</b>            | 16.60%                                       | 8.90%  | 6.00%  | 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>Reporting Period: Federal Fiscal Year</i> |       |       |       |       |
|--------------------------|--|-------|-------|-------|-------|
| <i>Frequency: Annual</i> | 2018   | 2019  | 2020  | 2021  | 2022  |
| <b>Target</b>            | 5.20%  | 5.20% | 3.00% | 2.90% | 3.00% |
| <b>Actual</b>            | 3.70%  | 6.20% | 6.80% | 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>Reporting Period: Calendar Year</i> |        |        |        |        |
|--------------------------|--|--------|--------|--------|--------|
| <i>Frequency: Annual</i> | 2018                                   | 2019   | 2020   | 2021   | 2022   |
| <b>Target</b>            | 15.00%                                 | 13.00% | 20.00% | 23.00% | 25.00% |
| <b>Actual</b>            | 10.00%                                 | 34.00% | 19.80% | 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. From Federal Fiscal Year 2014 to 2015, collections on current support increased \$1.5 million. The figures below represent the percentage of owed child support collected. The 2019 target has been revised. [Notes: Missing values appear as zeros in the measure.]

|                          | <i>Reporting Period: Federal Fiscal Year</i> |         |        |        |        |
|--------------------------|--|---------|--------|--------|--------|
| <i>Frequency: Annual</i> | 2018   | 2019    | 2020   | 2021   | 2022   |
| <b>Target</b>            | 61.30%                                       | 61.45%  | 63.00% | 61.90% | 62.00% |
| <b>Actual</b>            | 62.14%                                       | 125.10% | 0.00%  | 0.00%  |        |



## **Program Summary**

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### **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

| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Operations                             | 9,520,635           | 9,746,067           | 13,565,972                 | 14,348,489                 | 11,665,376              |
| <b>Total Expenditures</b>              | <b>9,520,635</b>    | <b>9,746,067</b>    | <b>13,565,972</b>          | <b>14,348,489</b>          | <b>11,665,376</b>       |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Salary and Benefits                    | 874,828             | 1,084,699           | 879,964                    | 934,481                    | 865,436                 |
| Contract Professional Services         | 166,697             | 32,257              | 37,200                     | 37,200                     | 37,200                  |
| Operating Supplies and Expenses        | 135,081             | 463,032             | 103,144                    | 603,144                    | 247,802                 |
| Assistance And Grants                  | 8,344,030           | 8,149,229           | 12,540,437                 | 12,768,437                 | 10,512,823              |
| <b>Subtotal: Operating</b>             | <b>9,520,635</b>    | <b>9,729,217</b>    | <b>13,560,745</b>          | <b>14,343,262</b>          | <b>11,663,261</b>       |
| Capital Purchases And Equipment        | 0                   | 16,850              | 5,227                      | 5,227                      | 2,115                   |
| <b>Subtotal: Other</b>                 | <b>0</b>            | <b>16,850</b>       | <b>5,227</b>               | <b>5,227</b>               | <b>2,115</b>            |
| <b>Total Expenditures</b>              | <b>9,520,635</b>    | <b>9,746,067</b>    | <b>13,565,972</b>          | <b>14,348,489</b>          | <b>11,665,376</b>       |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | 4,707,276           | 4,834,802           | 4,619,609                  | 4,622,141                  | 4,812,620               |
| Federal Funds                          | 4,756,931           | 4,911,265           | 8,946,363                  | 9,226,348                  | 6,702,756               |
| Restricted Receipts                    | 56,429              | 0                   | 0                          | 500,000                    | 150,000                 |
| <b>Total Expenditures</b>              | <b>9,520,635</b>    | <b>9,746,067</b>    | <b>13,565,972</b>          | <b>14,348,489</b>          | <b>11,665,376</b>       |

# Personnel

## Agency: Department Of Human Services

### Central Management

|   |        | FY 2022     |                  |
|---|--------|-------------|------------------|
|   |        | FTE         | Cost             |
| <b>Classified</b>                                       |        |             |                  |
| ADMINISTRATIVE OFFICER                                  | 00124A | 2.0         | 111,630          |
| ADMINISTRATOR- FAMILY AND ADULT SERVICES                | 00141A | 2.0         | 232,654          |
| ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES            | 00139A | 1.0         | 96,184           |
| ADMINISTRATOR- FINANCIAL MANAGEMENT                     | 00137A | 2.0         | 187,928          |
| ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)           | 00A35A | 1.0         | 109,302          |
| ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES | 00135A | 2.0         | 174,928          |
| ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT           | 00A34A | 1.0         | 92,034           |
| ASSISTANT BUSINESS MANAGEMENT OFFICER                   | 00319A | 1.0         | 51,676           |
| ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT    | 00141A | 2.0         | 235,898          |
| ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES          | 00143A | 1.0         | 116,678          |
| ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES     | 00146A | 2.0         | 289,980          |
| ASSOCIATE DIRECTOR (DHS) PROGRAM OPERATIONS             | 00143A | 1.0         | 121,030          |
| CHIEF HUMAN SERVICES BUSINESS OFFICER                   | 00A33A | 1.0         | 88,042           |
| CHIEF PUBLIC AFFAIRS OFFICER                            | 00137A | 1.0         | 93,964           |
| COMMUNITY RELATIONS LIAISON OFFICER                     | 0AB32A | 1.0         | 96,483           |
| CUSTOMER SERVICE AIDE (DHS)                             | 00310A | 1.0         | 38,224           |
| DATA CONTROL CLERK                                      | 00315A | 1.0         | 51,284           |
| DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES            | 00148A | 1.0         | 146,656          |
| HUMAN SERVICES BUSINESS OFFICER                         | 00A22A | 3.0         | 158,118          |
| HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST            | 00A24A | 1.0         | 67,867           |
| IMPLEMENTATION AIDE                                     | 00122A | 1.0         | 49,252           |
| INTERDEPARTMENTAL PROJECT MANAGER                       | 00139A | 2.0         | 192,120          |
| OFFICE MANAGER  | 00123A | 1.0         | 60,354           |
| PRINCIPAL HUMAN SERVICES BUSINESS OFFICER               | 00A28A | 3.0         | 202,257          |
| PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST  | 00A30A | 1.0         | 90,748           |
| PRODUCTIVITY PROJECT DIRECTOR                           | 00130A | 5.0         | 347,816          |
| PRODUCTIVITY PROJECT DIRECTOR                           | 00134A | 1.0         | 84,339           |
| SENIOR ECONOMIC AND POLICY ANALYST                      | 00134A | 1.0         | 78,743           |
| <b>Subtotal Classified</b>                              |        | <b>43.0</b> | <b>3,666,189</b> |
| <b>Unclassified</b>                                     |        |             |                  |
| DIRECTOR- DEPARTMENT OF HUMAN SERVICES                  | 00949F | 1.0         | 135,003          |
| SPECIAL ASSISTANT                                       | 00829A | 1.0         | 75,307           |
| <b>Subtotal Unclassified</b>                            |        | <b>2.0</b>  | <b>210,310</b>   |
| <b>Subtotal</b>   |        | <b>45.0</b> | <b>3,876,499</b> |
| Transfer Out  |        |             | (3,506,611)      |
| Transfer In   |        |             | 101,789          |

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## Personnel

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### Agency: Department Of Human Services

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#### Central Management

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|  | FY 2022     |                |
|--|-------------|----------------|
|  | FTE         | Cost           |
| Turnover                               |             | (22,748)       |
| <b>Total Salaries</b>                  |             | <b>551,403</b> |
| <b>Benefits</b>                        |             |                |
| FICA                                   |             | 41,811         |
| Health Benefits                        |             | 60,089         |
| Payroll Accrual                        |             | 3,188          |
| Retiree Health                         |             | 28,857         |
| Retirement                             |             | 158,306        |
| <b>Subtotal</b>                        |             | <b>292,251</b> |
| <b>Total Salaries and Benefits</b>     | <b>45.0</b> | <b>843,654</b> |
| <b>Cost Per FTE Position</b>           |             | <b>18,748</b>  |
| Statewide Benefit Assessment           |             | 21,782         |
| <b>Payroll Costs</b>                   | <b>45.0</b> | <b>865,436</b> |
| <b>Purchased Services</b>              |             |                |
| Clerical and Temporary Services        |             | 30,000         |
| Information Technology                 |             | 200            |
| Other Contracts                        |             | 7,000          |
| <b>Subtotal</b>                        |             | <b>37,200</b>  |
| <b>Total Personnel</b>                 | <b>45.0</b> | <b>902,636</b> |
| <b>Distribution by Source of Funds</b> |             |                |
| General Revenue                        | 43.0        | 758,006        |
| Federal Funds                          | 2.0         | 144,630        |
| <b>Total All Funds</b>                 | <b>45.0</b> | <b>902,636</b> |

## **Program Summary**

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### **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 non-custodial 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

| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Child Support Enforcement              | 14,164,063          | 14,484,836          | 14,358,425                 | 15,001,751                 | 16,129,202              |
| <b>Total Expenditures</b>              | <b>14,164,063</b>   | <b>14,484,836</b>   | <b>14,358,425</b>          | <b>15,001,751</b>          | <b>16,129,202</b>       |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Salary and Benefits                    | 5,465,190           | 5,677,766           | 5,823,391                  | 5,842,717                  | 6,199,817               |
| Contract Professional Services         | 3,669,229           | 7,085,754           | 7,217,533                  | 7,841,533                  | 8,487,888               |
| Operating Supplies and Expenses        | 5,029,643           | 1,681,946           | 1,184,379                  | 1,184,379                  | 1,441,497               |
| Assistance And Grants                  | 0                   | 0                   | 133,122                    | 133,122                    | 0                       |
| <b>Subtotal: Operating</b>             | <b>14,164,063</b>   | <b>14,445,465</b>   | <b>14,358,425</b>          | <b>15,001,751</b>          | <b>16,129,202</b>       |
| Capital Purchases And Equipment        | 0                   | 39,371              | 0                          | 0                          | 0                       |
| <b>Subtotal: Other</b>                 | <b>0</b>            | <b>39,371</b>       | <b>0</b>                   | <b>0</b>                   | <b>0</b>                |
| <b>Total Expenditures</b>              | <b>14,164,063</b>   | <b>14,484,836</b>   | <b>14,358,425</b>          | <b>15,001,751</b>          | <b>16,129,202</b>       |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | 3,020,789           | 3,051,227           | 3,102,821                  | 3,109,655                  | 3,139,814               |
| Federal Funds                          | 7,470,098           | 8,185,492           | 7,779,604                  | 7,792,096                  | 8,889,388               |
| Restricted Receipts                    | 3,673,176           | 3,248,117           | 3,476,000                  | 4,100,000                  | 4,100,000               |
| <b>Total Expenditures</b>              | <b>14,164,063</b>   | <b>14,484,836</b>   | <b>14,358,425</b>          | <b>15,001,751</b>          | <b>16,129,202</b>       |

# Personnel

## Agency: Department Of Human Services

### Child Support Enforcement

|  |        | FY 2022     |                  |
|--|--------|-------------|------------------|
|  |        | FTE         | Cost             |
| <b>Classified</b>                                      |        |             |                  |
| ACCOUNTANT   | 0AB20A | 1.0         | 56,664           |
| ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)          | 00A35A | 2.0         | 226,740          |
| ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT          | 00134A | 1.0         | 80,774           |
| ASSISTANT BUSINESS MANAGEMENT OFFICER                  | 00319A | 1.0         | 46,783           |
| ASSOCIATE DIRECTOR- REVENUE SERVICES (CHILD SUPPORT)   | 00144A | 1.0         | 151,740          |
| CHIEF CASE WORK SUPERVISOR                             | 00A34A | 3.0         | 319,475          |
| CHILD SUPPORT ADMINISTRATIVE OFFICER                   | 00325A | 8.0         | 510,063          |
| CHILD SUPPORT ENFORCEMENT AGENT I                      | 00320A | 12.0        | 583,667          |
| CHILD SUPPORT ENFORCEMENT AGENT I                      | 00322A | 1.0         | 55,495           |
| CHILD SUPPORT ENFORCEMENT AGENT II                     | 00322A | 17.0        | 977,320          |
| COMMUNITY PROGRAM LIAISON WORKER                       | 00319A | 1.0         | 47,759           |
| CUSTOMER SERVICE AIDE (DHS)                            | 00310A | 1.0         | 38,223           |
| DATA CONTROL CLERK                                     | 00315A | 1.0         | 51,283           |
| PRINCIPAL HUMAN SERVICES BUSINESS OFFICER              | 00A28A | 1.0         | 75,997           |
| PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST | 00A30A | 1.0         | 94,372           |
| SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST    | 00A28A | 2.0         | 149,757          |
| SENIOR WORD PROCESSING TYPIST                          | 00312A | 4.0         | 155,062          |
| <b>Subtotal Classified</b>                             |        | <b>58.0</b> | <b>3,621,174</b> |
| <b>Subtotal</b>  |        | <b>58.0</b> | <b>3,621,174</b> |
| Transfer In  |        |             | 102,473          |
| Overtime (1.5)   |        |             | 54,905           |
| Seasonal/Special Salaries/Wages                        |        |             | 3,200            |
| Turnover   |        |             | (146,324)        |
| <b>Total Salaries</b>                                  |        |             | <b>3,732,404</b> |
| <b>Benefits</b>  |        |             |                  |
| FICA   |        |             | 281,023          |
| Health Benefits  |        |             | 771,922          |
| Payroll Accrual  |        |             | 21,412           |
| Retiree Health   |        |             | 194,176          |
| Retirement   |        |             | 1,053,615        |
| <b>Subtotal</b>  |        |             | <b>2,322,148</b> |
| <b>Total Salaries and Benefits</b>                     |        | <b>58.0</b> | <b>6,054,552</b> |
| <b>Cost Per FTE Position</b>                           |        |             | <b>104,389</b>   |
| Statewide Benefit Assessment                           |        |             | 145,265          |
| <b>Payroll Costs</b>                                   |        | <b>58.0</b> | <b>6,199,817</b> |

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## Personnel

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### Agency: Department Of Human Services

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### Child Support Enforcement

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|  | FY 2022     |                   |
|--|-------------|-------------------|
|  | FTE         | Cost              |
| <b>Purchased Services</b>              |             |                   |
| Clerical and Temporary Services        |             | 2,210             |
| Information Technology                 |             | 3,066,024         |
| Legal Services                         |             | 454,500           |
| Management & Consultant Services       |             | 4,817,474         |
| Medical Services                       |             | 20,800            |
| Other Contracts                        |             | 126,880           |
| <b>Subtotal</b>                        |             | <b>8,487,888</b>  |
| <b>Total Personnel</b>                 | <b>58.0</b> | <b>14,687,705</b> |
| <b>Distribution by Source of Funds</b> |             |                   |
| General Revenue                        | 57.0        | 2,909,574         |
| Federal Funds                          | 1.0         | 7,678,131         |
| Restricted Receipts                    | 0.0         | 4,100,000         |
| <b>Total All Funds</b>                 | <b>58.0</b> | <b>14,687,705</b> |



## **Program Summary**

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### **DEPARTMENT OF HUMAN SERVICES**

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#### **Individual & 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                      | 2019 Actuals       | 2020 Actuals       | 2021 Enacted Budget | 2021 Revised Budget | 2022 Recommended   |
|--|--------------------|--------------------|---------------------|---------------------|--------------------|
| Child Care                                       | 7,669,301          | 9,336,336          | 14,701,374          | 31,812,667          | 13,891,605         |
| General Public Assistance                        | 132,932            | (1)                | 16,073              | 16,073              | 17,320             |
| LIHEAP and Weatherization                        | 25,412,576         | 25,305,140         | 38,506,726          | 38,509,323          | 27,595,284         |
| Office of Rehabilitation Services                | 25,049,347         | 24,329,133         | 30,653,928          | 30,800,382          | 37,430,471         |
| Operations                                       | 5,114,969          | 15,857,978         | 22,484,271          | 27,252,545          | 10,633,638         |
| Refugee Assistance                               | 266,433            | 308,448            | 385,472             | 285,567             | 474,926            |
| Social Services Block Grant                      | 1,010,520          | 1,129,235          | 1,382,369           | 1,384,381           | 1,094,477          |
| SSI  | 1,323,636          | 21,686             | 3,177,375           | 3,178,737           | 3,373,310          |
| Supplemental Nutrition Assistance Program (SNAP) | 38,527,127         | 37,269,777         | 47,516,254          | 47,595,178          | 48,174,274         |
| Temporary Assistance for Needy Families (TANF)   | 15,931,566         | 14,618,143         | 15,714,301          | 15,724,597          | 12,889,018         |
| Transportation Elderly                           | 7,483,173          | 7,543,461          | 0                   | 0                   | 0                  |
| Women, Infants, and Children (WIC)               | 1,367              | 0                  | 0                   | 0                   | 0                  |
| <b>Total Expenditures</b>                        | <b>127,922,948</b> | <b>135,719,336</b> | <b>174,538,143</b>  | <b>196,559,450</b>  | <b>155,574,323</b> |
| <b>Expenditures by Object</b>                    |                    |                    |                     |                     |                    |
| Salary and Benefits                              | 49,454,486         | 50,322,185         | 52,639,113          | 52,810,984          | 53,250,424         |
| Contract Professional Services                   | 12,479,112         | 16,557,820         | 23,781,123          | 26,116,123          | 23,934,254         |
| Operating Supplies and Expenses                  | 15,066,858         | 16,032,602         | 10,937,121          | 12,237,121          | 13,662,006         |
| Assistance And Grants                            | 46,535,335         | 49,378,521         | 86,736,573          | 104,854,391         | 64,003,176         |
| <b>Subtotal: Operating</b>                       | <b>123,535,792</b> | <b>132,291,127</b> | <b>174,093,930</b>  | <b>196,018,619</b>  | <b>154,849,860</b> |
| Capital Purchases And Equipment                  | 532,601            | 200,816            | 443,763             | 540,381             | 724,463            |
| Operating Transfers                              | 3,854,555          | 3,227,393          | 450                 | 450                 | 0                  |
| <b>Subtotal: Other</b>                           | <b>4,387,156</b>   | <b>3,428,209</b>   | <b>444,213</b>      | <b>540,831</b>      | <b>724,463</b>     |
| <b>Total Expenditures</b>                        | <b>127,922,948</b> | <b>135,719,336</b> | <b>174,538,143</b>  | <b>196,559,450</b>  | <b>155,574,323</b> |
| <b>Expenditures by Source of Funds</b>           |                    |                    |                     |                     |                    |
| General Revenue                                  | 30,806,088         | 13,514,980         | 33,076,543          | 33,125,201          | 39,321,694         |
| Federal Funds                                    | 92,140,754         | 97,354,616         | 140,801,313         | 162,677,344         | 115,832,374        |
| Restricted Receipts                              | 222,011            | 20,568,434         | 591,905             | 591,905             | 255,255            |
| Operating Transfers from Other Funds             | 4,936,703          | 4,281,306          | 68,382              | 165,000             | 165,000            |
| Other Funds                                      | (182,609)          | 0                  | 0                   | 0                   | 0                  |
| <b>Total Expenditures</b>                        | <b>127,922,948</b> | <b>135,719,336</b> | <b>174,538,143</b>  | <b>196,559,450</b>  | <b>155,574,323</b> |

