

STATE OF RHODE ISLAND HEALTH & HUMAN SERVICES



**FISCAL YEAR 2024
BUDGET PROPOSAL**
GOVERNOR DANIEL J. MCKEE

**VOLUME II:
HEALTH AND
HUMAN SERVICES**

Volume II: Health & Human Services

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Health and Human Services Function Summary

Expenditures by Agency	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Behavioral Healthcare, Developmental Disabilities and Hospitals	443,844,931	501,996,412	597,062,033	587,227,580	619,596,683
Commission on the Deaf & Hard of Hearing	755,073	815,340	816,876	846,844	868,675
Department of Children, Youth, and Families	246,826,702	264,891,189	314,506,447	317,264,040	342,021,352
Department of Health	471,503,341	491,403,423	373,353,530	396,891,060	319,698,490
Department of Human Services	764,833,026	901,174,061	902,135,264	942,306,413	794,704,123
Executive Office of Health and Human Services	2,858,538,534	3,368,795,409	3,614,437,518	3,551,399,858	3,762,633,501
Governor's Commission on Disabilities	1,266,564	1,358,383	2,215,494	2,269,843	1,733,720
Office of the Child Advocate	991,174	1,088,617	1,494,065	1,485,060	1,630,743
Office of the Mental Health Advocate	635,518	716,646	973,329	900,494	976,078
Total Expenditures	4,789,194,862	5,532,239,480	5,806,994,556	5,800,591,192	5,843,863,365
Expenditures by Object					
Salary and Benefits	391,110,913	409,682,987	476,731,606	462,657,221	475,092,383
Contract Professional Services	368,877,263	360,556,302	316,282,491	296,329,831	263,181,599
Operating Supplies and Expenses	160,120,014	245,518,677	238,020,750	245,806,961	243,580,600
Assistance and Grants	3,826,983,308	4,493,922,889	4,723,748,799	4,749,933,329	4,801,598,985
Subtotal: Operating	4,747,091,498	5,509,680,855	5,754,783,646	5,754,727,342	5,783,453,567
Capital Purchases and Equipment	7,528,135	3,859,461	40,435,408	41,361,161	56,010,388
Operating Transfers	34,575,229	18,699,164	11,775,502	4,502,689	4,399,410
Subtotal: Other	42,103,364	22,558,625	52,210,910	45,863,850	60,409,798
Total Expenditures	4,789,194,862	5,532,239,480	5,806,994,556	5,800,591,192	5,843,863,365
Expenditures by Source of Funds					
General Revenue	1,574,987,076	1,787,915,379	1,896,629,117	1,797,759,396	2,005,997,699
Federal Funds	3,123,361,172	3,604,697,870	3,736,015,781	3,839,138,210	3,679,221,959
Restricted Receipts	85,350,491	134,542,652	167,191,445	155,141,038	135,996,081
Operating Transfers From Other Funds	5,496,123	5,087,496	7,158,213	8,552,548	22,647,626
Other Funds	0	0	0	0	0
Prior Year Fema/crf Reimbursement	0	(3,916)	0	0	0
Total Expenditures	4,789,194,862	5,532,239,480	5,806,994,556	5,800,591,192	5,843,863,365
FTE Authorization	3,571.6	3,682.6	3,734.3	3,742.3	3,782.3

Agency Summary

Executive Office of Health and Human Services

Agency Mission

For FY2024, the Secretariat is on the path to addressing health equity and improving the health and wellbeing of Rhode Islanders by:

- Focusing on the root causes and the socioeconomic and environmental determinants of health that ensure individuals can achieve their full potential;
- Promoting continuums of care that deliver efficient, effective, and equitable services across the life course;
- Addressing addiction, improving the behavioral health system, and combating stigma, bias, and discrimination.
- Developing and supporting a robust and diverse health and human services workforce to meet the needs of every Rhode Islander; and
- Modernizing, integrating, and transforming health information technology and data systems to support value-based systems of care.

All of EOHHS's work focuses on the following three guiding principles: Voice – Consumer, Provider and Community

Voice

- o Ensure that the voices of our communities are heard and respected without assuming we know what is best.
- o Intentionally involve community members in programs and policies from the onset and purposefully ask “what is needed?” throughout the process.
- o Create a new balance of power by committing to transparency, accountability, and partnerships.

Choice – Responsive to the Uniqueness of Every Individual

- o The needs and aspirations of individuals, families, and community are heard, valued, and respected.
- o The whole person, the family unit, and the community in which they live are recognized.
- o Policies and systems have options that allow people to exercise choice and make healthy decisions.

Equity – Achieving Equity for All

- Ensuring that all Rhode Islanders have the resources and opportunity to achieve their full potential.
- Meeting the needs of all people regardless of gender, gender identity, sexual orientation, race/ethnicity, age, and disability status.
- Asking “what role, if any, is race, racial discrimination, and social injustice playing in our decision making?”

Agency Description

The Executive Office of Health and Human Services (EOHHS) serves as the principal agency of the executive branch of state government (R.I.G.L. §42-7.2-2) responsible for overseeing the organization, finance and delivery of publicly-funded health and human services. In this capacity, the EOHHS convenes state agencies, including HealthSource RI and the Office of the Health Insurance Commissioner, to establish priorities and ensure progress toward state-wide health and human services goals. Our mission is to foster and strengthen a community-driven, equitable, comprehensive, responsive, and high-quality health and human services system in Rhode Island.

EOHHS directly administers the state Medicaid program and provides strategic support and direction to Rhode Island's other health and human services agencies: RI Department of Health (RIDOH); RI Department of Human Services (DHS); RI Department of Children, Youth and Families (DCYF); RI Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals (BHDDH); Office of Healthy Aging; and RI Division of Veterans Services. EOHHS and the agencies under its direction provide direct safety net services to over 350,000 Rhode Islanders in every city and town, every day.

EOHHS focuses on improving agency performance, achieving greater efficiency across agencies, and breaking down silos between them. Through strategic support and regular oversight, and by ensuring alignment between core Secretariat and Medicaid functions, EOHHS facilitates the modernization of existing systems, the maximization of resources, and the streamlining of service delivery and payment to promote a high-quality, cost-effective health and human service system for Rhode Islanders.

Statutory History

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

Budget

Executive Office of Health and Human Services

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Expenditures by Program					
Central Management	184,803,551	186,070,955	324,364,436	294,062,604	258,555,881
Medical Assistance (Including Medicaid)	2,673,734,983	3,182,724,454	3,290,073,082	3,257,337,254	3,504,077,620
Total Expenditures	2,858,538,534	3,368,795,409	3,614,437,518	3,551,399,858	3,762,633,501
Expenditures by Object					
Salary and Benefits	29,039,731	28,946,951	34,037,369	33,605,141	37,731,977
Contract Professional Services	99,323,785	100,308,025	173,055,261	148,046,946	179,862,414
Operating Supplies and Expenses	6,768,592	7,757,930	27,986,386	18,605,766	11,836,824
Assistance and Grants	2,723,360,155	3,231,740,880	3,370,641,001	3,350,474,456	3,532,722,205
Subtotal: Operating	2,858,492,264	3,368,753,786	3,605,720,017	3,550,732,309	3,762,153,420
Capital Purchases and Equipment	46,270	41,623	467,501	667,549	480,081
Operating Transfers	0	0	8,250,000	0	0
Subtotal: Other	46,270	41,623	8,717,501	667,549	480,081
Total Expenditures	2,858,538,534	3,368,795,409	3,614,437,518	3,551,399,858	3,762,633,501
Expenditures by Source of Funds					
General Revenue	909,547,933	992,631,889	1,196,906,846	1,121,866,242	1,313,077,538
Federal Funds	1,918,019,195	2,311,142,694	2,336,438,660	2,373,032,003	2,397,017,753
Restricted Receipts	30,971,406	65,020,826	81,092,012	56,501,613	52,538,210
Total Expenditures	2,858,538,534	3,368,795,409	3,614,437,518	3,551,399,858	3,762,633,501
FTE Authorization	192.0	190.0	204.0	204.0	225.0

Personnel Agency Summary

Executive Office of Health and Human Services

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Classified	203.0	20,665,282	224.0	23,472,150
Unclassified	1.0	165,966	1.0	175,366
Subtotal	204.0	20,831,248	225.0	23,647,516
Transfer Out		(195,300)		(736,324)
Transfer In		2,036,794		2,118,956
Salaries Adjustment		0		(122,290)
Overtime		133,880		66,940
Seasonal/Special Salaries/Wages		8,500		8,500
Turnover		(1,535,203)		(1,381,994)
Total Salaries		21,279,919		23,601,304
Benefits				
Contract Stipends		76,126		0
FICA		1,613,784		1,785,909
Health Benefits		2,703,867		3,162,194
Payroll Accrual		0		136,573
Retiree Health		947,349		1,063,753
Retirement		6,148,823		7,052,611
Subtotal		11,489,949		13,201,040
Total Salaries and Benefits	204.0	32,769,868	225.0	36,802,344
Cost Per FTE Position		160,637		163,566
Statewide Benefit Assessment		835,273		929,633
Payroll Costs	204.0	33,605,141	225.0	37,731,977
Purchased Services				
Clerical and Temporary Services		673,060		423,060
Information Technology		55,897,911		49,649,922
Legal Services		607,137		692,389
Management & Consultant Services		85,823,005		124,215,079
Medical Services		106,200		104,800
Other Contracts		2,594,175		1,457,066
Training and Educational Services		1,394,888		3,280,100
University and College Services		950,570		39,998
Subtotal		148,046,946		179,862,414
Total Personnel	204.0	181,652,087	225.0	217,594,391
Distribution by Source of Funds				
General Revenue	189.0	40,086,576	210.0	42,709,860
Federal Funds	9.0	120,802,121	9.0	146,891,495
Restricted Receipts	6.0	20,763,390	6.0	27,993,036
Total All Funds	204.0	181,652,087	225.0	217,594,391

Budget

Executive Office of Health and Human Services

Central Management

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Operations	184,803,551	186,070,955	324,364,436	294,062,604	258,555,881
Total Expenditures	184,803,551	186,070,955	324,364,436	294,062,604	258,555,881
Expenditures by Object					
Salary and Benefits	29,039,731	28,946,951	34,037,369	33,605,141	37,731,977
Contract Professional Services	97,933,377	100,128,403	173,055,261	148,046,946	179,862,414
Operating Supplies and Expenses	7,812,911	7,734,182	27,986,386	18,605,766	11,836,824
Assistance and Grants	49,971,261	49,219,796	88,817,919	93,137,202	28,644,585
Subtotal: Operating	184,757,281	186,029,332	323,896,935	293,395,055	258,075,800
Capital Purchases and Equipment	46,270	41,623	467,501	667,549	480,081
Subtotal: Other	46,270	41,623	467,501	667,549	480,081
Total Expenditures	184,803,551	186,070,955	324,364,436	294,062,604	258,555,881
Expenditures by Source of Funds					
General Revenue	33,750,997	39,682,055	49,502,266	48,760,941	46,732,194
Federal Funds	144,236,943	132,302,899	218,520,158	209,252,177	178,630,783
Restricted Receipts	6,815,611	14,086,001	56,342,012	36,049,486	33,192,904
Total Expenditures	184,803,551	186,070,955	324,364,436	294,062,604	258,555,881

Personnel

Executive Office of Health and Human Services

Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES ADMINISTRATOR	0145 A	5.0	707,844	5.0	731,257
ADMINISTRATOR- FAMILY AND ADULT SERVICES	0141 A	1.0	109,100	1.0	117,620
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	2.0	167,350	3.0	300,514
ADMINISTRATOR FOR MEDICAL SERVICES	0141 A	10.0	1,119,410	10.0	1,207,223
ADMINISTRATOR MANAGEMENT INFORMATION SYSTEMS	0140 A	1.0	99,034	1.0	101,510
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	0135 A	1.0	94,190	1.0	96,545
APPEALS OFFICER	0A30 A	7.0	597,983	10.0	854,427
ASSISTANT ADMINISTRATIVE OFFICER	AB21 A	1.0	65,738	1.0	67,380
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0A35 A	1.0	103,732	1.0	106,266
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	90,824	2.0	176,659
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	2.0	238,610	2.0	244,583
ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY AFFAIRS	0141 A	1.0	137,202	1.0	140,634
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES	0143 A	1.0	147,010	1.0	150,594
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	0146 A	3.0	423,633	3.0	440,480
ASSOCIATE DIRECTOR (DHS) PROGRAM OPERATIONS	0143 A	1.0	127,056	1.0	136,295
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	0144 A	4.0	565,667	4.0	591,292
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	1.0	149,444	1.0	153,180
CHIEF DATA ANALYST	0145 A	1.0	124,822	1.0	127,942
CHIEF ECONOMIC AND POLICY ANALYST	0142 A	2.0	255,020	2.0	261,265
CHIEF FAMILY HEALTH SYSTEMS	0137 A	6.0	585,172	6.0	613,098
CHIEF FINANCIAL OFFICER II	0144 A	2.0	259,194	2.0	271,361
CHIEF FINANCIAL OFFICER III	0147 A	3.0	438,376	3.0	466,995
CHIEF HEALTH PROGRAM EVALUATOR	0137 A	3.0	249,079	3.0	311,154
CHIEF HUMAN SERVICES BUSINESS OFFICER	0A33 A	3.0	296,755	3.0	310,721
CHIEF IMPLEMENTATION AIDE	0128 A	4.0	274,747	4.0	286,969
CHIEF MEDICAL CARE SPECIALIST	0A34 A	3.0	329,389	3.0	343,681
CHIEF OFFICE OF SPECIAL PROJECTS	0137 A	0.0	0	2.0	217,480
CHIEF OF LEGAL SERVICES	0139 A	8.0	877,107	8.0	910,789
CHIEF OF PHARMACY AND RELATED SERVICES	0138 A	0.0	0	1.0	96,242

Personnel

Executive Office of Health and Human Services

Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	0135 A	1.0	94,192	1.0	96,542
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	8.0	1,001,094	9.0	1,169,838
CHIEF PUBLIC AFFAIRS OFFICER	0137 A	1.0	91,130	1.0	96,861
CHIEF RATE SETTING ANALYST	0A35 A	1.0	114,104	1.0	116,892
CONSULTANT PUBLIC HEALTH NURSE	0926 A	4.0	462,752	4.0	474,320
CUSTOMER SERVICE SPECIALIST II	0319 A	1.0	48,066	1.0	50,418
CUSTOMER SERVICE SPECIALIST III	0A23 A	1.0	56,084	1.0	59,478
DATA ANALYST II	0138 A	1.0	95,656	1.0	98,046
DATA ANALYST III	0142 A	2.0	217,370	2.0	228,600
DATA CONTROL CLERK	0315 A	1.0	52,926	1.0	54,250
DEPUTY CHIEF OF LEGAL SERVICES	0137 A	11.0	1,148,567	14.0	1,464,645
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	0148 A	1.0	157,934	1.0	161,881
DIRECTOR, INTERAGENCY OPERATIONS (EOHSS)	0151 A	3.0	536,952	3.0	554,453
ECONOMIC AND POLICY ANALYST I	0130 A	1.0	26,445	1.0	71,687
HEALTH PROGRAM ADMINISTRATOR	0135 A	4.0	376,763	4.0	386,176
HUMAN SERVICES BUSINESS OFFICER	0A22 A	1.0	61,032	1.0	63,012
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A24 A	1.0	61,972	1.0	64,767
IMPLEMENTATION DIRECTOR POLICY AND PROGRAMS	0140 A	7.0	751,386	8.0	890,535
INFORMATION SYSTEMS GROUP COORDINATOR (OIP)	0138 A	2.0	184,566	2.0	189,180
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	13.0	1,458,094	13.0	1,504,096
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A22 A	3.0	193,654	3.0	198,493
LEGAL ASSISTANT	0119 A	3.0	150,681	3.0	155,605
LEGAL COUNSEL	0132 A	1.0	84,059	1.0	86,160
LEGAL COUNSEL (BHDDH)	0136 A	2.0	198,718	2.0	205,285
MEDICAID PROGRAM DIRECTOR	0152 A	1.0	167,269	1.0	177,153
MEDICAL CARE SPECIALIST	0A25 A	4.0	321,929	4.0	329,806
OFFICE MANAGER	0123 A	2.0	114,304	2.0	118,773
PARALEGAL AIDE	0314 A	1.0	47,184	1.0	48,364
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0A28 A	3.0	223,903	3.0	235,482
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A30 A	4.0	377,210	4.0	393,981
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	0333 A	1.0	103,451	1.0	105,979

