

**VOLUME II: HEALTH AND HUMAN
SERVICES**

DEPARTMENT OF HUMAN SERVICES

Agency Summary

Department of Human Services

Agency Mission

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

Agency Description

The Department of Human Services (DHS) operates programs that assist Rhode Island citizens who are in need. The programs and services are all designed to ensure individuals and families have the opportunity to thrive at home, work and in the community; to help adults achieve their maximum potential; to ensure that children are safe, healthy, ready to learn, and able to reach their maximum potential; to honor, employ, and care for our state's veterans; and to assist the elderly and persons with disabilities to enhance their quality of life, and to sustain their independence. These programs and services include redesigned and innovative programs which provide quality and accessible health care, child care, supportive services, and options for working parents as well as individuals and families. These services extend well beyond the vital financial support services historically provided to poor and low-income individuals and families. The Department strives to always provide high quality and efficient services to our providers and customers and continuously engages in business process redesign efforts for continuous improvement. Included in these efficiencies are: enhancing the customer experience; reducing penalties for not meeting federally mandated grant guidelines; strengthening program integrity; and improving fraud prevention practices. Eligibility and access to many of the Department's benefits is provided through an integrated eligibility system, RIBridges. RIBridges allows the department to determine eligibility across programs and allows customers to access their accounts through a customer portal. The majority of the department's budget is federally funded which allows the state to enact statutes and regulations that utilize this funding to meet the needs of vulnerable Rhode Islanders. For example, major state and federal reforms in the mid-1990's provided unprecedented flexibility in how the state could utilize funds to accomplish its goals. Rhode Island's Family Independence Act (FIA) represented Rhode Island's first welfare reform program. FIA was crafted in response to federal welfare reform legislation, Temporary Assistance for Needy Families (TANF). TANF replaced the former Aid to Families with Dependent Children (AFDC), and represented a major departure from entitlement programs and lifetime benefits for families. In lieu of entitlements, TANF provided states with a block grant program with capped funding. This was significant because the state was able to pass its own welfare reform legislation, thus becoming able to design a broad variety of policies and services to assist those families transitioning from cash assistance to employment. The successor program to the Family Independence Program is known as the Rhode Island Works (RIW) program, enacted by the General Assembly in 2008. The Department continues to examine current policies to understand how they can be implemented in ways that achieve federal compliance while also maximizing revenue and services for citizens who need them.

Statutory History

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

Budget

Department of Human Services

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Expenditures by Program					
Central Management	11,661,237	10,368,847	13,312,059	14,890,733	11,057,403
Child Support Enforcement	14,397,914	15,724,120	16,027,374	16,687,599	16,941,037
Individual and Family Support	172,040,579	218,361,423	191,892,331	221,067,776	165,848,870
Office of Veterans Services	37,432,246	40,795,047	46,409,836	47,005,072	48,594,356
Health Care Eligibility	17,762,588	17,232,856	26,021,599	21,599,627	25,702,234
Supplemental Security Income Program	18,363,777	17,421,916	17,886,000	17,072,050	17,108,100
Rhode Island Works/Child Care	70,620,451	74,099,948	103,277,833	96,116,023	114,483,709
Other Programs	393,808,395	476,678,323	448,281,462	468,287,067	355,414,967
Office of Healthy Aging	28,745,837	30,491,581	39,026,770	39,580,466	39,553,447
Total Expenditures	764,833,026	901,174,061	902,135,264	942,306,413	794,704,123
Expenditures by Object					
Salary and Benefits	97,573,452	102,775,851	123,379,584	120,056,785	124,985,447
Contract Professional Services	30,409,818	36,797,408	40,181,041	41,653,604	36,969,814
Operating Supplies and Expenses	31,604,341	33,894,066	40,192,462	38,544,107	40,795,187
Assistance and Grants	600,519,829	723,351,305	693,080,963	736,040,452	585,404,972
Subtotal: Operating	760,107,441	896,818,630	896,834,050	936,294,948	788,155,420
Capital Purchases and Equipment	1,179,330	1,232,683	1,775,712	1,508,776	2,149,293
Operating Transfers	3,546,256	3,122,748	3,525,502	4,502,689	4,399,410
Subtotal: Other	4,725,585	4,355,431	5,301,214	6,011,465	6,548,703
Total Expenditures	764,833,026	901,174,061	902,135,264	942,306,413	794,704,123
Expenditures by Source of Funds					
General Revenue	99,159,087	114,400,672	152,311,791	151,683,553	143,479,731
Federal Funds	657,277,960	777,034,861	739,510,589	779,370,374	638,693,106
Restricted Receipts	3,862,805	5,513,645	4,954,671	5,095,450	5,933,660
Operating Transfers From Other Funds	4,533,174	4,224,882	5,358,213	6,157,036	6,597,626
Total Expenditures	764,833,026	901,174,061	902,135,264	942,306,413	794,704,123
FTE Authorization	1,038.1	1,047	1,067.0	1,067.0	1,068.0

Personnel Agency Summary

Department of Human Services

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Classified	1,063.0	69,073,848	1,064.0	71,091,406
Unclassified	4.0	501,658	4.0	527,965
Subtotal	1,067.0	69,575,506	1,068.0	71,619,371
Transfer Out		(508,620)		(550,194)
Transfer In		199,955		198,923
Salaries Adjustment		(2)		189,891
Overtime		6,657,615		6,547,529
Seasonal/Special Salaries/Wages		428,843		431,528
Turnover		(3,369,440)		(2,698,339)
Total Salaries		72,983,857		75,738,709
Benefits				
Contract Stipends		1,653,709		421,394
FICA		5,156,618		5,283,352
Health Benefits		14,838,344		15,981,160
Holiday		573,663		551,451
Payroll Accrual		0		401,357
Retiree Health		2,971,437		3,127,339
Retirement		19,259,366		20,747,552
Subtotal		44,453,137		46,513,605
Total Salaries and Benefits	1,067.0	117,436,994	1,068.0	122,252,314
Cost Per FTE Position		110,063		114,468
Statewide Benefit Assessment		2,619,791		2,733,133
Payroll Costs	1,067.0	120,056,785	1,068.0	124,985,447
Purchased Services				
Buildings and Ground Maintenance		1,014,224		1,014,224
Clerical and Temporary Services		783,570		816,110
Design and Engineering Services		2,722		0
Information Technology		25,495,063		21,431,897
Legal Services		617,474		577,474
Management & Consultant Services		4,984,104		5,079,805
Medical Services		6,287,041		5,884,762
Other Contracts		2,227,464		1,923,986
Training and Educational Services		241,942		241,556
Subtotal		41,653,604		36,969,814
Total Personnel	1,067.0	161,710,389	1,068.0	161,955,261

Personnel Agency Summary

Department of Human Services

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	958.0	75,305,250	959.0	76,460,319
Federal Funds	104.0	82,682,682	104.0	81,179,682
Restricted Receipts	5.0	3,722,457	5.0	4,315,260
Total All Funds	1,067.0	161,710,389	1,068.0	161,955,261