# Personnel

## Agency: Department Of Human Services

### Individual and Family Support

|   |        | FY 2022 |           |
|---|--------|---------|-----------|
|   |        | FTE     | Cost      |
| <b>Classified</b>                                       |        |         |           |
| ADMINISTRATOR- FAMILY AND ADULT SERVICES                | 00141A | 4.0     | 486,110   |
| ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES            | 00139A | 2.0     | 193,806   |
| ADMINISTRATOR OF VOCATIONAL REHABILITATION              | 00139A | 3.0     | 334,955   |
| ADMINISTRATOR- OPERATIONS MANAGEMENT                    | 00141A | 1.0     | 131,194   |
| ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES | 00135A | 3.0     | 251,371   |
| ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES  | 00A35A | 2.0     | 229,715   |
| ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT           | 00134A | 2.0     | 186,771   |
| ASSISTANT ADMINISTRATOR OF VOCATIONAL REHAB (DIS DETER) | 00A32A | 1.0     | 91,185    |
| ASSISTANT ADMINISTRATOR OF VOCATIONAL REHAB (REHAB)     | 00A32A | 4.0     | 383,731   |
| ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES      | 00143A | 2.0     | 265,022   |
| BUSINESS MANAGEMENT OFFICER                             | 00A26A | 1.0     | 68,630    |
| CASE AIDE   | 00316A | 3.0     | 130,972   |
| CASEWORK SUPERVISOR                                     | 00A26A | 5.0     | 362,416   |
| CHIEF CASE WORK SUPERVISOR                              | 00A34A | 1.0     | 106,008   |
| CHIEF CLERK   | 00A16A | 2.0     | 100,086   |
| CHIEF HUMAN SERVICES BUSINESS OFFICER                   | 00A33A | 1.0     | 82,262    |
| CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST      | 00A32A | 2.0     | 191,155   |
| CHIEF IMPLEMENTATION AIDE                               | 00128A | 2.0     | 132,114   |
| CHIEF OF INFORMATION AND PUBLIC RELATIONS               | 00129A | 1.0     | 64,504    |
| CHIEF PROGRAM DEVELOPMENT                               | 00134A | 5.0     | 433,607   |
| CLERK SECRETARY   | 00B16A | 2.0     | 92,799    |
| CLINICAL TRAINING SPECIALIST                            | 00A30A | 3.0     | 236,616   |
| CUSTOMER SERVICE AIDE (DHS)                             | 00310A | 46.0    | 1,772,587 |
| CUSTOMER SERVICE SPECIALIST I                           | 00315A | 1.0     | 42,737    |
| CUSTOMER SUPPORT SPECIALIST I (DHS)                     | 00315A | 7.0     | 287,243   |
| DATA ANALYST I  | 00134A | 1.0     | 86,294    |
| DATA CONTROL CLERK                                      | 00315A | 3.0     | 128,692   |
| DATA ENTRY OPERATOR                                     | 00310A | 1.0     | 36,498    |
| ECONOMIC AND POLICY ANALYST I                           | 00130A | 1.0     | 67,251    |
| ELIGIBILITY TECHNICIAN                                  | 00321A | 195.0   | 9,958,111 |
| ELIGIBILITY TECHNICIAN II (DHS - LOBBY)                 | 00323A | 11.0    | 620,784   |
| EMPLOYMENT AND CAREER ADVISOR                           | 00A22A | 16.0    | 933,596   |
| FOOD SERVICE ADMINISTRATOR                              | 00322A | 1.0     | 52,844    |
| HUMAN SERVICES BUSINESS OFFICER                         | 00A22A | 4.0     | 241,816   |
| HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST            | 00A24A | 4.0     | 240,292   |
| IMPLEMENTATION AIDE                                     | 00122A | 1.0     | 49,156    |
| INFORMATION AIDE  | 00315A | 1.0     | 43,808    |

# Personnel

## Agency: Department Of Human Services

### Individual and Family Support

|   |        | FY 2022 |           |
|---|--------|---------|-----------|
|   |        | FTE     | Cost      |
| <b>Classified</b>                                       |        |         |           |
| INTERDEPARTMENTAL PROJECT MANAGER                       | 00139A | 1.0     | 100,542   |
| INTERPRETER (SPANISH)                                   | 00316A | 6.0     | 281,564   |
| JUNIOR RESOURCE SPECIALIST                              | 00319A | 1.0     | 55,267    |
| JUNIOR RESOURCE SPECIALIST                              | 03519A | 1.0     | 52,807    |
| OFFICE MANAGER  | 00123A | 1.0     | 57,609    |
| PERIPATHOLOGIST   | 00A25A | 2.0     | 120,178   |
| PRINCIPAL CLERK   | 00312A | 1.0     | 39,058    |
| PRINCIPAL CLERK-TYPIST                                  | 00312A | 6.0     | 242,545   |
| PRINCIPAL HUMAN SERVICES BUSINESS OFFICER               | 00A28A | 1.0     | 75,996    |
| PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST  | 00A30A | 2.0     | 174,323   |
| PROGRAM AIDE  | 00315A | 1.0     | 51,904    |
| PROGRAMMING SERVICES OFFICER                            | 00131A | 4.0     | 293,020   |
| PROPERTY CONTROL AND SUPPLY OFFICER                     | 00317A | 1.0     | 47,171    |
| QUALITY CONTROL REVIEWER                                | 00A24A | 6.0     | 390,250   |
| QUALITY CONTROL REVIEW SUPERVISOR                       | 00A26A | 1.0     | 82,068    |
| RECONCILIATION CLERK                                    | 00310A | 2.0     | 73,931    |
| REGIONAL MANAGER (DHS)                                  | 00A35A | 1.0     | 113,372   |
| REHABILITATION COUNSELOR                                | 00A24A | 36.0    | 2,294,913 |
| REHABILITATIVE TEACHER OF BLIND                         | 00321A | 1.0     | 50,869    |
| SENIOR CASE WORK SUPERVISOR                             | 00A30A | 8.0     | 710,187   |
| SENIOR CLERK  | 00308A | 1.0     | 44,665    |
| SENIOR FOOD SERVICE ADMINISTRATOR                       | 00326A | 1.0     | 72,768    |
| SENIOR HUMAN SERVICES BUSINESS OFFICER                  | 00A25A | 2.0     | 138,103   |
| SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST     | 00A28A | 9.0     | 732,613   |
| SENIOR QUALITY CONTROL REVIEW SUPERVISOR                | 00A30A | 1.0     | 92,774    |
| SENIOR REHABILITATION COUNSELOR (DISABILITY DETER.)     | 00A26A | 9.0     | 660,382   |
| SENIOR REHABILITATION COUNSELOR (REHABILITATION)        | 00A26A | 1.0     | 83,704    |
| SENIOR RESOURCE SPECIALIST                              | 03526A | 3.0     | 179,189   |
| SENIOR SYSTEMS ANALYST                                  | 00B26A | 1.0     | 82,487    |
| SENIOR TELEPHONE OPERATOR                               | 00A13A | 1.0     | 49,147    |
| SENIOR WORD PROCESSING TYPIST                           | 00312A | 5.0     | 197,751   |
| SOCIAL CASE WORKER                                      | 00A22A | 16.0    | 1,006,438 |
| SOCIAL CASE WORKER II                                   | 00A24A | 2.0     | 111,350   |
| SUPERVISING ELIGIBILITY TECHNICIAN                      | 00A26A | 21.0    | 1,524,809 |
| SUPERVISOR OF VOCATIONAL REHABILITATION (DISAB. DETER.) | 00A29A | 4.0     | 334,925   |
| SUPERVISOR OF VOCATIONAL REHABILITATION (REHAB.)        | 00A29A | 8.0     | 661,893   |
| VOCATIONAL REHABILITATION COUNSELOR I                   | 00A24A | 27.0    | 1,674,938 |

# Personnel

## Agency: Department Of Human Services

### Individual and Family Support

|   |        | FY 2022      |                   |
|---|--------|--------------|-------------------|
|   |        | FTE          | Cost              |
| <b>Classified</b>                             |        |              |                   |
| VOCATIONAL REHABILITATION COUNSELOR II        | 00A26A | 12.0         | 894,863           |
| ZFTE RECONCILIATION TO AUTHORIZATION          | 00000A | 3.1          | 0                 |
| <b>Subtotal Classified</b>                    |        | <b>555.1</b> | <b>32,967,111</b> |
| <b>Unclassified</b>                           |        |              |                   |
| ELIGIBILITY TECHNICIAN II (DHS - CALL CENTER) | 00322A | 9.0          | 515,659           |
| ELIGIBILITY TECHNICIAN II (DHS - CALL CENTER) | 00324A | 1.0          | 55,557            |
| <b>Subtotal Unclassified</b>                  |        | <b>10.0</b>  | <b>571,216</b>    |
| <b>Subtotal</b>                               |        | <b>565.1</b> | <b>33,538,327</b> |
| Transfer Out                                  |        |              | (7,582,257)       |
| Transfer In                                   |        |              | 6,301,663         |
| Overtime (1.5)                                |        |              | 2,428,434         |
| Seasonal/Special Salaries/Wages               |        |              | 176,603           |
| Turnover                                      |        |              | (2,180,170)       |
| <b>Total Salaries</b>                         |        |              | <b>32,682,600</b> |
| <b>Benefits</b>                               |        |              |                   |
| FICA  |        |              | 2,314,074         |
| Health Benefits                               |        |              | 6,582,812         |
| Payroll Accrual                               |        |              | 176,148           |
| Retiree Health                                |        |              | 1,588,839         |
| Retirement                                    |        |              | 8,717,271         |
| <b>Subtotal</b>                               |        |              | <b>19,379,144</b> |
| <b>Total Salaries and Benefits</b>            |        | <b>565.1</b> | <b>52,061,744</b> |
| <b>Cost Per FTE Position</b>                  |        |              | <b>92,637</b>     |
| Statewide Benefit Assessment                  |        |              | 1,188,680         |
| <b>Payroll Costs</b>                          |        | <b>565.1</b> | <b>53,250,424</b> |
| <b>Purchased Services</b>                     |        |              |                   |
| Buildings and Ground Maintenance              |        |              | 4,550             |
| Clerical and Temporary Services               |        |              | 925,900           |
| Information Technology                        |        |              | 17,065,634        |
| Legal Services                                |        |              | 56,123            |
| Management & Consultant Services              |        |              | 754,839           |
| Medical Services                              |        |              | 1,964,125         |
| Other Contracts                               |        |              | 3,076,083         |
| Training and Educational Services             |        |              | 87,000            |

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## Personnel

Agency: Department Of Human Services

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### Individual and Family Support

---

|  | FY 2022      |                   |
|--|--------------|-------------------|
|  | FTE          | Cost              |
| <b>Purchased Services</b>              |              |                   |
| Subtotal                               |              | 23,934,254        |
| <b>Total Personnel</b>                 | <b>565.1</b> | <b>77,184,678</b> |
| <b>Distribution by Source of Funds</b> |              |                   |
| General Revenue                        | 482.0        | 31,240,562        |
| Federal Funds                          | 79.1         | 45,878,861        |
| Restricted Receipts                    | 4.0          | 65,255            |
| <b>Total All Funds</b>                 | <b>565.1</b> | <b>77,184,678</b> |

## **Program Summary**

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### **DEPARTMENT OF HUMAN SERVICES**

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#### **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

| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Veterans Services                      | 39,261,652          | 44,108,286          | 44,094,389                 | 46,959,515                 | 43,298,005              |
| <b>Total Expenditures</b>              | <b>39,261,652</b>   | <b>44,108,286</b>   | <b>44,094,389</b>          | <b>46,959,515</b>          | <b>43,298,005</b>       |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Salary and Benefits                    | 25,578,688          | 26,792,747          | 28,331,154                 | 28,648,003                 | 27,865,354              |
| Contract Professional Services         | 6,737,975           | 4,369,529           | 5,349,140                  | 5,349,140                  | 5,148,724               |
| Operating Supplies and Expenses        | 6,733,101           | 12,398,234          | 9,549,095                  | 12,097,372                 | 8,804,602               |
| Assistance And Grants                  | 179,813             | 199,724             | 200,000                    | 200,000                    | 200,000                 |
| <b>Subtotal: Operating</b>             | <b>39,229,576</b>   | <b>43,760,235</b>   | <b>43,429,389</b>          | <b>46,294,515</b>          | <b>42,018,680</b>       |
| Capital Purchases And Equipment        | 32,075              | 348,051             | 665,000                    | 665,000                    | 1,279,325               |
| <b>Subtotal: Other</b>                 | <b>32,075</b>       | <b>348,051</b>      | <b>665,000</b>             | <b>665,000</b>             | <b>1,279,325</b>        |
| <b>Total Expenditures</b>              | <b>39,261,652</b>   | <b>44,108,286</b>   | <b>44,094,389</b>          | <b>46,959,515</b>          | <b>43,298,005</b>       |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | 28,637,582          | 24,438,775          | 18,039,632                 | 18,058,239                 | 29,371,663              |
| Federal Funds                          | 10,201,842          | 17,033,639          | 24,768,085                 | 27,614,604                 | 11,625,281              |
| Restricted Receipts                    | 422,227             | 2,617,263           | 1,286,672                  | 1,286,672                  | 1,571,061               |
| Operating Transfers from Other Funds   | 0                   | 18,608              | 0                          | 0                          | 730,000                 |
| <b>Total Expenditures</b>              | <b>39,261,652</b>   | <b>44,108,286</b>   | <b>44,094,389</b>          | <b>46,959,515</b>          | <b>43,298,005</b>       |



# Personnel

## Agency: Department Of Human Services

### Office of Veterans Services

|  |        | FY 2022 |           |
|--|--------|---------|-----------|
|  |        | FTE     | Cost      |
| <b>Classified</b>                                    |        |         |           |
| ADMINISTRATOR MANAGEMENT SERVICES (DHS)              | 00139A | 1.0     | 100,542   |
| ADMINISTRATOR R.I. VETERANS' HOME                    | 00143A | 1.0     | 127,083   |
| ASSISTANT BUSINESS MANAGEMENT OFFICER                | 00319A | 2.0     | 102,682   |
| ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT | 00141A | 1.0     | 110,787   |
| ASSISTANT MEDICAL PROGRAM DIRECTOR                   | 00747A | 1.0     | 203,269   |
| CEMETERY SPECIALIST                                  | 00314A | 5.0     | 213,287   |
| CHIEF CLERK  | 00A16A | 1.0     | 46,399    |
| CHIEF IMPLEMENTATION AIDE                            | 00128A | 1.0     | 66,771    |
| CHIEF- VETERANS' AFFAIRS                             | 00130A | 2.0     | 139,722   |
| CLINICAL ADMINISTRATOR (MHRH)                        | 00140A | 1.0     | 110,951   |
| CLINICAL SOCIAL WORKER                               | 00A27A | 4.0     | 322,532   |
| COOK   | 00312A | 12.0    | 484,638   |
| COOK'S HELPER  | 00309A | 17.0    | 653,534   |
| COORDINATOR OF TRANSPORTATION SERVICES (RIMC)        | 00318A | 1.0     | 42,870    |
| CUSTOMER SERVICE AIDE (DHS)                          | 00310A | 1.0     | 40,134    |
| CUSTOMER SERVICE SPECIALIST II                       | 00319A | 1.0     | 47,759    |
| DIETITIAN  | 00320A | 3.0     | 148,727   |
| EXECUTIVE ASSISTANT                                  | 00118A | 1.0     | 46,289    |
| EXECUTIVE NURSE - ELEANOR SLATER HOSPITAL            | 00145A | 1.0     | 150,976   |
| FISCAL CLERK   | 00314A | 1.0     | 41,731    |
| GROUP WORKER   | 00319A | 11.0    | 556,534   |
| IMPLEMENTATION AIDE                                  | 00122A | 1.0     | 52,715    |
| INSTITUTION ATTENDANT (VETERANS' HOME)               | 00313A | 102.0   | 4,324,751 |
| INTERDEPARTMENTAL PROJECT MANAGER                    | 00139A | 1.0     | 100,542   |
| LICENSED PRACTICAL NURSE                             | 00517A | 12.5    | 851,838   |
| MAINTENANCE SUPERINTENDENT                           | 00322A | 1.0     | 62,788    |
| MANAGER OF NURSING SERVICES                          | 00142A | 1.0     | 115,909   |
| MEDICAL RECORDS TECHNICIAN                           | 00320A | 1.0     | 48,412    |
| MOTOR EQUIPMENT OPERATOR                             | 00311G | 2.0     | 82,610    |
| NURSING INSTRUCTOR SUPERVISOR                        | 00926A | 1.0     | 108,178   |
| PHARMACY AIDE II                                     | 00318A | 3.0     | 143,788   |
| PHYSICIAN II (GENERAL)                               | 00740A | 1.0     | 128,742   |
| PHYSICIAN II (GENERAL)                               | 00747A | 1.0     | 190,969   |
| PRINCIPAL COOK                                       | 00318A | 1.0     | 46,399    |
| PRINCIPAL DIETITIAN                                  | 00324A | 1.0     | 69,625    |
| PROPERTY CONTROL AND SUPPLY OFFICER                  | 00317A | 1.0     | 47,171    |
| REGISTERED NURSE A                                   | 00920A | 12.0    | 1,024,681 |