Personnel

Executive Office of Health and Human Services

Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
PROGRAMMING SERVICES OFFICER	0131 A	6.0	490,694	6.0	508,239
PUBLIC ASSISTANCE BUSINESS MANAGER	0A33 A	1.0	84,774	1.0	90,121
PUBLIC HEALTH EPIDEMIOLOGIST	0331 A	0.0	0	1.0	80,793
QUALITY CONTROL REVIEWER	0A24 A	0.0	0	2.0	136,204
SENIOR ECONOMIC AND POLICY ANALYST	0134 A	1.0	84,458	2.0	174,126
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A28 A	5.0	419,561	5.0	433,286
SENIOR LEGAL COUNSEL	0134 A	14.0	1,312,987	14.0	1,363,735
SENIOR MEDICAL CARE SPECIALIST	0A30 A	3.0	269,509	3.0	276,142
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	0.0	0	3.0	238,180
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	0A30 A	0.0	0	1.0	86,372
SENIOR SYSTEMS ANALYST	0A26 A	1.0	87,904	1.0	90,076
SOCIAL CASE WORKER II	0A24 A	3.0	208,270	3.0	213,418
SUPERVISING ACCOUNTANT	0131 A	0.0	0	0.0	0
SUPERVISOR FINANCIAL MANAGEMENT AND REPORTING	0135 A	1.0	94,190	1.0	96,544
Subtotal Classified		203.0	20,665,282	224.0	23,472,150
Unclassified					
SECRETARY OF HEALTH AND HUMAN SERVICES	0954KF	1.0	165,966	1.0	175,366
Subtotal Unclassified		1.0	165,966	1.0	175,366
Subtotal		204.0	20,831,248	225.0	23,647,516
Transfer Out			(195,300)		(736,324)
Transfer In			2,036,794		2,118,956
Salaries Adjustment			0		(122,290)
Overtime			133,880		66,940
Seasonal/Special Salaries/Wages			8,500		8,500
Turnover			(1,535,203)		(1,381,994)
Total Salaries			21,279,919		23,601,304
Benefits					
Contract Stipends			76,126		0
FICA			1,613,784		1,785,909
Health Benefits			2,703,867		3,162,194
Payroll Accrual			0		136,573
Retiree Health			947,349		1,063,753
Retirement			6,148,823		7,052,611
Subtotal			11,489,949		13,201,040

Personnel

Executive Office of Health and Human Services

Central Management

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	204.0	32,769,868	225.0	36,802,344
Cost Per FTE Position		160,637		163,566
Statewide Benefit Assessment		835,273		929,633
Payroll Costs	204.0	33,605,141	225.0	37,731,977
Purchased Services				
Clerical and Temporary Services		673,060		423,060
Information Technology		55,897,911		49,649,922
Legal Services		607,137		692,389
Management & Consultant Services		85,823,005		124,215,079
Medical Services		106,200		104,800
Other Contracts		2,594,175		1,457,066
Training and Educational Services		1,394,888		3,280,100
University and College Services		950,570		39,998
Subtotal		148,046,946		179,862,414
Total Personnel	204.0	181,652,087	225.0	217,594,391
Distribution by Source of Funds				
General Revenue	189.0	40,086,576	210.0	42,709,860
Federal Funds	9.0	120,802,121	9.0	146,891,495
Restricted Receipts	6.0	20,763,390	6.0	27,993,036
Total All Funds	204.0	181,652,087	225.0	217,594,391

Performance Measures

Executive Office of Health and Human Services

Central Management

Long-Term Services and Support Spending

Home and Community-Based Services (HCBS) are a preferred alternative to institutional long-term care. HCBS Programs are designed around the intensity of a patient's need, providing cost savings, and improved patient experience. The figures below represent the percentage of long-term care spending on HCBSs. [Note: This is a new performance measure and historical targets are not available].

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
Target	--	--	--	50%	50%
Actual	42.8%	46.9%	49.0%	--	--

Overdoses

Overdoses are a leading cause of accidental death in Rhode Island. Overdose rates are important to track as they inform our prevention and response efforts. The figures below are a count of confirmed overdoses in the state that were reversed or resulted in death. [Note: This is a new performance measure and historical targets are not available. FY 2022 is incomplete due to lag in overdose data.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
Target	--	--	--	1,075	914
Actual	1,321	1,195	505	--	--

Behavioral Health Services via Telehealth

COVID-19 created the need to implement alternative ways to access care, most notably behavioral health services. Providing telehealth options increased the number of individuals who are able to access behavioral health care. The figures below represent the percentage of behavioral health services accessed through telehealth. [Note: This is a new performance measure and targets are under development. Data for FY 2022 are incomplete due to a one year APCD data lag.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
Target	--	--	--	--	--
Actual	17.26%	49.70%	41.95%	--	--

Budget

Executive Office of Health and Human Services

Medical Assistance (Including Medicaid)

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Hospitals	190,895,131	359,413,628	214,278,469	207,379,879	365,392,284
Long-Term Care	376,189,750	409,186,931	449,389,854	455,700,000	485,500,000
Managed Care	780,760,145	852,621,018	960,857,772	969,100,000	1,006,765,827
Other Programs	70,045,078	177,691,899	60,238,580	44,757,375	42,282,875
Other Services	778,456,036	952,685,140	1,020,943,404	1,028,400,000	1,002,592,145
Pharmacy	64,111,917	71,282,134	87,400,000	78,600,000	91,900,000
Rhody Health Partners	413,276,925	359,843,703	496,965,003	473,400,000	509,644,489
Total Expenditures	2,673,734,983	3,182,724,454	3,290,073,082	3,257,337,254	3,504,077,620
Expenditures by Object					
Contract Professional Services	1,390,409	179,622	0	0	0
Operating Supplies and Expenses	(1,044,319)	23,748	0	0	0
Assistance and Grants	2,673,388,894	3,182,521,084	3,281,823,082	3,257,337,254	3,504,077,620
Subtotal: Operating	2,673,734,983	3,182,724,454	3,281,823,082	3,257,337,254	3,504,077,620
Operating Transfers	0	0	8,250,000	0	0
Subtotal: Other	0	0	8,250,000	0	0
Total Expenditures	2,673,734,983	3,182,724,454	3,290,073,082	3,257,337,254	3,504,077,620
Expenditures by Source of Funds					
General Revenue	875,796,936	952,949,834	1,147,404,580	1,073,105,301	1,266,345,344
Federal Funds	1,773,782,252	2,178,839,795	2,117,918,502	2,163,779,826	2,218,386,970
Restricted Receipts	24,155,795	50,934,825	24,750,000	20,452,127	19,345,306
Total Expenditures	2,673,734,983	3,182,724,454	3,290,073,082	3,257,337,254	3,504,077,620

Performance Measures

Executive Office of Health and Human Services

Medical Assistance (Including Medicaid)

NEMT Complaints

Rhode Island's non-emergency medical transportation (NEMT) vendor is responsible for safely transporting individuals to their appointment, on time and in a courteous fashion. The figures below are calculated by dividing the number of complaints (customer service, driver and vehicle, early/late pickup, and driver no show) by the total number of NEMT rides. [Note: This is a new performance measure and historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
Target	--	--	--	0.10%	0.09%
Actual	0.09%	0.13%	0.11%	--	--

Timeliness of Early Intervention Evaluation

Timely assessment of pre-school children is critical for ensuring the most effective services are in place when they are needed. This measure, the IDEa indicator 7 requires that children have an individualized Family Service Plan in place within 45 calendar days of referral to Early Intervention. This measure reports the percentage of children that have had the following required activities completed within 45 calendar days of referral to Early Intervention; a family assessment, a child evaluation that identifies developmental delays, strengths and needs, and informs eligibility decisions, a routines-based assessment to identify child/family goals, activities and interventions, and an Individualized Family Service Plan that outlines outcomes, services, and supports the family will receive while enrolled in Early Intervention. A significant and steady increase in this indicator is expected over the next few years as providers continue to increase staffing capacity and stabilize their programs. [Note: This is a new performance measure and historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
Target	--	--	--	100%	100%
Actual	97.3%	97.7%	34.9%	--	--

Agency Summary

Department of Children, Youth, and Families

Agency Mission

The Rhode Island Department of Children, Youth and Families ensures that the safety, permanency and well-being of all children and youth. The Department of Children, Youth and Families (DCYF) is an agency within the Executive Office of Health and Human Services (EOHHS) and is the single state agency with statutory authority to ensure that vulnerable children and families are provided with the supports they need to succeed. Working to mobilize the human, physical and financial resources available, DCYF plans, develops and evaluates a statewide comprehensive and integrated array of services designed to ensure the opportunity for children to reach their full potential. This 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

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Expenditures by Program					
Central Management	12,165,155	23,644,244	24,006,416	26,275,694	25,224,919
Children's Behavioral Health Services	13,552,307	13,608,929	30,129,762	28,303,868	17,482,028
Youth Development Services	20,900,255	20,104,732	23,082,546	22,689,725	38,705,762
Child Welfare	200,208,985	207,503,592	237,087,723	239,794,753	260,413,837
Higher Education Incentive Grants	0	29,692	200,000	200,000	194,806
Total Expenditures	246,826,702	264,891,189	314,506,447	317,264,040	342,021,352
Expenditures by Object					
Salary and Benefits	72,307,759	82,084,998	92,978,901	92,114,863	95,627,027
Contract Professional Services	5,207,964	5,860,389	6,676,943	8,671,475	7,127,818
Operating Supplies and Expenses	12,590,231	14,777,752	15,918,301	13,841,772	16,982,398
Assistance and Grants	155,791,310	161,351,917	197,012,302	200,880,430	202,034,109
Subtotal: Operating	245,897,264	264,075,055	312,586,447	315,508,540	321,771,352
Capital Purchases and Equipment	929,438	816,134	1,920,000	1,755,500	20,250,000
Subtotal: Other	929,438	816,134	1,920,000	1,755,500	20,250,000
Total Expenditures	246,826,702	264,891,189	314,506,447	317,264,040	342,021,352
Expenditures by Source of Funds					
General Revenue	166,024,587	171,702,486	206,600,999	204,450,336	218,427,815
Federal Funds	78,402,658	91,849,274	105,120,290	110,298,470	106,852,414
Restricted Receipts	1,633,354	1,282,440	1,785,158	1,509,734	1,491,123
Operating Transfers From Other Funds	766,102	56,989	1,000,000	1,005,500	15,250,000
Total Expenditures	246,826,702	264,891,189	314,506,447	317,264,040	342,021,352
FTE Authorization	617.5	702.5	702.5	702.5	705.5

Personnel Agency Summary

Department of Children, Youth, and Families

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Classified	687.5	52,723,530	695.5	55,294,766
Unclassified	15.0	1,495,936	10.0	1,571,720
Subtotal	702.5	54,219,466	705.5	56,866,486
Transfer Out		(119,307)		(122,290)
Overtime		6,456,130		6,456,130
Seasonal/Special Salaries/Wages		62,029		63,201
Turnover		(3,706,270)		(3,706,270)
Total Salaries		56,912,048		59,557,257
Benefits				
Contract Stipends		1,928,233		77,098
FICA		3,924,193		4,137,489
Health Benefits		9,323,546		9,955,850
Payroll Accrual		0		325,761
Retiree Health		2,396,820		2,537,824
Retirement		15,516,811		16,817,981
Subtotal		33,089,603		33,852,003
Total Salaries and Benefits	702.5	90,001,651	705.5	93,409,260
Cost Per FTE Position		128,116		132,401
Statewide Benefit Assessment		2,113,212		2,217,767
Payroll Costs	702.5	92,114,863	705.5	95,627,027
Purchased Services				
Buildings and Ground Maintenance		1,565,326		65,326
Clerical and Temporary Services		2,075,780		2,075,780
Design and Engineering Services		950		950
Information Technology		2,522,625		2,472,625
Legal Services		327,558		327,558
Management & Consultant Services		1,239,163		1,239,163
Other Contracts		405,117		484,780
Training and Educational Services		404,956		331,636
University and College Services		130,000		130,000
Subtotal		8,671,475		7,127,818
Total Personnel	702.5	100,786,338	705.5	102,754,845
Distribution by Source of Funds				
General Revenue	700.5	80,257,094	703.5	81,767,173
Federal Funds	0.0	20,418,241	0.0	20,926,669
Restricted Receipts	2.0	111,003	2.0	61,003
Total All Funds	702.5	100,786,338	705.5	102,754,845

Program Summary

Department of Children, Youth, and Families

Central Management

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

Department of Children, Youth, and Families

Central Management

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Information Systems	4,730,668	5,843,141	6,684,948	2,642,003	10,698,781
Office of Budget	777,475	1,779,256	2,554,118	3,203,329	3,257,568
Office of the Director	1,961,459	1,992,308	4,564,129	2,170,933	1,500,751
Support Services	4,695,554	14,029,539	10,203,221	18,259,429	9,767,819
Total Expenditures	12,165,155	23,644,244	24,006,416	26,275,694	25,224,919
Expenditures by Object					
Salary and Benefits	5,653,432	7,622,231	9,597,145	9,446,656	10,206,185
Contract Professional Services	1,564,307	2,841,848	2,059,618	2,447,873	2,132,423
Operating Supplies and Expenses	4,949,425	6,158,133	6,678,507	3,208,961	7,511,311
Assistance and Grants	(4,140)	6,826,131	4,001,146	9,672,204	375,000
Subtotal: Operating	12,163,024	23,448,343	22,336,416	24,775,694	20,224,919
Capital Purchases and Equipment	2,131	195,902	1,670,000	1,500,000	5,000,000
Subtotal: Other	2,131	195,902	1,670,000	1,500,000	5,000,000
Total Expenditures	12,165,155	23,644,244	24,006,416	26,275,694	25,224,919
Expenditures by Source of Funds					
General Revenue	8,937,511	11,810,923	14,033,990	12,361,515	14,968,321
Federal Funds	3,227,644	11,833,321	9,222,426	13,164,179	10,256,598
Operating Transfers from Other Funds	0	0	750,000	750,000	0
Total Expenditures	12,165,155	23,644,244	24,006,416	26,275,694	25,224,919

Personnel

Department of Children, Youth, and Families

Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0139 A	1.0	119,099	1.0	122,077
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	1.0	95,619	1.0	103,286
ADMINISTRATOR- OPERATIONS MANAGEMENT	0141 A	3.0	363,876	3.0	372,974
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	97,231	1.0	103,370
ASSISTANT CHIEF OF PLANNING	0137 A	3.0	301,113	3.0	312,899
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	0146 A	1.0	175,534	1.0	179,848
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	0144 A	1.0	159,631	1.0	163,624
BILLING SPECIALIST	0318 A	2.0	93,883	2.0	98,380
BUSINESS MANAGEMENT OFFICER	0B26 A	1.0	73,426	1.0	75,260
CASEWORK SUPERVISOR II	0A28 A	0.0	0	1.0	71,747
CHIEF HUMAN SERVICES BUSINESS OFFICER	0A33 A	3.0	333,530	3.0	346,304
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A32 A	1.0	105,704	1.0	108,320
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	130,754	2.0	138,846
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	0135 A	1.0	101,487	1.0	108,804
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	84,927	1.0	91,282
CLINICAL TRAINING SPECIALIST	0A30 A	1.0	79,786	1.0	84,899
COMMUNITY LIAISON/RELATIONS COORDINATOR (DCYF)	0135 A	1.0	85,039	1.0	90,382
CONTRACT COMPLIANCE OFFICER	0123 A	2.0	114,504	3.0	174,339
CUSTOMER SERVICE SPECIALIST I	0315 A	1.0	42,907	1.0	44,844
DATA ANALYST II	0138 A	1.0	99,347	1.0	107,285
DEPUTY DIRECTOR- DEPARTMENT OF CHILDREN-YOUTH+FAMILIES	0145 A	1.0	169,653	1.0	173,897
ECONOMIC AND POLICY ANALYST I	0130 A	1.0	66,114	1.0	72,905
ELIGIBILITY TECHNICIAN	0321 A	3.0	169,820	3.0	174,072
HUMAN SERVICES BUSINESS OFFICER	0A22 A	3.0	173,061	3.0	184,909
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A24 A	2.0	136,204	2.0	139,604
IMPLEMENTATION AIDE	0122 A	2.0	103,784	2.0	109,254
INFORMATION SERVICES TECHNICIAN I	0316 A	2.0	87,018	2.0	93,485
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	3.0	348,406	3.0	357,070
PARALEGAL AIDE	0314 A	1.0	42,413	1.0	44,230
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0A28 A	2.0	158,723	2.0	163,782
PRINCIPAL PROGRAM ANALYST	0328 A	1.0	51,298	1.0	68,374

Personnel

Department of Children, Youth, and Families

Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
PRINCIPAL PUBLIC HEALTH EPIDEMIOLOGIST	0135 A	1.0	94,190	1.0	96,546
PROGRAMMING SERVICES OFFICER	0131 A	6.0	483,043	7.0	572,630
RECORDS ANALYST	0324 A	1.0	61,266	1.0	62,797
SENIOR CASE WORK SUPERVISOR	AA30 A	3.0	310,042	3.0	317,657
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A28 A	1.0	74,284	1.0	79,894
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0133 A	5.0	420,814	5.0	437,319
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	41,310	1.0	43,141
SOCIAL CASE WORKER II	AA24 A	1.0	76,770	1.0	78,690
SOCIAL SERVICE ANALYST	AA27 A	3.0	269,286	3.0	275,824
WORD PROCESSING TYPIST	0310 A	2.0	76,977	2.0	83,405
Subtotal Classified		73.0	6,071,873	76.0	6,528,255
Unclassified					
CASINO GAMING OPERATIONS INVEIGATOR	0826JA	1.0	64,968	1.0	69,004
ZFTE RECONCILIATION TO AUTHORIZATION (UNCLASSIFIED)	0000 A	0.0	0	(3.0)	0
Subtotal Unclassified		1.0	64,968	(2.0)	69,004
Subtotal		74.0	6,136,841	74.0	6,597,259
Transfer Out			(861,149)		(888,787)
Transfer In			1,122,849		1,157,072
Overtime			83,664		83,664
Turnover			(658,731)		(658,731)
Total Salaries			5,823,474		6,290,477
Benefits					
Contract Stipends			117,365		8,154
FICA			439,247		471,005
Health Benefits			917,696		1,017,104
Payroll Accrual			0		36,024
Retiree Health			257,121		280,546
Retirement			1,665,032		1,857,698
Subtotal			3,396,461		3,670,531
Total Salaries and Benefits		74.0	9,219,935	74.0	9,961,008
Cost Per FTE Position			124,595		134,610
Statewide Benefit Assessment			226,721		245,177
Payroll Costs		74.0	9,446,656	74.0	10,206,185

Personnel

Department of Children, Youth, and Families

Central Management

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Purchased Services				
Buildings and Ground Maintenance		315,450		0
Clerical and Temporary Services		434,887		434,887
Design and Engineering Services		950		950
Information Technology		1,245,600		1,245,600
Legal Services		249,798		249,798
Management & Consultant Services		6,028		6,028
Other Contracts		65,160		65,160
University and College Services		130,000		130,000
Subtotal		2,447,873		2,132,423
Total Personnel	74.0	11,894,529	74.0	12,338,608
Distribution by Source of Funds				
General Revenue	74.0	9,542,621	74.0	9,878,977
Federal Funds	0.0	2,351,908	0.0	2,459,631
Total All Funds	74.0	11,894,529	74.0	12,338,608

Performance Measures

Department of Children, Youth, and Families

Central Management

Kinship and Foster Home Placement

The figures below represent the percentage of children in DCYF care placed in foster family homes out of all out-of-home children placed. The data represents the annual average of 12 points in time as of the 1st of the month. [Note: Historical actuals subject to adjustment. Data Source: RPT 776, previously used RPT 433 (Discontinued November 2021).]