Program Summary

Department of Human Services

Central Management

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

Department of Human Services

Central Management

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Operations	11,661,237	10,368,847	13,312,059	14,890,733	11,057,403
Total Expenditures	11,661,237	10,368,847	13,312,059	14,890,733	11,057,403
Expenditures by Object					
Salary and Benefits	896,296	910,086	962,226	1,053,028	1,033,515
Contract Professional Services	2,640	10,147	8,200	10,200	10,200
Operating Supplies and Expenses	109,670	60,629	484,633	482,594	596,688
Assistance and Grants	10,650,680	9,387,985	11,857,000	13,344,911	9,417,000
Subtotal: Operating	11,659,286	10,368,847	13,312,059	14,890,733	11,057,403
Capital Purchases and Equipment	1,951	0	0	0	0
Subtotal: Other	1,951	0	0	0	0
Total Expenditures	11,661,237	10,368,847	13,312,059	14,890,733	11,057,403
Expenditures by Source of Funds					
General Revenue	4,673,947	4,830,645	7,586,208	7,694,780	5,711,779
Federal Funds	6,987,290	5,538,202	5,425,851	6,895,953	5,045,624
Restricted Receipts	0	0	300,000	300,000	300,000
Total Expenditures	11,661,237	10,368,847	13,312,059	14,890,733	11,057,403

Personnel

Department of Human Services

Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0124 A	2.0	120,217	2.0	125,732
ADMINISTRATOR- FAMILY AND ADULT SERVICES	0141 A	2.0	249,057	2.0	256,810
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0139 A	1.0	103,578	1.0	110,980
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	1.0	101,187	1.0	103,718
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	0A35 A	1.0	117,634	1.0	120,549
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	3.0	270,325	3.0	196,362
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0A34 A	1.0	101,526	1.0	107,817
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	1.0	46,304	1.0	47,462
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	3.0	367,794	3.0	382,346
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	1.0	125,648	1.0	133,592
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	0146 A	2.0	331,766	2.0	346,625
ASSOCIATE DIRECTOR (DHS) PROGRAM OPERATIONS	0143 A	1.0	130,334	1.0	133,596
CHIEF HUMAN SERVICES BUSINESS OFFICER	0A33 A	1.0	94,812	1.0	101,618
CHIEF PUBLIC AFFAIRS OFFICER	0137 A	1.0	90,501	1.0	96,231
COMMUNITY RELATIONS LIAISON OFFICER	AB32 A	1.0	74,437	1.0	76,299
CUSTOMER SERVICE AIDE (DHS)	0310 A	1.0	41,161	1.0	42,192
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	0148 A	1.0	141,379	1.0	144,911
HUMAN SERVICES BUSINESS OFFICER	0A22 A	2.0	108,998	2.0	113,552
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A24 A	1.0	73,087	1.0	74,914
IMPLEMENTATION AIDE	0122 A	1.0	53,978	1.0	57,540
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	3.0	306,146	3.0	319,900
OFFICE MANAGER	0123 A	1.0	53,697	1.0	56,660
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0328 A	1.0	63,501	1.0	65,089
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0A28 A	3.0	222,188	3.0	238,146
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A30 A	1.0	97,366	1.0	99,684
PRODUCTIVITY PROJECT DIRECTOR	0130 A	5.0	380,498	5.0	398,326
PRODUCTIVITY PROJECT DIRECTOR	0134 A	1.0	90,827	1.0	93,097
PROGRAMMING SERVICES OFFICER	0131 A	1.0	75,084	1.0	80,386
SENIOR ECONOMIC AND POLICY ANALYST	0134 A	1.0	87,368	1.0	93,096
Subtotal Classified		45.0	4,120,398	45.0	4,217,230

Personnel

Department of Human Services

Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Unclassified					
DIRECTOR- DEPARTMENT OF HUMAN SERVICES	0949KF	1.0	148,716	1.0	160,472
Subtotal Unclassified		1.0	148,716	1.0	160,472
Subtotal		46.0	4,269,114	46.0	4,377,702
Transfer Out			(3,721,369)		(3,801,293)
Transfer In			247,479		254,762
Turnover			(154,547)		(203,540)
Total Salaries			640,677		627,631
Benefits					
Contract Stipends			482		0
FICA			48,621		47,333
Health Benefits			122,821		112,645
Payroll Accrual			0		3,642
Retiree Health			28,702		28,369
Retirement			186,417		189,102
Subtotal			387,043		381,091
Total Salaries and Benefits		46.0	1,027,720	46.0	1,008,722
Cost Per FTE Position			22,342		21,929
Statewide Benefit Assessment			25,308		24,793
Payroll Costs		46.0	1,053,028	46.0	1,033,515
Purchased Services					
Information Technology			10,200		10,200
Subtotal			10,200		10,200
Total Personnel		46.0	1,063,228	46.0	1,043,715
Distribution by Source of Funds					
General Revenue		44.0	891,689	44.0	860,394
Federal Funds		2.0	171,539	2.0	183,321
Total All Funds		46.0	1,063,228	46.0	1,043,715

Performance Measures

Department of Human Services

Central Management

Percentage of Staff Attending Learning Management System (LMS) Courses

The Learning Management System (LMS) integration creates a view into the LMS platform from the RIBridges that allows workers to see which trainings they need to be complete. The LMS is a software application that enables agencies to deliver virtual training courses directly to the learner. DHS offers a core set of trainings to build staff competencies and skills throughout the year. DHS will track the completion rate of those that are registered. These courses have an expiration date and this measure is capturing the participation rate. [Note: This is a new performance measure. Historical targets and actuals are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2020	2021	2022	2023	2024
Target	--	--	--	71%	81%
Actual	--	--	--	--	--

Number of Courses Available to Staff within the LMS

The LMS is new to DHS. It has been utilized for less than a year as a training tool. DHS intends to utilize the system more by increasing the number of self-directed courses and encourage staff to visit it as a place to sharpen their knowledge, skills and abilities through short, self-learning courses. [Note: This is a new performance measure. Historical targets and actuals are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2020	2021	2022	2023	2024
Target	--	--	--	28	48
Actual	--	--	--	--	--

Program Summary

Department of Human Services

Child Support Enforcement

Mission

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

Description

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

Statutory History

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

Budget

Department of Human Services

Child Support Enforcement

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Child Support Enforcement	14,397,914	15,724,120	16,027,374	16,687,599	16,941,037
Total Expenditures	14,397,914	15,724,120	16,027,374	16,687,599	16,941,037
Expenditures by Object					
Salary and Benefits	5,543,564	6,217,979	6,601,531	6,842,173	7,286,748
Contract Professional Services	7,285,688	7,945,227	7,883,393	7,996,367	7,996,367
Operating Supplies and Expenses	1,568,663	1,550,914	1,542,450	1,849,059	1,657,922
Subtotal: Operating	14,397,914	15,714,120	16,027,374	16,687,599	16,941,037
Capital Purchases and Equipment	0	10,000	0	0	0
Subtotal: Other	0	10,000	0	0	0
Total Expenditures	14,397,914	15,724,120	16,027,374	16,687,599	16,941,037
Expenditures by Source of Funds					
General Revenue	3,575,737	3,418,064	3,678,142	4,194,288	4,116,800
Federal Funds	7,526,671	8,463,926	8,773,784	8,879,452	9,210,378
Restricted Receipts	3,295,506	3,842,129	3,575,448	3,613,859	3,613,859
Total Expenditures	14,397,914	15,724,120	16,027,374	16,687,599	16,941,037