# Personnel

## Agency: Department Of Human Services

### Office of Veterans Services

|   |        | FY 2022      |                   |
|---|--------|--------------|-------------------|
|   |        | FTE          | Cost              |
| <b>Classified</b>                       |        |              |                   |
| REGISTERED NURSE B                      | 00921A | 22.5         | 1,880,820         |
| SENIOR CEMETERY SPECIALIST              | 00318A | 1.0          | 46,399            |
| SENIOR CLERK-TYPIST                     | 00309A | 1.0          | 35,921            |
| SENIOR FOOD SERVICE ADMINISTRATOR       | 00326A | 1.0          | 73,494            |
| SENIOR GARDENER                         | 00313A | 1.0          | 42,245            |
| SENIOR GROUP WORKER                     | 00322A | 1.0          | 56,021            |
| SENIOR INSTITUTION ATTENDANT            | 00314A | 3.0          | 142,553           |
| SENIOR LABORATORY TECHNICIAN            | 00319A | 1.0          | 44,407            |
| SENIOR MAINTENANCE TECHNICIAN           | 00314G | 1.0          | 46,254            |
| SENIOR RECONCILIATION CLERK             | 00314A | 1.0          | 47,990            |
| SENIOR X-RAY TECHNOLOGIST               | 00318A | 1.0          | 51,039            |
| STRATEGIC PLG PLCY & COMM ADMIN         | 00140A | 1.0          | 97,781            |
| SUPERVISING ACTIVITIES THERAPIST        | 00324A | 1.0          | 65,445            |
| SUPERVISING INFECTION CONTROL NURSE     | 00926A | 1.0          | 105,092           |
| SUPERVISING REGISTERED NURSE A          | 00924A | 6.0          | 592,183           |
| SUPERVISING REGISTERED NURSE B          | 00925A | 6.0          | 602,663           |
| SUPERVISOR OF THERAPEUTIC ACTIVITIES    | 00327A | 1.0          | 77,073            |
| <b>Subtotal Classified</b>              |        | <b>262.0</b> | <b>15,163,715</b> |
| <b>Unclassified</b>                     |        |              |                   |
| DIRECTOR- DIVISION OF VETERANS' AFFAIRS | 00843A | 1.0          | 131,604           |
| <b>Subtotal Unclassified</b>            |        | <b>1.0</b>   | <b>131,604</b>    |
| <b>Subtotal</b>                         |        | <b>263.0</b> | <b>15,295,319</b> |
| Overtime (1.5)                          |        |              | 2,166,165         |
| Seasonal/Special Salaries/Wages         |        |              | 1,202,760         |
| Turnover                                |        |              | (940,766)         |
| <b>Total Salaries</b>                   |        |              | <b>17,723,472</b> |
| <b>Benefits</b>                         |        |              |                   |
| FICA                                    |        |              | 1,183,490         |
| Health Benefits                         |        |              | 3,402,874         |
| Holiday                                 |        |              | 0                 |
| Payroll Accrual                         |        |              | 86,786            |
| Retiree Health                          |        |              | 756,655           |
| Retirement                              |        |              | 4,146,033         |
| <b>Subtotal</b>                         |        |              | <b>9,575,838</b>  |

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## Personnel

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### Agency: Department Of Human Services

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### Office of Veterans Services

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|  | FY 2022      |                   |
|--|--------------|-------------------|
|  | FTE          | Cost              |
| <b>Total Salaries and Benefits</b>     | <b>263.0</b> | <b>27,299,310</b> |
| <b>Cost Per FTE Position</b>           |              | <b>103,800</b>    |
| Statewide Benefit Assessment           |              | 566,044           |
| <b>Payroll Costs</b>                   | <b>263.0</b> | <b>27,865,354</b> |
| <b>Purchased Services</b>              |              |                   |
| Buildings and Ground Maintenance       |              | 1,150,000         |
| Information Technology                 |              | 153,000           |
| Medical Services                       |              | 3,714,724         |
| Other Contracts                        |              | 131,000           |
| <b>Subtotal</b>                        |              | <b>5,148,724</b>  |
| <b>Total Personnel</b>                 | <b>263.0</b> | <b>33,014,078</b> |
| <b>Distribution by Source of Funds</b> |              |                   |
| General Revenue                        | 263.0        | 22,691,105        |
| Federal Funds                          | 0.0          | 9,475,188         |
| Restricted Receipts                    | 0.0          | 847,785           |
| <b>Total All Funds</b>                 | <b>263.0</b> | <b>33,014,078</b> |

## **Program Summary**

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### **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

| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Medicaid                               | 21,437,529          | 18,985,268          | 19,782,662                 | 19,830,411                 | 21,443,045              |
| <b>Total Expenditures</b>              | <b>21,437,529</b>   | <b>18,985,268</b>   | <b>19,782,662</b>          | <b>19,830,411</b>          | <b>21,443,045</b>       |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Salary and Benefits                    | 13,021,046          | 13,956,838          | 14,786,030                 | 14,833,779                 | 16,727,887              |
| Contract Professional Services         | 3,059,125           | 914,453             | 880,000                    | 880,000                    | 880,000                 |
| Operating Supplies and Expenses        | 5,256,863           | 4,097,325           | 4,072,632                  | 4,072,632                  | 3,791,158               |
| <b>Subtotal: Operating</b>             | <b>21,337,035</b>   | <b>18,968,616</b>   | <b>19,738,662</b>          | <b>19,786,411</b>          | <b>21,399,045</b>       |
| Capital Purchases And Equipment        | 100,493             | 16,652              | 44,000                     | 44,000                     | 44,000                  |
| <b>Subtotal: Other</b>                 | <b>100,494</b>      | <b>16,652</b>       | <b>44,000</b>              | <b>44,000</b>              | <b>44,000</b>           |
| <b>Total Expenditures</b>              | <b>21,437,529</b>   | <b>18,985,268</b>   | <b>19,782,662</b>          | <b>19,830,411</b>          | <b>21,443,045</b>       |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | 9,876,810           | 5,231,535           | 7,780,604                  | 7,797,484                  | 8,165,760               |
| Federal Funds                          | 11,560,718          | 11,633,315          | 12,002,058                 | 12,032,927                 | 13,277,285              |
| Restricted Receipts                    | 0                   | 2,120,419           | 0                          | 0                          | 0                       |
| <b>Total Expenditures</b>              | <b>21,437,529</b>   | <b>18,985,268</b>   | <b>19,782,662</b>          | <b>19,830,411</b>          | <b>21,443,045</b>       |

# Personnel

## Agency: Department Of Human Services

### Health Care Eligibility

|  |        | FY 2022     |                   |
|--|--------|-------------|-------------------|
|  |        | FTE         | Cost              |
| <b>Classified</b>                                      |        |             |                   |
| ADMINISTRATOR- FAMILY AND ADULT SERVICES               | 00141A | 1.0         | 110,788           |
| ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES | 00A35A | 2.0         | 231,616           |
| CASEWORK SUPERVISOR                                    | 00A26A | 2.0         | 146,130           |
| CHIEF HUMAN SERVICES BUSINESS OFFICER                  | 00A33A | 1.0         | 85,408            |
| CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST     | 00A32A | 1.0         | 98,262            |
| CHIEF IMPLEMENTATION AIDE                              | 00128A | 1.0         | 66,773            |
| CLINICAL TRAINING SPECIALIST                           | 00A30A | 3.0         | 261,782           |
| CONSULTANT PUBLIC HEALTH NURSE                         | 00926A | 7.0         | 754,123           |
| CUSTOMER SERVICE AIDE (DHS)                            | 00310A | 2.0         | 76,011            |
| DATA CONTROL CLERK                                     | 00315A | 1.0         | 42,736            |
| ELIGIBILITY TECHNICIAN                                 | 00321A | 18.0        | 960,230           |
| HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST           | 00A24A | 1.0         | 75,320            |
| PRODUCTIVITY PROJECT DIRECTOR                          | 00130A | 1.0         | 72,202            |
| QUALITY CONTROL REVIEWER                               | 00A24A | 8.0         | 527,824           |
| SENIOR CASE WORK SUPERVISOR                            | 00A30A | 4.0         | 334,968           |
| SENIOR CASE WORK SUPERVISOR                            | 00B30A | 1.0         | 98,221            |
| SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST    | 00328A | 1.0         | 61,733            |
| SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST    | 00A28A | 1.0         | 75,997            |
| SENIOR WORD PROCESSING TYPIST                          | 00312A | 1.0         | 37,912            |
| SOCIAL CASE WORKER                                     | 00A22A | 20.0        | 1,148,570         |
| SOCIAL CASE WORKER II                                  | 00A24A | 3.0         | 216,450           |
| SUPERVISING ELIGIBILITY TECHNICIAN                     | 00A26A | 5.0         | 354,387           |
| <b>Subtotal Classified</b>                             |        | <b>85.0</b> | <b>5,837,443</b>  |
| <b>Subtotal</b>  |        | <b>85.0</b> | <b>5,837,443</b>  |
| Transfer Out   |        |             | (3,444,017)       |
| Transfer In  |        |             | 7,804,820         |
| Overtime (1.5)   |        |             | 400,000           |
| Seasonal/Special Salaries/Wages                        |        |             | 108,923           |
| Turnover   |        |             | (597,157)         |
| <b>Total Salaries</b>                                  |        |             | <b>10,110,012</b> |

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## Personnel

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### Agency: Department Of Human Services

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#### Health Care Eligibility

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|  | FY 2022     |                   |
|--|-------------|-------------------|
|  | FTE         | Cost              |
| <b>Benefits</b>                        |             |                   |
| FICA                                   |             | 742,635           |
| Health Benefits                        |             | 2,147,268         |
| Payroll Accrual                        |             | 56,510            |
| Retiree Health                         |             | 508,146           |
| Retirement                             |             | 2,783,251         |
| <b>Subtotal</b>                        |             | <b>6,237,810</b>  |
| <b>Total Salaries and Benefits</b>     | <b>85.0</b> | <b>16,347,822</b> |
| <b>Cost Per FTE Position</b>           |             | <b>217,971</b>    |
| Statewide Benefit Assessment           |             | 380,065           |
| <b>Payroll Costs</b>                   | <b>85.0</b> | <b>16,727,887</b> |
| <b>Purchased Services</b>              |             |                   |
| Information Technology                 |             | 418,000           |
| Management & Consultant Services       |             | 20,000            |
| Other Contracts                        |             | 442,000           |
| <b>Subtotal</b>                        |             | <b>880,000</b>    |
| <b>Total Personnel</b>                 | <b>85.0</b> | <b>17,607,887</b> |
| <b>Distribution by Source of Funds</b> |             |                   |
| General Revenue                        | 76.0        | 6,248,181         |
| Federal Funds                          | 8.0         | 11,359,706        |
| Restricted Receipts                    | 1.0         | 0                 |
| <b>Total All Funds</b>                 | <b>85.0</b> | <b>17,607,887</b> |

## **Program Summary**

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### **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 in-state 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.



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## Budget

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### Agency: Department Of Human Services

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#### Supplemental Security Income Program

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| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| SSI                                    | 19,038,026          | 18,829,191          | 18,558,000                 | 18,558,000                 | 18,487,253              |
| <b>Total Expenditures</b>              | <b>19,038,026</b>   | <b>18,829,191</b>   | <b>18,558,000</b>          | <b>18,558,000</b>          | <b>18,487,253</b>       |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Assistance And Grants                  | 19,038,026          | 18,829,191          | 18,558,000                 | 18,558,000                 | 18,487,253              |
| Subtotal: Operating                    | 19,038,026          | 18,829,191          | 18,558,000                 | 18,558,000                 | 18,487,253              |
| <b>Total Expenditures</b>              | <b>19,038,026</b>   | <b>18,829,191</b>   | <b>18,558,000</b>          | <b>18,558,000</b>          | <b>18,487,253</b>       |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | 19,038,026          | 18,829,191          | 18,558,000                 | 18,558,000                 | 18,487,253              |
| <b>Total Expenditures</b>              | <b>19,038,026</b>   | <b>18,829,191</b>   | <b>18,558,000</b>          | <b>18,558,000</b>          | <b>18,487,253</b>       |

## **Program Summary**

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### **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

| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Child Care                             | 69,109,838          | 67,269,352          | 66,962,086                 | 66,550,500                 | 71,917,118              |
| RI Works                               | 23,168,434          | 21,675,841          | 17,830,700                 | 17,830,700                 | 19,158,761              |
| <b>Total Expenditures</b>              | <b>92,278,272</b>   | <b>88,945,194</b>   | <b>84,792,786</b>          | <b>84,381,200</b>          | <b>91,075,879</b>       |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Operating Supplies and Expenses        | 1,190               | 9,780               | 0                          | 0                          | 0                       |
| Assistance And Grants                  | 92,277,082          | 88,935,413          | 84,792,786                 | 84,381,200                 | 91,075,879              |
| <b>Subtotal: Operating</b>             | <b>92,278,272</b>   | <b>88,945,194</b>   | <b>84,792,786</b>          | <b>84,381,200</b>          | <b>91,075,879</b>       |
| <b>Total Expenditures</b>              | <b>92,278,272</b>   | <b>88,945,194</b>   | <b>84,792,786</b>          | <b>84,381,200</b>          | <b>91,075,879</b>       |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | 9,889,390           | 9,433,245           | 8,981,094                  | 8,981,094                  | 8,876,786               |
| Federal Funds                          | 82,388,882          | 79,511,949          | 75,811,692                 | 75,400,106                 | 82,199,093              |
| <b>Total Expenditures</b>              | <b>92,278,272</b>   | <b>88,945,194</b>   | <b>84,792,786</b>          | <b>84,381,200</b>          | <b>91,075,879</b>       |

## **Program Summary**

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### **DEPARTMENT OF HUMAN SERVICES**

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#### **State Funded Programs**

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##### **Mission**

The General Public Assistance Program (GPA) 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

### State Funded Programs

| <b>Expenditures by Sub Program</b>               | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| General Public Assistance                        | 926,594             | 850,574             | 1,007,324                  | 1,007,324                  | 980,364                 |
| Supplemental Nutrition Assistance Program (SNAP) | 250,083,648         | 282,022,250         | 282,073,960                | 282,081,960                | 254,067,537             |
| <b>Total Expenditures</b>                        | <b>251,010,241</b>  | <b>282,872,824</b>  | <b>283,081,284</b>         | <b>283,089,284</b>         | <b>255,047,901</b>      |
| <b>Expenditures by Object</b>                    |                     |                     |                            |                            |                         |
| Operating Supplies and Expenses                  | (1,374)             | 29,358              | 59,537                     | 67,537                     | 67,537                  |
| Assistance And Grants                            | 251,011,616         | 282,843,466         | 283,021,747                | 283,021,747                | 254,980,364             |
| <b>Subtotal: Operating</b>                       | <b>251,010,241</b>  | <b>282,872,824</b>  | <b>283,081,284</b>         | <b>283,089,284</b>         | <b>255,047,901</b>      |
| <b>Total Expenditures</b>                        | <b>251,010,241</b>  | <b>282,872,824</b>  | <b>283,081,284</b>         | <b>283,089,284</b>         | <b>255,047,901</b>      |
| <b>Expenditures by Source of Funds</b>           |                     |                     |                            |                            |                         |
| General Revenue                                  | 888,427             | 811,810             | 908,960                    | 908,960                    | 882,000                 |
| Federal Funds                                    | 250,121,814         | 282,053,187         | 282,172,324                | 282,172,324                | 254,157,901             |
| Restricted Receipts                              | 0                   | 7,827               | 0                          | 8,000                      | 8,000                   |
| <b>Total Expenditures</b>                        | <b>251,010,241</b>  | <b>282,872,824</b>  | <b>283,081,284</b>         | <b>283,089,284</b>         | <b>255,047,901</b>      |

## **Program Summary**

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### **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

| <b>Expenditures by Sub Program</b>                | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|---|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Office of Healthy Aging - Administrative Services | 19,600,333          | 19,468,949          | 34,123,932                 | 32,316,603                 | 33,133,093              |
| <b>Total Expenditures</b>                         | <b>19,600,333</b>   | <b>19,468,949</b>   | <b>34,123,932</b>          | <b>32,316,603</b>          | <b>33,133,093</b>       |
| <b>Expenditures by Object</b>                     |                     |                     |                            |                            |                         |
| Salary and Benefits                               | 3,252,075           | 3,469,090           | 3,479,517                  | 3,492,160                  | 3,589,717               |
| Contract Professional Services                    | 376,463             | 96,929              | 111,500                    | 211,500                    | 107,500                 |
| Operating Supplies and Expenses                   | 758,933             | 737,898             | 4,006,214                  | 4,006,214                  | 4,172,618               |
| Assistance And Grants                             | 15,200,183          | 15,147,633          | 21,836,456                 | 19,916,484                 | 20,828,165              |
| <b>Subtotal: Operating</b>                        | <b>19,587,653</b>   | <b>19,451,549</b>   | <b>29,433,687</b>          | <b>27,626,358</b>          | <b>28,698,000</b>       |
| Capital Purchases And Equipment                   | 12,680              | 17,400              | 6,615                      | 6,615                      | 6,615                   |
| Operating Transfers                               | 0                   | 0                   | 4,683,630                  | 4,683,630                  | 4,428,478               |
| <b>Subtotal: Other</b>                            | <b>12,680</b>       | <b>17,400</b>       | <b>4,690,245</b>           | <b>4,690,245</b>           | <b>4,435,093</b>        |
| <b>Total Expenditures</b>                         | <b>19,600,333</b>   | <b>19,468,949</b>   | <b>34,123,932</b>          | <b>32,316,603</b>          | <b>33,133,093</b>       |
| <b>Expenditures by Source of Funds</b>            |                     |                     |                            |                            |                         |
| General Revenue                                   | 7,093,189           | 7,055,595           | 10,707,745                 | 9,819,695                  | 11,684,726              |
| Federal Funds                                     | 12,389,670          | 12,313,810          | 18,810,127                 | 17,890,406                 | 16,913,728              |
| Restricted Receipts                               | 117,474             | 99,544              | 177,582                    | 178,024                    | 106,161                 |
| Operating Transfers from Other Funds              | 0                   | 0                   | 4,428,478                  | 4,428,478                  | 4,428,478               |
| <b>Total Expenditures</b>                         | <b>19,600,333</b>   | <b>19,468,949</b>   | <b>34,123,932</b>          | <b>32,316,603</b>          | <b>33,133,093</b>       |