	<i>Reporting Period: State Fiscal Year</i>				
	2020	2021	2022	2023	2024
Target	80.0%	80.0%	80.0%	80.0%	80.0%
Actual	80.44%	82.46%	80.59%	--	--

Program Summary

Department of Children, Youth, and Families

Children's Behavioral Health Services

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

Department of Children, Youth, and Families

Children's Behavioral Health Services

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
CBH Educational Services	1,342,804	1,088,158	2,155,013	1,878,900	1,793,348
Children's Mental Health	12,209,503	12,520,770	27,974,749	26,424,968	15,688,680
Total Expenditures	13,552,307	13,608,929	30,129,762	28,303,868	17,482,028
Expenditures by Object					
Salary and Benefits	3,482,206	3,713,883	5,215,694	4,193,236	4,333,671
Contract Professional Services	255,733	229,606	396,746	292,177	227,677
Operating Supplies and Expenses	228,900	267,026	239,950	209,186	193,378
Assistance and Grants	9,583,757	9,316,332	24,277,372	23,609,269	12,727,302
Subtotal: Operating	13,550,596	13,526,846	30,129,762	28,303,868	17,482,028
Capital Purchases and Equipment	1,710	82,083	0	0	0
Subtotal: Other	1,710	82,083	0	0	0
Total Expenditures	13,552,307	13,608,929	30,129,762	28,303,868	17,482,028
Expenditures by Source of Funds					
General Revenue	6,611,672	6,375,674	8,684,693	7,842,108	8,818,972
Federal Funds	6,940,635	7,233,254	21,445,069	20,461,760	8,663,056
Total Expenditures	13,552,307	13,608,929	30,129,762	28,303,868	17,482,028

Personnel

Department of Children, Youth, and Families

Children's Behavioral Health Services

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	1.0	83,167	1.0	85,246
ASSISTANT DIRECTOR DIVISION OF CHILD PROTECTIVE SERV.	0142 A	1.0	149,169	1.0	152,837
CHIEF CASE WORK SUPERVISOR	AA34 A	1.0	97,830	1.0	103,560
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	67,768	1.0	72,878
CHIEF OF CHILDREN'S MENTAL HEALTH AND EDUCATION	0141 A	1.0	119,319	1.0	122,303
CHIEF RESOURCE SPECIALIST	0A31 A	1.0	106,012	1.0	108,586
CLINICAL SOCIAL WORKER	AA27 A	5.0	424,320	5.0	436,432
COMMUNITY SERVICES COORDINATOR	0A34 A	1.0	118,221	1.0	121,036
DATA CONTROL CLERK	0315 A	1.0	43,712	1.0	45,622
EDUCATIONAL SERVICES COORDINATOR (DCYF)	0133 A	1.0	82,714	1.0	89,266
IMPLEMENTATION AIDE	0322 A	1.0	56,163	1.0	58,329
PROFESSIONAL SERVICES COORDINATOR	AB34 A	1.0	110,074	1.0	112,691
SENIOR CASE WORK SUPERVISOR	AA30 A	1.0	110,183	1.0	112,797
SOCIAL CASE WORKER II	AA24 A	5.0	386,366	5.0	395,963
Subtotal Classified		22.0	1,955,018	22.0	2,017,546
Unclassified					
ASSOCIATE DIRECTOR-CHILD WELFARE (DCYF)	0844 A	1.0	97,318	1.0	130,974
Subtotal Unclassified		1.0	97,318	1.0	130,974
Subtotal		23.0	2,052,336	23.0	2,148,520
Transfer Out			(231,883)		(242,103)
Transfer In			680,858		697,589
Overtime			31,609		31,609
Total Salaries			2,532,920		2,635,615
Benefits					
Contract Stipends			76,500		3,000
FICA			194,101		199,207
Health Benefits			452,087		478,898
Payroll Accrual			0		15,118
Retiree Health			112,056		117,697
Retirement			726,777		781,281
Subtotal			1,561,521		1,595,201
Total Salaries and Benefits		23.0	4,094,441	23.0	4,230,816
Cost Per FTE Position			178,018		183,948

Personnel

Department of Children, Youth, and Families

Children's Behavioral Health Services

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Statewide Benefit Assessment		98,795		102,855
Payroll Costs	23.0	4,193,236	23.0	4,333,671
Purchased Services				
Buildings and Ground Maintenance		64,500		0
Clerical and Temporary Services		221,868		221,868
Training and Educational Services		5,809		5,809
Subtotal		292,177		227,677
Total Personnel	23.0	4,485,413	23.0	4,561,348
Distribution by Source of Funds				
General Revenue	23.0	3,830,052	23.0	3,890,811
Federal Funds	0.0	655,361	0.0	670,537
Total All Funds	23.0	4,485,413	23.0	4,561,348

Performance Measures

Department of Children, Youth, and Families

Children's Behavioral Health Services

Foster Care Re-Entries

DCYF seeks to reduce the number of re-entries into the foster care system after a child receives a permanent home placement. The percent of children who re-entered foster care within 12 months of discharge (foster care federal definition). [Note: Historical actuals subject to adjustment. Data Source: RI CFSR 4 Data Profile Aug 2022.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2020	2021	2022	2023	2024
Target	4.5	4.5	4.5	4.5	4.5
Actual	4.8	--	--	--	--

Program Summary

Department of Children, Youth, and Families

Youth Development Services

Mission

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

Description

The Division of Youth Development 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

Department of Children, Youth, and Families

Youth Development Services

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Institutional Services	13,605,710	12,502,025	13,782,560	14,353,521	30,200,006
Juvenile Probation & Parole	5,029,698	5,238,138	5,989,884	5,326,483	5,386,078
RITS - Education Program	2,264,847	2,364,569	3,310,102	3,009,721	3,119,678
Total Expenditures	20,900,255	20,104,732	23,082,546	22,689,725	38,705,762
Expenditures by Object					
Salary and Benefits	16,842,074	16,894,365	18,389,856	18,442,457	19,083,328
Contract Professional Services	143,908	147,068	303,398	421,909	381,409
Operating Supplies and Expenses	1,426,331	1,751,517	2,276,790	2,506,528	2,694,778
Assistance and Grants	1,673,850	1,199,902	1,862,502	1,063,331	1,296,247
Subtotal: Operating	20,086,163	19,992,851	22,832,546	22,434,225	23,455,762
Capital Purchases and Equipment	814,092	111,881	250,000	255,500	15,250,000
Subtotal: Other	814,092	111,881	250,000	255,500	15,250,000
Total Expenditures	20,900,255	20,104,732	23,082,546	22,689,725	38,705,762
Expenditures by Source of Funds					
General Revenue	16,049,902	19,934,707	22,098,188	22,094,750	23,121,308
Federal Funds	4,067,447	118,063	416,972	194,489	193,194
Restricted Receipts	16,805	(5,027)	317,386	144,986	141,260
Operating Transfers from Other Funds	766,102	56,989	250,000	255,500	15,250,000
Total Expenditures	20,900,255	20,104,732	23,082,546	22,689,725	38,705,762

Personnel

Department of Children, Youth, and Families

Youth Development Services

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR-JUVENILE CORRECTIONAL SERVICES	0141 A	1.0	142,705	1.0	146,208
BUILDING MAINTENANCE SUPERVISOR (CORRECTIONS)	0320 A	1.0	62,349	1.0	63,908
CLINICAL DIRECTOR- PSYCHOLOGIST	0141 A	1.0	124,429	1.0	127,412
CLINICAL SOCIAL WORKER	0J27 A	4.0	317,706	4.0	325,300
COOK'S HELPER	0309 A	3.0	136,408	3.0	139,693
COTTAGE MANAGER	0J31 A	3.0	290,063	3.0	296,949
DATA CONTROL CLERK	0315 A	6.0	276,902	6.0	286,941
FOOD SERVICE ADMINISTRATOR	0322 A	1.0	65,442	1.0	67,078
JUVENILE PROBATION AND PAROLE SERVICES TECHNICIAN	0C18 A	2.0	107,324	2.0	111,500
JUVENILE PROGRAM WORKER	0322 A	1.0	50,140	1.0	51,394
JUVENILE PROGRAM WORKER	0324 A	55.0	3,467,566	58.0	3,734,384
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	0324 A	1.0	61,265	1.0	62,797
PROBATION AND PAROLE OFFICER I	0C27 A	1.0	72,051	1.0	76,882
PROBATION AND PAROLE OFFICER II	0C29 A	19.0	1,692,821	19.0	1,737,681
PROBATION AND PAROLE SUPERVISOR	0C33 A	6.0	643,888	6.0	659,523
PROGRAMMING SERVICES OFFICER	0131 A	2.0	181,256	2.0	185,707
REGISTERED NURSE A	0920 A	2.0	189,878	2.0	194,606
REGISTERED NURSE B	0921 A	2.0	179,544	2.0	189,670
SENIOR COMMUNITY DEVELOPMENT TRAINING SPECIALIST	1326 A	1.0	79,263	1.0	81,201
SENIOR COOK	0315 A	2.0	90,156	2.0	93,976
SHIFT COORDINATOR (RI TRAINING SCHOOL FOR YOUTH)	0326 A	8.0	575,163	8.0	593,163
STATE BUILDING AND GROUNDS COORDINATOR	0332 A	1.0	99,733	1.0	102,217
SUPERINTENDENT (R I TRAINING SCHOOL FOR YOUTH)	0145 A	1.0	168,645	1.0	172,798
Subtotal Classified		124.0	9,074,697	127.0	9,500,988
Unclassified					
EXECUTIVE DIRECTOR	0844 A	1.0	147,235	1.0	150,915
PRINCIPAL	0840 A	1.0	119,382	1.0	128,021
SCHOOL SOCIAL WORKER	T001 A	1.0	93,721	1.0	96,064
TEACHER (ACADEMIC)	T001 A	8.0	781,762	8.0	800,506
TEACHER ACADEMIC (SPECIAL EDUCATION)	T001 A	1.0	97,829	1.0	100,172
TEACHER (PHYSICAL EDUCATION)	T001 A	1.0	93,721	1.0	96,064
Subtotal Unclassified		13.0	1,333,650	13.0	1,371,742

Personnel

Department of Children, Youth, and Families

Youth Development Services

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Subtotal	137.0	10,408,347	140.0	10,872,730
Transfer Out		(221,198)		(229,270)
Overtime		1,982,948		1,982,948
Seasonal/Special Salaries/Wages		57,428		58,600
Turnover		(789,868)		(789,868)
Total Salaries		11,437,657		11,895,140
Benefits				
Contract Stipends		372,000		1,500
FICA		735,930		796,339
Health Benefits		2,066,238		2,221,087
Payroll Accrual		0		62,092
Retiree Health		458,828		483,595
Retirement		2,967,262		3,200,954
Subtotal		6,600,258		6,765,567
Total Salaries and Benefits	137.0	18,037,915	140.0	18,660,707
Cost Per FTE Position		131,664		133,291
Statewide Benefit Assessment		404,542		422,621
Payroll Costs	137.0	18,442,457	140.0	19,083,328
Purchased Services				
Buildings and Ground Maintenance		105,826		65,326
Clerical and Temporary Services		304,815		304,815
Legal Services		4,875		4,875
Other Contracts		3,321		3,321
Training and Educational Services		3,072		3,072
Subtotal		421,909		381,409
Total Personnel	137.0	18,864,366	140.0	19,464,737
Distribution by Source of Funds				
General Revenue	135.0	18,782,226	138.0	19,381,396
Federal Funds	0.0	80,640	0.0	81,841
Restricted Receipts	2.0	1,500	2.0	1,500
Total All Funds	137.0	18,864,366	140.0	19,464,737

Performance Measures

Department of Children, Youth, and Families

Youth Development Services

Training School Recidivism

DCYF administers the Rhode Island Training School, which provides rehabilitation services aimed at helping delinquent youth lead safe, productive, and healthy lives. 3-Year Recidivism Rate, including Department of Corrections ACI data, provided. Data Source: [Note: Annual Recidivism Report, each year is a 3-year period of recidivism. 2020 is for FY 16 - FY 19. 2021 is for FY 17 - FY 20. Historical actuals subject to adjustment.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
Target	--	26%	24%	22%	20%
Actual	28%	28%	--	--	--

Program Summary

Department of Children, Youth, and Families

Child Welfare

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

Department of Children, Youth, and Families

Child Welfare

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Board & Care	115,426,855	119,220,052	142,968,214	134,081,366	148,105,607
Community Services	3,427,933	5,359,278	3,663,590	5,280,204	2,546,366
Family Services	21,343,763	27,183,350	32,755,332	32,361,203	31,384,914
Foster Care	38,234,644	38,211,637	36,724,031	45,059,979	54,888,103
Prevention Services	1,392,585	1,244,291	1,722,558	1,850,353	1,806,725
Protective Services	20,383,205	16,284,983	19,253,998	21,161,648	21,682,122
Total Expenditures	200,208,985	207,503,592	237,087,723	239,794,753	260,413,837
Expenditures by Object					
Salary and Benefits	46,330,048	53,854,519	59,776,206	60,032,514	62,003,843
Contract Professional Services	3,244,016	2,641,868	3,917,181	5,509,516	4,386,309
Operating Supplies and Expenses	5,985,574	6,601,076	6,723,054	7,917,097	6,582,931
Assistance and Grants	144,537,843	143,979,860	166,671,282	166,335,626	187,440,754
Subtotal: Operating	200,097,481	207,077,324	237,087,723	239,794,753	260,413,837
Capital Purchases and Equipment	111,504	426,268	0	0	0
Subtotal: Other	111,504	426,268	0	0	0
Total Expenditures	200,208,985	207,503,592	237,087,723	239,794,753	260,413,837
Expenditures by Source of Funds					
General Revenue	134,425,503	133,551,490	161,584,128	161,951,963	171,324,408
Federal Funds	64,166,932	72,664,635	74,035,823	76,478,042	87,739,566
Restricted Receipts	1,616,550	1,287,467	1,467,772	1,364,748	1,349,863
Total Expenditures	200,208,985	207,503,592	237,087,723	239,794,753	260,413,837

Personnel

Department of Children, Youth, and Families

Child Welfare

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR- FAMILY AND ADULT SERVICES	0141 A	1.0	111,011	1.0	119,805
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0139 A	8.0	803,945	8.0	911,343
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	AA35 A	1.0	121,522	1.0	124,487
ASSISTANT DIRECTOR DCYF (DIVISION OF DIRECT SERVICES)	0142 A	1.0	145,721	1.0	149,311
CASEWORK SUPERVISOR II	AA28 A	49.0	4,341,647	49.0	4,534,639
CHIEF OF PRACTICE STANDARDS (DCYF)	0135 A	1.0	67,290	1.0	89,896
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	90,825	1.0	93,096
CHILD PROTECTIVE INVESTIGATOR	0316 A	3.0	133,372	3.0	139,312
CHILD PROTECTIVE INVESTIGATOR	0A26 A	81.9	6,021,593	81.9	6,267,251
CHILD SUPPORT TECHNICIAN (DCYF)	0322 A	30.0	1,911,712	32.0	2,061,788
CLERK SECRETARY	0B16 A	5.0	248,318	5.0	257,880
CLINICAL SOCIAL WORKER	AA27 A	1.0	88,175	1.0	90,318
CLINICAL TRAINING SPECIALIST	0A30 A	5.0	457,358	5.0	479,321
COMMUNITY SERVICES COORDINATOR	0A34 A	1.0	105,246	1.0	107,817
CUSTOMER SERVICE SPECIALIST II	0319 A	1.0	54,004	1.0	55,353
EXECUTIVE ASSISTANT	0118 A	1.0	36,217	1.0	47,817
HUMAN SERVICES FACILITY INSPECTOR	0A17 A	3.0	152,823	3.0	157,700
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A24 A	4.0	273,929	4.0	280,655
IMPLEMENTATION AIDE	0322 A	3.0	205,159	3.0	210,210
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A22 A	2.0	126,028	2.0	129,179
LICENSING AIDE	0315 A	3.0	149,575	3.0	153,315
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A30 A	1.0	95,938	1.0	98,256
PRINCIPAL RESOURCE SPECIALIST	0A28 A	1.0	77,944	1.0	79,893
PROGRAMMING SERVICES OFFICER	0131 A	2.0	161,804	2.0	165,850
REGIONAL DIRECTOR (DCYF)	0141 A	2.0	287,669	2.0	294,679
SENIOR CASE WORK SUPERVISOR	AA30 A	2.0	193,379	2.0	198,150
SENIOR WORD PROCESSING TYPIST	0312 A	2.0	92,074	2.0	95,053
SOCIAL CASE WORKER II	AA24 A	225.0	16,174,654	225.0	16,868,738
SUBSTANCE ABUSE COORDINATOR	0132 A	1.0	81,422	1.0	86,151
SUPERVISOR CHILD PROTECTIVE INVESTIGATOR	0A31 A	21.9	2,061,663	21.9	2,150,789
ZFTE RECONCILIATION TO AUTHORIZATION (CLASSIFIED)	00000A	4.7	749,925	4.7	749,925
Subtotal Classified		468.5	35,621,942	470.5	37,247,977