Personnel

Department of Human Services

Child Support Enforcement

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTANT	AB20 A	1.0	49,206	1.0	51,671
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	0A35 A	2.0	246,573	2.0	252,660
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	86,986	1.0	93,096
ASSOCIATE DIRECTOR- REVENUE SERVICES (CHILD SUPPORT)	0144 A	1.0	149,406	1.0	159,903
CHIEF CASE WORK SUPERVISOR	0A34 A	3.0	303,120	3.0	318,503
CHILD SUPPORT ADMINISTRATIVE OFFICER	0325 A	7.0	451,963	7.0	463,264
CHILD SUPPORT ENFORCEMENT AGENT I	0320 A	12.0	642,697	12.0	664,982
CHILD SUPPORT ENFORCEMENT AGENT II	0322 A	19.0	1,117,288	19.0	1,156,247
COMMUNITY PROGRAM LIAISON WORKER	0319 A	1.0	51,431	1.0	52,717
CUSTOMER SERVICE AIDE (DHS)	0310 A	1.0	41,161	1.0	42,190
DATA CONTROL CLERK	0315 A	1.0	55,228	1.0	56,609
HUMAN SERVICES BUSINESS OFFICER	0A22 A	1.0	66,665	1.0	71,319
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A24 A	2.0	134,446	2.0	139,813
JUVENILE PROGRAM WORKER	0322 A	1.0	56,906	1.0	58,329
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0A28 A	1.0	81,841	1.0	83,887
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A30 A	1.0	86,402	1.0	90,690
SENIOR WORD PROCESSING TYPIST	0312 A	4.0	170,322	4.0	175,364
SOCIAL CASE WORKER II	AA24 A	1.0	68,340	1.0	72,228
Subtotal Classified		60.0	3,859,981	60.0	4,003,472
Subtotal		60.0	3,859,981	60.0	4,003,472
Transfer In			117,821		122,290
Overtime			177,390		177,390
Seasonal/Special Salaries/Wages			2,800		2,800
Turnover			(80,098)		(70,620)
Total Salaries			4,077,894		4,235,332
Benefits					
Contract Stipends			167,376		281,876
FICA			304,771		309,941
Health Benefits			834,832		879,344
Payroll Accrual			0		23,545
Retiree Health			174,747		183,415
Retirement			1,128,488		1,213,004
Subtotal			2,610,214		2,891,125

Personnel

Department of Human Services

Child Support Enforcement

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	60.0	6,688,108	60.0	7,126,457
Cost Per FTE Position		111,468		118,774
Statewide Benefit Assessment		154,065		160,291
Payroll Costs	60.0	6,842,173	60.0	7,286,748
Purchased Services				
Clerical and Temporary Services		2,210		2,210
Information Technology		3,266,024		3,266,024
Legal Services		567,474		567,474
Management & Consultant Services		4,012,979		4,012,979
Medical Services		20,800		20,800
Other Contracts		126,880		126,880
Subtotal		7,996,367		7,996,367
Total Personnel	60.0	14,838,540	60.0	15,283,115
Distribution by Source of Funds				
General Revenue	60.0	3,259,866	60.0	3,598,329
Federal Funds	0.0	8,044,758	0.0	8,150,870
Restricted Receipts	0.0	3,533,916	0.0	3,533,916
Total All Funds	60.0	14,838,540	60.0	15,283,115

Performance Measures

Department of Human Services

Child Support Enforcement

Child Support Distributions

The Office of Child Support Services collects money and distributes portions of support for assistance reimbursement and medical support to the custodial parent. This measure represents total child support collected to benefit families each quarter. [Note: This is a new performance measure. Historical targets are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2020	2021	2022	2023	2024
Target	--	--	--	\$67,000,000	\$70,000,000
Actual	\$80,719,851	\$77,567,893	\$71,982,113	--	--

Program Summary

Department of Human Services

Individual and Family Support

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

Department of Human Services

Individual and Family Support

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Child Care	30,647,210	83,645,356	34,480,799	40,842,993	11,830,223
General Public Assistance	747	705,305	34,547	413,329	189,031
LIHEAP and Weatherization	32,757,973	34,812,708	37,173,897	52,167,470	30,601,916
Office of Rehabilitation Services	23,716,035	26,430,325	32,012,533	31,971,792	32,306,998
Operations	25,821,030	7,919,395	13,347,773	18,002,751	13,799,188
Refugee Assistance	326,087	495,525	476,048	2,245,175	2,251,000
Social Services Block Grant	683,841	1,341,935	1,108,491	1,864,754	1,853,838
SSI	2,485,764	2,732,331	3,833,442	3,378,964	3,324,527
Supplemental Nutrition Assistance Program (SNAP)	42,321,923	46,409,038	56,337,688	55,649,211	56,286,321
Temporary Assistance for Needy Families (TANF)	13,178,420	13,869,505	13,087,113	14,531,337	13,405,828
Transportation Elderly	101,548	0	0	0	0
Total Expenditures	172,040,579	218,361,423	191,892,331	221,067,776	165,848,870
Expenditures by Object					
Salary and Benefits	48,838,954	52,540,226	60,771,217	60,194,725	61,691,166
Contract Professional Services	18,609,492	22,379,599	25,875,824	25,842,104	22,839,733
Operating Supplies and Expenses	13,942,656	16,053,414	17,417,466	18,015,659	17,576,898
Assistance and Grants	90,201,996	126,745,452	87,197,052	116,338,933	63,057,152
Subtotal: Operating	171,593,098	217,718,691	191,261,559	220,391,421	165,164,949
Capital Purchases and Equipment	447,481	642,732	630,772	676,355	683,921
Subtotal: Other	447,481	642,732	630,772	676,355	683,921
Total Expenditures	172,040,579	218,361,423	191,892,331	221,067,776	165,848,870
Expenditures by Source of Funds					
General Revenue	33,739,207	35,910,524	46,264,236	45,872,079	47,445,759
Federal Funds	138,105,617	180,977,278	145,212,840	174,733,861	118,053,111
Restricted Receipts	138,817	1,195,346	250,255	302,050	185,000
Operating Transfers from Other Funds	56,938	278,276	165,000	159,786	165,000
Total Expenditures	172,040,579	218,361,423	191,892,331	221,067,776	165,848,870