# Personnel

## Agency: Department Of Human Services

### Office of Healthy Aging

|   |        | FY 2022     |                  |
|---|--------|-------------|------------------|
|   |        | FTE         | Cost             |
| <b>Classified</b>                                       |        |             |                  |
| ADMINISTRATOR- FINANCIAL MANAGEMENT                     | 00137A | 1.0         | 87,084           |
| ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES | 00135A | 2.0         | 165,323          |
| ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT           | 00134A | 1.0         | 78,634           |
| ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY AFFAIRS        | 00141A | 1.0         | 130,176          |
| CHIEF FAMILY HEALTH SYSTEMS                             | 00137A | 1.0         | 112,755          |
| CHIEF IMPLEMENTATION AIDE                               | 00128A | 1.0         | 70,110           |
| CHIEF PROGRAM DEVELOPMENT                               | 00134A | 3.0         | 265,102          |
| COMMUNITY RELATIONS LIAISON OFFICER                     | 00332A | 1.0         | 86,149           |
| CUSTOMER SERVICE SPECIALIST III                         | 00323A | 2.0         | 113,100          |
| HUMAN SERVICES BUSINESS OFFICER                         | 00A22A | 1.0         | 50,952           |
| HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST            | 00324A | 1.0         | 68,574           |
| HUMAN SERVICES PROGRAM PLANNER                          | 00327A | 2.0         | 145,538          |
| INFORMATION AIDE  | 00315A | 1.0         | 52,471           |
| INTERDEPARTMENTAL PROJECT MANAGER                       | 00139A | 1.0         | 100,542          |
| PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST  | 00130A | 1.0         | 81,141           |
| PRINCIPAL RESOURCE SPECIALIST                           | 00328A | 6.0         | 404,173          |
| RESOURCE SPECIALIST                                     | 00322A | 1.0         | 63,903           |
| SENIOR CASE WORK SUPERVISOR                             | 00B30A | 1.0         | 80,782           |
| SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST     | 00B28A | 1.0         | 77,762           |
| SOCIAL CASE WORKER II                                   | 00A24A | 1.0         | 55,675           |
| <b>Subtotal Classified</b>                              |        | <b>30.0</b> | <b>2,289,946</b> |
| <b>Unclassified</b>                                     |        |             |                  |
| DIRECTOR DIV OF ELDERLY AFFAIRS                         | 00844A | 1.0         | 135,729          |
| <b>Subtotal Unclassified</b>                            |        | <b>1.0</b>  | <b>135,729</b>   |
| <b>Subtotal</b>   |        | <b>31.0</b> | <b>2,425,675</b> |
| Turnover  |        |             | (160,695)        |
| <b>Total Salaries</b>                                   |        |             | <b>2,264,980</b> |
| <b>Benefits</b>   |        |             |                  |
| FICA  |        |             | 173,272          |
| Health Benefits   |        |             | 274,965          |
| Payroll Accrual   |        |             | 13,206           |
| Retiree Health  |        |             | 119,594          |
| Retirement  |        |             | 654,233          |
| <b>Subtotal</b>   |        |             | <b>1,235,270</b> |



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## Personnel

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### Agency: Department Of Human Services

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### Office of Healthy Aging

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|  | FY 2022     |                  |
|--|-------------|------------------|
|  | FTE         | Cost             |
| <b>Total Salaries and Benefits</b>     | <b>31.0</b> | <b>3,500,250</b> |
| <b>Cost Per FTE Position</b>           |             | <b>112,911</b>   |
| Statewide Benefit Assessment           |             | 89,467           |
| <b>Payroll Costs</b>                   | <b>31.0</b> | <b>3,589,717</b> |
| <b>Purchased Services</b>              |             |                  |
| Clerical and Temporary Services        |             | 40,000           |
| Information Technology                 |             | 65,000           |
| Other Contracts                        |             | 2,500            |
| <b>Subtotal</b>                        |             | <b>107,500</b>   |
| <b>Total Personnel</b>                 | <b>31.0</b> | <b>3,697,217</b> |
| <b>Distribution by Source of Funds</b> |             |                  |
| General Revenue                        | 9.0         | 1,784,463        |
| Federal Funds                          | 22.0        | 1,828,893        |
| Restricted Receipts                    | 0.0         | 83,861           |
| <b>Total All Funds</b>                 | <b>31.0</b> | <b>3,697,217</b> |

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## **Agency Summary**

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# **DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS**

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### **Agency Mission**

BHDDH has a mission and vision that all Rhode Islanders should have the opportunity to realize the best possible mental health and wellbeing within a healthy community which promotes a greater sense of personhood, empowerment, belonging and shared responsibility. The Department provides a comprehensive system of care for people with mental illness, physical illness, developmental disabilities and substance use disorders.

### **Agency Description**

The Department has three major operational divisions: Behavioral Healthcare, Developmental Disabilities, and the state hospital system, known as Eleanor Slater Hospital. The Department is responsible for running a responsive, caring and efficient system of person-centered services. Wellness, inclusion, recovery, and parity are the themes the agency uses to combat stigma and to move closer to an inclusive society. The Department works to create safe, affordable, integrated services for all Rhode Islanders, while collaborating with community partners to be champions of the people that need assistance in a timely, efficient and effective manner. This also means building capacity and ensuring every door is the right door for care, while simultaneously working to ensure there is parity and that healthcare is equitable.

### **Statutory History**

R.I. 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, Developmental Disabilities and Hospitals, Curative and Forensic Services, and Substance Abuse Services under RIGL § 40.1-1-1 et.seq. A number of other functions are also assigned by statute.

# Budget

## Behavioral Healthcare, Developmental Disabilities And Hospitals

|  | 2019 Actuals       | 2020 Actuals       | 2021 Enacted Budget | 2021 Revised Budget | 2022 Recommended   |
|--|--------------------|--------------------|---------------------|---------------------|--------------------|
| <b>Expenditures by Program</b>               |                    |                    |                     |                     |                    |
| Central Management                           | 3,920,846          | 5,274,306          | 5,576,121           | 5,642,580           | 7,137,806          |
| Hospital & Community System Support          | 2,401,343          | 3,065,510          | 3,439,082           | 3,149,278           | 3,166,448          |
| Services for the Developmentally Disabled    | 269,087,059        | 285,534,031        | 304,018,597         | 304,495,170         | 294,428,919        |
| Behavioral Healthcare Services               | 26,549,199         | 38,729,792         | 41,027,612          | 54,333,168          | 33,140,386         |
| Hospital & Community Rehabilitation Services | 120,896,161        | 124,425,564        | 132,020,263         | 136,210,466         | 78,014,148         |
| <b>Total Expenditures</b>                    | <b>422,854,608</b> | <b>457,029,203</b> | <b>486,081,675</b>  | <b>503,830,662</b>  | <b>415,887,707</b> |
| <b>Expenditures by Object</b>                |                    |                    |                     |                     |                    |
| Salary And Benefits                          | 125,829,638        | 131,127,386        | 133,564,006         | 139,073,595         | 87,404,184         |
| Contract Professional Services               | 4,172,938          | 6,286,554          | 9,356,831           | 11,013,980          | 10,475,288         |
| Operating Supplies And Expenses              | 23,908,940         | 34,622,960         | 27,481,451          | 32,733,776          | 12,712,202         |
| Assistance And Grants                        | 270,165,355        | 281,081,974        | 314,877,603         | 320,205,716         | 304,451,050        |
| Capital Purchases And Equipment              | 0                  | 0                  | 74,949              | 74,949              | 74,949             |
| <b>Subtotal: Operating</b>                   | <b>424,076,871</b> | <b>453,118,874</b> | <b>485,354,840</b>  | <b>503,102,016</b>  | <b>415,117,673</b> |
| Capital Purchases And Equipment              | 707,213            | 186,543            | 726,835             | 728,646             | 770,034            |
| Operating Transfers                          | (1,929,476)        | 3,723,786          | 0                   | 0                   | 0                  |
| <b>Subtotal: Other</b>                       | <b>(1,222,263)</b> | <b>3,910,329</b>   | <b>726,835</b>      | <b>728,646</b>      | <b>770,034</b>     |
| <b>Total Expenditures</b>                    | <b>422,854,608</b> | <b>457,029,203</b> | <b>486,081,675</b>  | <b>503,830,662</b>  | <b>415,887,707</b> |
| <b>Expenditures by Source of Funds</b>       |                    |                    |                     |                     |                    |
| General Revenue                              | 191,570,579        | 243,500,372        | 248,855,733         | 249,527,573         | 220,346,513        |
| Federal Funds                                | 223,313,118        | 211,720,001        | 233,118,777         | 250,420,758         | 192,892,244        |
| Restricted Receipts                          | 5,817,033          | 1,520,212          | 3,707,165           | 3,482,331           | 2,248,950          |
| Operating Transfers From Other Funds         | 2,153,878          | 288,619            | 400,000             | 400,000             | 400,000            |
| <b>Total Expenditures</b>                    | <b>422,854,608</b> | <b>457,029,203</b> | <b>486,081,675</b>  | <b>503,830,662</b>  | <b>415,887,707</b> |
| <b>FTE Authorization</b>                     | <b>1,304.4</b>     | <b>1,189.4</b>     | <b>1,188.4</b>      | <b>1,188.4</b>      | <b>1,042.4</b>     |

# Personnel Agency Summary

## Behavioral Healthcare, Developmental Disabilities And Hospitals

|  | FY 2021        |                    | FY 2022        |                   |
|--|----------------|--------------------|----------------|-------------------|
|  | FTE            | Cost               | FTE            | Cost              |
| Classified                             |                |                    | 1,038.4        | 72,720,122        |
| Unclassified                           |                |                    | 4.0            | 483,446           |
| <b>Subtotal</b>                        | <b>1,188.4</b> | <b>79,248,562</b>  | <b>1,042.4</b> | <b>73,203,568</b> |
| Transfer In                            |                | 0.0                |                | 951               |
| Overtime (1.5)                         |                | 14,278,162         |                | 8,070,172         |
| Seasonal/Special Salaries/Wages        |                | 1,720,329          |                | 226,709           |
| Turnover                               |                | (7,069,965)        |                | (20,222,561)      |
| <b>Total Salaries</b>                  |                | <b>88,177,088</b>  |                | <b>42,164,961</b> |
| <b>Benefits</b>                        |                |                    |                |                   |
| Contract Stipends                      |                | 0                  |                | 1,735,655         |
| FICA                                   |                | 5,452,285          |                | 4,050,437         |
| Health Benefits                        |                | 15,171,682         |                | 16,373,679        |
| Holiday                                |                | 2,177,399          |                | 1,749,937         |
| Payroll Accrual                        |                | 398,411            |                | 313,483           |
| Retiree Health                         |                | 4,285,198          |                | 2,820,367         |
| Retirement                             |                | 20,105,554         |                | 16,087,529        |
| Workers Compensation                   |                | 46,384             |                | 0                 |
| <b>Subtotal</b>                        |                | <b>47,636,913</b>  |                | <b>43,131,087</b> |
| <b>Total Salaries and Benefits</b>     |                | <b>135,814,001</b> | <b>1,042.4</b> | <b>85,296,048</b> |
| <b>Cost Per FTE Position</b>           |                |                    |                | <b>71,774</b>     |
| Statewide Benefit Assessment           |                | 3,259,594          |                | 2,108,136         |
| <b>Payroll Costs</b>                   |                | <b>139,073,595</b> | <b>1,042.4</b> | <b>87,404,184</b> |
| <b>Purchased Services</b>              |                |                    |                |                   |
| Buildings and Ground Maintenance       |                | 111,581            |                | 59,407            |
| Clerical and Temporary Services        |                | 286,906            |                | 1,326,136         |
| Information Technology                 |                | 720,200            |                | 803,859           |
| Legal Services                         |                | 7,881              |                | 12,501            |
| Medical Services                       |                | 2,200              |                | 200,000           |
| Other Contracts                        |                | 8,421,862          |                | 6,924,785         |
| Training and Educational Services      |                | 707,500            |                | 647,100           |
| University and College Services        |                | 755,850            |                | 501,500           |
| <b>Subtotal</b>                        |                | <b>11,013,980</b>  |                | <b>10,475,288</b> |
| <b>Total Personnel</b>                 |                | <b>150,087,575</b> | <b>1,042.4</b> | <b>97,879,472</b> |
| <b>Distribution by Source of Funds</b> |                |                    |                |                   |
| General Revenue                        |                | 104,366,712        | 1,020.4        | 83,291,294        |
| Federal Funds                          |                | 45,659,363         | 20.0           | 14,494,197        |
| Restricted Receipts                    |                | 61,500             | 2.0            | 93,981            |
| <b>Total All Funds</b>                 |                | <b>150,087,575</b> | <b>1,042.4</b> | <b>97,879,472</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>Reporting Period: State Fiscal Year</i> |       |       |      |      |
|--------------------------|--|-------|-------|------|------|
| <i>Frequency: Annual</i> | 2018                                       | 2019  | 2020  | 2021 | 2022 |
| <b>Target</b>            | 9.90                                       | 7.90  | 0.00  | 0.00 | 0.00 |
| <b>Actual</b>            | 15.30                                      | 15.60 | 15.00 | 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>Reporting Period: State Fiscal Year</i> |           |          |      |      |
|--------------------------|--|-----------|----------|------|------|
| <i>Frequency: Annual</i> | 2018                                       | 2019      | 2020     | 2021 | 2022 |
| <b>Target</b>            | 14,969.00                                  | 11,857.00 | 0.00     | 0.00 | 0.00 |
| <b>Actual</b>            | 9,384.00                                   | 9,064.00  | 9,522.00 | 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>Reporting Period: State Fiscal Year</i> |          |          |      |      |
|--------------------------|--|----------|----------|------|------|
| <i>Frequency: Annual</i> | 2018                                       | 2019     | 2020     | 2021 | 2022 |
| <b>Target</b>            | 7,431.00                                   | 7,847.00 | 0.00     | 0.00 | 0.00 |
| <b>Actual</b>            | 7,205.00                                   | 7,341.00 | 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>Reporting Period: State Fiscal Year</i> |        |        |      |      |
|--------------------------|--|--------|--------|------|------|
| <i>Frequency: Annual</i> | 2018                                       | 2019   | 2020   | 2021 | 2022 |
| <b>Target</b>            | 284.00                                     | 276.00 | 0.00   | 0.00 | 0.00 |
| <b>Actual</b>            | 277.00                                     | 381.00 | 356.00 | 0.00 |      |

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## Performance Measures

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### Behavioral Healthcare, Developmental Disabilities And Hospitals

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#### Person Centered Community Based Integrated Employment

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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.]

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|               | <i>Reporting Period: State Fiscal Year</i> |         |         |        |       |       |
|---------------|--|---------|---------|--------|-------|-------|
|               | <i>Frequency: Annual</i>                   | 2018    | 2019    | 2020   | 2021  | 2022  |
| <b>Target</b> |  | 100.00% | 100.00% | 0.00%  | 0.00% | 0.00% |
| <b>Actual</b> |  | 85.00%  | 78.00%  | 72.00% | 0.00% |       |

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#### Integrated Community Based Family and Residential Settings

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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.]

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|               | <i>Reporting Period: State Fiscal Year</i> |        |        |        |       |       |
|---------------|--|--------|--------|--------|-------|-------|
|               | <i>Frequency: Annual</i>                   | 2018   | 2019   | 2020   | 2021  | 2022  |
| <b>Target</b> |  | 80.00% | 71.00% | 0.00%  | 0.00% | 0.00% |
| <b>Actual</b> |  | 66.00% | 66.00% | 69.00% | 0.00% |       |

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## **Program Summary**

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# **DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS**

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## **Central Management**

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### **Mission**

Central Management provides leadership, policy direction, and management guidance to assure the department's mission meets the needs of Rhode Island citizens with disabilities, mental health issues and those with substance use disorders by redesigning critical and often crosscutting 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**

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.

The Office of the Director performs the functions of departmental administration, policy and public affairs, constituent affairs, community and provider involvement, advocacy outreach, hospital appeals, strategic planning, and promotion of the department's mission through public education and various communication strategies. The Office of the Director 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**

R.I. 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 RIGL § 40.1-1-4 et seq. Several other functions are also assigned by statute.

# Budget

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Central Management

| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Operations                             | 3,920,846           | 5,274,306           | 5,576,121                  | 5,642,580                  | 7,137,806               |
| <b>Total Expenditures</b>              | <b>3,920,846</b>    | <b>5,274,306</b>    | <b>5,576,121</b>           | <b>5,642,580</b>           | <b>7,137,806</b>        |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Salary and Benefits                    | 3,538,364           | 4,587,327           | 4,938,575                  | 4,713,487                  | 4,969,517               |
| Contract Professional Services         | 13,701              | 310,315             | 19,156                     | 313,831                    | 1,673,776               |
| Operating Supplies and Expenses        | 364,016             | 361,718             | 602,390                    | 599,262                    | 477,513                 |
| <b>Subtotal: Operating</b>             | <b>3,916,081</b>    | <b>5,259,361</b>    | <b>5,560,121</b>           | <b>5,626,580</b>           | <b>7,120,806</b>        |
| Capital Purchases And Equipment        | 4,765               | 14,945              | 16,000                     | 16,000                     | 17,000                  |
| <b>Subtotal: Other</b>                 | <b>4,765</b>        | <b>14,945</b>       | <b>16,000</b>              | <b>16,000</b>              | <b>17,000</b>           |
| <b>Total Expenditures</b>              | <b>3,920,846</b>    | <b>5,274,306</b>    | <b>5,576,121</b>           | <b>5,642,580</b>           | <b>7,137,806</b>        |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | 2,668,143           | 4,113,182           | 3,971,436                  | 3,984,343                  | 5,449,516               |
| Federal Funds                          | 1,252,702           | 1,161,124           | 1,604,685                  | 1,658,237                  | 1,688,290               |
| <b>Total Expenditures</b>              | <b>3,920,846</b>    | <b>5,274,306</b>    | <b>5,576,121</b>           | <b>5,642,580</b>           | <b>7,137,806</b>        |