Personnel

Department of Children, Youth, and Families

Child Welfare

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Unclassified					
ZFTE RECONCILIATION TO AUTHORIZATION (UNCLASSIFIED)	0000 A	0.0	0	(2.0)	0
Subtotal Unclassified		0.0	0	(2.0)	0
Subtotal		468.5	35,621,942	468.5	37,247,977
Transfer Out			(1,559,995)		(1,600,381)
Transfer In			951,211		983,590
Overtime			4,357,909		4,357,909
Seasonal/Special Salaries/Wages			4,601		4,601
Turnover			(2,257,671)		(2,257,671)
Total Salaries			37,117,997		38,736,025
Benefits					
Contract Stipends			1,362,368		64,444
FICA			2,554,915		2,670,938
Health Benefits			5,887,525		6,238,761
Payroll Accrual			0		212,527
Retiree Health			1,568,815		1,655,986
Retirement			10,157,740		10,978,048
Subtotal			21,531,363		21,820,704
Total Salaries and Benefits		468.5	58,649,360	468.5	60,556,729
Cost Per FTE Position			125,185		129,256
Statewide Benefit Assessment			1,383,154		1,447,114
Payroll Costs		468.5	60,032,514	468.5	62,003,843
Purchased Services					
Buildings and Ground Maintenance			1,079,550		0
Clerical and Temporary Services			1,114,210		1,114,210
Information Technology			1,277,025		1,227,025
Legal Services			72,885		72,885
Management & Consultant Services			1,233,135		1,233,135
Other Contracts			336,636		416,299
Training and Educational Services			396,075		322,755
Subtotal			5,509,516		4,386,309
Total Personnel		468.5	65,542,030	468.5	66,390,152

Personnel

Department of Children, Youth, and Families

Child Welfare

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	468.5	48,102,195	468.5	48,615,989
Federal Funds	0.0	17,330,332	0.0	17,714,660
Restricted Receipts	0.0	109,503	0.0	59,503
Total All Funds	468.5	65,542,030	468.5	66,390,152

Performance Measures

Department of Children, Youth, and Families

Child Welfare

Social Worker Caseload

The figures below represent the median number of open cases per Family Services Unit social worker with 10 or more cases. [Note: Data from RPT 164_FSU.]

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2020	2021	2022	2023	2024
Target	14	14	14	14	14
Actual	16.5	16.2	14.5	--	--

Program Summary

Department of Children, Youth, and Families

Higher Education Incentive Grants

Mission

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

Description

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

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

Statutory History

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

Budget

Department of Children, Youth, and Families

Higher Education Incentive Grants

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Operations	0	29,692	200,000	200,000	194,806
Total Expenditures	0	29,692	200,000	200,000	194,806
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Expenditures by Object					
Assistance and Grants	0	29,692	200,000	200,000	194,806
Subtotal: Operating	0	29,692	200,000	200,000	194,806
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Total Expenditures	0	29,692	200,000	200,000	194,806
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Expenditures by Source of Funds					
General Revenue	0	29,692	200,000	200,000	194,806
Total Expenditures	0	29,692	200,000	200,000	194,806

Agency Summary

Department of Health

Agency Mission

The Rhode Island Department of Health (RIDOH)'s vision is: "All people in Rhode Island will have the opportunity to live safe and healthy lives in safe and healthy communities." Its mission is to: "Prevent disease and protect and promote the health and safety of the people of Rhode Island."

Agency Description

RIDOH's vision and mission recognize that while the Department has made strides in achieving its population health goals, disparities persist, and for the first time in modern years, the current generation of children may have a shorter life expectancy than their parents. RIDOH has three leading priorities that frame its work:

1. Address the socioeconomic and environmental determinants of health;
2. Eliminate health disparities and promote health equity; and
3. Ensure access to quality health services for all Rhode Islanders, including the state's vulnerable populations.

RIDOH uses five public health strategies to drive success in accomplishing its leading priorities:

1. Promote healthy living through all stages of life;
2. Ensure access to safe food, water, and healthy environments in all communities;
3. Promote a comprehensive health system that a person can navigate, access, and afford;
4. Prevent, investigate, control, and eliminate health hazards and emergent threats; and
5. 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

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Expenditures by Program					
Central Management	19,631,306	24,363,346	33,489,971	33,792,479	25,576,516
Community Health and Equity	96,867,063	110,226,590	128,269,956	127,781,753	121,919,554
Environmental Health	13,148,989	14,412,553	15,604,923	16,882,836	18,213,199
Health Laboratories and Medical Examiner	13,016,007	14,386,294	14,136,617	16,488,288	15,719,184
Customer Services	13,982,355	16,453,226	18,593,161	21,643,502	19,942,909
Policy, Information and Communications	4,580,647	4,326,601	5,101,194	6,374,480	5,442,959
Preparedness, Response, Infectious Disease, & Emergency Medical Services	18,928,420	19,044,319	27,013,692	26,469,001	21,851,589
COVID-19	291,348,554	288,190,493	131,144,016	147,458,721	91,032,580
Total Expenditures	471,503,341	491,403,423	373,353,530	396,891,060	319,698,490
Expenditures by Object					
Salary and Benefits	67,052,801	70,027,328	75,419,816	73,043,058	78,131,963
Contract Professional Services	225,576,488	202,191,579	84,206,677	91,118,877	28,828,155
Operating Supplies and Expenses	94,129,748	157,020,975	117,277,066	126,952,519	129,659,558
Assistance and Grants	79,285,056	60,776,439	61,167,734	69,780,944	51,748,267
Subtotal: Operating	466,044,093	490,016,322	338,071,293	360,895,398	288,367,943
Capital Purchases and Equipment	5,302,567	1,387,101	35,282,237	35,995,662	31,330,547
Operating Transfers	156,681	0	0	0	0
Subtotal: Other	5,459,248	1,387,101	35,282,237	35,995,662	31,330,547
Total Expenditures	471,503,341	491,403,423	373,353,530	396,891,060	319,698,490
Expenditures by Source of Funds					
General Revenue	207,495,584	248,140,610	32,872,378	33,816,016	34,442,151
Federal Funds	217,978,570	182,432,393	266,107,628	285,418,444	221,318,646
Restricted Receipts	45,833,537	60,406,433	73,973,524	77,080,588	63,537,693
Operating Transfers From Other Funds	195,649	423,988	400,000	576,012	400,000
Total Expenditures	471,503,341	491,403,423	373,353,530	396,891,060	319,698,490
FTE Authorization	513.6	530.4	535.4	543.4	556.4

Personnel Agency Summary

Department of Health

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Classified	539.4	43,995,995	552.4	47,318,487
Unclassified	4.0	235,618	4.0	557,629
Subtotal	543.4	44,231,613	556.4	47,876,116
Transfer Out		(550,061)		(438,354)
Transfer In		128,681		660,687
Overtime		2,413,680		801,278
Seasonal/Special Salaries/Wages		284,712		141,637
Turnover		(621,741)		(805,517)
Total Salaries		45,886,884		48,235,847
Benefits				
Contract Stipends		610,814		0
FICA		3,365,011		3,595,275
Health Benefits		7,002,905		7,872,421
Holiday		10,594		10,594
Payroll Accrual		0		274,638
Retiree Health		1,937,351		2,140,187
Retirement		12,516,478		14,133,443
Subtotal		25,443,153		28,026,558
Total Salaries and Benefits	543.4	71,330,037	556.4	76,262,405
Cost Per FTE Position		131,266		137,064
Statewide Benefit Assessment		1,713,021		1,869,558
Payroll Costs	543.4	73,043,058	556.4	78,131,963
Purchased Services				
Buildings and Ground Maintenance		73,330		30,812
Clerical and Temporary Services		23,527,344		4,723,615
Design and Engineering Services		300,361		300,361
Information Technology		21,510,316		3,050,420
Legal Services		407,592		163,200
Management & Consultant Services		13,280,695		3,516,803
Medical Services		14,119,288		3,370,518
Other Contracts		4,619,568		2,845,197
Training and Educational Services		11,737,288		10,331,368
University and College Services		1,543,095		495,861
Subtotal		91,118,877		28,828,155
Total Personnel	543.4	164,161,935	556.4	106,960,118

Personnel Agency Summary

Department of Health

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	205.0	24,402,749	205.0	25,196,144
Federal Funds	276.8	117,328,810	289.8	66,242,136
Restricted Receipts	61.6	22,430,376	61.6	15,521,838
Total All Funds	543.4	164,161,935	556.4	106,960,118

Program Summary

Department of Health

Central Management

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

Central Management encompasses two subprograms, Executive Functions and Management Services.

The Executive Functions subprogram includes the Office of the Director, the RIDOH Academic Institute, and the Health Equity Institute. 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 the Department's three leading priorities listed above.

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 is strategically positioned within the Director of Health's Office, dedicated to advancing health and racial equity in operations, programs, and policies in support of RIDOH's three leading priorities. The RIDOH Academic Institute strengthens the integration of scholarly activities across RIDOH programs to achieve excellence in public health policy and practice through academic collaborations and a multidisciplinary approach to public health in Rhode Island. To achieve this, the RIDOH Academic Institute facilitates collaborations and opportunities for internal staff and external partners that focus on public health research and education as well as workforce development for public health and health professionals.

The Management Services subprogram provides administrative services and support for the department, including budget, finance, purchasing, human resources, and information systems.

Statutory History

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

Budget

Department of Health

Central Management

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Academic Center	36,163	26,099	20,000	20,000	20,000
Executive Functions	2,794,308	2,471,648	2,099,110	3,626,144	6,120,231
Health Equity Institute	4,515,299	5,043,176	5,177,067	5,503,092	5,614,540
Management Services	12,285,536	16,822,424	26,193,794	24,643,243	13,821,745
Total Expenditures	19,631,306	24,363,346	33,489,971	33,792,479	25,576,516
Expenditures by Object					
Salary and Benefits	7,528,179	8,981,143	10,198,610	10,327,069	11,003,347
Contract Professional Services	4,874,080	5,842,704	12,569,495	8,409,902	2,716,820
Operating Supplies and Expenses	4,718,456	5,267,055	6,611,183	10,343,877	8,521,171
Assistance and Grants	2,429,294	4,270,179	4,110,683	4,711,631	3,335,178
Subtotal: Operating	19,550,009	24,361,081	33,489,971	33,792,479	25,576,516
Capital Purchases and Equipment	81,297	2,265	0	0	0
Subtotal: Other	81,297	2,265	0	0	0
Total Expenditures	19,631,306	24,363,346	33,489,971	33,792,479	25,576,516
Expenditures by Source of Funds					
General Revenue	3,110,422	3,212,498	2,965,099	3,398,739	3,845,945
Federal Funds	4,235,509	4,326,869	4,322,005	5,806,628	7,898,826
Restricted Receipts	12,285,375	16,823,980	26,202,867	24,587,112	13,831,745
Total Expenditures	19,631,306	24,363,346	33,489,971	33,792,479	25,576,516

Personnel

Department of Health

Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	8.0	816,670	8.0	838,455
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	4.0	323,826	4.0	355,612
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	3.0	360,878	3.0	387,636
ASSISTANT DIRECTOR OF HEALTH (COMMUNITY AFFAIRS)	0141 A	2.0	195,162	2.0	260,456
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	0331 A	2.0	162,028	2.0	166,022
ASSOCIATE DIRECTOR II (DOH)	0148 A	2.0	345,947	2.0	360,181
CHIEF CLERK	0B16 A	0.0	11,703	0.0	0
CHIEF HUMAN SERVICES BUSINESS OFFICER	0133 A	1.0	80,457	1.0	85,834
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	140,487	2.0	146,405
CHIEF OFFICE OF SPECIAL PROJECTS	0137 A	2.0	203,630	1.0	91,479
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	0135 A	0.0	0	1.0	96,545
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	1.0	117,397	0.0	0
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	90,825	1.0	93,096
CHIEF PUBLIC AFFAIRS OFFICER	0137 A	1.0	101,188	1.0	103,718
FISCAL MANAGEMENT OFFICER	0326 A	2.0	128,334	2.0	134,636
HEALTH PROGRAM ADMINISTRATOR	0335 A	1.0	86,740	2.0	186,701
HUMAN SERVICES BUSINESS OFFICER	0322 A	3.0	173,647	3.0	180,970
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	216,542	4.0	443,916
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0328 A	2.0	136,445	2.0	142,139
PROGRAMMING SERVICES OFFICER	0131 A	1.0	93,037	1.0	95,364
PUBLIC HEALTH EPIDEMIOLOGIST	0131 A	0.0	0	1.0	82,925
PUBLIC HEALTH EPIDEMIOLOGIST	0331 A	2.0	153,564	1.0	84,161
SENIOR ECONOMIC AND POLICY ANALYST	0134 A	1.0	90,825	1.0	93,096
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	4.0	309,861	2.0	163,861
SUPERVISING ACCOUNTANT	0131 A	3.0	220,905	3.0	237,382
Subtotal Classified		50.0	4,560,098	50.0	4,830,590
Unclassified					
DIRECTOR DEPARTMENT OF HEALTH	0955KF	1.0	69,584	1.0	150,765
Subtotal Unclassified		1.0	69,584	1.0	150,765
Subtotal		51.0	4,629,682	51.0	4,981,355
Transfer Out			(1,561,025)		(1,396,699)
Transfer In			2,504,209		3,162,974
Overtime			1,235,905		13,500

Personnel

Department of Health

Central Management

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Seasonal/Special Salaries/Wages		41,652		7,050
Turnover		(11,397)		(16,765)
Total Salaries		6,839,026		6,751,415
Benefits				
Contract Stipends		40,853		0
FICA		428,636		510,607
Health Benefits		940,157		1,129,251
Payroll Accrual		0		39,103
Retiree Health		249,424		304,605
Retirement		1,607,653		2,002,170
Subtotal		3,266,723		3,985,736
Total Salaries and Benefits	51.0	10,105,749	51.0	10,737,151
Cost Per FTE Position		198,152		210,532
Statewide Benefit Assessment		221,320		266,196
Payroll Costs	51.0	10,327,069	51.0	11,003,347
Purchased Services				
Buildings and Ground Maintenance		73,330		30,812
Clerical and Temporary Services		1,893,744		115,491
Information Technology		405,900		275,000
Legal Services		244,392		0
Management & Consultant Services		4,147,806		1,477,592
Medical Services		456,475		86,950
Other Contracts		640,279		183,200
Training and Educational Services		498,976		542,775
University and College Services		49,000		5,000
Subtotal		8,409,902		2,716,820
Total Personnel	51.0	18,736,971	51.0	13,720,167
Distribution by Source of Funds				
General Revenue	3.0	658,677	2.0	692,976
Federal Funds	13.0	2,254,655	14.0	3,748,417
Restricted Receipts	35.0	15,823,639	35.0	9,278,774
Total All Funds	51.0	18,736,971	51.0	13,720,167

Performance Measures

Department of Health

Central Management

Percent of Survey Respondents That Have Made, or Intend to Make, Changes Within the Next 60 days to Policies or Practices to Support Compliance with CLAS Standards

According to the Office of Minority Health at the US Department of Health and Human Services, culturally and linguistically appropriate services (CLAS) is a way to improve the quality of services provided to all individuals, which will ultimately help reduce health disparities and achieve health equity. By tailoring services to an individual's culture and language preferences, health professionals can help bring about positive health outcomes for diverse populations. The provision of health services that are respectful of and responsive to the health beliefs, practices, and needs of diverse patients can help close the gap in health outcomes.

As such, the Health Equity Institute provides training and technical assistance to partners inside and outside of state government, including grantees and non-grantees, to support increased awareness of, and compliance with, CLAS standards. This includes regularly scheduled didactic training and one-on-one technical assistance sessions led by Institute experts. Training and technical assistance participants will be surveyed after receiving training or technical assistance to determine if they have made, or intend to make changes within the next 60 days, to policies and/or practices to support CLAS compliance in their organizations. [Note: This is a new performance measure. Historical targets and actuals are not available.]