Personnel

Department of Human Services

Individual and Family Support

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR- FAMILY AND ADULT SERVICES	0141 A	4.0	489,559	4.0	514,998
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0139 A	2.0	203,824	2.0	208,919
ADMINISTRATOR OF VOCATIONAL REHABILITATION	0139 A	3.0	345,751	3.0	360,788
ADMINISTRATOR- OPERATIONS MANAGEMENT	0141 A	1.0	141,203	1.0	144,708
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	5.0	455,287	5.0	378,075
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0A35 A	1.0	125,413	1.0	128,456
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	90,827	1.0	93,097
ASSISTANT ADMINISTRATOR OF VOCATIONAL REHAB (DIS DETER)	0A32 A	2.0	178,326	2.0	182,724
ASSISTANT ADMINISTRATOR OF VOCATIONAL REHAB (REHAB)	0A32 A	5.0	485,655	5.0	500,660
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	1.0	123,126	1.0	131,898
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES	0143 A	2.0	244,621	2.0	256,967
BILLING SPECIALIST	0318 A	1.0	46,303	1.0	48,483
BUSINESS MANAGEMENT OFFICER	0A26 A	1.0	73,909	1.0	75,757
CASE AIDE	0316 A	1.0	49,470	1.0	50,706
CASEWORK SUPERVISOR	0A26 A	3.0	229,393	3.0	240,094
CHIEF CASE WORK SUPERVISOR	0A34 A	1.0	114,051	1.0	118,294
CHIEF CLERK	0A16 A	2.0	103,611	2.0	107,277
CHIEF HUMAN SERVICES BUSINESS OFFICER	0A33 A	1.0	92,926	1.0	96,779
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A32 A	2.0	203,678	2.0	210,901
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	147,151	2.0	154,087
CHIEF OF INFORMATION AND PUBLIC RELATIONS	0129 A	1.0	70,056	1.0	75,236
CHIEF PROGRAM DEVELOPMENT	0134 A	5.0	461,548	5.0	473,032
CLERK SECRETARY	0B16 A	2.0	99,934	2.0	102,433
CLINICAL TRAINING SPECIALIST	0A30 A	3.0	239,970	3.0	248,785
CUSTOMER SERVICE AIDE (DHS)	0310 A	36.0	1,463,582	36.0	1,513,785
CUSTOMER SERVICE SPECIALIST I	0315 A	1.0	46,023	1.0	47,174
CUSTOMER SUPPORT SPECIALIST I (DHS)	0315 A	11.0	479,427	11.0	498,455
DATA CONTROL CLERK	0315 A	3.0	126,907	3.0	130,081
ECONOMIC AND POLICY ANALYST I	0130 A	1.0	71,228	1.0	73,009
ELIGIBILITY TECHNICIAN	0321 A	167.0	8,869,860	167.0	9,195,534
ELIGIBILITY TECHNICIAN II (DHS - CALL CENTER)	0321 A	1.0	48,710	1.0	49,928

Personnel

Department of Human Services

Individual and Family Support

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ELIGIBILITY TECHNICIAN II (DHS - CALL CENTER)	0324 A	27.0	1,536,308	27.0	1,594,069
ELIGIBILITY TECHNICIAN II (DHS - LOBBY)	0323 A	35.0	2,043,162	35.0	2,102,854
ELIGIBILITY TECHNICIAN II (DHS - LOBBY)	0324 A	1.0	61,264	1.0	62,796
ELIGIBILITY TECHNICIAN III(DHS	0321 A	2.0	109,562	2.0	112,302
ELIGIBILITY TECHNICIAN III(DHS	0323 A	1.0	58,229	1.0	60,620
ELIGIBILITY TECHNICIAN III(DHS	0325 A	9.0	588,667	9.0	614,108
EMPLOYMENT AND CAREER ADVISOR	0A22 A	18.0	1,107,533	18.0	1,137,580
EXECUTIVE ASSISTANT	0118 A	1.0	45,050	1.0	46,175
FOOD SERVICE ADMINISTRATOR	0322 A	1.0	53,082	1.0	56,064
HUMAN SERVICES BUSINESS OFFICER	0323 A	1.0	59,140	1.0	60,621
HUMAN SERVICES BUSINESS OFFICER	0A22 A	5.0	315,694	5.0	327,194
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A24 A	6.0	400,952	6.0	410,912
IMPLEMENTATION AIDE	0122 A	2.0	102,810	2.0	108,451
INFORMATION AIDE	0315 A	1.0	47,094	1.0	48,245
INFORMATION SERVICES TECHNICIAN I	0316 A	1.0	43,229	1.0	44,308
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	199,686	2.0	213,462
INTERDEPARTMENTAL PROJECT MANAGER	0143 A	1.0	113,790	1.0	116,637
INTERPRETER (SPANISH)	0316 A	6.0	284,341	6.0	291,438
JUNIOR RESOURCE SPECIALIST	0315 A	1.0	43,255	1.0	45,166
JUNIOR RESOURCE SPECIALIST	0319 A	2.0	105,792	2.0	108,429
JUNIOR RESOURCE SPECIALIST	3519 A	1.0	60,500	1.0	61,979
OFFICE MANAGER	0123 A	1.0	55,775	1.0	59,627
PERIPATHOLOGIST	0A27 A	2.0	139,325	2.0	146,421
PRINCIPAL CLERK	0312 A	3.0	123,036	3.0	45,110
PRINCIPAL CLERK-TYPIST	0312 A	4.0	174,171	4.0	179,589
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A30 A	2.0	187,561	2.0	192,196
PRODUCTIVITY PROJECT DIRECTOR	0130 A	1.0	74,610	1.0	76,416
PROGRAMMING SERVICES OFFICER	0131 A	5.0	383,117	5.0	401,637
PROPERTY CONTROL AND SUPPLY OFFICER	0317 A	1.0	50,799	1.0	52,069
QUALITY CONTROL REVIEWER	0A24 A	12.0	797,420	12.0	819,302
QUALITY CONTROL REVIEW SUPERVISOR	0A26 A	1.0	63,840	1.0	65,438
REGIONAL MANAGER (DHS)	0A35 A	1.0	121,882	1.0	124,862
REHABILITATION COUNSELOR	0A24 A	33.0	2,256,165	33.0	2,312,188
REHABILITATIVE TEACHER OF BLIND	0321 A	2.0	103,705	2.0	107,761
SENIOR CASE WORK SUPERVISOR	0A30 A	9.0	788,115	9.0	812,344
SENIOR CLERK	0308 A	1.0	48,070	1.0	49,260