# Personnel

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Central Management

|  |        | FY 2022     |                  |
|--|--------|-------------|------------------|
|  |        | FTE         | Cost             |
| <b>Classified</b>                                      |        |             |                  |
| ADMINISTRATIVE OFFICER                                 | 00324A | 1.0         | 53,792           |
| ADMINISTRATOR III (MHRH)                               | 00140A | 3.0         | 324,855          |
| ADMINISTRATOR I (MHRH)                                 | 00136A | 1.0         | 90,721           |
| ASSOCIATE ADMINISTRATOR II (MHRH)                      | 00134A | 3.0         | 281,104          |
| ASSOCIATE DIRECTOR I (MHRH)                            | 00142A | 5.0         | 593,008          |
| CHIEF HEALTH PROGRAM EVALUATOR                         | 00137A | 1.0         | 91,103           |
| CHIEF IMPLEMENTATION AIDE                              | 00128A | 1.0         | 66,769           |
| CHIEF MEDICAL OFFICER(BHDDH/ELEANOR SLATER HOSPITAL)   | 00269A | 1.0         | 272,121          |
| CLINICAL ADMINISTRATOR (MHRH)                          | 00140A | 1.0         | 105,667          |
| COMMUNITY PROGRAM LIAISON WORKER                       | 00319A | 1.0         | 50,146           |
| DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES           | 00148A | 1.0         | 152,311          |
| HABILITATIVE SERVICES MANAGER                          | 00332A | 1.0         | 84,630           |
| HUMAN SERVICES PROGRAM PLANNER                         | 00327A | 5.0         | 365,678          |
| IMPLEMENTATION AIDE                                    | 00322A | 1.0         | 52,843           |
| INTERDEPARTMENTAL PROJECT MANAGER                      | 00139A | 3.0         | 307,615          |
| LEGAL COUNSEL (MHRH)                                   | 00136A | 1.0         | 87,485           |
| PRINCIPAL HEALTH FACILITY SURVEYOR                     | 00329A | 3.0         | 222,266          |
| PROGRAMMING SERVICES OFFICER                           | 00131A | 4.0         | 292,210          |
| <b>Subtotal Classified</b>                             |        | <b>37.0</b> | <b>3,494,324</b> |
| <b>Unclassified</b>                                    |        |             |                  |
| CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION | 00743A | 1.0         | 125,414          |
| DIRECTOR- DEPARTMENT OF BEHAVIORAL HEALTHCARE          | 00950F | 1.0         | 148,502          |
| <b>Subtotal Unclassified</b>                           |        | <b>2.0</b>  | <b>273,916</b>   |
| <b>Subtotal</b>  |        | <b>39.0</b> | <b>3,768,240</b> |
| Transfer Out   |        |             | (1,840,073)      |
| Transfer In  |        |             | 660,665          |
| Overtime (1.5)   |        |             | 20,369           |
| Seasonal/Special Salaries/Wages                        |        |             | 4                |
| Turnover   |        |             | (42,234)         |
| <b>Total Salaries</b>                                  |        |             | <b>3,141,527</b> |

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## Personnel

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

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#### Central Management

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|  | FY 2022     |                  |
|--|-------------|------------------|
|  | FTE         | Cost             |
| <b>Benefits</b>                        |             |                  |
| FICA                                   |             | 250,193          |
| Health Benefits                        |             | 373,146          |
| Payroll Accrual                        |             | 14,856           |
| Retiree Health                         |             | 188,450          |
| Retirement                             |             | 878,124          |
| <b>Subtotal</b>                        |             | <b>1,704,769</b> |
| <b>Total Salaries and Benefits</b>     | <b>39.0</b> | <b>4,846,296</b> |
| <b>Cost Per FTE Position</b>           |             | <b>124,263</b>   |
| Statewide Benefit Assessment           |             | 123,221          |
| <b>Payroll Costs</b>                   | <b>39.0</b> | <b>4,969,517</b> |
| <b>Purchased Services</b>              |             |                  |
| Clerical and Temporary Services        |             | 1,083,926        |
| Other Contracts                        |             | 589,850          |
| <b>Subtotal</b>                        |             | <b>1,673,776</b> |
| <b>Total Personnel</b>                 | <b>39.0</b> | <b>6,643,293</b> |
| <b>Distribution by Source of Funds</b> |             |                  |
| General Revenue                        | 39.0        | 5,160,407        |
| Federal Funds                          | 0.0         | 1,482,886        |
| <b>Total All Funds</b>                 | <b>39.0</b> | <b>6,643,293</b> |

## **Program Summary**

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### **DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & 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**

R.I. General Laws § 40.1 includes provisions relating to Hospitals and Community System Support.

## Budget

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

#### Hospital & Community System Support

| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Facilities & Maintenance               | 263,869             | 455,463             | 566,097                    | 567,044                    | 404,432                 |
| Financial Management                   | 2,137,474           | 2,610,046           | 2,872,985                  | 2,582,234                  | 2,762,016               |
| <b>Total Expenditures</b>              | <b>2,401,343</b>    | <b>3,065,510</b>    | <b>3,439,082</b>           | <b>3,149,278</b>           | <b>3,166,448</b>        |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Salary and Benefits                    | 1,985,302           | 2,902,975           | 2,946,758                  | 2,806,954                  | 2,431,515               |
| Contract Professional Services         | 18,569              | 42,907              | 0                          | 0                          | 0                       |
| Operating Supplies and Expenses        | 378,452             | 113,708             | 323,280                    | 323,280                    | 716,589                 |
| Assistance And Grants                  | 261                 | 0                   | 151,044                    | 1,044                      | 1,044                   |
| <b>Subtotal: Operating</b>             | <b>2,382,583</b>    | <b>3,059,589</b>    | <b>3,421,082</b>           | <b>3,131,278</b>           | <b>3,149,148</b>        |
| Capital Purchases And Equipment        | 18,760              | 5,920               | 18,000                     | 18,000                     | 17,300                  |
| <b>Subtotal: Other</b>                 | <b>18,760</b>       | <b>5,920</b>        | <b>18,000</b>              | <b>18,000</b>              | <b>17,300</b>           |
| <b>Total Expenditures</b>              | <b>2,401,343</b>    | <b>3,065,510</b>    | <b>3,439,082</b>           | <b>3,149,278</b>           | <b>3,166,448</b>        |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | 2,287,695           | 2,528,803           | 2,840,854                  | 2,850,100                  | 3,436,958               |
| Federal Funds                          | 113,648             | 190,990             | 298,644                    | 299,178                    | 9,899                   |
| Restricted Receipts                    | 0                   | 345,717             | 299,584                    | 0                          | (280,409)               |
| <b>Total Expenditures</b>              | <b>2,401,343</b>    | <b>3,065,510</b>    | <b>3,439,082</b>           | <b>3,149,278</b>           | <b>3,166,448</b>        |

# Personnel

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Hospital & Community System Support

|   |        | FY 2022     |                  |
|---|--------|-------------|------------------|
|   |        | FTE         | Cost             |
| <b>Classified</b>                                 |        |             |                  |
| ADMINISTRATOR- FINANCIAL MANAGEMENT               | 00137A | 4.0         | 369,595          |
| ADMINISTRATOR III (MHRH)                          | 00140A | 4.0         | 429,639          |
| ADMINISTRATOR II (MHRH)                           | 00138A | 5.0         | 467,459          |
| ADMINISTRATOR OF PROGRAM MANAGEMENT (MHRH)        | 00135A | 1.0         | 86,067           |
| ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE         | 00128A | 1.0         | 66,769           |
| ASSISTANT BUSINESS MANAGEMENT OFFICER             | 00319A | 1.0         | 57,311           |
| ASSOCIATE ADMINISTRATOR II (MHRH)                 | 00134A | 2.0         | 181,379          |
| ASSOCIATE DIRECTOR I (MHRH)                       | 00142A | 1.0         | 100,542          |
| BUSINESS MANAGEMENT OFFICER                       | 00318A | 1.0         | 41,934           |
| BUSINESS MANAGEMENT OFFICER                       | 00B26A | 3.0         | 204,031          |
| CHIEF BUSINESS MANAGEMENT OFFICER                 | 00134A | 1.0         | 101,889          |
| CHIEF HEALTH PROGRAM EVALUATOR                    | 00137A | 1.0         | 91,862           |
| DATA ANALYST III                                  | 00142A | 1.0         | 115,909          |
| DATA CONTROL CLERK                                | 00315A | 1.0         | 51,802           |
| DATA ENTRY UNIT SUPERVISOR                        | 00B21A | 1.0         | 60,410           |
| IMPLEMENTATION AIDE                               | 00322A | 1.0         | 62,371           |
| MEDICAL CARE SPECIALIST                           | 00B25A | 2.0         | 157,329          |
| PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES) | 00B28A | 1.0         | 81,668           |
| PROGRAMMING SERVICES OFFICER                      | 00131A | 2.0         | 166,770          |
| SENIOR RATE ANALYST (COMMUNITY BASED SERVICES)    | 00B25A | 3.0         | 196,995          |
| SUPERVISOR OF BILLINGS AND ACCOUNTS RECEIVABLE    | 00327A | 1.0         | 56,892           |
| SUPERVISOR OF PATIENTS' RESOURCES AND BENEFITS    | 00132A | 1.0         | 72,674           |
| <b>Subtotal Classified</b>                        |        | <b>39.0</b> | <b>3,221,297</b> |
| <b>Subtotal</b>                                   |        | <b>39.0</b> | <b>3,221,297</b> |
| Transfer Out                                      |        |             | (2,338,351)      |
| Transfer In                                       |        |             | 19,850           |
| Overtime (1.5)                                    |        |             | (2,213)          |
| Seasonal/Special Salaries/Wages                   |        |             | 11               |
| Turnover  |        |             | (52,015)         |
| <b>Total Salaries</b>                             |        |             | <b>852,109</b>   |

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## Personnel

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

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### Hospital & Community System Support

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|  | FY 2022     |                  |
|--|-------------|------------------|
|  | FTE         | Cost             |
| <b>Benefits</b>                        |             |                  |
| Contract Stipends                      |             | 1,134,145        |
| FICA                                   |             | 66,900           |
| Health Benefits                        |             | 51,228           |
| Holiday                                |             | (144)            |
| Payroll Accrual                        |             | 4,946            |
| Retiree Health                         |             | 63,594           |
| Retirement                             |             | 224,995          |
| <b>Subtotal</b>                        |             | <b>1,545,664</b> |
| <b>Total Salaries and Benefits</b>     | <b>39.0</b> | <b>2,397,773</b> |
| <b>Cost Per FTE Position</b>           |             | <b>61,481</b>    |
| Statewide Benefit Assessment           |             | 33,742           |
| <b>Payroll Costs</b>                   | <b>39.0</b> | <b>2,431,515</b> |
| <b>Total Personnel</b>                 | <b>39.0</b> | <b>2,431,515</b> |
| <b>Distribution by Source of Funds</b> |             |                  |
| General Revenue                        | 39.0        | 3,179,116        |
| Federal Funds                          | 0.0         | (136,370)        |
| Restricted Receipts                    | 0.0         | (611,231)        |
| <b>Total All Funds</b>                 | <b>39.0</b> | <b>2,431,515</b> |

## **Program Summary**

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# **DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & HOSPITALS**

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## **Services for the Developmentally Disabled**

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### **Mission**

The Division'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**

The Division of Developmental Disabilities (DDD) is responsible for planning, funding and overseeing a community system of quality services and supports for adults with developmental disabilities. DDD 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. Create person-centered services 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**

R.I. General Laws § 40.1 and § 43.1.

# Budget

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Services for the Developmentally Disabled

| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Private Community D.D Services         | 240,767,317         | 255,761,507         | 274,334,007                | 274,733,520                | 285,435,863             |
| State Operated Res & Comm Svcs         | 28,319,742          | 29,772,524          | 29,684,590                 | 29,761,650                 | 8,993,056               |
| <b>Total Expenditures</b>              | <b>269,087,059</b>  | <b>285,534,031</b>  | <b>304,018,597</b>         | <b>304,495,170</b>         | <b>294,428,919</b>      |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Salary and Benefits                    | 31,353,561          | 32,551,505          | 32,317,834                 | 32,419,408                 | 12,901,533              |
| Contract Professional Services         | 1,331,272           | 1,910,162           | 4,529,653                  | 4,529,653                  | 3,253,255               |
| Operating Supplies and Expenses        | 1,814,521           | 4,370,454           | 6,187,902                  | 6,569,419                  | 5,043,889               |
| Assistance And Grants                  | 235,254,485         | 247,550,351         | 260,837,776                | 260,831,258                | 273,073,823             |
| <b>Subtotal: Operating</b>             | <b>269,753,838</b>  | <b>286,382,472</b>  | <b>303,873,165</b>         | <b>304,349,738</b>         | <b>294,272,500</b>      |
| Capital Purchases And Equipment        | 136,075             | 89,791              | 145,432                    | 145,432                    | 156,419                 |
| Operating Transfers                    | (802,854)           | (938,232)           | 0                          | 0                          | 0                       |
| <b>Subtotal: Other</b>                 | <b>(666,779)</b>    | <b>(848,441)</b>    | <b>145,432</b>             | <b>145,432</b>             | <b>156,419</b>          |
| <b>Total Expenditures</b>              | <b>269,087,059</b>  | <b>285,534,031</b>  | <b>304,018,597</b>         | <b>304,495,170</b>         | <b>294,428,919</b>      |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | 127,121,474         | 127,418,253         | 124,786,530                | 120,748,176                | 131,509,888             |
| Federal Funds                          | 138,920,369         | 156,871,126         | 177,721,767                | 182,236,694                | 162,482,756             |
| Restricted Receipts                    | 1,172,542           | 970,303             | 1,410,300                  | 1,410,300                  | 336,275                 |
| Operating Transfers from Other Funds   | 1,872,674           | 274,350             | 100,000                    | 100,000                    | 100,000                 |
| <b>Total Expenditures</b>              | <b>269,087,059</b>  | <b>285,534,031</b>  | <b>304,018,597</b>         | <b>304,495,170</b>         | <b>294,428,919</b>      |



## Personnel

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

#### Services for the Developmentally Disabled

|   |        |       | FY 2022   |      |
|---|--------|-------|-----------|------|
|   |        |       | FTE       | Cost |
| <b>Classified</b>                                       |        |       |           |      |
| ADMINISTRATOR III (MHRH)                                | 00140A | 1.0   | 108,684   |      |
| ADMINISTRATOR II (MHRH)                                 | 00138A | 1.0   | 93,632    |      |
| ADMINISTRATOR OF COMMUNITY SERVICES (MHRH)              | 00135A | 2.0   | 191,581   |      |
| ADMINISTRATOR OF PROGRAM MANAGEMENT (MHRH)              | 00135A | 2.0   | 175,782   |      |
| ASSISTANT ADMINISTRATIVE OFFICER                        | 00121A | 1.0   | 50,748    |      |
| ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT    | 00141A | 2.0   | 195,562   |      |
| ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES          | 00143A | 1.0   | 121,031   |      |
| ASSOCIATE ADMINISTRATOR OF COMM SERV FOR / DEV DISABLED | 00129A | 1.0   | 72,961    |      |
| ASSOCIATE DIRECTOR II (MHRH)                            | 00144A | 1.0   | 126,156   |      |
| ASSOCIATE DIRECTOR I (MHRH)                             | 00142A | 3.0   | 360,855   |      |
| BILLING SPECIALIST                                      | 00318A | 1.0   | 45,143    |      |
| CASEWORK SUPERVISOR II                                  | 00A28A | 6.0   | 494,441   |      |
| CERTIFIED NURSING ASSISTANT                             | 03114A | 1.0   | 48,328    |      |
| CHIEF IMPLEMENTATION AIDE                               | 00128A | 2.0   | 157,390   |      |
| CHIEF REGISTERED OCCUPATIONAL THERAPIST (MR/DD)         | 00135A | 1.0   | 77,229    |      |
| CLERK SECRETARY   | 00B16A | 1.0   | 54,518    |      |
| CLERK-TYPIST  | 00307A | 1.0   | 41,815    |      |
| CLINICAL PSYCHOLOGIST                                   | 00A27A | 2.0   | 170,886   |      |
| CLINICAL SOCIAL WORKER                                  | 00A27A | 1.0   | 79,148    |      |
| COMMUNITY FACILITIES COMPLIANCE OFFICER                 | 00324A | 1.0   | 62,581    |      |
| COMMUNITY LIVING AIDE                                   | 00314A | 196.0 | 8,661,829 |      |
| COMMUNITY LIVING AIDE                                   | 00314H | 1.0   | 45,350    |      |
| COMMUNITY LIVING AIDE                                   | 03114A | 19.0  | 856,909   |      |
| CONSULTANT PUBLIC HEALTH NURSE                          | 00926A | 1.0   | 107,427   |      |
| COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES           | 00324A | 6.0   | 391,843   |      |
| COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES           | 00B24A | 1.0   | 71,348    |      |
| DATA ANALYST II   | 00138A | 2.0   | 187,881   |      |
| DENTAL ASSISTANT  | 00312A | 1.0   | 48,304    |      |
| DEPUTY ADMINISTRATOR (MHRH)                             | 00136A | 1.0   | 90,723    |      |
| IMPLEMENTATION AIDE                                     | 00322A | 1.0   | 63,956    |      |
| INFORMATION AIDE  | 00315A | 2.0   | 84,156    |      |
| LICENSED PRACTICAL NURSE                                | 00517A | 1.0   | 70,246    |      |
| PROFESSIONAL SERVICES COORDINATOR                       | 0AB34A | 1.0   | 92,998    |      |
| PROGRAMMING SERVICES OFFICER                            | 00131A | 1.0   | 75,086    |      |
| REGISTERED NURSE A                                      | 00920A | 9.0   | 753,589   |      |
| REGISTERED NURSE B                                      | 00921A | 3.0   | 260,769   |      |
| SEASONAL COMMUNITY LIVING AIDE                          | 00280H | 0.0   | 116,376   |      |

# Personnel

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Services for the Developmentally Disabled

|   |        | FY 2022      |                   |
|---|--------|--------------|-------------------|
|   |        | FTE          | Cost              |
| <b>Classified</b>                           |        |              |                   |
| SENIOR BEHAVIOR SPECIALIST                  | 00320A | 2.0          | 91,091            |
| SENIOR DIETITIAN                            | 00322A | 2.0          | 134,148           |
| SOCIAL CASE WORKER II                       | 00A24A | 26.0         | 1,738,408         |
| SOCIAL CASE WORKER II                       | 0AA24A | 1.0          | 67,896            |
| SUPERVISING REGISTERED NURSE A              | 00924A | 1.0          | 98,572            |
| SUPERVISOR OF CARE AND DEVELOPMENT SERVICES | 00321A | 10.0         | 569,200           |
| ZFTE RECONCILIATION TO AUTHORIZATION        | 00000A | (50.0)       | 0                 |
| <b>Subtotal Classified</b>                  |        | <b>270.0</b> | <b>17,406,576</b> |
| <b>Unclassified</b>                         |        |              |                   |
| ACTIVE TREATMENT IMPLEMENTOR (TEACHER)      | 0T002A | 2.0          | 209,530           |
| <b>Subtotal Unclassified</b>                |        | <b>2.0</b>   | <b>209,530</b>    |
| <b>Subtotal</b>                             |        | <b>272.0</b> | <b>17,616,106</b> |
| Transfer Out                                |        |              | (1,094,522)       |
| Transfer In                                 |        |              | 1,079,872         |
| Overtime (1.5)                              |        |              | 4,047,410         |
| Seasonal/Special Salaries/Wages             |        |              | 27,956            |
| Turnover                                    |        |              | (1,842,000)       |
| <b>Total Salaries</b>                       |        |              | <b>534,708</b>    |
| <b>Benefits</b>                             |        |              |                   |
| FICA  |        |              | 1,182,929         |
| Health Benefits                             |        |              | 4,505,365         |
| Holiday                                     |        |              | 615,249           |
| Payroll Accrual                             |        |              | 91,904            |
| Retiree Health                              |        |              | 824,502           |
| Retirement                                  |        |              | 4,525,179         |
| <b>Subtotal</b>                             |        |              | <b>11,745,128</b> |
| <b>Total Salaries and Benefits</b>          |        | <b>272.0</b> | <b>12,279,836</b> |
| <b>Cost Per FTE Position</b>                |        |              | <b>38,374</b>     |
| Statewide Benefit Assessment                |        |              | 621,697           |
| <b>Payroll Costs</b>                        |        | <b>272.0</b> | <b>12,901,533</b> |
| <b>Purchased Services</b>                   |        |              |                   |
| Buildings and Ground Maintenance            |        |              | 18,828            |
| Clerical and Temporary Services             |        |              | 8,000             |
| Information Technology                      |        |              | (591)             |

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## Personnel

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

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#### Services for the Developmentally Disabled

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|  | FY 2022      |                   |
|--|--------------|-------------------|
|  | FTE          | Cost              |
| <b>Purchased Services</b>              |              |                   |
| Other Contracts                        |              | 3,227,018         |
| <b>Subtotal</b>                        |              | <b>3,253,255</b>  |
| <b>Total Personnel</b>                 | <b>272.0</b> | <b>16,154,788</b> |
| <b>Distribution by Source of Funds</b> |              |                   |
| General Revenue                        | 272.0        | 9,767,860         |
| Federal Funds                          | 0.0          | 6,373,803         |
| Restricted Receipts                    | 0.0          | 13,125            |
| <b>Total All Funds</b>                 | <b>272.0</b> | <b>16,154,788</b> |

## **Program Summary**

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# **DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & 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 disorders and developmental disabilities by leading innovations in prevention and quality, directing the continuum of care and guiding resources to promote safe, affordable, and integrated services across the health care spectrum.