Frequency: Annual

Reporting Period: Calendar Year

	2020	2021	2022	2023	2024
Target	--	--	--	50%	65%
Actual	--	--	--	--	--

Program Summary

Department of Health

Community Health and Equity

Mission

The Division of Community Health and Equity (CHE) 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 racial, socioeconomic, and environmental determinants of health; planning and implementing public health activities using evidence-based and promising practices across the life course; and engaging communities as key partners in public health. CHE takes a lead role to prevent disease and protect and promote the health and safety of the people of Rhode Island.

Description

CHE includes five 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, arthritis, cancer, diabetes, and 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 for all Rhode Islanders. Areas of focus include tobacco control, violence and injury prevention, 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, asthma, immunization, and oral health. The Center for Maternal and Child Health supports and promotes the health of all birthing parents, children, and families to reduce racial, environmental, and socioeconomic inequities and improve outcomes. Its focus is areas including women/maternal health, perinatal/infant health, child health, adolescent health, children with special healthcare needs, and social determinants of health.

Statutory History

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

Budget

Department of Health

Community Health and Equity

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Associate Director	75,885	1,224,679	6,584,964	5,310,141	5,340,600
Children's Preventative Hlt Sv	5,414	(6,108)	0	0	0
Chronic Care and Disease Management	8,214,234	8,480,297	9,481,567	10,470,328	9,230,283
Family, Youth & School Success	0	19	0	0	0
Health Promotion and Wellness	6,993,263	10,208,290	9,055,235	9,233,556	9,676,506
Office of the Medical Director	757,612	0	0	0	0
Perinatal and Early Childhood	25,454,598	26,346,073	31,500,069	30,677,945	28,007,293
Preventive Services and Community Practices	55,366,038	63,224,329	71,648,121	72,089,783	69,664,872
Women, Infans and Children	19	749,011	0	0	0
Total Expenditures	96,867,063	110,226,590	128,269,956	127,781,753	121,919,554
Expenditures by Object					
Salary and Benefits	11,460,656	12,560,043	13,538,451	13,383,035	14,946,810
Contract Professional Services	6,265,913	6,385,238	12,660,438	8,231,301	7,239,327
Operating Supplies and Expenses	46,630,590	55,278,888	59,051,200	59,773,336	60,638,448
Assistance and Grants	32,483,367	35,962,399	42,977,867	46,340,481	39,059,969
Subtotal: Operating	96,840,526	110,186,568	128,227,956	127,728,153	121,884,554
Capital Purchases and Equipment	26,538	40,022	42,000	53,600	35,000
Subtotal: Other	26,538	40,022	42,000	53,600	35,000
Total Expenditures	96,867,063	110,226,590	128,269,956	127,781,753	121,919,554
Expenditures by Source of Funds					
General Revenue	639,754	644,749	1,588,431	1,588,515	658,409
Federal Funds	65,027,111	69,267,170	85,169,548	83,217,106	77,758,255
Restricted Receipts	31,200,198	40,314,671	41,511,977	42,976,132	43,502,890
Total Expenditures	96,867,063	110,226,590	128,269,956	127,781,753	121,919,554

Personnel

Department of Health

Community Health and Equity

Classified		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
ADMINISTRATIVE OFFICER	0324 A	1.0	54,267	1.0	57,433
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0335 A	1.0	90,185	1.0	97,069
ASSISTANT DIRECTOR OF HEALTH (HEALTH POLICY & PLANNING)	0141 A	1.0	133,309	1.0	137,991
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	0331 A	9.0	708,148	9.0	736,823
ASSOCIATE DIRECTOR OF HEALTH	0146 A	1.0	139,042	1.0	148,245
CHF OFF OF HEALTH PROMOTION	0137 A	1.0	101,188	1.0	103,718
CHIEF CLERK	0B16 A	1.0	42,213	1.0	47,940
CHIEF DIVISION OF ORAL HEALTH	0145 A	1.0	141,378	1.0	144,913
CHIEF FIELD INVESTIGATOR (GENERAL)	0B24 A	2.0	132,403	2.0	137,612
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	75,245	1.0	77,042
CHIEF OFFICE OF HEALTH PROMOTION	0137 A	1.0	101,188	1.0	103,718
CHIEF OFFICE OF WOMEN- INFANTS AND CHILDREN (WIC)	0137 A	1.0	111,307	1.0	114,090
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	90,825	1.0	93,096
COMMUNITY HEALTH NURSE COORDINATOR	0923 A	1.0	102,948	1.0	105,522
COMMUNITY PROGRAM LIAISON WORKER	0319 A	1.0	51,431	1.0	52,717
DATA ANALYST I	0334 A	1.0	86,163	1.0	91,504
HEALTH POLICY ANALYST	0133 A	0.0	14,597	1.0	83,443
HEALTH POLICY ANALYST	0333 A	1.0	96,036	1.0	98,296
HEALTH PROGRAM ADMINISTRATOR	0335 A	6.0	569,494	6.0	589,767
HUMAN SERVICES BUSINESS OFFICER	0322 A	1.0	56,906	1.0	58,329
INTERDEPARTMENTAL PROJECT MANAGER	0137 A	1.0	101,188	1.0	103,718
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	4.0	476,704	4.0	493,736
MEDICAL DIRECTOR- FAMILY HEALTH	0252 A	1.0	130,284	1.0	192,376
PLANNING AND PROGRAM SPECIALIST (HEALTH)	0331 A	4.0	292,687	4.0	313,463
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	0324 A	1.0	67,391	1.0	69,077
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	0333 A	9.0	807,371	11.0	985,393
PRINCIPAL RESOURCE SPECIALIST	0328 A	1.0	73,602	1.0	75,385
PROGRAMMING SERVICES OFFICER	0331 A	6.0	497,848	6.0	509,829
PUBLIC HEALTH EPIDEMIOLOGIST	0131 A	1.0	61,350	1.0	66,462
PUBLIC HEALTH EPIDEMIOLOGIST	0331 A	2.0	149,375	2.0	158,230
PUBLIC HEALTH NUTRITIONIST	0327 A	1.0	68,622	1.0	70,338
PUBLIC HEALTH PROMOTION SPECIALIST	0329 A	3.8	313,779	5.8	463,452
SENIOR COMMUNITY PROGRAM LIAISON WORKER	0322 A	1.0	56,906	1.0	58,329

Personnel

Department of Health

Community Health and Equity

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0328 A	4.0	270,036	4.0	288,055
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0333 A	3.0	248,702	3.0	260,428
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	9.0	724,344	11.0	905,118
Subtotal Classified		84.8	7,238,462	91.8	8,092,657
Subtotal		84.8	7,238,462	91.8	8,092,657
Transfer Out			(776,456)		(804,775)
Transfer In			1,849,498		1,962,217
Overtime			0		(27)
Seasonal/Special Salaries/Wages			4,135		4,135
Turnover			(8,590)		(9,072)
Total Salaries			8,307,049		9,245,135
Benefits					
Contract Stipends			125,505		0
FICA			645,187		706,189
Health Benefits			1,196,437		1,395,490
Payroll Accrual			0		53,657
Retiree Health			372,163		417,881
Retirement			2,408,567		2,763,273
Subtotal			4,747,859		5,336,490
Total Salaries and Benefits		84.8	13,054,908	91.8	14,581,625
Cost Per FTE Position			153,949		158,841
Statewide Benefit Assessment			328,127		365,185
Payroll Costs		84.8	13,383,035	91.8	14,946,810
Purchased Services					
Clerical and Temporary Services			1,164,462		924,933
Information Technology			1,350,556		1,307,229
Management & Consultant Services			83,250		81,250
Medical Services			180,449		141,100
Other Contracts			68,410		42,408
Training and Educational Services			4,708,827		4,251,546
University and College Services			675,347		490,861
Subtotal			8,231,301		7,239,327
Total Personnel		84.8	21,614,336	91.8	22,186,137

Personnel

Department of Health

Community Health and Equity

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	4.0	412,165	5.0	574,180
Federal Funds	79.8	18,157,498	85.8	18,471,893
Restricted Receipts	1.0	3,044,673	1.0	3,140,064
Total All Funds	84.8	21,614,336	91.8	22,186,137

Performance Measures

Department of Health

Community Health and Equity

Number of Naloxone Kits Distributed by Community Partners in High Burden Communities

Naloxone is a life-saving drug which can prevent deaths from overdose. It is a critical harm reduction tool to reduce overdose deaths and to engage people who use drugs. The availability of naloxone through community-based harm reduction programs enhances client engagement and referrals for addiction treatment. The performance indicator provides information on the number of naloxone kits distributed by community-based agencies, such as local harm reduction organizations and recovery centers, and through first responder leave behind programs. [Note: This is a new performance measure. Historical targets are not available.]

Frequency: Annual

Reporting Period: Calendar Year

	2020	2021	2022	2023	2024
Target	--	--	--	50,000	50,000
Actual	12,719	21,574	--	--	--

Program Summary

Department of Health

Environmental Health

Mission

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

Description

The Division of Environmental Health 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 at all licensed Rhode Island 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 the safety of public pools and spas through implementation of State laws 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, and asbestos and promoting safe work practices to avoid occupational hazards. The Center is responsible for the Climate Change Program that aims to prepare the State for the human health effects related to climate change and create a healthy, sustainable, and resilient future for all Rhode Islanders. The Center also includes the Environmental Public Health Tracking Program. The mission of this program is to translate environmental and public health data into meaningful information and increased knowledge and to apply that knowledge to improve community health. The Rhode Island Environmental Public Health Tracking Program is part of a nationwide network that provides information that allows people to understand and take action to prevent and control environmental hazards and related health effects.

Statutory History

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

Budget

Department of Health

Environmental Health

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Associate Director	281,066	355,530	546,541	720,331	469,705
Drinking Water Quality	5,682,540	4,006,103	4,560,012	5,269,535	6,291,571
Environ. Health Risk Assessmnt	612,752	920,031	808,779	197,975	0
Food Protection	3,232,168	5,195,072	5,458,762	5,229,048	5,703,286
Healthy Homes and Environment	3,340,463	3,935,817	4,230,829	5,465,947	5,748,637
Total Expenditures	13,148,989	14,412,553	15,604,923	16,882,836	18,213,199
Expenditures by Object					
Salary and Benefits	9,897,197	10,510,104	11,331,868	11,124,125	12,106,191
Contract Professional Services	956,747	983,936	1,247,916	1,346,527	1,346,527
Operating Supplies and Expenses	1,731,504	2,192,601	2,363,166	3,765,061	4,113,358
Assistance and Grants	345,945	610,471	542,000	546,000	546,000
Subtotal: Operating	12,931,393	14,297,112	15,484,950	16,781,713	18,112,076
Capital Purchases and Equipment	217,596	115,440	119,973	101,123	101,123
Subtotal: Other	217,596	115,440	119,973	101,123	101,123
Total Expenditures	13,148,989	14,412,553	15,604,923	16,882,836	18,213,199
Expenditures by Source of Funds					
General Revenue	3,304,284	5,722,310	6,088,320	6,053,769	6,042,901
Federal Funds	9,219,019	8,160,223	8,549,060	9,967,574	11,275,046
Restricted Receipts	625,686	530,019	967,543	861,493	895,252
Total Expenditures	13,148,989	14,412,553	15,604,923	16,882,836	18,213,199

Personnel

Department of Health

Environmental Health

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0324 A	2.0	123,491	2.0	128,734
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	0331 A	5.0	363,354	5.0	408,469
ASSOCIATE DIRECTOR OF HEALTH	0146 A	1.0	92,781	1.0	141,957
CHIEF CLERK	0B16 A	2.0	93,808	2.0	98,726
CHIEF DATA OPERATIONS	0133 A	1.0	87,439	1.0	89,625
CHIEF DIVISION OF FOOD PROTECTION AND SANITATION	0139 A	1.0	121,886	1.0	124,864
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	75,413	1.0	77,212
CLINICAL LABORATORY TECHNICIAN	0324 A	1.0	64,328	1.0	65,937
COMPLIANCE/EVALUATION STANDARDIZATION OFFICER	0331 A	1.0	82,164	1.0	84,161
DATA ANALYST I	0334 A	1.0	84,084	1.0	89,080
DATA ANALYST II	0138 A	1.0	99,792	1.0	107,285
ENVIRONMENTAL ENGINEER I	0329 A	1.0	36,490	1.0	70,945
ENVIRONMENTAL ENGINEER II	0331 A	4.0	190,565	4.0	306,383
ENVIRONMENTAL ENGINEER III	0334 A	1.0	102,663	1.0	105,230
ENVIRONMENTAL ENGINEERING ASSOCIATE	0326 A	1.0	40,473	1.0	61,514
ENVIRONMENTAL ENGINEER IV	0337 A	0.0	12,234	0.0	0
ENVIRONMENTAL HEALTH FOOD INSPECTOR	0323 A	6.0	283,576	6.0	338,521
ENVIRONMENTAL HEALTH FOOD SPECIALIST	0327 A	11.0	749,648	11.0	777,090
ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICOLOGIST	0135 A	0.0	6,873	0.0	0
ENVIRONMENTAL SCIENTIST	0326 A	4.0	249,553	4.0	268,695
EXECUTIVE ASSISTANT	0118 A	1.0	43,846	1.0	47,822
HEALTH PROGRAM ADMINISTRATOR	0335 A	2.0	142,486	2.0	182,722
HEALTH SERVICES REGULATION LICENSING AIDE I	0314 A	1.0	41,801	1.0	43,708
HEALTH SERVICES REGULATION LICENSING AIDE II	0316 A	3.0	143,893	3.0	147,486
INDUSTRIAL HYGIENIST	0327 A	5.0	341,738	5.0	356,361
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	215,292	2.0	225,809
PLANNING AND PROGRAM SPECIALIST (HEALTH)	0331 A	1.0	89,729	1.0	91,826
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	0329 A	1.0	70,726	1.0	75,932
PRINCIPAL ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICLGT	0139 A	1.0	108,272	1.0	110,979
PRINCIPAL ENVIRONMENTAL SCIENTIST	0332 A	1.0	79,138	1.0	84,263
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	0333 A	2.0	174,420	2.0	178,724
PRINCIPAL RESOURCE SPECIALIST	0328 A	1.0	74,867	1.0	76,740

Personnel

Department of Health

Environmental Health

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
PUBLIC HEALTH EPIDEMIOLOGIST	0331 A	2.0	158,537	2.0	168,321
SANITARIAN	0323 A	1.0	65,054	1.0	66,681
SENIOR COMMUNITY DEVELOPMENT TRAINING SPECIALIST	0326 A	1.0	65,601	1.0	67,603
SENIOR ENVIRONMENTAL HEALTH FOOD SPECIALIST	0330 A	6.0	471,134	6.0	483,578
SENIOR ENVIRONMENTAL SCIENTIST	0330 A	4.0	271,724	4.0	313,927
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0328 A	2.0	141,813	2.0	146,170
SENIOR INDUSTRIAL HYGIENIST	0330 A	2.0	161,414	2.0	165,452
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	1.0	85,843	1.0	87,840
SUPERVISING ENVIRONMENTAL HEALTH FOOD SPECIALIST	0333 A	4.0	380,737	4.0	390,205
SUPERVISING ENVIRONMENTAL SCIENTIST	0334 A	1.0	94,454	1.0	101,060
SUPERVISING INDUSTRIAL HYGIENIST	0334 A	1.0	89,272	1.0	91,505
Subtotal Classified		91.0	6,472,406	91.0	7,049,142
Subtotal		91.0	6,472,406	91.0	7,049,142
Transfer Out			(8,662)		(8,878)
Transfer In			295,833		326,140
Overtime			103,280		99,001
Seasonal/Special Salaries/Wages			68,250		68,250
Turnover			(130,086)		(154,269)
Total Salaries			6,801,021		7,379,386
Benefits					
Contract Stipends			109,132		0
FICA			521,029		556,939
Health Benefits			1,216,521		1,365,242
Payroll Accrual			0		41,861
Retiree Health			297,014		325,988
Retirement			1,917,539		2,151,899
Subtotal			4,061,235		4,441,929
Total Salaries and Benefits		91.0	10,862,256	91.0	11,821,315
Cost Per FTE Position			119,365		129,905
Statewide Benefit Assessment			261,869		284,876
Payroll Costs		91.0	11,124,125	91.0	12,106,191
Purchased Services					

Personnel

Department of Health

Environmental Health

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Purchased Services				
Clerical and Temporary Services		67,296		67,296
Design and Engineering Services		300,361		300,361
Information Technology		490,850		490,850
Medical Services		313,520		313,520
Other Contracts		3,000		3,000
Training and Educational Services		171,500		171,500
Subtotal		1,346,527		1,346,527
Total Personnel	91.0	12,470,652	91.0	13,452,718
Distribution by Source of Funds				
General Revenue	38.0	5,151,845	38.0	5,362,778
Federal Funds	48.0	6,650,819	48.0	7,403,656
Restricted Receipts	5.0	667,988	5.0	686,284
Total All Funds	91.0	12,470,652	91.0	13,452,718

Performance Measures

Department of Health

Environmental 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. Processing of lead screenings was disrupted by COVID-19. The department is working to return to standard lead screening processing timeliness. The figures below represent the proportion of Rhode Island children who have received at least one blood lead screening by 12 months. [Note: Calendar year 2022 data are not yet available.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
Target	80%	81%	73%	74%	75%
Actual	75%	73%	--	--	--

Proportion of Population Served by Public Water Systems in Full Compliance Based on a 5-Year Moving Average

The almost 500 public water systems in Rhode Island need to comply with a number of requirements in the Safe Drinking Water Act and Rhode Island statutes and regulations. These public water systems serve an average daily population between 25 and over 300,000. This measure shows the proportion of the population served by drinking water supplies that have not received any violations over the year, based on a 5-year moving average. Violations can be health-based such as exceedances of the nitrate maximum contaminant level, monitoring such as failure to sample for coliform bacteria, reporting such as failure to report sample results, public notice such as failure to inform the public of a violation, or treatment techniques such as failure to correct a significant deficiency. [Note: Calendar year 2022 data are not yet available.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
Target	85%	85%	85%	85%	85%
Actual	69%	76%	--	--	--

Reinspection Rate for Food Establishments with Unsatisfactory Findings

Critical violations are those linked to foodborne illness. They are designated as Priority or Priority Foundation on the inspection form and include items like food handlers not washing hands, temperature abuse of foods requiring refrigeration or hot holding, cross contamination, and employees working while ill. When critical violations are found, the inspection is coded unsatisfactory. If the follow up inspection has critical violations, it is marked continuing unsatisfactory. Depending on the specific hazards, the goal is to follow up on these inspections as soon as reasonable within 10 working days. The figures below represent the percentage of food establishments with unsatisfactory findings that were re-inspected in 10 or fewer days. [Note: Calendar year 2022 data are not yet available.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
Target	--	80%	80%	80%	80%
Actual	--	67%	--	--	--

Program Summary

Department of Health

Health Laboratories and Medical Examiner

Mission

The Division of State Health Laboratories and Medical Examiners 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; forensic examinations of crime scene evidence; and investigation of suspicious or unexpected deaths. The Division of State Health Laboratories and Medical Examiners mission is to provide accurate, timely, and effective laboratory services for public health, environmental protection, and forensic science purposes.