Personnel

Department of Human Services

Individual and Family Support

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
SENIOR FOOD SERVICE ADMINISTRATOR	0326 A	1.0	60,194	1.0	63,653
SENIOR HUMAN SERVICES BUSINESS OFFICER	0A25 A	2.0	126,205	2.0	134,276
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A28 A	9.0	743,989	9.0	779,437
SENIOR REHABILITATION COUNSELOR (DISABILITY DETER.)	0A26 A	8.0	629,243	8.0	644,795
SENIOR REHABILITATION COUNSELOR (REHABILITATION)	0A26 A	1.0	63,841	1.0	65,437
SENIOR RESOURCE SPECIALIST	3530 A	3.0	217,710	3.0	231,042
SENIOR TELEPHONE OPERATOR	0A13 A	1.0	52,926	1.0	54,250
SENIOR WORD PROCESSING TYPIST	0312 A	7.0	290,734	7.0	299,738
SOCIAL CASE WORKER	0A22 A	17.0	1,056,963	17.0	1,089,172
SOCIAL CASE WORKER II	0A24 A	3.0	232,583	3.0	238,230
SUPERVISING ELIGIBILITY TECHNICIAN	0A26 A	21.0	1,598,170	21.0	1,663,890
SUPERVISOR OF VOCATIONAL REHABILITATION (DISAB. DETER.)	0A29 A	4.0	373,738	4.0	382,860
SUPERVISOR OF VOCATIONAL REHABILITATION (REHAB.)	0A29 A	8.0	714,770	8.0	731,951
VOCATIONAL REHABILITATION COUNSELOR I	0A24 A	22.0	1,410,130	22.0	1,465,132
VOCATIONAL REHABILITATION COUNSELOR II	0A26 A	17.0	1,326,055	17.0	1,361,466
WORD PROCESSING TYPIST	0310 A	2.0	75,025	2.0	82,775
Subtotal Classified		600.0	37,640,336	600.0	38,766,854
Subtotal		600.0	37,640,336	600.0	38,766,854
Transfer Out			(7,513,293)		(8,344,949)
Transfer In			5,669,705		5,663,287
Overtime			2,526,659		2,723,653
Seasonal/Special Salaries/Wages			149,926		150,810
Turnover			(1,900,095)		(1,529,579)
Total Salaries			36,573,238		37,430,076
Benefits					
Contract Stipends			592,684		(8,482)
FICA			2,648,523		2,652,715
Health Benefits			7,615,186		8,059,241
Payroll Accrual			0		201,404
Retiree Health			1,525,348		1,568,725
Retirement			9,894,928		10,416,469
Subtotal			22,276,669		22,890,072

Personnel

Department of Human Services

Individual and Family Support

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	600.0	58,849,907	600.0	60,320,148
Cost Per FTE Position		98,083		100,534
Statewide Benefit Assessment		1,344,818		1,371,018
Payroll Costs	600.0	60,194,725	600.0	61,691,166
Purchased Services				
Buildings and Ground Maintenance		200		200
Clerical and Temporary Services		773,900		773,900
Design and Engineering Services		1,796		0
Information Technology		20,330,319		17,517,153
Management & Consultant Services		838,129		933,830
Medical Services		2,186,508		2,186,508
Other Contracts		1,477,788		1,186,586
Training and Educational Services		233,464		241,556
Subtotal		25,842,104		22,839,733
Total Personnel	600.0	86,036,829	600.0	84,530,899
Distribution by Source of Funds				
General Revenue	521.0	36,368,394	521.0	37,649,412
Federal Funds	75.0	49,668,435	75.0	46,881,487
Restricted Receipts	4.0	0	4.0	0
Total All Funds	600.0	86,036,829	600.0	84,530,899

Performance Measures

Department of Human Services

Individual and Family Support

Timeliness of Supplemental Nutrition Assistance Program (SNAP) Application Processing

SNAP offers nutrition assistance to low-income individuals and is 100-percent funded by the federal government. In most instances, DHS must determine eligibility within 30 days of receiving an application.

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2020	2021	2022	2023	2024
Target	97%	95%	95%	96%	96%
Actual	95.7%	94.3%	90.6%	--	--

SNAP Expedited Application Processing

Individuals with very low income and assets may be eligible for expedited SNAP application processing. When an applicant qualifies, an eligibility determination and benefit issuance must occur within seven days. The figures below represent the percentage of applications processed within seven days.

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2020	2021	2022	2023	2024
Target	97%	96%	95%	96%	96%
Actual	96.0%	88.4%	70.5%	--	--

Call Wait Times

The amount of time spent in queue (in minutes) to connect with a DHS representative.

	<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>		
	2020	2021	2022	2023	2024
Target	30	30	30	30	30
Actual	41	52	72	--	--

Supplemental Nutrition Assistance Program (SNAP) Payment Error Rate

DHS seeks to minimize payment error, which includes overpayments and underpayments. The federal SNAP error rate is 6 percent.

	<i>Frequency: Annual</i>		<i>Reporting Period: Federal Fiscal Year</i>		
	2020	2021	2022	2023	2024
Target	6%	6%	6%	11%	7%
Actual	19%	14%	14%	--	--

Program Summary

Department of Human Services

Office of Veterans Services

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

Department of Human Services

Office of Veterans Services

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Veterans Services	37,432,246	40,795,047	46,409,836	47,005,072	48,594,356
Total Expenditures	37,432,246	40,795,047	46,409,836	47,005,072	48,594,356
Expenditures by Object					
Salary and Benefits	25,764,219	26,707,466	31,545,504	31,307,618	32,225,369
Contract Professional Services	3,891,724	5,510,132	4,038,068	5,435,557	5,243,278
Operating Supplies and Expenses	6,867,619	7,838,495	9,531,939	9,307,047	9,465,204
Assistance and Grants	222,707	168,182	200,000	200,000	250,000
Subtotal: Operating	36,746,269	40,224,274	45,315,511	46,250,222	47,183,851
Capital Purchases and Equipment	685,977	570,772	1,094,325	754,850	1,410,505
Subtotal: Other	685,977	570,772	1,094,325	754,850	1,410,505
Total Expenditures	37,432,246	40,795,047	46,409,836	47,005,072	48,594,356
Expenditures by Source of Funds					
General Revenue	13,300,761	27,781,081	32,402,204	33,494,495	33,918,151
Federal Funds	23,707,986	12,482,366	12,647,664	12,273,186	11,944,899
Restricted Receipts	423,499	461,720	759,968	810,541	1,765,801
Operating Transfers from Other Funds	0	69,880	600,000	426,850	965,505
Total Expenditures	37,432,246	40,795,047	46,409,836	47,005,072	48,594,356