### **Description**

The Division of Behavioral Healthcare Services (DBH) is comprised of two program areas: Integrated Mental Health Services and Substance Use Disorder 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 Division of Behavioral Healthcare 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 for Substance Use Disorders.

### **Statutory History**

R.I. General Laws § 40.1-1 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

| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Integrated Mental Health Svcs          | 16,419              | (45,984)            | 100,000                    | 0                          | 0                       |
| Mental Health                          | 9,307,559           | 8,598,947           | 7,820,138                  | 11,513,503                 | 7,857,464               |
| Substance Abuse                        | 17,225,221          | 30,176,829          | 33,107,474                 | 42,819,665                 | 25,282,922              |
| <b>Total Expenditures</b>              | <b>26,549,199</b>   | <b>38,729,792</b>   | <b>41,027,612</b>          | <b>54,333,168</b>          | <b>33,140,386</b>       |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Salary and Benefits                    | 5,388,723           | 5,274,653           | 6,043,249                  | 6,670,397                  | 6,540,412               |
| Contract Professional Services         | 621,972             | 1,257,065           | 2,266,100                  | 3,628,574                  | 2,577,002               |
| Operating Supplies and Expenses        | 1,486,154           | 3,184,709           | 1,119,269                  | 1,845,372                  | 1,189,511               |
| Assistance And Grants                  | 19,009,071          | 29,008,497          | 31,577,994                 | 42,162,625                 | 22,812,461              |
| <b>Subtotal: Operating</b>             | <b>26,505,920</b>   | <b>38,724,924</b>   | <b>41,006,612</b>          | <b>54,306,968</b>          | <b>33,119,386</b>       |
| Capital Purchases And Equipment        | 43,279              | 4,868               | 21,000                     | 26,200                     | 21,000                  |
| <b>Subtotal: Other</b>                 | <b>43,279</b>       | <b>4,868</b>        | <b>21,000</b>              | <b>26,200</b>              | <b>21,000</b>           |
| <b>Total Expenditures</b>              | <b>26,549,199</b>   | <b>38,729,792</b>   | <b>41,027,612</b>          | <b>54,333,168</b>          | <b>33,140,386</b>       |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | 3,290,437           | 3,530,577           | 2,537,473                  | 2,544,303                  | 2,245,753               |
| Federal Funds                          | 23,258,762          | 34,999,245          | 36,492,858                 | 49,726,584                 | 28,711,299              |
| Restricted Receipts                    | 0                   | 199,970             | 1,997,281                  | 2,062,281                  | 2,183,334               |
| <b>Total Expenditures</b>              | <b>26,549,199</b>   | <b>38,729,792</b>   | <b>41,027,612</b>          | <b>54,333,168</b>          | <b>33,140,386</b>       |

## Personnel

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

#### Behavioral Healthcare Services

|  |        | FY 2022     |                  |
|--|--------|-------------|------------------|
|  |        | FTE         | Cost             |
| <b>Classified</b>                                      |        |             |                  |
| ADMINISTRATIVE OFFICER                                 | 00324A | 1.0         | 49,515           |
| ADMINISTRATOR III (MHRH)                               | 00140A | 1.0         | 116,234          |
| ADMINISTRATOR II (MHRH)                                | 00138A | 5.0         | 378,831          |
| ADMINISTRATOR I (MHRH)                                 | 00136A | 1.0         | 90,340           |
| ADMINISTRATOR OF PROGRAM MANAGEMENT (MHRH)             | 00135A | 2.0         | 190,091          |
| ASSISTANT ADMINISTRATIVE OFFICER                       | 00321A | 1.0         | 50,869           |
| ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE              | 00128A | 1.0         | 66,771           |
| ASSOCIATE ADMINISTRATOR- SUB ABUSE CONT MGT & PRG COMP | 00133A | 1.0         | 85,256           |
| ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE POL & PROG DEV | 00133A | 6.0         | 487,519          |
| ASSOCIATE DIRECTOR II (MHRH)                           | 00144A | 1.0         | 126,157          |
| CHIEF HEALTH PROGRAM EVALUATOR                         | 00137A | 1.0         | 93,565           |
| COMMUNITY PROGRAM LIAISON WORKER                       | 00319A | 1.0         | 45,826           |
| COMMUNITY RELATIONS LIAISON OFFICER                    | 00132A | 1.0         | 74,838           |
| CONSULTANT PUBLIC HEALTH NURSE                         | 00926A | 1.0         | 107,428          |
| COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT         | 00134A | 2.0         | 168,679          |
| ECONOMIC AND POLICY ANALYST I                          | 00130A | 1.0         | 71,908           |
| HABILITATIVE SERVICES MANAGER                          | 00332A | 1.0         | 80,784           |
| IMPLEMENTATION AIDE                                    | 00322A | 2.0         | 108,977          |
| INTERDEPARTMENTAL PROJECT MANAGER                      | 00139A | 2.0         | 196,506          |
| PROGRAMMING SERVICES OFFICER                           | 00131A | 3.0         | 225,065          |
| PROGRAM PLANNER  | 00325A | 1.0         | 66,192           |
| PUBLIC HEALTH EPIDEMIOLOGIST                           | 00131A | 2.0         | 145,418          |
| SENIOR PUBLIC HEALTH PROMOTION SPECIALIST              | 00331A | 6.0         | 468,013          |
| <b>Subtotal Classified</b>                             |        | <b>44.0</b> | <b>3,494,782</b> |
| <b>Subtotal</b>  |        | <b>44.0</b> | <b>3,494,782</b> |
| Transfer Out   |        |             | (617,855)        |
| Transfer In  |        |             | 492,216          |
| Overtime (1.5)   |        |             | (117)            |
| Seasonal/Special Salaries/Wages                        |        |             | 1,754            |
| Turnover   |        |             | (20,442)         |
| <b>Total Salaries</b>                                  |        |             | <b>3,695,497</b> |

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## Personnel

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

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#### Behavioral Healthcare Services

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|  | FY 2022     |                  |
|--|-------------|------------------|
|  | FTE         | Cost             |
| <b>Benefits</b>                        |             |                  |
| Contract Stipends                      |             | 601,510          |
| FICA                                   |             | 294,563          |
| Health Benefits                        |             | 512,192          |
| Holiday                                |             | (6)              |
| Payroll Accrual                        |             | 19,969           |
| Retiree Health                         |             | 197,842          |
| Retirement                             |             | 1,071,845        |
| <b>Subtotal</b>                        |             | <b>2,697,915</b> |
| <b>Total Salaries and Benefits</b>     | <b>44.0</b> | <b>6,393,412</b> |
| <b>Cost Per FTE Position</b>           |             | <b>152,224</b>   |
| Statewide Benefit Assessment           |             | 147,000          |
| <b>Payroll Costs</b>                   | <b>44.0</b> | <b>6,540,412</b> |
| <b>Purchased Services</b>              |             |                  |
| Clerical and Temporary Services        |             | 218,210          |
| Information Technology                 |             | 604,450          |
| Medical Services                       |             | 200,000          |
| Other Contracts                        |             | 405,742          |
| Training and Educational Services      |             | 647,100          |
| University and College Services        |             | 501,500          |
| <b>Subtotal</b>                        |             | <b>2,577,002</b> |
| <b>Total Personnel</b>                 | <b>44.0</b> | <b>9,117,414</b> |
| <b>Distribution by Source of Funds</b> |             |                  |
| General Revenue                        | 22.0        | 1,651,449        |
| Federal Funds                          | 20.0        | 6,773,878        |
| Restricted Receipts                    | 2.0         | 692,087          |
| <b>Total All Funds</b>                 | <b>44.0</b> | <b>9,117,414</b> |

## **Program Summary**

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### **DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES & 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**

The 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 and high-quality evidence-based care. 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 disability. The Hospital is a training site for students preparing for careers in medicine, nursing, rehabilitative services, psychology, pharmacy, and laboratory technology.

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.

##### **Statutory History**

R.I. General Laws § 40-3 and the Public Laws of 1969, Chapter 134, Section 6a, includes provisions related to the General Hospital; RIGL § 40.1-3 includes provisions related to Zambarano; RIGL § 40.1, §5.19, §21.28, §21.30 and §21.31 include provisions relative to Central Pharmacy.



# Budget

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Hospital & Community Rehabilitation Services

| <b>Expenditures by Sub Program</b>     | <b>2019 Actuals</b> | <b>2020 Actuals</b> | <b>2021 Enacted Budget</b> | <b>2021 Revised Budget</b> | <b>2022 Recommended</b> |
|--|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| Central Pharmacy Services              | 3,842,675           | 6,261,795           | 4,205,318                  | 4,209,408                  | 4,609,796               |
| Eleanor Slater Hospital                | 78,562,595          | 88,237,096          | 90,319,688                 | 94,417,280                 | 35,185,359              |
| Outpatient Services                    | 0                   | 91,940              | 0                          | 0                          | 265,502                 |
| Zambrano Hospital                      | 38,490,891          | 29,834,733          | 37,495,257                 | 37,583,778                 | 37,953,491              |
| <b>Total Expenditures</b>              | <b>120,896,161</b>  | <b>124,425,564</b>  | <b>132,020,263</b>         | <b>136,210,466</b>         | <b>78,014,148</b>       |
| <b>Expenditures by Object</b>          |                     |                     |                            |                            |                         |
| Salary and Benefits                    | 83,563,688          | 85,810,926          | 87,317,590                 | 92,463,349                 | 60,561,207              |
| Contract Professional Services         | 2,187,424           | 2,766,105           | 2,541,922                  | 2,541,922                  | 2,971,255               |
| Operating Supplies and Expenses        | 19,865,798          | 26,592,371          | 19,248,610                 | 23,396,443                 | 5,284,700               |
| Assistance And Grants                  | 15,901,538          | 4,523,125           | 22,310,789                 | 17,210,789                 | 8,563,722               |
| Capital Purchases And Equipment        | 0                   | 0                   | 74,949                     | 74,949                     | 74,949                  |
| <b>Subtotal: Operating</b>             | <b>121,518,448</b>  | <b>119,692,527</b>  | <b>131,493,860</b>         | <b>135,687,452</b>         | <b>77,455,833</b>       |
| Capital Purchases And Equipment        | 504,334             | 71,019              | 526,403                    | 523,014                    | 558,315                 |
| Operating Transfers                    | (1,126,621)         | 4,662,018           | 0                          | 0                          | 0                       |
| <b>Subtotal: Other</b>                 | <b>(622,287)</b>    | <b>4,733,037</b>    | <b>526,403</b>             | <b>523,014</b>             | <b>558,315</b>          |
| <b>Total Expenditures</b>              | <b>120,896,161</b>  | <b>124,425,564</b>  | <b>132,020,263</b>         | <b>136,210,466</b>         | <b>78,014,148</b>       |
| <b>Expenditures by Source of Funds</b> |                     |                     |                            |                            |                         |
| General Revenue                        | 56,202,830          | 105,909,557         | 114,719,440                | 119,400,651                | 77,704,398              |
| Federal Funds                          | 59,767,637          | 18,497,516          | 17,000,823                 | 16,500,065                 | 0                       |
| Restricted Receipts                    | 4,644,491           | 4,222               | 0                          | 9,750                      | 9,750                   |
| Operating Transfers from Other Funds   | 281,204             | 14,269              | 300,000                    | 300,000                    | 300,000                 |
| <b>Total Expenditures</b>              | <b>120,896,161</b>  | <b>124,425,564</b>  | <b>132,020,263</b>         | <b>136,210,466</b>         | <b>78,014,148</b>       |

# Personnel

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Hospital & Community Rehabilitation Services

|   |        | FY 2022 |           |
|---|--------|---------|-----------|
|   |        | FTE     | Cost      |
| <b>Classified</b>                                       |        |         |           |
| ACCOUNTANT  | 00320A | 1.0     | 46,735    |
| ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR              | 00318A | 1.0     | 46,399    |
| ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR              | 03118A | 1.0     | 53,413    |
| ADMINISTRATIVE OFFICER                                  | 00124A | 1.0     | 56,952    |
| ADMINISTRATIVE OFFICER                                  | 03124A | 1.0     | 62,955    |
| ADMINISTRATOR- FINANCIAL MANAGEMENT                     | 00137A | 2.0     | 207,890   |
| ADMINISTRATOR III (MHRH)                                | 00140A | 3.0     | 329,526   |
| ADMINISTRATOR II (MHRH)                                 | 00138A | 5.0     | 538,060   |
| ADMINISTRATOR I (MHRH)                                  | 00136A | 1.0     | 90,721    |
| ADMINISTRATOR OF JCAHO ACCRED STAN & HOSP CNT QUAL IMPR | 00135A | 1.0     | 87,465    |
| ASSISTANT ADMINISTRATIVE OFFICER                        | 00121A | 1.0     | 50,747    |
| ASSISTANT DIRECTOR OF NURSING SERVICES                  | 00334A | 1.0     | 101,171   |
| ASSOC CHIEF NURSE (BHDDH)                               | 00145A | 1.0     | 131,284   |
| ASSOCIATE ADMINISTRATOR II (MHRH)                       | 00134A | 1.0     | 88,558    |
| ASSOCIATE DIRECTOR I (MHRH)                             | 00142A | 1.0     | 137,334   |
| BEHAVIOR SPECIALIST                                     | 00316A | 5.0     | 210,939   |
| BEHAVIOR SPECIALIST                                     | 03116A | 4.0     | 168,237   |
| BUILDING SUPERINTENDENT                                 | 00318A | 1.0     | 55,679    |
| CERTIFIED NURSING ASSISTANT                             | 00313A | 28.3    | 1,188,646 |
| CERTIFIED NURSING ASSISTANT                             | 03113A | 95.8    | 3,803,690 |
| CHF OF PSYCHIATRIC SVS (BHDDH)                          | 00264A | 1.0     | 280,929   |
| CHIEF CLERK   | 04116A | 1.0     | 46,464    |
| CHIEF CLINICAL LABORATORY SCIENTIST (GENERAL)           | 00139A | 1.0     | 110,596   |
| CHIEF COMPLIANCE INSPECTOR                              | 00330A | 1.0     | 74,648    |
| CHIEF EXECUTIVE OFFICER (ELEANOR SLATER HOSPITAL)       | 00168A | 1.0     | 251,473   |
| CHIEF IMPLEMENTATION AIDE                               | 00128A | 1.0     | 66,771    |
| CHIEF NURSING OFFICER (ELEANOR SLATER HOSPITAL)         | 00158A | 1.0     | 200,268   |
| CHIEF OF OPERATIONS AND FINANCIAL MANAGEMENT            | 00163A | 1.0     | 225,869   |
| CHIEF OF QUALITY ASSURANCE (ELEANOR SLATER HOSPITAL)    | 00143A | 1.0     | 121,031   |
| CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)              | 00321A | 1.0     | 53,412    |
| CLERK   | 00307A | 1.0     | 36,362    |
| CLERK SECRETARY   | 00B16A | 2.0     | 99,061    |
| CLINICAL LABORATORY SCIENTIST (GENERAL)                 | 00327A | 3.0     | 194,352   |
| CLINICAL PSYCHOLOGIST                                   | 00A27A | 7.0     | 514,589   |
| CLINICAL SOCIAL WORKER                                  | 00A27A | 5.0     | 364,346   |
| CLINICAL SOCIAL WORKER                                  | 00B27A | 4.0     | 294,249   |
| CLINICAL TRAINING SPECIALIST                            | 00A30A | 1.0     | 91,654    |