Description

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, healthcare providers, and individuals in support of public health and safety goals.

The Division of State Health Laboratories and Medical Examiners 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.

The Center for Biological Sciences supports cross-departmental programs concerned with the early detection, surveillance, and containment of infectious diseases by providing essential laboratory services. Expedient laboratory diagnosis of infectious diseases and timely detection of infectious disease outbreaks allows for preventative measures to be taken that reduce the risk of disease transmission. This Center is expanding the ability to provide pathogen genomic data across a number of programmatic needs including foodborne illness, respiratory pathogens, and emerging pathogen characterization.

The Center for Clinical Toxicology and Laboratory Support provides a variety of testing and support services. Clinical Toxicology capacity provides testing in support of overdose inquiries from the Medical Examiner, Statewide nonfatal overdose surveillance, childhood blood lead analysis, biomonitoring, chemical threat preparedness and response, and forensic breath analysis. Support services include specimen processing and triage for the Rhode Island State Health Laboratories.

The Center for Environmental Sciences provides testing services to monitor the safety of environmental resources vital to public health including public drinking water supplies, ambient air, and food supplies. New initiatives focus on rapid detection and genotyping of pathogens in wastewater to allow for real-time surveillance of pathogens of public health importance.

The Center for Forensic Sciences supports the criminal justice system through the accurate, thorough, and timely examination of evidence through the most scientifically advanced and technologically proficient investigative capabilities available. This Center also provides unbiased evaluation of evidence and courtroom testimony in support of litigation.

The Center for the Office of State Medical Examiners 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 public health.

Statutory History

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

Budget

Department of Health

Health Laboratories and Medical Examiner

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Associate Director	5,076,676	2,600,196	2,362,710	3,298,109	2,608,854
Biological Sciences	1,687,345	2,626,599	2,541,848	2,854,477	2,845,572
Environmental Sciences	2,083,983	2,585,691	2,931,579	3,315,461	2,884,458
Forensic Sciences	2,050,763	3,043,323	3,221,885	3,382,070	3,379,470
State Medical Examiners	2,117,240	3,530,486	3,078,595	3,638,171	4,000,830
Total Expenditures	13,016,007	14,386,294	14,136,617	16,488,288	15,719,184
Expenditures by Object					
Salary and Benefits	9,142,067	8,996,376	9,392,617	8,874,484	9,502,781
Contract Professional Services	884,124	1,699,614	1,040,979	2,054,234	1,810,716
Operating Supplies and Expenses	2,541,336	3,126,472	3,060,419	3,756,065	3,684,870
Assistance and Grants	0	5,625	0	0	0
Subtotal: Operating	12,567,526	13,828,087	13,494,015	14,684,783	14,998,367
Capital Purchases and Equipment	448,481	558,208	642,602	1,803,505	720,817
Subtotal: Other	448,481	558,208	642,602	1,803,505	720,817
Total Expenditures	13,016,007	14,386,294	14,136,617	16,488,288	15,719,184
Expenditures by Source of Funds					
General Revenue	7,344,502	11,676,640	10,980,589	11,861,052	12,649,344
Federal Funds	5,475,856	2,285,666	2,756,028	4,051,224	2,669,840
Operating Transfers from Other Funds	195,649	423,988	400,000	576,012	400,000
Total Expenditures	13,016,007	14,386,294	14,136,617	16,488,288	15,719,184

Personnel

Department of Health

Health Laboratories and Medical Examiner

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0124 A	1.0	54,677	1.0	57,817
ADMINISTRATOR- OPERATIONS MANAGEMENT	0141 A	2.0	255,524	2.0	269,985
ASSISTANT MEDICAL EXAMINER FORENSIC PATHOLOGIST	0254 A	2.0	210,595	2.0	315,335
ASSOCIATE DIRECTOR OF HEALTH	0146 A	1.0	117,845	1.0	141,957
CHIEF CLINICAL LABORATORY SCIENTIST (PUBL. HLTH. MICR.)	0139 A	1.0	108,272	1.0	110,979
CHIEF FORENSIC SCIENCES	0139 A	1.0	132,439	1.0	135,688
CHIEF OFFICE OF SPECIAL PROJECTS	0137 A	1.0	107,393	1.0	110,049
CHIEF REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	0139 A	1.0	119,099	1.0	122,077
CLINICAL LABORATORY SCIENTIST (PUB HEALTH MICROBIOLOGY)	0327 A	5.0	323,419	5.0	342,121
CLINICAL LABORATORY TECHNICIAN	0324 A	2.0	136,202	2.0	139,573
ENVIRONMENTAL LABORATORY SCIENTIST	0327 A	1.0	62,156	1.0	65,811
EXECUTIVE ASSISTANT	0118 A	1.0	46,018	1.0	48,190
EXECUTIVE ASSISTANT	0320 A	1.0	48,465	1.0	50,901
FORENSIC SCIENTIST	0327 A	7.0	461,580	7.0	488,282
INFORMATION AIDE	0315 A	1.0	46,023	1.0	47,174
INSPECTOR BREATH ANALYSIS	0324 A	1.0	61,265	1.0	62,797
LABORATORY ASSISTANT	0314 A	3.0	145,222	3.0	135,491
MEDICOLEGAL CASE MANAGER (DOH)	0320 A	1.0	48,514	1.0	50,946
PRINCIPAL CLINICAL LABORATORY SCIENTIST (PUB HLTH CHEM)	0332 A	1.0	98,796	1.0	101,228
PRINCIPAL CLINICAL LABORATORY SCIENTIST (PUB HLTH MICR)	0332 A	4.0	333,915	4.0	350,185
PRINCIPAL FORENSIC SCIENTIST (SEROLOGY)	0332 A	1.0	85,151	1.0	87,222
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0330 A	2.0	146,707	2.0	152,882
PRINCIPAL REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	0332 A	1.0	90,953	1.0	93,128
QUALITY ASSURANCE OFFICER (BIOLOGICAL SCIENCES)	0335 A	1.0	113,199	1.0	115,975
QUALITY ASSURANCE OFFICER (ENVIRONMENTAL SCIENCES)	0335 A	1.0	99,512	1.0	101,940
REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	0327 A	6.0	398,592	6.0	416,054
SCENE INVESTIGATOR	0328 A	7.0	521,027	7.0	536,279
SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH CHEM)	0330 A	1.0	72,172	1.0	77,349
SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH MICR)	0330 A	4.0	306,879	4.0	315,144

Personnel

Department of Health

Health Laboratories and Medical Examiner

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
SENIOR FORENSIC SCIENTIST	0330 A	6.0	471,003	6.0	485,398
SENIOR LABORATORY TECHNICIAN	0319 A	1.0	51,431	1.0	52,717
SENIOR REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	0330 A	8.0	626,645	8.0	644,443
SENIOR SCENE INVESTIGATOR	0330 A	1.0	76,864	1.0	78,786
SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH CHM)	0334 A	1.0	62,135	1.0	85,354
SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH MIC)	0334 A	4.0	406,501	4.0	416,320
SUPERVISING MEDICAL EXAMINER INVESTIGATOR	0332 A	1.0	86,994	1.0	89,168
SUPERVISING REGISTERED ENVIRONMENTAL LABORATORY SCIENT	0334 A	3.0	305,815	3.0	313,348
SUPERVISOR BREATH ANALYSIS PROGRAM	0328 A	1.0	78,432	1.0	80,393
SUPERVISOR FORENSIC SCIENCES (DRUG CHEMISTRY)	0334 A	1.0	100,879	1.0	103,334
SUPERVISOR FORENSIC SCIENCES (SEROLOGY)	0334 A	1.0	102,996	1.0	105,451
SUPERVISOR FORENSIC SCIENCES (TOXICOLOGY)	0334 A	1.0	91,572	1.0	93,804
SUPERVISOR OF LABORATORY CENTRAL SERVICES	0328 A	2.0	136,780	2.0	144,727
TOXICOLOGIST	0323 A	1.0	57,316	1.0	60,618
Subtotal Classified		94.0	7,406,974	94.0	7,796,420
Unclassified					
CHIEF MEDICAL EXAMINER	0965 F	1.0	0	1.0	149,227
Subtotal Unclassified		1.0	0	1.0	149,227
Subtotal		95.0	7,406,974	95.0	7,945,647
Transfer Out			(1,777,767)		(1,849,209)
Overtime			123,639		116,139
Turnover			(306,180)		(370,484)
Total Salaries			5,446,666		5,842,093

Personnel

Department of Health

Health Laboratories and Medical Examiner

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		88,755		0
FICA		410,720		422,661
Health Benefits		924,033		993,874
Holiday		10,594		10,594
Payroll Accrual		0		33,187
Retiree Health		238,473		258,809
Retirement		1,544,989		1,715,389
Subtotal		3,217,564		3,434,514
Total Salaries and Benefits	95.0	8,664,230	95.0	9,276,607
Cost Per FTE Position		91,202		97,648
Statewide Benefit Assessment		210,254		226,174
Payroll Costs	95.0	8,874,484	95.0	9,502,781
Purchased Services				
Clerical and Temporary Services		64,821		47,321
Management & Consultant Services		125,000		125,000
Medical Services		1,864,413		1,638,395
Subtotal		2,054,234		1,810,716
Total Personnel	95.0	10,928,718	95.0	11,313,497
Distribution by Source of Funds				
General Revenue	64.0	9,237,741	64.0	9,599,725
Federal Funds	31.0	1,690,977	31.0	1,713,772
Total All Funds	95.0	10,928,718	95.0	11,313,497

Performance Measures

Department of Health

Health Laboratories and Medical Examiner

Non-Fatal Overdose Reporting Timeliness

Specimens from non-fatal overdose cases are submitted to the Rhode Island State Health Laboratories to measure current trends in substance abuse resulting in hospitalization. This data is used in addition to testing of seized drugs and forensic toxicology to provide a holistic view of opiate and other drug abuse. This data is important for measuring the impact of opiate abuse mitigation efforts and to identify emerging drug use patterns. This performance metric tracks the percentage of non-fatal overdose results reported within two weeks for specimens received by the Rhode Island State Health Laboratories. [Note: This is a new performance measure. Historical targets and actuals are not available.]

Frequency: Annual

Reporting Period: Calendar Year

	2020	2021	2022	2023	2024
Target	--	--	90%	90%	90%
Actual	--	--	--	--	--

Program Summary

Department of Health

Customer Services

Mission

The Division of Customer Services assures minimum standards for the provision of healthcare services are met. The division licenses, investigates, and disciplines healthcare professionals, healthcare facilities, and health-related facilities. Complaints from all sources are investigated and, if substantiated, compliance action is initiated.

Description

The Division of Customer Services encompasses three Centers and the Rhode Island Prescription Drug Monitoring Program (PDMP):

The Center for Professional Licensing, Boards, and Commissions (CPBL) is responsible for The Division of Customer Services encompasses three Centers and the Rhode Island Prescription Drug Monitoring Program (PDMP):

The Center for Professional Licensing, Boards, and Commissions (CPBL) is responsible for licensing healthcare 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 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 healthcare for Rhode Islanders. RIDOH's Medical Marijuana Program is housed in the CPBL.

The Center for Vital Records is responsible for the administration, statutory compliance, and regulatory promulgation of Rhode Island's vital records system of births, marriages, and deaths, including fetal deaths.

The Center for Health Facilities Regulation (CHFR) is responsible for ensuring that State-licensed and federally certified Medicare and Medicaid healthcare facilities are in compliance with the applicable health, safety, and quality standards and regulations outlined in State and federal law. CHFR maintains an agreement with the Centers for Medicare and Medicaid Services and the State Medicaid Office to conduct Medicare and Medicaid certification surveys and investigations for participating healthcare facilities and providers. Also within the Center for Health Facilities Regulation is the Radiological Health Program (Radiation Control Program), whose mission is to license radiation equipment and radioactive materials and protect Rhode Islanders from excessive exposure to radiation by helping to ensure the safe use of radiation equipment and radioactive materials. The Radiological Health Program works closely with the Nuclear Regulatory Commission.

The Rhode Island PDMP collects data for controlled substance prescriptions (Schedules II - V, or opioid antagonists) in a centralized database. These data can then be used by prescribers and pharmacists in the active treatment of their patients.

Statutory History

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

Budget

Department of Health

Customer Services

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Associate Director	3,860,112	2,898,672	3,252,723	5,754,398	3,918,511
Facilities Regulations	5,230,367	6,203,698	6,626,889	6,959,317	6,945,181
Health Professionals Regulations	3,078,869	4,393,920	4,644,136	3,868,177	4,631,553
Professional Boards & Commisions	0	162,775	1,858,772	1,857,080	1,800,236
Vital Records	1,813,007	2,794,160	2,210,641	3,204,530	2,647,428
Total Expenditures	13,982,355	16,453,226	18,593,161	21,643,502	19,942,909
Expenditures by Object					
Salary and Benefits	10,767,191	11,547,885	12,440,881	11,503,914	12,158,215
Contract Professional Services	1,043,024	1,468,109	1,384,868	2,884,588	1,529,930
Operating Supplies and Expenses	2,157,309	2,579,586	4,277,687	4,629,588	3,929,469
Assistance and Grants	0	824,250	425,984	2,565,000	2,261,273
Subtotal: Operating	13,967,524	16,419,830	18,529,420	21,583,090	19,878,887
Capital Purchases and Equipment	14,831	33,396	63,741	60,412	64,022
Subtotal: Other	14,831	33,396	63,741	60,412	64,022
Total Expenditures	13,982,355	16,453,226	18,593,161	21,643,502	19,942,909
Expenditures by Source of Funds					
General Revenue	5,441,026	8,021,847	8,198,687	7,887,717	8,109,896
Federal Funds	7,400,182	6,200,977	6,369,584	7,282,574	7,407,461
Restricted Receipts	1,141,146	2,230,402	4,024,890	6,473,211	4,425,552
Total Expenditures	13,982,355	16,453,226	18,593,161	21,643,502	19,942,909

Personnel

Department of Health

Customer Services

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATIVE OFFICER	0321 A	2.0	105,016	2.0	110,945
ASSISTANT DIRECTOR OF HEALTH (COMMUNITY AFFAIRS)	0141 A	1.0	125,272	1.0	128,404
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	0331 A	2.0	174,375	2.0	178,569
ASSISTANT RECORDS ANALYST	0319 A	2.0	115,306	2.0	118,166
ASSISTANT SUPERVISOR COMPUTER OPERATIONS	0127 A	1.0	86,789	1.0	88,858
ASSOCIATE DIRECTOR OF HEALTH	0146 A	1.0	135,220	1.0	149,921
BUSINESS MANAGEMENT OFFICER	0B26 A	1.0	80,769	1.0	82,786
CHIEF COMPLIANCE AND REGULATORY SECTION (PHARMACY)	0335 A	1.0	90,533	1.0	94,786
CHIEF FIELD INSPECTOR (BOARD OF HAIRDRESSING)	0320 A	1.0	51,084	1.0	54,382
CHIEF HEALTH PROGRAM EVALUATOR	0137 A	4.0	408,588	4.0	420,057
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0132 A	1.0	80,608	1.0	86,160
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	140,031	2.0	147,120
CHIEF OF HEALTH PROFESSIONS REGULATION	0139 A	1.0	102,158	1.0	108,645
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	84,927	1.0	91,282
CLINICAL SOCIAL WORKER	0327 A	3.0	214,028	3.0	221,340
COMMUNITY HEALTH NURSE COORDINATOR	0923 A	1.0	64,035	1.0	86,818
ENVIRONMENTAL HEALTH OFFICER	0326 A	1.0	62,892	1.0	67,591
ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICOLOGIST	0135 A	1.0	113,884	1.0	116,710
EXECUTIVE ASSISTANT	0118 A	1.0	46,018	1.0	48,190
GENEALOGICAL CLERK	0314 A	1.0	49,432	1.0	50,668
HEALTH FACILITY SURVEYOR	0323 A	1.0	52,503	1.0	53,798
HEALTH POLICY ANALYST	0333 A	1.0	104,061	1.0	106,642
HEALTH PROGRAM ADMINISTRATOR	0135 A	1.0	82,374	1.0	114,936
HEALTH PROGRAM ADMINISTRATOR	0335 A	1.0	85,519	1.0	90,662
HEALTH RESEARCH PROJECT DIRECTOR	0136 A	1.0	97,697	1.0	100,139
HEALTH SERVICES REGULATION LICENSING AIDE I	0314 A	1.0	41,801	1.0	43,708
HEALTH SERVICES REGULATION LICENSING AIDE II	0316 A	7.0	339,052	7.0	350,228
IMPLEMENTATION AIDE	0322 A	1.0	51,584	1.0	54,282
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	221,958	2.0	227,508
MEDICOLEGAL ADMINISTRATOR	0132 A	1.0	88,262	1.0	90,468
NURSING CARE EVALUATOR	0920 A	17.0	1,439,553	17.0	1,547,317
PRINCIPAL HEALTH FACILITY SURVEYOR	0329 A	1.0	74,080	1.0	75,932