Personnel

Department of Human Services

Office of Veterans Services

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	0139 A	1.0	108,272	1.0	110,979
ADMINISTRATOR R.I. VETERANS' HOME	0143 A	1.0	113,791	1.0	116,636
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	2.0	100,252	2.0	104,042
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	1.0	119,307	1.0	122,290
ASSISTANT MEDICAL PROGRAM DIRECTOR	0747 A	1.0	163,368	1.0	167,452
CEMETARY AID	0000 A	0.0	0	4.0	95,680
CEMETERY SPECIALIST	0314 A	5.0	230,556	5.0	237,214
CHIEF CLERK	0A16 A	1.0	49,967	1.0	51,216
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A32 A	1.0	93,344	1.0	95,620
CHIEF- VETERANS' AFFAIRS	0130 A	2.0	145,876	2.0	154,957
CLINICAL ADMINISTRATOR (BHDDH)	0140 A	1.0	119,482	1.0	122,469
CLINICAL SOCIAL WORKER	0A27 A	4.0	326,723	4.0	338,182
COOK	0312 A	14.0	594,136	14.0	614,743
COOK'S HELPER	0309 A	15.0	610,868	15.0	632,417
COORDINATOR OF TRANSPORTATION SERVICES (RIMC)	0318 A	1.0	47,166	1.0	51,020
CUSTOMER SERVICE AIDE (DHS)	0310 A	1.0	43,219	1.0	44,300
CUSTOMER SERVICE SPECIALIST II	0319 A	1.0	47,043	1.0	49,318
DIETITIAN	0320 A	1.0	54,519	1.0	55,846
EXECUTIVE ASSISTANT	0118 A	1.0	49,848	1.0	51,094
EXECUTIVE NURSE - ELEANOR SLATER HOSPITAL	0145 A	1.0	162,585	1.0	166,649
FISCAL CLERK	0314 A	1.0	43,497	1.0	45,625
GROUP WORKER	0319 A	11.0	589,900	11.0	609,999
IMPLEMENTATION AIDE	0122 A	1.0	56,769	1.0	58,188
INSTITUTION ATTENDANT (VETERANS' HOME)	0313 A	102.0	4,533,899	102.0	4,663,328
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	108,272	1.0	110,979
LICENSED PRACTICAL NURSE	0517 A	12.5	938,397	12.5	971,833
MAINTENANCE SUPERINTENDENT	0322 A	1.0	67,562	1.0	69,234
MANAGER OF NURSING SERVICES	0142 A	1.0	119,307	1.0	127,921
MEDICAL RECORDS TECHNICIAN	0320 A	1.0	53,394	1.0	56,707
MOTOR EQUIPMENT OPERATOR	0311 G	2.0	63,095	2.0	63,094
NURSING INSTRUCTOR SUPERVISOR	0926 A	1.0	116,440	1.0	119,332
PHARMACY AIDE II	0318 A	3.0	155,844	3.0	162,415
PHYSICIAN II (GENERAL)	0740 A	1.0	138,411	1.0	141,796
PHYSICIAN II (GENERAL)	0747 A	1.0	205,103	1.0	210,051
PRINCIPAL COOK	0318 A	2.0	97,095	2.0	100,563

Personnel

Department of Human Services

Office of Veterans Services

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
PRINCIPAL DIETITIAN	0324 A	1.0	74,872	1.0	76,710
PROPERTY CONTROL AND SUPPLY OFFICER	0317 A	1.0	50,799	1.0	52,069
REGISTERED NURSE A	0920 A	14.0	1,290,416	14.0	1,332,517
REGISTERED NURSE B	0921 A	20.5	1,876,049	20.5	1,962,987
SENIOR CEMETERY SPECIALIST	0318 A	1.0	49,967	1.0	51,216
SENIOR CLERK-TYPIST	0309 A	1.0	39,214	1.0	40,898
SENIOR COOK	0315 A	1.0	48,324	1.0	49,533
SENIOR FOOD SERVICE ADMINISTRATOR	0326 A	1.0	79,144	1.0	81,124
SENIOR GARDENER	0313 G	1.0	42,307	1.0	42,307
SENIOR GROUP WORKER	0319 A	1.0	46,303	1.0	47,461
SENIOR INSTITUTION ATTENDANT	0314 A	3.0	142,480	3.0	146,041
SENIOR LABORATORY TECHNICIAN	0319 A	1.0	46,303	1.0	47,461
SENIOR MAINTENANCE TECHNICIAN	0314 G	1.0	49,809	1.0	49,809
SENIOR RECONCILIATION CLERK	0314 A	1.0	43,887	1.0	46,061
SENIOR X-RAY TECHNOLOGIST	0318 A	1.0	54,964	1.0	56,337
STRATEGIC PLG PLCY & COMM ADMIN	0140 A	1.0	113,792	1.0	116,637
SUPERVISING ACTIVITIES THERAPIST	0324 A	1.0	55,808	1.0	59,004
SUPERVISING INFECTION CONTROL NURSE	0926 A	1.0	115,217	1.0	118,581
SUPERVISING REGISTERED NURSE A	0924 A	6.0	637,657	6.0	653,581
SUPERVISING REGISTERED NURSE B	0925 A	6.0	656,000	6.0	674,124
SUPERVISOR OF THERAPEUTIC ACTIVITIES	0327 A	1.0	82,954	1.0	85,014
Subtotal Classified		262.0	16,063,573	266.0	16,682,661
Unclassified					
DIRECTOR- DIVISION OF VETERANS' AFFAIRS	0843 A	1.0	141,723	1.0	145,266
Subtotal Unclassified		1.0	141,723	1.0	145,266
Subtotal		263.0	16,205,296	267.0	16,827,927
Transfer In			115,689		118,581
Salaries Adjustment			0		189,891
Overtime			3,286,298		2,979,218
Seasonal/Special Salaries/Wages			214,042		215,530
Turnover			(698,110)		(629,953)
Total Salaries			19,123,215		19,701,194

Personnel

Department of Human Services

Office of Veterans Services

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		707,740		148,000
FICA		1,230,923		1,273,714
Health Benefits		3,741,619		4,026,605
Holiday		573,663		551,451
Payroll Accrual		0		97,068
Retiree Health		709,452		755,790
Retirement		4,595,500		5,011,048
Subtotal		11,558,897		11,863,676
Total Salaries and Benefits	263.0	30,682,112	267.0	31,564,870
Cost Per FTE Position		116,662		118,220
Statewide Benefit Assessment		625,506		660,499
Payroll Costs	263.0	31,307,618	267.0	32,225,369
Purchased Services				
Buildings and Ground Maintenance		1,014,024		1,014,024
Information Technology		109,800		359,800
Legal Services		50,000		10,000
Medical Services		4,079,733		3,677,454
Other Contracts		182,000		182,000
Subtotal		5,435,557		5,243,278
Total Personnel	263.0	36,743,175	267.0	37,468,647
Distribution by Source of Funds				
General Revenue	263.0	25,013,060	267.0	25,603,516
Federal Funds	0.0	11,541,574	0.0	11,083,787
Restricted Receipts	0.0	188,541	0.0	781,344
Total All Funds	263.0	36,743,175	267.0	37,468,647

Performance Measures

Department of Human Services

Office of Veterans Services

RIVETS Veterans Resource Center

Unique clients provided assistance through the RIVETS Veterans Resource Center annually. [Note: This is a new measure and historical targets and actuals are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2020	2021	2022	2023	2024
Target	--	--	--	720	720
Actual	--	--	--	--	--