## Personnel

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

#### Hospital & Community Rehabilitation Services

|  |        | FY 2022 |           |
|--|--------|---------|-----------|
|  |        | FTE     | Cost      |
| <b>Classified</b>                          |        |         |           |
| CODING SPECIALIST/ABSTRACTOR               | 00326A | 2.0     | 127,731   |
| COMMUNITY LIVING AIDE                      | 03114A | 1.0     | 47,300    |
| COOK                                       | 00312A | 6.0     | 250,458   |
| COOK                                       | 03112A | 5.0     | 187,557   |
| COOK'S HELPER                              | 00309A | 24.0    | 946,839   |
| COOK'S HELPER                              | 03109A | 16.2    | 574,105   |
| DATA CONTROL CLERK                         | 00315A | 1.0     | 47,010    |
| DIESEL TRUCK AND HEAVY EQUIPMENT MECHANIC  | 03118A | 1.0     | 46,463    |
| FISCAL CLERK                               | 00314A | 1.0     | 50,077    |
| FISCAL CLERK                               | 03114A | 1.0     | 41,659    |
| FOOD SERVICE ADMINISTRATOR                 | 00322A | 1.0     | 55,485    |
| FOOD SERVICE SUPERVISOR                    | 00314A | 5.0     | 228,983   |
| FOOD SERVICE SUPERVISOR                    | 03114A | 6.8     | 275,936   |
| GARMENT WORKER                             | 03111A | 1.0     | 37,029    |
| GROUNDSKEEPER                              | 03111G | 2.0     | 99,574    |
| GROUP WORKER                               | 00319A | 1.0     | 53,384    |
| HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR    | 03118A | 1.0     | 43,054    |
| HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER | 00329A | 3.0     | 230,265   |
| HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER | 03129A | 1.0     | 70,071    |
| HOSPITAL ADMINISTRATOR                     | 00139A | 1.0     | 115,623   |
| INFECTION CONTROL NURSE                    | 00924A | 1.0     | 90,473    |
| INSTITUTION ATTENDANT (PSYCHIATRIC)        | 00314A | 1.6     | 66,918    |
| INSTITUTION ATTENDANT (PSYCHIATRIC)        | 00315A | 105.2   | 4,781,244 |
| INSTITUTION ATTENDANT (ZAMBARANO)          | 03113A | 1.0     | 44,457    |
| INSTITUTION HOUSEKEEPER                    | 00315A | 4.0     | 184,838   |
| JANITOR                                    | 00309A | 28.0    | 1,065,917 |
| JANITOR                                    | 03109A | 14.0    | 494,902   |
| LABORER                                    | 00308G | 2.0     | 96,996    |
| LABORER                                    | 03108G | 1.0     | 35,948    |
| LAUNDRY MANAGER                            | 00323A | 1.0     | 60,558    |
| LAUNDRY WORKER                             | 00309A | 5.0     | 211,909   |
| LAUNDRY WORKER                             | 03109A | 2.0     | 70,998    |
| MANAGER OF NURSING SERVICES                | 00142A | 6.0     | 695,320   |
| MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN    | 00315A | 2.0     | 101,073   |
| MEDICAL RECORDS CLERICAL SUPERVISOR        | 00315A | 2.0     | 85,474    |
| MEDICAL RECORDS CLERK                      | 00311A | 4.0     | 164,158   |
| MEDICAL RECORDS CLERK                      | 03111A | 3.0     | 118,494   |

## Personnel

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

#### Hospital & Community Rehabilitation Services

|                                |        | FY 2022 |           |
|--------------------------------|--------|---------|-----------|
|                                |        | FTE     | Cost      |
| <b>Classified</b>              |        |         |           |
| MEDICAL RECORDS TECHNICIAN     | 00320A | 1.0     | 51,737    |
| MEDICAL RECORDS TECHNICIAN     | 03120A | 1.0     | 56,190    |
| MENTAL HEALTH WORKER           | 00320A | 49.9    | 2,643,769 |
| MOTOR EQUIPMENT OPERATOR       | 00311G | 2.0     | 96,358    |
| MOTOR EQUIPMENT OPERATOR       | 03111G | 2.0     | 88,156    |
| NURSING INSTRUCTOR             | 00924A | 3.0     | 278,164   |
| NURSING INSTRUCTOR SUPERVISOR  | 00926A | 1.0     | 108,048   |
| PHARMACY AIDE II               | 00318A | 3.0     | 138,459   |
| PHARMACY AIDE II               | 03118A | 2.0     | 101,777   |
| PHYSICAL THERAPY ASSISTANT     | 00320A | 1.0     | 55,619    |
| PHYSICIAN ADMINSTR(GENERAL(BHD | 01203A | 1.0     | 211,241   |
| PHYSICIAN ADMINSTR (GERI)(BHDD | 01203A | 1.0     | 235,083   |
| PHYSICIAN EXTENDER             | 00929A | 1.0     | 118,671   |
| PHYSICIAN (GENERAL) (BHDDH)    | 01201A | 6.0     | 1,247,071 |
| PRINCIPAL CLERK-STENOGRAPHER   | 03113A | 1.0     | 46,910    |
| PRINCIPAL COOK                 | 03118A | 1.0     | 44,251    |
| PRINCIPAL DIETITIAN            | 00324A | 1.0     | 53,173    |
| PSYCHIATRIC TECHNICIAN         | 00322A | 11.0    | 558,556   |
| PSYCHIATRIST (BHDDH)           | 01201A | 0.5     | 104,369   |
| RADIOLOGIST (BHDDH)            | 01201A | 1.0     | 205,588   |
| RECREATION LEADER              | 03112A | 2.0     | 79,366    |
| REGISTERED NURSE A             | 00920A | 58.0    | 4,955,406 |
| REGISTERED NURSE B             | 00920A | 2.0     | 175,626   |
| REGISTERED NURSE B             | 00921A | 76.1    | 6,436,209 |
| REGISTERED NURSE B             | 00925A | 0.8     | 80,315    |
| SENIOR COOK                    | 03115A | 1.0     | 42,299    |
| SENIOR GROUP WORKER            | 00322A | 5.0     | 283,647   |
| SENIOR GROUP WORKER            | 03122A | 5.0     | 270,097   |
| SENIOR JANITOR                 | 03112A | 2.2     | 82,447    |
| SENIOR RESPIRATORY THERAPIST   | 00326A | 2.0     | 122,490   |
| SENIOR RESPIRATORY THERAPIST   | 03126A | 1.0     | 71,722    |
| SENIOR STORES CLERK            | 00311A | 1.0     | 38,437    |
| SENIOR STORES CLERK            | 03111A | 1.0     | 40,732    |
| SENIOR TELEPHONE OPERATOR      | 04113A | 1.0     | 46,677    |
| SENIOR WORD PROCESSING TYPIST  | 00312A | 7.0     | 309,160   |
| SENIOR WORD PROCESSING TYPIST  | 03112A | 1.0     | 37,793    |
| SENIOR X-RAY TECHNOLOGIST      | 00318A | 1.0     | 53,358    |

# Personnel

## Agency: Behavioral Healthcare, Developmental Disabilities And Hospitals

### Hospital & Community Rehabilitation Services

|   |        | FY 2022      |                   |
|---|--------|--------------|-------------------|
|   |        | FTE          | Cost              |
| <b>Classified</b>                                   |        |              |                   |
| STOREKEEPER   | 00315A | 1.0          | 42,737            |
| STORES CLERK  | 03109A | 1.0          | 35,499            |
| SUPERVISING ACCOUNTANT                              | 00131A | 1.0          | 72,588            |
| SUPERVISING CLINICAL LABORATORY SCIENTIST (GENERAL) | 00334A | 2.0          | 176,455           |
| SUPERVISING CLINICAL PSYCHOLOGIST                   | 00A29A | 1.0          | 77,608            |
| SUPERVISING INFECTION CONTROL NURSE                 | 00926A | 1.0          | 107,427           |
| SUPERVISING REGISTERED NURSE A                      | 00924A | 5.6          | 551,507           |
| SUPERVISING REGISTERED NURSE B                      | 00925A | 12.4         | 1,263,682         |
| SUPERVISING RESPIRATORY THERAPIST                   | 00328A | 3.0          | 208,563           |
| SUPERVISOR OF HOUSEKEEPING SERVICES                 | 00322A | 1.0          | 63,411            |
| SUPERVISOR OF HOUSEKEEPING SERVICES                 | 03122A | 1.0          | 58,145            |
| SUPERVISOR OF PHARMACY SERVICES                     | 00B32A | 3.0          | 248,694           |
| SUPERVISOR OF THERAPEUTIC ACTIVITIES                | 00327A | 2.0          | 130,630           |
| TELEPHONE OPERATOR                                  | 03110A | 3.0          | 116,471           |
| ZFTE RECONCILIATION TO AUTHORIZATION                | 00000A | (100.0)      | 0                 |
| <b>Subtotal Classified</b>                          |        | <b>648.4</b> | <b>45,103,143</b> |
| <b>Subtotal</b>                                     |        | <b>648.4</b> | <b>45,103,143</b> |
| Transfer Out  |        |              | (98,482)          |
| Transfer In   |        |              | 3,737,631         |
| Overtime (1.5)                                      |        |              | 4,004,723         |
| Seasonal/Special Salaries/Wages                     |        |              | 196,984           |
| Turnover  |        |              | (18,265,870)      |
| <b>Total Salaries</b>                               |        |              | <b>33,941,120</b> |
| <b>Benefits</b>                                     |        |              |                   |
| FICA  |        |              | 2,255,852         |
| Health Benefits                                     |        |              | 10,931,748        |
| Holiday   |        |              | 1,134,838         |
| Payroll Accrual                                     |        |              | 181,808           |
| Retiree Health                                      |        |              | 1,545,979         |
| Retirement  |        |              | 9,387,386         |
| <b>Subtotal</b>                                     |        |              | <b>25,437,611</b> |
| <b>Total Salaries and Benefits</b>                  |        | <b>648.4</b> | <b>59,378,731</b> |
| <b>Cost Per FTE Position</b>                        |        |              | <b>79,341</b>     |
| Statewide Benefit Assessment                        |        |              | 1,182,476         |
| <b>Payroll Costs</b>                                |        | <b>648.4</b> | <b>60,561,207</b> |

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## Personnel

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

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#### Hospital & Community Rehabilitation Services

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|  | FY 2022      |                   |
|--|--------------|-------------------|
|  | FTE          | Cost              |
| <b>Purchased Services</b>              |              |                   |
| Buildings and Ground Maintenance       |              | 40,579            |
| Clerical and Temporary Services        |              | 16,000            |
| Information Technology                 |              | 200,000           |
| Legal Services                         |              | 12,501            |
| Other Contracts                        |              | 2,702,175         |
| <b>Subtotal</b>                        |              | <b>2,971,255</b>  |
| <b>Total Personnel</b>                 | <b>648.4</b> | <b>63,532,462</b> |
| <b>Distribution by Source of Funds</b> |              |                   |
| General Revenue                        | 648.4        | 63,532,462        |
| <b>Total All Funds</b>                 | <b>648.4</b> | <b>63,532,462</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). In so doing, 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 oversight of children under DCYF care and 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 Voluntary Extension of Care (VEC) program. The OCA also can intervene legally on 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 Office of the Child Advocate also files Victim Compensation claims for children who have been physically and/or sexually assaulted and are in the care of the State.

#### Statutory History

In 1980, the General Assembly created the Office of the Child Advocate. Its powers and duties are codified in R.I. General Laws § 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. This review was at the discretion of the Child Advocate until July 2016, when Governor Raimondo signed a bill into law, which expanded this crucial mandate. The OCA is now required to review every child fatality and near fatality, when the child's family, caretaker or household member currently has or previously was involved with DCYF.

# Budget

## Office Of The Child Advocate

|  | 2019 Actuals   | 2020 Actuals     | 2021 Enacted Budget | 2021 Revised Budget | 2022 Recommended |
|--|----------------|------------------|---------------------|---------------------|------------------|
| <b>Expenditures by Program</b>         |                |                  |                     |                     |                  |
| Central Management                     | 958,016        | 1,028,374        | 1,233,388           | 1,237,225           | 1,179,668        |
| <b>Total Expenditures</b>              | <b>958,016</b> | <b>1,028,374</b> | <b>1,233,388</b>    | <b>1,237,225</b>    | <b>1,179,668</b> |
| <b>Expenditures by Object</b>          |                |                  |                     |                     |                  |
| Salary And Benefits                    | 860,810        | 908,543          | 1,098,548           | 1,102,385           | 1,036,749        |
| Contract Professional Services         | 0              | 2,405            | 4,000               | 4,000               | 2,700            |
| Operating Supplies And Expenses        | 91,771         | 117,426          | 111,055             | 111,055             | 120,434          |
| Assistance And Grants                  | 0              | 0                | 17,785              | 17,785              | 17,785           |
| <b>Subtotal: Operating</b>             | <b>952,581</b> | <b>1,028,374</b> | <b>1,231,388</b>    | <b>1,235,225</b>    | <b>1,177,668</b> |
| Capital Purchases And Equipment        | 5,436          | 0                | 2,000               | 2,000               | 2,000            |
| <b>Subtotal: Other</b>                 | <b>5,436</b>   | <b>0</b>         | <b>2,000</b>        | <b>2,000</b>        | <b>2,000</b>     |
| <b>Total Expenditures</b>              | <b>958,016</b> | <b>1,028,374</b> | <b>1,233,388</b>    | <b>1,237,225</b>    | <b>1,179,668</b> |
| <b>Expenditures by Source of Funds</b> |                |                  |                     |                     |                  |
| General Revenue                        | 815,011        | 865,116          | 1,005,223           | 1,008,314           | 1,044,909        |
| Federal Funds                          | 143,005        | 163,258          | 228,165             | 228,911             | 134,759          |
| <b>Total Expenditures</b>              | <b>958,016</b> | <b>1,028,374</b> | <b>1,233,388</b>    | <b>1,237,225</b>    | <b>1,179,668</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

#### Visit/Review of DCYF Licensed Facilities

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. [Note: Missing values appear as zeros in the measure.]

|                          | <i>Reporting Period: State Fiscal Year</i> |        |        |       |       |
|--------------------------|--|--------|--------|-------|-------|
| <i>Frequency: Annual</i> | 2018                                       | 2019   | 2020   | 2021  | 2022  |
| <b>Target</b>            | 65.00                                      | 70.00  | 100.00 | 70.00 | 70.00 |
| <b>Actual</b>            | 55.00                                      | 269.00 | 284.00 | 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.]

|                          | <i>Reporting Period: State Fiscal Year</i> |        |        |        |        |
|--------------------------|--|--------|--------|--------|--------|
| <i>Frequency: Annual</i> | 2018                                       | 2019   | 2020   | 2021   | 2022   |
| <b>Target</b>            | 225.00                                     | 225.00 | 300.00 | 300.00 | 300.00 |
| <b>Actual</b>            | 692.00                                     | 641.00 | 582.00 | 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.]

|                          | <i>Reporting Period: Federal Fiscal Year</i> |       |       |      |      |
|--------------------------|--|-------|-------|------|------|
| <i>Frequency: Annual</i> | 2018   | 2019  | 2020  | 2021 | 2022 |
| <b>Target</b>            | 200  | 400   | 400   | 500  | 500  |
| <b>Actual</b>            | 1,769  | 1,416 | 1,379 | 0.00 |      |

# Personnel

## Agency: Office Of The Child Advocate

### Central Management

|  |        | FY 2022     |                  |
|--|--------|-------------|------------------|
|  |        | FTE         | Cost             |
| <b>Unclassified</b>                              |        |             |                  |
| CASE MANAGEMENT COORDINATOR                      | 00819A | 1.0         | 47,014           |
| CHILD ADVOCATE                                   | 00862F | 1.0         | 100,027          |
| CONFIDENTIAL SECRETARY                           | 00817A | 1.0         | 44,373           |
| GRANTS MANAGER                                   | 00823A | 1.0         | 53,704           |
| PUBLIC EDUCATION AND INFORMATION COORDINATOR     | 00824A | 1.0         | 61,696           |
| SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST | 00324A | 2.0         | 123,134          |
| SPECIAL PROJECTS COORDINATOR                     | 00329A | 1.0         | 77,870           |
| STAFF ATTORNEY III                               | 00832A | 1.0         | 84,543           |
| STAFF ATTORNEY IV                                | 00834A | 1.0         | 90,941           |
| <b>Subtotal Unclassified</b>                     |        | <b>10.0</b> | <b>683,302</b>   |
| <b>Subtotal</b>                                  |        | <b>10.0</b> | <b>683,302</b>   |
| Turnover   |        |             | (51,913)         |
| <b>Total Salaries</b>                            |        |             | <b>631,389</b>   |
| <b>Benefits</b>                                  |        |             |                  |
| FICA   |        |             | 48,300           |
| Health Benefits                                  |        |             | 112,867          |
| Payroll Accrual                                  |        |             | 3,680            |
| Retiree Health                                   |        |             | 33,337           |
| Retirement                                       |        |             | 182,236          |
| <b>Subtotal</b>                                  |        |             | <b>380,420</b>   |
| <b>Total Salaries and Benefits</b>               |        | <b>10.0</b> | <b>1,011,809</b> |
| <b>Cost Per FTE Position</b>                     |        |             | <b>101,181</b>   |
| Statewide Benefit Assessment                     |        |             | 24,940           |
| <b>Payroll Costs</b>                             |        | <b>10.0</b> | <b>1,036,749</b> |
| <b>Purchased Services</b>                        |        |             |                  |
| Clerical and Temporary Services                  |        |             | 1,700            |
| Legal Services                                   |        |             | 1,000            |
| <b>Subtotal</b>                                  |        |             | <b>2,700</b>     |
| <b>Total Personnel</b>                           |        | <b>10.0</b> | <b>1,039,449</b> |
| <b>Distribution by Source of Funds</b>           |        |             |                  |
| General Revenue                                  |        | 8.0         | 925,205          |
| Federal Funds                                    |        | 2.0         | 114,244          |
| <b>Total All Funds</b>                           |        | <b>10.0</b> | <b>1,039,449</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

|  | 2019 Actuals   | 2020 Actuals   | 2021 Enacted Budget | 2021 Revised Budget | 2022 Recommended |
|--|----------------|----------------|---------------------|---------------------|------------------|
| <b>Expenditures by Program</b>         |                |                |                     |                     |                  |
| Central Management                     | 521,004        | 674,000        | 650,270             | 651,960             | 775,242          |
| <b>Total Expenditures</b>              | <b>521,004</b> | <b>674,000</b> | <b>650,270</b>      | <b>651,960</b>      | <b>775,242</b>   |
| <b>Expenditures by Object</b>          |                |                |                     |                     |                  |
| Salary And Benefits                    | 380,359        | 454,476        | 485,663             | 487,353             | 493,231          |
| Contract Professional Services         | 96,098         | 144,008        | 80,000              | 80,000              | 182,806          |
| Operating Supplies And Expenses        | 44,548         | 70,278         | 51,607              | 51,607              | 66,205           |
| <b>Subtotal: Operating</b>             | <b>521,004</b> | <b>668,763</b> | <b>617,270</b>      | <b>618,960</b>      | <b>742,242</b>   |
| Capital Purchases And Equipment        | 0              | 5,238          | 33,000              | 33,000              | 33,000           |
| <b>Subtotal: Other</b>                 | <b>0</b>       | <b>5,238</b>   | <b>33,000</b>       | <b>33,000</b>       | <b>33,000</b>    |
| <b>Total Expenditures</b>              | <b>521,004</b> | <b>674,000</b> | <b>650,270</b>      | <b>651,960</b>      | <b>775,242</b>   |
| <b>Expenditures by Source of Funds</b> |                |                |                     |                     |                  |
| General Revenue                        | 447,101        | 496,574        | 507,816             | 509,463             | 612,440          |
| Federal Funds                          | 0              | 46,056         | 0                   | 0                   | 0                |
| Restricted Receipts                    | 73,904         | 131,369        | 142,454             | 142,497             | 162,802          |
| <b>Total Expenditures</b>              | <b>521,004</b> | <b>674,000</b> | <b>650,270</b>      | <b>651,960</b>      | <b>775,242</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>       |