Personnel

Department of Health

Customer Services

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0330 A	2.0	159,507	2.0	163,351
PRINCIPAL NURSING CARE EVALUATOR	0926 A	3.0	348,569	3.0	357,244
PROGRAM ANALYST	0322 A	1.0	51,042	1.0	53,817
PUBLIC HEALTH EPIDEMIOLOGIST	0131 A	1.0	39,672	1.0	77,220
PUBLIC HEALTH NUTRITIONIST	0327 A	3.0	204,844	3.0	212,755
PUBLIC HEALTH PROMOTION SPECIALIST	0329 A	4.0	314,230	5.0	395,439
RADIOLOGICAL HEALTH SPECIALIST	0330 A	2.0	161,415	2.0	165,452
SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH MICR)	0330 A	0.0	12,655	0.0	0
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0328 A	5.0	357,496	5.0	369,967
SENIOR NURSING CARE EVALUATOR	0923 A	3.0	288,835	3.0	296,035
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	1.0	39,298	1.0	76,425
SENIOR RADIOLOGICAL HEALTH SPECIALIST	0332 A	1.0	93,816	1.0	96,094
SENIOR RECONCILIATION CLERK	0316 A	1.0	55,359	1.0	56,743
STATE DIRECTOR OF NURSING REGISTRATION & NURSING EDUC	0137 A	1.0	101,188	1.0	103,718
SUPERVISING RADIOLOGICAL HEALTH SPECIALIST	0334 A	1.0	86,192	1.0	92,424
Subtotal Classified		93.0	7,323,527	94.0	7,823,702
Unclassified					
CHIEF ADMINISTRATIVE OFFICER	0966 F	1.0	139,904	1.0	207,136
Subtotal Unclassified		1.0	139,904	1.0	207,136
Subtotal		94.0	7,463,431	95.0	8,030,838
Transfer Out			(811,426)		(794,189)
Transfer In			485,641		356,069
Overtime			2,210		2,210
Seasonal/Special Salaries/Wages			13,103		13,103
Turnover			(130,632)		(201,489)
Total Salaries			7,022,327		7,406,542

Personnel

Department of Health

Customer Services

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		96,024		0
FICA		544,385		563,000
Health Benefits		1,219,227		1,308,246
Payroll Accrual		0		42,973
Retiree Health		314,503		334,677
Retirement		2,030,159		2,210,303
Subtotal		4,204,298		4,459,199
Total Salaries and Benefits	94.0	11,226,625	95.0	11,865,741
Cost Per FTE Position		119,432		124,903
Statewide Benefit Assessment		277,289		292,474
Payroll Costs	94.0	11,503,914	95.0	12,158,215
Purchased Services				
Clerical and Temporary Services		531,425		418,013
Information Technology		1,051,667		386,041
Legal Services		3,200		3,200
Management & Consultant Services		1,017,341		635,872
Medical Services		52,000		52,000
Other Contracts		168,370		32,929
Training and Educational Services		60,585		1,875
Subtotal		2,884,588		1,529,930
Total Personnel	94.0	14,388,502	95.0	13,688,145
Distribution by Source of Funds				
General Revenue	59.0	6,546,275	59.0	6,498,534
Federal Funds	26.0	5,685,081	26.0	5,646,230
Restricted Receipts	9.0	2,157,146	10.0	1,543,381
Total All Funds	94.0	14,388,502	95.0	13,688,145

Performance Measures

Department of Health

Customer Services

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). [Note: Calendar year 2022 data are not yet available.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
Target	100%	100%	100%	100%	100%
Actual	100%	100%	--	--	--

Program Summary

Department of Health

Policy, Information and Communications

Mission

The Division of Policy, Information, and Communications 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. The Division is also responsible for regulating the introduction of new health services and major medical equipment into the healthcare delivery system and regulating changes in ownership and control of the licensed facilities that form the healthcare delivery system in Rhode Island.

Description

The Division of Policy, Information, and Communications is comprised of three Centers:

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

The Center for Public Health Communication 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 Regulations is responsible for preventing unnecessary duplication in the healthcare system, including medical services, facilities, and equipment. The Center reviews applications for licensure, changes in ownership and control of healthcare facilities, and hospital conversions. The Center oversees promulgation of all Department regulations and includes the Office of Primary Care and Rural Health, which administers the State Health Professionals Loan Repayment Program.

Statutory History

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

Budget

Department of Health

Policy, Information and Communications

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Associate Director	394,918	497,732	450,922	623,267	565,294
Center for Health Data Analysis	2,730,399	2,173,774	2,369,988	2,600,445	2,575,454
Health Systems Policy & Regulation	1,455,331	1,655,095	2,280,284	3,150,768	2,302,211
Total Expenditures	4,580,647	4,326,601	5,101,194	6,374,480	5,442,959
Expenditures by Object					
Salary and Benefits	2,572,881	1,917,324	2,474,641	2,403,503	2,916,475
Contract Professional Services	297,644	453,647	582,897	794,991	770,638
Operating Supplies and Expenses	484,689	799,498	861,009	2,329,366	853,399
Assistance and Grants	1,225,433	1,153,056	1,180,147	842,570	899,947
Subtotal: Operating	4,580,647	4,323,525	5,098,694	6,370,430	5,440,459
Capital Purchases and Equipment	0	3,077	2,500	4,050	2,500
Subtotal: Other	0	3,077	2,500	4,050	2,500
Total Expenditures	4,580,647	4,326,601	5,101,194	6,374,480	5,442,959
Expenditures by Source of Funds					
General Revenue	882,682	935,212	958,580	1,013,351	982,376
Federal Funds	3,116,833	2,884,029	2,876,367	3,178,489	3,578,329
Restricted Receipts	581,133	507,360	1,266,247	2,182,640	882,254
Total Expenditures	4,580,647	4,326,601	5,101,194	6,374,480	5,442,959

Personnel

Department of Health

Policy, Information and Communications

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0335 A	1.0	113,276	1.0	115,934
ASSISTANT DIRECTOR OF HEALTH (HEALTH POLICY & PLANNING)	0141 A	1.0	138,594	1.0	145,839
ASSOCIATE DIRECTOR OF HEALTH	0146 A	1.0	92,780	1.0	141,958
CHIEF HEALTH PROGRAM EVALUATOR	0137 A	1.0	108,272	1.0	108,272
CHIEF HEALTH SYSTEMS DEVELOPMENT	0137 A	1.0	114,289	1.0	117,072
CHIEF OFFICE OF HEALTH PROMOTION	0137 A	2.0	202,377	2.0	207,436
CHIEF OF INFORMATION AND PUBLIC RELATIONS	0129 A	1.0	67,618	1.0	71,833
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	1.0	137,016	1.0	140,358
CHIEF PROGRAM DEVELOPMENT	0134 A	3.0	249,208	3.0	288,598
COMMUNITY PROGRAM LIAISON WORKER	0319 A	3.0	149,948	3.0	154,791
DATA ANALYST I	0334 A	1.0	81,247	1.0	86,231
DATA ANALYST II	0138 A	1.0	94,584	1.0	96,890
HEALTH POLICY ANALYST	0333 A	1.0	105,050	1.0	105,050
HEALTH PROGRAM ADMINISTRATOR	0335 A	2.0	183,190	2.0	191,873
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0324 A	0.0	0	1.0	57,300
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	122,796	1.0	125,774
MANAGER OF DIGITAL IMAGING AND OTHER SERVICES	0328 A	1.0	73,811	1.0	79,091
PLANNING AND PROGRAM SPECIALIST (HEALTH)	0331 A	2.0	145,061	2.0	153,922
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	0324 A	2.0	123,134	2.0	128,202
PRINCIPAL PUBLIC HEALTH EPIDEMIOLOGIST	0335 A	2.0	197,090	2.0	206,224
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	0333 A	4.0	337,378	4.0	351,286
PROGRAMMING SERVICES OFFICER	0131 A	1.0	88,960	1.0	91,086
PROGRAMMING SERVICES OFFICER	0331 A	1.0	83,857	1.0	85,954
PUBLIC HEALTH EPIDEMIOLOGIST	0131 A	1.0	75,050	2.0	156,842
PUBLIC HEALTH EPIDEMIOLOGIST	0331 A	2.0	149,565	2.0	158,425
PUBLIC HEALTH PROMOTION SPECIALIST	0329 A	1.0	74,080	1.0	75,932
SENIOR COMMUNITY PROGRAM LIAISON WORKER	0322 A	1.0	56,906	1.0	58,329
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0328 A	4.0	298,318	4.0	305,717
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0333 A	7.0	599,281	7.0	629,593
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	7.0	555,518	6.0	495,793
SENIOR RESEARCH TECHNICIAN	0323 A	1.0	71,566	1.0	73,341
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	43,012	1.0	44,088

Personnel

Department of Health

Policy, Information and Communications

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	0332 A	2.0	157,980	2.0	164,657
SYSTEMS ANALYST	0324 A	1.0	54,538	1.0	57,693
WEB DEVELOPMENT MANAGER	0135 A	1.6	190,680	1.6	195,390
Subtotal Classified		63.6	5,336,030	64.6	5,666,774
Unclassified					
PLANNING AND PROGRAM DEVELOPMENT SPECIALIST	0320 A	1.0	26,130	1.0	50,501
Subtotal Unclassified		1.0	26,130	1.0	50,501
Subtotal		64.6	5,362,160	65.6	5,717,275
Transfer Out			(3,933,005)		(4,015,172)
Transfer In			49,905		85,993
Turnover			(16,804)		(19,142)
Total Salaries			1,462,256		1,768,954
Benefits					
Contract Stipends			19,925		0
FICA			113,388		135,328
Health Benefits			263,471		326,909
Payroll Accrual			0		10,267
Retiree Health			65,510		79,960
Retirement			421,198		525,181
Subtotal			883,492		1,077,645
Total Salaries and Benefits		64.6	2,345,748	65.6	2,846,599
Cost Per FTE Position			36,312		43,393
Statewide Benefit Assessment			57,755		69,876
Payroll Costs		64.6	2,403,503	65.6	2,916,475
Purchased Services					
Clerical and Temporary Services			102,255		78,952
Information Technology			25,000		25,000
Legal Services			160,000		160,000
Management & Consultant Services			300,000		300,000
Other Contracts			339		0
Training and Educational Services			207,397		206,686
Subtotal			794,991		770,638
Total Personnel		64.6	3,198,494	65.6	3,687,113

Personnel

Department of Health

Policy, Information and Communications

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	26.0	900,953	26.0	935,966
Federal Funds	27.0	1,560,611	29.0	1,877,812
Restricted Receipts	11.6	736,930	10.6	873,335
Total All Funds	64.6	3,198,494	65.6	3,687,113

Performance Measures

Department of Health

Policy, Information and Communications

Opioid Overdose Fatalities

Over the past 20 years, overdose deaths have been increasing nationally and particularly in Rhode Island. To address this epidemic, RIDOH, in collaboration with state and community partners, has implemented a comprehensive portfolio of interventions to prevent drug-related harms in Rhode Island. Adequate access to naloxone, education in proper harm reduction practices, and removing barriers to utilization of emergency medical services ensures that fewer overdoses result in a fatality. Utilizing counts of non-fatal opioid overdoses reported to the health department from the 48-hour reporting system from individuals who present to the hospital and fatal overdoses from the office of the state medical examiner, we can estimate the proportion of overdoses that result in a fatality. Through adequate promotion of prevention strategies, our goal is to reduce the percent of overdoses that result in a fatality in Rhode Island. [Note: This is a new performance measure and historical targets are not available. Calendar year 2022 data are not yet available.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
Target	--	--	18%	17%	17%
Actual	18.8%	19.3%	--	--	--

Program Summary

Department of Health

Preparedness, Response, Infectious Disease, & Emergency Medical Services

Mission

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

Description

The Division for 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 Acute Infectious Disease Epidemiology is responsible for the detection, control, and prevention of infectious diseases 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 Epidemiology conducts surveillance, disease investigations, and contact tracing for HIV, sexually transmitted diseases, and tuberculosis to ensure all potential contacts are screened and treated. The Center oversees efforts to prevent and control Hepatitis C infection, including the community-based needle exchange program.

The Center for Emergency Medical Services licenses, regulates, and provides oversight for EMS practitioners, EMS ambulance services, ambulances, and EMS training programs.

Statutory History

Authorization for the activities within the Division of Preparedness, Response, Infectious Disease, and Emergency Services is contained within the various sections of Title 23 of the Rhode Island General Laws.

Budget

Department of Health

Preparedness, Response, Infectious Disease, & Emergency Medical Services

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Acute Infectious Diseases	6,892,351	7,221,608	12,230,325	11,490,124	7,123,435
Emergency Medical Services	1,170,085	1,364,960	1,552,375	2,057,168	1,632,273
Emergency Preparedness and Response	8,326,612	7,339,414	9,385,655	8,696,609	8,699,186
HIV, Hep, STDs & TB	2,539,372	3,118,337	3,845,337	4,225,100	4,396,695
Total Expenditures	18,928,420	19,044,319	27,013,692	26,469,001	21,851,589
Expenditures by Object					
Salary and Benefits	7,194,998	9,255,135	8,803,022	10,175,903	10,611,827
Contract Professional Services	1,137,379	1,000,601	3,302,943	2,457,402	1,616,402
Operating Supplies and Expenses	4,120,630	4,728,004	6,798,746	6,538,892	6,336,144
Assistance and Grants	3,433,999	3,526,310	3,707,560	3,602,585	2,880,131
Subtotal: Operating	15,887,006	18,510,049	22,612,271	22,774,782	21,444,504
Capital Purchases and Equipment	3,041,414	534,270	4,401,421	3,694,219	407,085
Subtotal: Other	3,041,414	534,270	4,401,421	3,694,219	407,085
Total Expenditures	18,928,420	19,044,319	27,013,692	26,469,001	21,851,589
Expenditures by Source of Funds					
General Revenue	1,747,468	1,975,883	2,092,672	2,012,873	2,153,280
Federal Funds	17,180,951	17,068,437	24,921,020	24,456,128	19,698,309
Total Expenditures	18,928,420	19,044,319	27,013,692	26,469,001	21,851,589

Personnel

Department of Health

Preparedness, Response, Infectious Disease, & Emergency Medical Services

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	1.0	43,263	1.0	49,123
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	0331 A	2.0	160,070	4.0	320,705
ASSOCIATE DIRECTOR OF HEALTH	0146 A	1.0	164,903	1.0	168,943
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	62,278	1.0	68,748
CHIEF OFFICE OF SPECIAL PROJECTS	0137 A	1.0	106,359	1.0	108,889
COMMUNITY HEALTH NURSE COORDINATOR	0923 A	2.0	205,897	2.0	211,044
CONSULTANT PUBLIC HEALTH NURSE	0926 A	6.0	687,170	6.0	705,555
DATA CONTROL CLERK	0315 A	1.0	46,023	1.0	47,174
DISEASE INTERVENTION SPECIALIST I	0324 A	10.0	584,915	10.0	601,263
DISEASE INTERVENTION SPECIALIST II	0327 A	4.0	275,730	4.0	284,904
FIELD TECHNICIAN (EMERGENCY MEDICAL SERVICES)	0323 A	2.0	110,904	2.0	116,100
HEALTH POLICY ANALYST	0333 A	3.0	271,168	3.0	277,732
HEALTH PROGRAM ADMINISTRATOR	0335 A	3.0	334,420	4.0	398,592
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	4.0	456,587	4.0	467,823
MEDICAL DIRECTOR- DISEASE CONTROL	0252 A	1.0	232,913	1.0	238,551
MEDICAL DIRECTOR- FAMILY HEALTH	0252 A	1.0	165,719	1.0	189,230
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	0324 A	1.0	89,998	1.0	89,998
PRINCIPAL PUBLIC HEALTH EPIDEMIOLOGIST	0335 A	1.0	99,513	1.0	101,940
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	0333 A	1.0	108,982	1.0	108,981
PROGRAMMING SERVICES OFFICER	0331 A	1.0	111,760	1.0	85,540
PUBLIC HEALTH EPIDEMIOLOGIST	0131 A	0.0	0	1.0	77,220
PUBLIC HEALTH EPIDEMIOLOGIST	0331 A	7.0	587,814	7.0	571,497
PUBLIC HEALTH PROMOTION SPECIALIST	0329 A	1.0	80,199	1.0	82,143
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0333 A	4.0	347,025	4.0	358,770
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	2.0	170,944	2.0	170,944
SUPERVISING DISEASE CONTROL REPRESENTATIVE	0329 A	1.0	74,080	1.0	75,932
TRAINING COORDINATOR (EMERGENCY MEDICAL SERVICES)	0331 A	1.0	79,864	1.0	81,861
Subtotal Classified		63.0	5,658,498	67.0	6,059,202
Subtotal		63.0	5,658,498	67.0	6,059,202
Transfer Out			(970,228)		(999,980)
Transfer In			1,583,996		1,501,623
Overtime			21,815		21,815