Program Summary

Department of Human Services

Health Care Eligibility

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

Department of Human Services

Health Care Eligibility

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Medicaid	17,762,588	17,232,856	26,021,599	21,599,627	25,702,234
Total Expenditures	17,762,588	17,232,856	26,021,599	21,599,627	25,702,234
Expenditures by Object					
Salary and Benefits	12,973,778	12,656,221	19,406,574	16,513,872	18,454,797
Contract Professional Services	535,827	683,334	768,056	794,416	772,736
Operating Supplies and Expenses	4,215,480	3,888,918	5,802,969	4,220,383	6,426,449
Subtotal: Operating	17,725,085	17,228,473	25,977,599	21,528,671	25,653,982
Capital Purchases and Equipment	37,503	4,383	44,000	70,956	48,252
Subtotal: Other	37,503	4,383	44,000	70,956	48,252
Total Expenditures	17,762,588	17,232,856	26,021,599	21,599,627	25,702,234
Expenditures by Source of Funds					
General Revenue	7,299,771	6,864,362	9,969,089	9,015,003	9,798,668
Federal Funds	10,462,817	10,368,494	16,052,510	12,584,624	15,903,566
Total Expenditures	17,762,588	17,232,856	26,021,599	21,599,627	25,702,234

Personnel

Department of Human Services

Health Care Eligibility

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR- FAMILY AND ADULT SERVICES	0141 A	1.0	119,307	1.0	122,290
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	1.0	83,166	1.0	85,246
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0A35 A	2.0	248,640	2.0	254,600
CASEWORK SUPERVISOR	0A26 A	2.0	162,467	2.0	170,768
CHIEF CLERK	0A16 A	1.0	47,278	1.0	49,547
CHIEF HUMAN SERVICES BUSINESS OFFICER	0A33 A	1.0	95,954	1.0	103,240
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A32 A	1.0	107,706	1.0	110,324
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	71,905	1.0	73,704
CLINICAL TRAINING SPECIALIST	0A30 A	3.0	242,905	3.0	258,038
CONSULTANT PUBLIC HEALTH NURSE	0926 A	7.0	744,797	7.0	766,022
CUSTOMER SERVICE AIDE (DHS)	0310 A	2.0	75,203	2.0	82,775
ELIGIBILITY TECHNICIAN	0321 A	12.0	663,520	12.0	685,431
PRODUCTIVITY PROJECT DIRECTOR	0130 A	1.0	77,755	1.0	79,698
QUALITY CONTROL REVIEWER	0A24 A	2.0	132,884	0.0	0
SENIOR CASE WORK SUPERVISOR	0A30 A	4.0	356,239	4.0	365,142
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A28 A	2.0	156,847	2.0	163,780
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	0A30 A	1.0	99,844	0.0	0
SOCIAL CASE WORKER	0A22 A	18.0	1,121,364	18.0	1,162,410
SUPERVISING ELIGIBILITY TECHNICIAN	0A26 A	4.0	293,082	4.0	303,953
Subtotal Classified		66.0	4,900,863	63.0	4,836,968
Unclassified					
SPECIAL ASSISTANT	0829 A	1.0	71,626	1.0	73,416
Subtotal Unclassified		1.0	71,626	1.0	73,416
Subtotal		67.0	4,972,489	64.0	4,910,384
Transfer Out			(2,921,079)		(2,861,041)
Transfer In			7,696,382		8,497,092
Salaries Adjustment			(2)		0
Overtime			667,268		667,268
Seasonal/Special Salaries/Wages			62,075		62,388
Turnover			(515,165)		(229,458)
Total Salaries			9,961,968		11,046,633

Personnel

Department of Human Services

Health Care Eligibility

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		159,952		0
FICA		722,409		793,263
Health Benefits		2,186,681		2,564,958
Payroll Accrual		0		60,046
Retiree Health		416,401		469,099
Retirement		2,699,338		3,110,831
Subtotal		6,184,781		6,998,197
Total Salaries and Benefits	67.0	16,146,749	64.0	18,044,830
Cost Per FTE Position		240,996		281,950
Statewide Benefit Assessment		367,123		409,967
Payroll Costs	67.0	16,513,872	64.0	18,454,797
Purchased Services				
Design and Engineering Services		926		0
Information Technology		213,720		213,720
Management & Consultant Services		132,996		132,996
Other Contracts		438,296		426,020
Training and Educational Services		8,478		0
Subtotal		794,416		772,736
Total Personnel	67.0	17,308,288	64.0	19,227,533
Distribution by Source of Funds				
General Revenue	61.0	6,262,951	58.0	6,613,359
Federal Funds	5.0	11,045,337	5.0	12,614,174
Restricted Receipts	1.0	0	1.0	0
Total All Funds	67.0	17,308,288	64.0	19,227,533

Program Summary

Department of Human Services

Supplemental Security Income Program

Mission

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

Description

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

Statutory History

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

Budget

Department of Human Services

Supplemental Security Income Program

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
SSI	18,363,777	17,421,916	17,886,000	17,072,050	17,108,100
Total Expenditures	18,363,777	17,421,916	17,886,000	17,072,050	17,108,100
Expenditures by Object					
Assistance and Grants	18,363,777	17,421,916	17,886,000	17,072,050	17,108,100
Subtotal: Operating	18,363,777	17,421,916	17,886,000	17,072,050	17,108,100
Total Expenditures	18,363,777	17,421,916	17,886,000	17,072,050	17,108,100
Expenditures by Source of Funds					
General Revenue	18,363,777	17,421,916	17,886,000	17,072,050	17,108,100
Total Expenditures	18,363,777	17,421,916	17,886,000	17,072,050	17,108,100

Performance Measures

Department of Human Services

Supplemental Security Income Program

Average Processing Times

The figures below represent the average processing time in days for determining disability claims, including combined initial Title II disability (SSDI) and Title XVI (SSI) blind/disabled determinations, excluding technical denials.

Frequency: Annual

Reporting Period: Federal Fiscal Year

	2020	2021	2022	2023	2024
Target	90	90	90	90	90
Actual	106	91	93	--	--

Program Summary

Department of Human Services

Rhode Island Works/Child Care

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

Department of Human Services

Rhode Island Works/Child Care

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Child Care	55,823,215	54,601,153	78,433,875	70,116,863	84,474,909
RI Works	14,797,236	19,498,795	24,843,958	25,999,160	30,008,800
Total Expenditures	70,620,451	74,099,948	103,277,833	96,116,023	114,483,709
Expenditures by Object					
Operating Supplies and Expenses	6,068	13,907	0	0	0
Assistance and Grants	70,615,468	74,084,956	103,277,833	96,116,023	114,483,709
Subtotal: Operating	70,621,536	74,098,863	103,277,833	96,116,023	114,483,709
Total Expenditures	70,621,536	74,098,863	103,277,833	96,116,023	114,483,709
Expenditures by Source of Funds					
General Revenue	8,367,931	8,061,398	8,681,937	9,227,707	10,210,974
Federal Funds	62,252,520	66,038,550	94,595,896	86,888,316	104,272,735
Total Expenditures	70,620,451	74,099,948	103,277,833	96,116,023	114,483,709

Performance Measures

Department of Human Services

Rhode Island Works/Child Care

Temporary Assistance for Needy Families (TANF) Processing Timeliness

RI Works offers temporary cash assistance, health coverage, child care assistance, job training, and job search assistance. Within the State Plan, DHS has established 30 days from the date of application to make a decision on a completed application. Any applications processed outside of 30 days is not considered timely. The figures below represent the percentage of applications processed within 30 days.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
Target	95%	95%	95%	95%	95%
Actual	87%	89%	78%	--	--

Child Care Assistance Program (CCAP) Processing Timeliness

CCAP applications should be processed within 30 days. Any applications decided outside of the 30 days is not considered timely. The figures below represent the percentage of applications processed within 30 days.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
Target	95%	95%	95%	95%	95%
Actual	89%	90%	78%	--	--

BrightStars Child Care Ratings

The Child Care Assistance Program (CCAP) BrightStars rating system assigns early care, education, and after-school 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.