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## Performance Measures

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### Commission On The Deaf & Hard Of Hearing

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#### Timeliness of Fulfilled Interpreter Requests

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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> |             |             |             |             |
|--------------------------|--|-------------|-------------|-------------|-------------|
|                          | <b>2018</b>                                | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> |
| <b>Target</b>            | 95.00%                                     | 92.00%      | 85.00%      | 87.50%      | 90.00%      |
| <b>Actual</b>            | 84.00%                                     | 138.00%     | 82.22%      | 0.00%       |             |

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#### Timeliness of Information Request Response

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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> |             |             |             |             |
|--------------------------|--|-------------|-------------|-------------|-------------|
|                          | <b>2018</b>                                | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> |
| <b>Target</b>            | 100.00%                                    | 100.00%     | 100.00%     | 100.00%     | 100.00%     |
| <b>Actual</b>            | 95.00%                                     | 190.00%     | 97.86%      | 0.00%       |             |

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# Personnel

## Agency: Commission On The Deaf & Hard Of Hearing

### Central Management

|  |        | FY 2022    |                |
|--|--------|------------|----------------|
|  |        | FTE        | Cost           |
| <b>Unclassified</b>                    |        |            |                |
| ADMINISTRATIVE OFFICER                 | 00822A | 1.0        | 57,088         |
| DIRECTOR OF OPERATIONS                 | 00830A | 1.0        | 78,249         |
| EXECUTIVE DIRECTOR                     | 00832A | 1.0        | 84,543         |
| PROGRAM MANAGER                        | 00828A | 1.0        | 79,616         |
| <b>Subtotal Unclassified</b>           |        | <b>4.0</b> | <b>299,496</b> |
| <b>Subtotal</b>                        |        | <b>4.0</b> | <b>299,496</b> |
| <b>Total Salaries</b>                  |        |            | <b>299,496</b> |
| <b>Benefits</b>                        |        |            |                |
| FICA                                   |        |            | 22,910         |
| Health Benefits                        |        |            | 54,353         |
| Payroll Accrual                        |        |            | 1,748          |
| Retiree Health                         |        |            | 15,813         |
| Retirement                             |        |            | 87,081         |
| <b>Subtotal</b>                        |        |            | <b>181,905</b> |
| <b>Total Salaries and Benefits</b>     |        | <b>4.0</b> | <b>481,401</b> |
| <b>Cost Per FTE Position</b>           |        |            | <b>120,350</b> |
| Statewide Benefit Assessment           |        |            | 11,830         |
| <b>Payroll Costs</b>                   |        | <b>4.0</b> | <b>493,231</b> |
| <b>Purchased Services</b>              |        |            |                |
| Clerical and Temporary Services        |        |            | 126,923        |
| Other Contracts                        |        |            | 55,883         |
| <b>Subtotal</b>                        |        |            | <b>182,806</b> |
| <b>Total Personnel</b>                 |        | <b>4.0</b> | <b>676,037</b> |
| <b>Distribution by Source of Funds</b> |        |            |                |
| General Revenue                        |        | 4.0        | 569,893        |
| Restricted Receipts                    |        | 0.0        | 106,144        |
| <b>Total All Funds</b>                 |        | <b>4.0</b> | <b>676,037</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".

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 a 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 as well as 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 the General Assembly and the Governor; and the Public Awareness Committee developing and implementing a broad public awareness campaign.

#### Statutory History

The Commission's responsibilities are defined in R.I. 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

|  | 2019 Actuals     | 2020 Actuals     | 2021 Enacted Budget | 2021 Revised Budget | 2022 Recommended |
|--|------------------|------------------|---------------------|---------------------|------------------|
| <b>Expenditures by Program</b>         |                  |                  |                     |                     |                  |
| Central Management                     | 1,167,624        | 1,475,215        | 1,583,171           | 1,584,649           | 1,524,032        |
| <b>Total Expenditures</b>              | <b>1,167,624</b> | <b>1,475,215</b> | <b>1,583,171</b>    | <b>1,584,649</b>    | <b>1,524,032</b> |
| <b>Expenditures by Object</b>          |                  |                  |                     |                     |                  |
| Salary And Benefits                    | 370,535          | 416,737          | 412,223             | 413,701             | 437,757          |
| Contract Professional Services         | 25,046           | 66,862           | 144,218             | 144,218             | 157,917          |
| Operating Supplies And Expenses        | 52,902           | 47,795           | 78,744              | 78,744              | 43,572           |
| Assistance And Grants                  | 717,913          | 943,821          | 944,986             | 944,986             | 884,786          |
| <b>Subtotal: Operating</b>             | <b>1,166,396</b> | <b>1,475,215</b> | <b>1,580,171</b>    | <b>1,581,649</b>    | <b>1,524,032</b> |
| Capital Purchases And Equipment        | 1,228            | 0                | 0                   | 0                   | 0                |
| Operating Transfers                    | 0                | 0                | 3,000               | 3,000               | 0                |
| <b>Subtotal: Other</b>                 | <b>1,228</b>     | <b>0</b>         | <b>3,000</b>        | <b>3,000</b>        | <b>0</b>         |
| <b>Total Expenditures</b>              | <b>1,167,624</b> | <b>1,475,215</b> | <b>1,583,171</b>    | <b>1,584,649</b>    | <b>1,524,032</b> |
| <b>Expenditures by Source of Funds</b> |                  |                  |                     |                     |                  |
| General Revenue                        | 864,214          | 996,864          | 1,072,008           | 1,073,478           | 1,084,261        |
| Federal Funds                          | 280,462          | 458,709          | 400,000             | 400,000             | 380,316          |
| Restricted Receipts                    | 22,949           | 19,642           | 111,163             | 111,171             | 59,455           |
| <b>Total Expenditures</b>              | <b>1,167,624</b> | <b>1,475,215</b> | <b>1,583,171</b>    | <b>1,584,649</b>    | <b>1,524,032</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

#### Barrier-Free Voting

The Commission seeks to ensure voters with disabilities are able to cast votes independently, in secret, 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>Reporting Period: State Fiscal Year</i> |         |         |         |         |
|--------------------------|--|---------|---------|---------|---------|
| <i>Frequency: Annual</i> | 2018                                       | 2019    | 2020    | 2021    | 2022    |
| <b>Target</b>            | 100.00%                                    | 100.00% | 100.00% | 100.00% | 100.00% |
| <b>Actual</b>            | 0.00%                                      | 100.00% | 100.00% | 0.00%   |         |

#### Adopting Policies that Benefit Persons 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>Reporting Period: State Fiscal Year</i> |        |        |        |        |
|--------------------------|--|--------|--------|--------|--------|
| <i>Frequency: Annual</i> | 2018                                       | 2019   | 2020   | 2021   | 2022   |
| <b>Target</b>            | 75.00%                                     | 75.00% | 75.00% | 75.00% | 75.00% |
| <b>Actual</b>            | 47.00%                                     | 48.00% | 0.00%  | 0.00%  |        |

#### Promoting and Protecting 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 resolved prior to hearing. [Note: Missing values appear as zeros in the measure.]

|                          | <i>Reporting Period: State Fiscal Year</i> |         |         |        |        |
|--------------------------|--|---------|---------|--------|--------|
| <i>Frequency: Annual</i> | 2018                                       | 2019    | 2020    | 2021   | 2022   |
| <b>Target</b>            | 70.00%                                     | 70.00%  | 70.00%  | 70.00% | 70.00% |
| <b>Actual</b>            | 100.00%                                    | 197.00% | 100.00% | 0.00%  |        |

#### Promoting Employment of Working Age People with Disabilities

Only 14% of Rhode Islanders with a Disability are college graduates vs. 35% of Rhode Islanders with No Disability. Only 36% of Rhode Islanders with a Disability are Employed vs. 78% of Rhode Islanders with No Disability. The Median Earned Income of Employed RI Workers with a Disability is more than \$10,965 less than Employed RI Workers with No Disability. Only 64% of Rhode Islanders with a Disability have an income at or above 150% of the poverty level (FPL) compared to 81% Rhode Islanders with No Disability. [Note: Missing values appear as zeros in the measure.] The figures below represent the percentage of employment complaints resolved prior to referral to the RI Commission for Human Rights/US Equal Employment Opportunities Commission.

|                          | <i>Reporting Period: State Fiscal Year</i> |         |         |        |        |
|--------------------------|--|---------|---------|--------|--------|
| <i>Frequency: Annual</i> | 2018                                       | 2019    | 2020    | 2021   | 2022   |
| <b>Target</b>            | 50.00%                                     | 50.00%  | 50.00%  | 50.00% | 50.00% |
| <b>Actual</b>            | 100.00%                                    | 200.00% | 100.00% | 0.00%  |        |

# Personnel

## Agency: Governor's Commission On Disabilities

### Central Management

|  |        | FY 2022    |                |
|--|--------|------------|----------------|
|  |        | FTE        | Cost           |
| <b>Classified</b>                                      |        |            |                |
| EXECUTIVE SECRETARY GOVERNOR'S COMM ON THE HANDICAPPED | 00132A | 1.0        | 93,670         |
| <b>Subtotal Classified</b>                             |        | <b>1.0</b> | <b>93,670</b>  |
| <b>Unclassified</b>                                    |        |            |                |
| ASSISTANT ADA COORDINATOR                              | 00824A | 2.0        | 123,782        |
| SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST       | 00824A | 1.0        | 58,780         |
| <b>Subtotal Unclassified</b>                           |        | <b>3.0</b> | <b>182,562</b> |
| <b>Subtotal</b>  |        | <b>4.0</b> | <b>276,232</b> |
| <b>Total Salaries</b>                                  |        |            | <b>276,232</b> |
| <b>Benefits</b>  |        |            |                |
| FICA   |        |            | 21,132         |
| Health Benefits  |        |            | 34,090         |
| Payroll Accrual  |        |            | 1,608          |
| Retiree Health   |        |            | 14,584         |
| Retirement   |        |            | 79,199         |
| <b>Subtotal</b>  |        |            | <b>150,613</b> |
| <b>Total Salaries and Benefits</b>                     |        | <b>4.0</b> | <b>426,845</b> |
| <b>Cost Per FTE Position</b>                           |        |            | <b>106,711</b> |
| Statewide Benefit Assessment                           |        |            | 10,912         |
| <b>Payroll Costs</b>                                   |        | <b>4.0</b> | <b>437,757</b> |
| <b>Purchased Services</b>                              |        |            |                |
| Clerical and Temporary Services                        |        |            | 46,350         |
| Design and Engineering Services                        |        |            | 46,543         |
| Information Technology                                 |        |            | 5,780          |
| Management & Consultant Services                       |        |            | 39,363         |
| Other Contracts  |        |            | 19,881         |
| <b>Subtotal</b>  |        |            | <b>157,917</b> |
| <b>Total Personnel</b>                                 |        | <b>4.0</b> | <b>595,674</b> |
| <b>Distribution by Source of Funds</b>                 |        |            |                |
| General Revenue  |        | 4.0        | 529,384        |
| Federal Funds  |        | 0.0        | 23,329         |
| Restricted Receipts                                    |        | 0.0        | 42,961         |
| <b>Total All Funds</b>                                 |        | <b>4.0</b> | <b>595,674</b> |

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## **Agency Summary**

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### **OFFICE OF THE MENTAL HEALTH ADVOCATE**

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#### **Agency Mission**

To ensure the legal, civil, and special rights of people with mental illness in Rhode Island. 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. To protect the legal rights of clients of the mental health system by means of direct legal representation and/or referral to appropriate resources. 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 administered by the mental health providers. 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 by outreach to the public at large.

#### **Agency Description**

The Office of the Mental Health Advocate is a law office comprised of three full time attorneys and one administrative assistant. The Office accomplishes its mission by providing legal representation and advocacy related to several issues unique to persons living with mental illness. These include representation at Civil Commitment Proceedings and Petitions for Instruction regarding substituted consent for medication; housing retention including defending tenants from eviction proceedings; and monitoring and ensuring right to treatment for forensic patients; that is, persons involved in the criminal justice system who are deemed incompetent to stand trial, not guilty by reason of insanity, and who need specialized services that are not available in a correctional setting. The Office also engages in legislative advocacy, community outreach and education, collaboration in promoting policies and practices conducive to improving the Mental Health System, and combating stigmatization and discrimination associated with mental illness. The Office also provides consultation to members of the Bar regarding clients with mental health issues and responds to inquiries where direct representation cannot be provided by referral to appropriate services, legal or otherwise.

#### **Statutory History**

The Office of the Mental Health Advocate was created in 1975 when the Mental Health Law of Rhode Island was revised to reflect the national movement toward deinstitutionalization of mentally ill individuals and protection of civil, legal and liberty interests. This movement, begun in the 1950s, became a centerpiece of public policy in the 1970s after the United States Supreme Court declared that all states must provide Constitutional Due Process and legal counsel to individuals subjected to involuntary hospitalization. The statute authorizing the Mental Health Advocate is codified in R.I. General Laws § 40.1-5-13 through § 40.1-5-25.

# Budget

## Office Of The Mental Health Advocate

|  | 2019 Actuals   | 2020 Actuals   | 2021 Enacted Budget | 2021 Revised Budget | 2022 Recommended |
|--|----------------|----------------|---------------------|---------------------|------------------|
| <b>Expenditures by Program</b>         |                |                |                     |                     |                  |
| Central Management                     | 578,695        | 620,923        | 630,982             | 632,932             | 646,303          |
| <b>Total Expenditures</b>              | <b>578,695</b> | <b>620,923</b> | <b>630,982</b>      | <b>632,932</b>      | <b>646,303</b>   |
| <b>Expenditures by Object</b>          |                |                |                     |                     |                  |
| Salary And Benefits                    | 515,771        | 552,869        | 563,631             | 565,581             | 573,442          |
| Contract Professional Services         | 0              | 423            | 2,200               | 2,200               | 2,200            |
| Operating Supplies And Expenses        | 62,923         | 65,106         | 64,151              | 64,151              | 69,661           |
| <b>Subtotal: Operating</b>             | <b>578,695</b> | <b>618,397</b> | <b>629,982</b>      | <b>631,932</b>      | <b>645,303</b>   |
| Capital Purchases And Equipment        | 0              | 2,525          | 1,000               | 1,000               | 1,000            |
| <b>Subtotal: Other</b>                 | <b>0</b>       | <b>2,525</b>   | <b>1,000</b>        | <b>1,000</b>        | <b>1,000</b>     |
| <b>Total Expenditures</b>              | <b>578,695</b> | <b>620,923</b> | <b>630,982</b>      | <b>632,932</b>      | <b>646,303</b>   |
| <b>Expenditures by Source of Funds</b> |                |                |                     |                     |                  |
| General Revenue                        | 578,695        | 620,923        | 630,982             | 632,932             | 646,303          |
| <b>Total Expenditures</b>              | <b>578,695</b> | <b>620,923</b> | <b>630,982</b>      | <b>632,932</b>      | <b>646,303</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

### 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

|               | 2018  | 2019  | 2020  | 2021  | 2022 |
|---------------|-------|-------|-------|-------|------|
| <b>Target</b> | 80.00 | 80.00 | 80.00 | 80.00 | 0.00 |
| <b>Actual</b> | 85.00 | 85.00 | 0.00  | 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

|               | 2018  | 2019  | 2020  | 2021 | 2022 |
|---------------|-------|-------|-------|------|------|
| <b>Target</b> | 20.00 | 20.00 | 20.00 | 0.00 | 0.00 |
| <b>Actual</b> | 15.00 | 14.00 | 0.00  | 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

|               | 2018  | 2019  | 2020  | 2021 | 2022 |
|---------------|-------|-------|-------|------|------|
| <b>Target</b> | 75.00 | 75.00 | 75.00 | 0.00 | 0.00 |
| <b>Actual</b> | 90.00 | 80.00 | 0.00  | 0.00 |      |

# Personnel

## Agency: Office Of The Mental Health Advocate

### Central Management

|  |        | FY 2022    |                |
|--|--------|------------|----------------|
|  |        | FTE        | Cost           |
| <b>Unclassified</b>                    |        |            |                |
| ADMINISTRATIVE ASSISTANT               | 00323A | 1.0        | 61,915         |
| MENTAL HEALTH ADVOCATE                 | 00862F | 1.0        | 115,031        |
| STAFF ATTORNEY III                     | 00832A | 2.0        | 169,086        |
| <b>Subtotal Unclassified</b>           |        | <b>4.0</b> | <b>346,032</b> |
| <b>Subtotal</b>                        |        | <b>4.0</b> | <b>346,032</b> |
| <b>Total Salaries</b>                  |        |            | <b>346,032</b> |
| <b>Benefits</b>                        |        |            |                |
| FICA                                   |        |            | 26,473         |
| Health Benefits                        |        |            | 66,021         |
| Payroll Accrual                        |        |            | 2,021          |
| Retiree Health                         |        |            | 18,271         |
| Retirement                             |        |            | 100,956        |
| <b>Subtotal</b>                        |        |            | <b>213,742</b> |
| <b>Total Salaries and Benefits</b>     |        | <b>4.0</b> | <b>559,774</b> |
| <b>Cost Per FTE Position</b>           |        |            | <b>139,944</b> |
| Statewide Benefit Assessment           |        |            | 13,668         |
| <b>Payroll Costs</b>                   |        | <b>4.0</b> | <b>573,442</b> |
| <b>Purchased Services</b>              |        |            |                |
| Clerical and Temporary Services        |        |            | 200            |
| Medical Services                       |        |            | 1,500          |
| Other Contracts                        |        |            | 500            |
| <b>Subtotal</b>                        |        |            | <b>2,200</b>   |
| <b>Total Personnel</b>                 |        | <b>4.0</b> | <b>575,642</b> |
| <b>Distribution by Source of Funds</b> |        |            |                |
| General Revenue                        |        | 4.0        | 575,642        |
| <b>Total All Funds</b>                 |        | <b>4.0</b> | <b>575,642</b> |