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
Target	20%	23%	25%	25%	27%
Actual	19.80%	22.62%	21.53%	--	--

Program Summary

Department of Human Services

Other Programs

Mission

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

Description

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

Statutory History

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

Budget

Department of Human Services

Other Programs

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
General Public Assistance	716,932	982,890	1,445,484	1,745,404	1,977,064
Supplemental Nutrition Assistance Program (SNAP)	393,091,464	475,695,433	446,835,978	466,541,663	353,437,903
Total Expenditures	393,808,395	476,678,323	448,281,462	468,287,067	355,414,967
Expenditures by Object					
Contract Professional Services	0	0	1,500,000	1,500,000	0
Operating Supplies and Expenses	3,787	8,975	75,978	8,000	8,000
Assistance and Grants	393,804,608	476,669,348	446,705,484	466,779,067	355,406,967
Subtotal: Operating	393,808,395	476,678,323	448,281,462	468,287,067	355,414,967
Total Expenditures	393,808,395	476,678,323	448,281,462	468,287,067	355,414,967
Expenditures by Source of Funds					
General Revenue	701,441	838,511	12,847,120	13,047,040	1,778,700
Federal Funds	393,107,963	475,839,812	435,426,342	455,232,027	353,628,267
Restricted Receipts	(1,009)	0	8,000	8,000	8,000
Total Expenditures	393,808,395	476,678,323	448,281,462	468,287,067	355,414,967

Program Summary

Department of Human Services

Office of Healthy Aging

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

Department of Human Services

Office of Healthy Aging

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Office of Healthy Aging - Administrative Services	28,745,837	30,491,581	39,026,770	39,580,466	39,553,447
Total Expenditures	28,745,837	30,491,581	39,026,770	39,580,466	39,553,447
Expenditures by Object					
Salary and Benefits	3,556,642	3,743,873	4,092,532	4,145,369	4,293,852
Contract Professional Services	85,532	267,885	107,500	74,960	107,500
Operating Supplies and Expenses	4,890,399	4,478,814	5,337,027	4,661,365	5,064,026
Assistance and Grants	16,660,592	18,873,465	25,957,594	26,189,468	25,682,044
Subtotal: Operating	25,193,165	27,364,037	35,494,653	35,071,162	35,147,422
Capital Purchases and Equipment	6,417	4,796	6,615	6,615	6,615
Operating Transfers	3,546,256	3,122,748	3,525,502	4,502,689	4,399,410
Subtotal: Other	3,552,673	3,127,544	3,532,117	4,509,304	4,406,025
Total Expenditures	28,745,837	30,491,581	39,026,770	39,580,466	39,553,447
Expenditures by Source of Funds					
General Revenue	9,136,514	9,274,171	12,996,855	12,066,111	13,390,800
Federal Funds	15,127,096	17,326,234	21,375,702	21,882,955	20,634,526
Restricted Receipts	5,992	14,450	61,000	61,000	61,000
Operating Transfers from Other Funds	4,476,236	3,876,726	4,593,213	5,570,400	5,467,121
Total Expenditures	28,745,837	30,491,581	39,026,770	39,580,466	39,553,447

Personnel

Department of Human Services

Office of Healthy Aging

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	1.0	92,624	1.0	98,627
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	2.0	175,806	2.0	188,648
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	85,510	1.0	92,180
ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY AFFAIRS	0141 A	1.0	140,186	1.0	143,691
CHIEF FAMILY HEALTH SYSTEMS	0137 A	2.0	225,460	2.0	234,805
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	75,500	1.0	77,388
CHIEF PROGRAM DEVELOPMENT	0134 A	4.0	379,673	4.0	394,152
CHIEF RESOURCE SPECIALIST	0331 A	1.0	70,873	1.0	72,646
COMMUNITY RELATIONS LIAISON OFFICER	0332 A	1.0	92,655	1.0	94,933
CUSTOMER SERVICE SPECIALIST III	0323 A	2.0	116,424	2.0	121,151
HUMAN SERVICES BUSINESS OFFICER	0322 A	1.0	56,906	1.0	58,329
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0324 A	1.0	73,713	1.0	75,512
HUMAN SERVICES PROGRAM PLANNER	0327 A	1.0	80,630	1.0	82,648
INFORMATION AIDE	0315 A	1.0	56,415	1.0	57,796
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0330 A	2.0	170,819	2.0	175,047
PRINCIPAL RESOURCE SPECIALIST	0328 A	7.0	508,511	7.0	527,500
SENIOR CASE WORK SUPERVISOR	0B30 A	1.0	86,992	1.0	89,168
Subtotal Classified		30.0	2,488,697	30.0	2,584,221
Unclassified					
DIRECTOR DIV OF ELDERLY AFFAIRS	0844 A	1.0	139,593	1.0	148,811
Subtotal Unclassified		1.0	139,593	1.0	148,811
Subtotal		31.0	2,628,290	31.0	2,733,032
Turnover			(21,425)		(35,189)
Total Salaries			2,606,865		2,697,843
Benefits					
Contract Stipends			25,475		0
FICA			201,371		206,386
Health Benefits			337,205		338,367
Payroll Accrual			0		15,652
Retiree Health			116,787		121,941
Retirement			754,695		807,098
Subtotal			1,435,533		1,489,444

Personnel

Department of Human Services

Office of Healthy Aging

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	31.0	4,042,398	31.0	4,187,287
Cost Per FTE Position		130,400		135,074
Statewide Benefit Assessment		102,971		106,565
Payroll Costs	31.0	4,145,369	31.0	4,293,852
Purchased Services				
Clerical and Temporary Services		7,460		40,000
Information Technology		65,000		65,000
Other Contracts		2,500		2,500
Subtotal		74,960		107,500
Total Personnel	31.0	4,220,329	31.0	4,401,352
Distribution by Source of Funds				
General Revenue	9.0	2,009,290	9.0	2,135,309
Federal Funds	22.0	2,211,039	22.0	2,266,043
Total All Funds	31.0	4,220,329	31.0	4,401,352

Performance Measures

Department of Human Services

Office of Healthy Aging

Adult Protective Services (APS)

When OHA staff learn of a senior in the community who maybe victim of abuse, financial exploitation, or self-neglect, our intake team enters that information into our data system where it is then reviewed by our screeners to determine whether the case meets the standards for investigation. The figures below represent the percentage of intakes screened within one day of being received. [Note: This is a new measure and historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
Target	--	--	--	85%	85%
Actual	--	80%	74%	--	--