Personnel

Department of Health

Preparedness, Response, Infectious Disease, & Emergency Medical Services

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Seasonal/Special Salaries/Wages		77,723		44,799
Turnover		(18,052)		(34,296)
Total Salaries		6,353,752		6,593,163
Benefits				
Contract Stipends		104,745		0
FICA		489,984		496,280
Health Benefits		879,450		973,143
Payroll Accrual		0		37,918
Retiree Health		281,394		296,204
Retirement		1,817,925		1,957,010
Subtotal		3,573,498		3,760,555
Total Salaries and Benefits	63.0	9,927,250	67.0	10,353,718
Cost Per FTE Position		157,575		154,533
Statewide Benefit Assessment		248,653		258,109
Payroll Costs	63.0	10,175,903	67.0	10,611,827
Purchased Services				
Clerical and Temporary Services		385,307		385,307
Information Technology		707,200		113,200
Management & Consultant Services		222,000		0
Medical Services		159,500		134,500
Other Contracts		301,700		301,700
Training and Educational Services		681,695		681,695
Subtotal		2,457,402		1,616,402
Total Personnel	63.0	12,633,305	67.0	12,228,229
Distribution by Source of Funds				
General Revenue	11.0	1,495,093	11.0	1,531,985
Federal Funds	52.0	11,138,212	56.0	10,696,244
Total All Funds	63.0	12,633,305	67.0	12,228,229

Performance Measures

Department of Health

Preparedness, Response, Infectious Disease, & Emergency Medical Services

Newly Diagnosed HIV Cases

Reductions in new diagnoses may point to decreases in disease transmission as a result of increased condom use and PrEP, as well as greater engagement in care, which are pillars of the HIV Prevention Program. New diagnoses also indicate success in finding previously undiagnosed cases and ensuring that individuals are aware of their status. The figures below represent the number of new cases of HIV diagnosed in Rhode Island on an annual basis. [Note: Data for 2022 are preliminary.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2020	2021	2022	2023	2024
Target	51	45	40	36	32
Actual	51	69	66	--	--

Timely Rabies Vaccination Referral

Timely post exposure prophylaxis (PEP) with rabies vaccine after a high-risk animal bite is 100 percent effective in preventing human rabies which is a uniformly fatal disease in humans. The rabies surveillance and prevention program handles about 3,000 reports of animal to human exposure annually, assesses risk, and case manages individuals to obtain timely vaccinations. The figures below represent the proportion of eligible high-risk cases that are referred for vaccination within five days of receipt of the report. [Note: Calendar year 2022 data is partial, through 9/30/22. This data is subject to change when complete calendar year data are available.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2020	2021	2022	2023	2024
Target	100%	100%	100%	100%	100%
Actual	95.85%	94.93%	89.76%	--	--

Program Summary

Department of Health

COVID-19

Mission

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

Description

The COVID-19 Unit, in collaboration with other Divisions and Centers within RIDOH and other State agencies, fulfills this mission through the following teams:

The Epidemiological Operations Team conducts case investigation and contact tracing, manages the RIDOH COVID-19 hotline, and supports quarantine and isolation needs.

The Testing Team supports statewide COVID-19 testing for symptomatic individuals, asymptomatic individuals, and specific populations (e.g., congregate care settings, K-12 settings).

The Community Mitigation Team provides the most up-to-date public health recommendations and guidance for limiting the spread of COVID-19.

The Vaccination Team is responsible for the planning and administration of COVID-19 vaccines.

The Treatment Team works with partners to assure treatment capacity exists for those who need it.

The Community Outreach and Reinforcement Program reinforces public health guidance through outreach, mask distribution, education, and technical assistance.

The Healthcare Coordination and Response Team prepares for, and responds to, surge scenarios related to COVID-19 in conjunction with healthcare partners.

The High-Density Communities Team provides support to high-density communities in Rhode Island, including Providence, Pawtucket, and Central Falls, and ensures equity is considered in each aspect of the COVID-19 response.

The Data Analytics Team tracks and analyzes data related to COVID-19, including tests, cases, treatment, hospitalizations, and deaths. This team also develops predictive models that allow the state to plan based on disease forecasts.

The Communications Team ensures delivery of critical messaging across a variety of audiences and media platforms so that Rhode Islanders are equipped with the information they need to make appropriate health decisions.

Statutory History

N/A

Budget

Department of Health

COVID-19

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Communications	5,585,049	3,437,887	786,165	2,348,374	135,580
Community Mitigation & Prevention	31,065,762	37,976,140	6,770,183	8,388,897	6,369,683
Contact Tracing/Case Investigation	46,464,850	48,699,493	19,151,658	20,360,328	1,213,724
Data Analytics, Tech & Modeling	18,076,935	24,861,638	22,072,131	29,579,168	4,228,531
Other Support Services	25,442,155	17,411,993	46,016,729	48,522,989	71,649,014
Supplies	5,023,061	3,872,267	6,976,438	7,936,545	7,064,083
Testing	159,690,743	151,931,075	29,370,712	30,322,420	371,965
Total Expenditures	291,348,554	288,190,493	131,144,016	147,458,721	91,032,580
Expenditures by Object					
Salary and Benefits	8,489,634	6,259,319	7,239,726	5,251,025	4,886,317
Contract Professional Services	210,117,577	184,357,731	51,417,141	64,939,932	11,797,795
Operating Supplies and Expenses	31,745,234	83,048,871	34,253,656	35,816,334	41,582,699
Assistance and Grants	39,367,018	14,424,150	8,223,493	11,172,677	2,765,769
Subtotal: Operating	289,719,462	288,090,070	101,134,016	117,179,968	61,032,580
Capital Purchases and Equipment	1,472,412	100,423	30,010,000	30,278,753	30,000,000
Operating Transfers	156,681	0	0	0	0
Subtotal: Other	1,629,092	100,423	30,010,000	30,278,753	30,000,000
Total Expenditures	291,348,554	288,190,493	131,144,016	147,458,721	91,032,580
Expenditures by Source of Funds					
General Revenue	185,025,445	215,951,472	0	0	0
Federal Funds	106,323,109	72,239,022	131,144,016	147,458,721	91,032,580
Total Expenditures	291,348,554	288,190,493	131,144,016	147,458,721	91,032,580

Personnel

Department of Health

COVID-19

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Transfer In		2,648,107		2,696,219
Overtime		926,831		548,640
Seasonal/Special Salaries/Wages		79,849		4,300
Total Salaries		3,654,787		3,249,159
Benefits				
Contract Stipends		25,875		0
FICA		211,682		204,271
Health Benefits		363,609		380,266
Payroll Accrual		0		15,672
Retiree Health		118,870		122,063
Retirement		768,448		808,218
Subtotal		1,488,484		1,530,490
Total Salaries and Benefits	0.0	5,143,271	0.0	4,779,649
Cost Per FTE Position		0		
Statewide Benefit Assessment		107,754		106,668
Payroll Costs	0.0	5,251,025	0.0	4,886,317
Purchased Services				
Clerical and Temporary Services		19,318,034		2,686,302
Information Technology		17,479,143		453,100
Management & Consultant Services		7,385,298		897,089
Medical Services		11,092,931		1,004,053
Other Contracts		3,437,470		2,281,960
Training and Educational Services		5,408,308		4,475,291
University and College Services		818,748		0
Subtotal		64,939,932		11,797,795
Total Personnel	0.0	70,190,957	0.0	16,684,112
Distribution by Source of Funds				
Federal Funds	0.0	70,190,957	0.0	16,684,112
Total All Funds	0.0	70,190,957	0.0	16,684,112

Performance Measures

Department of Health

COVID-19

New COVID-19 Hospital Admissions per 100,000 Population

COVID-19 will continue to circulate in Rhode Island's communities, so we must minimize the severe impact that this virus has on the health of our state's residents. We must also prevent this virus from overwhelming our hospitals and healthcare systems. Vaccinations and therapeutics are effective tools at our disposal help protect the public from severe illness which lead to hospitalizations. The figures below represent the rate of the total number of patients (Rhode Island residents) admitted with laboratory-confirmed COVID-19 to an adult or pediatric inpatient bed each day during the calendar year per 100,000 population in a Rhode Island hospital. All rates were calculated using the U.S. Census Bureau's 2020 ACS 5-year estimates for Rhode Island. Actual rates for 2020 and 2021 were calculated using data extracted on September 13, 2022.

Frequency: Annual

Reporting Period: State Fiscal Year

	2020	2021	2022	2023	2024
Target	--	--	516	465	418
Actual	582	611	--	--	--

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>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</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>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</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>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</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>Reporting Period: Federal Fiscal Year</i>				
<i>Frequency: Annual</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%	--	--

Agency Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

Agency Mission

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

Agency Description

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

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

Statutory History

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

Budget

Behavioral Healthcare, Developmental Disabilities and Hospitals

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Expenditures by Program					
Central Management	2,613,869	5,118,664	5,509,747	3,809,383	3,179,538
Hospital & Community System Support	1,438,937	1,972,343	3,849,621	2,489,740	1,774,606
Services for the Developmentally Disabled	280,307,705	334,631,117	383,437,625	377,308,175	417,399,708
Behavioral Healthcare Services	34,408,581	37,463,000	54,737,109	60,641,899	48,918,546
Hospital & Community Rehabilitation Services	125,075,837	122,811,288	118,865,057	111,727,731	113,375,926
State of RI Psychiatric Hospital	0	0	30,662,874	31,250,652	34,948,359
Total Expenditures	443,844,931	501,996,412	597,062,033	587,227,580	619,596,683
Expenditures by Object					
Salary and Benefits	122,742,745	123,291,126	147,627,793	140,810,069	135,190,982
Contract Professional Services	8,147,151	15,084,204	11,728,548	6,452,282	10,057,006
Operating Supplies and Expenses	14,734,605	31,749,310	36,205,929	47,351,250	43,784,711
Assistance and Grants	267,278,824	315,915,241	400,512,805	391,214,545	428,766,517
Subtotal: Operating	412,903,325	486,039,881	596,075,075	585,828,146	617,799,216
Capital Purchases and Equipment	69,312	380,115	986,958	1,399,434	1,797,467
Operating Transfers	30,872,293	15,576,416	0	0	0
Subtotal: Other	30,941,605	15,956,531	986,958	1,399,434	1,797,467
Total Expenditures	443,844,931	501,996,412	597,062,033	587,227,580	619,596,683
Expenditures by Source of Funds					
General Revenue	189,777,354	257,410,510	303,000,232	280,980,818	291,906,484
Federal Funds	251,200,256	241,878,834	288,459,956	290,640,281	314,961,402
Restricted Receipts	2,866,122	2,325,431	5,201,845	14,792,481	12,328,797
Operating Transfers From Other Funds	1,198	381,637	400,000	814,000	400,000
Total Expenditures	443,844,931	501,996,412	597,062,033	587,227,580	619,596,683
FTE Authorization	1,188.4	1,190.4	1,200.4	1,200.4	1,202.4

Personnel Agency Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Classified	1,197.4	78,563,053	1,199.4	81,952,371
Unclassified	3.0	374,358	3.0	391,551
Subtotal	1,200.4	78,937,411	1,202.4	82,343,922
Transfer In		106,361		110,979
Salaries Adjustment		5,498,272		4,506,021
Overtime		5,361,598		(9,854,339)
Seasonal/Special Salaries/Wages		133,425		2,196,182
Turnover		(7,882,692)		(6,379,514)
Total Salaries		82,154,375		72,923,251
Benefits				
Contract Stipends		2,671,883		862,293
FICA		6,225,050		6,623,170
Health Benefits		18,224,936		19,745,246
Holiday		789,952		772,745
Payroll Accrual		0		509,218
Retiree Health		3,677,582		3,967,943
Retirement		23,815,353		26,310,342
Workers Compensation		9,805		10,666
Subtotal		55,414,561		58,801,623
Total Salaries and Benefits	1,200.4	137,568,936	1,202.4	131,724,874
Cost Per FTE Position		114,603		109,552
Statewide Benefit Assessment		3,241,133		3,466,108
Payroll Costs	1,200.4	140,810,069	1,202.4	135,190,982
Purchased Services				
Buildings and Ground Maintenance		137,622		160,547
Clerical and Temporary Services		(99,972)		368,197
Information Technology		802,536		396,382
Legal Services		(1,076,970)		288,798
Management & Consultant Services		661,386		716,506
Medical Services		(1,857,280)		1,319,452
Other Contracts		5,452,416		5,376,124
Training and Educational Services		1,983,100		1,141,000
University and College Services		449,444		290,000
Subtotal		6,452,282		10,057,006
Total Personnel	1,200.4	147,262,351	1,202.4	145,247,988

Personnel Agency Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	1,183.8	95,808,983	1,185.8	84,434,487
Federal Funds	15.6	48,574,567	15.6	59,114,626
Restricted Receipts	1.0	2,878,801	1.0	1,698,875
Total All Funds	1,200.4	147,262,351	1,202.4	145,247,988

Program Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

Mission

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

Description

The Director provides leadership, overall policy direction, resource management, and guidance for the Department in pursuit of its mission. BHDDH is organized into two major functional components—the administration of behavioral health and developmental disability services provided by privately-operated agencies and the administration of publicly operated agencies, as well as the 24/7 operations of Eleanor Slater Hospital, the RI State Psychiatric 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 conditions, as well as support the promotion of mental health and substance use prevention activities. Central Management performs the functions of Departmental administration, legislative affairs, constituent affairs, community and provider involvement, advocacy outreach, policy administration, hospital appeals, strategic planning, and promotion of the department's mission through public education and various communication strategies. Central Management supports the entire Department by providing licensing of all programs, coordination and management of initiatives and projects that cross all Departmental program and operational units, emergency management, performance improvement, and funds development, and planning and overseeing of construction/renovation for buildings which support departmental functions.

Statutory History

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

Budget

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Operations	2,613,869	5,118,664	5,509,747	3,809,383	3,179,538
Total Expenditures	2,613,869	5,118,664	5,509,747	3,809,383	3,179,538
Expenditures by Object					
Salary and Benefits	2,554,232	3,619,944	4,614,165	1,474,083	1,268,135
Contract Professional Services	(132,307)	333,014	272,726	550,797	513,132
Operating Supplies and Expenses	145,041	1,150,168	605,856	1,768,969	1,383,899
Assistance and Grants	26,541	11,349	0	11,345	11,345
Subtotal: Operating	2,593,507	5,114,475	5,492,747	3,805,194	3,176,511
Capital Purchases and Equipment	20,363	4,189	17,000	4,189	3,027
Subtotal: Other	20,363	4,189	17,000	4,189	3,027
Total Expenditures	2,613,869	5,118,664	5,509,747	3,809,383	3,179,538
Expenditures by Source of Funds					
General Revenue	2,073,650	4,796,219	4,900,015	3,118,767	2,445,310
Federal Funds	540,220	322,445	609,732	690,616	734,228
Total Expenditures	2,613,869	5,118,664	5,509,747	3,809,383	3,179,538

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0324 A	1.0	59,846	1.0	62,796
ADMINISTRATOR I (BHDDH)	0136 A	2.0	183,908	2.0	188,502
ADMINISTRATOR I (BHDDH)	0138 A	1.0	92,284	1.0	94,590
ADMINISTRATOR II (BHDDH)	0138 A	1.0	98,482	1.0	106,219
ADMINISTRATOR III (BHDDH)	0140 A	1.0	119,481	1.0	122,469
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	2.0	167,672	2.0	175,220
ASSOCIATE ADMINISTRATOR II (BHDDH)	0138 A	1.0	93,295	1.0	99,202
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	3.0	346,035	3.0	360,354
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	3.0	365,194	3.0	385,878
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	132,628	2.0	141,472
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	2.0	227,580	2.0	233,272
COMMUNITY PROGRAM LIAISON WORKER	0327 A	1.0	62,379	1.0	66,052
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	0148 A	1.0	165,829	1.0	169,972
HABILITATIVE SERVICES MANAGER	0332 A	1.0	91,136	1.0	93,413
HUMAN SERVICES PROGRAM PLANNER	0327 A	5.0	383,868	5.0	393,349
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	3.0	338,124	3.0	352,016
PRINCIPAL HEALTH FACILITY SURVEYOR	0131 A	1.0	84,945	1.0	87,070
PRINCIPAL HEALTH FACILITY SURVEYOR	0329 A	4.0	285,920	4.0	295,415
PRINCIPAL MANAGEMENT AND METHODS ANALYST	0B28 A	1.0	68,306	1.0	70,015
PROGRAMMING SERVICES OFFICER	0131 A	5.0	375,025	5.0	390,781
Subtotal Classified		41.0	3,741,937	41.0	3,888,057
Unclassified					
DIRECTOR- DEPARTMENT OF BEHAVIORAL HEALTHCARE	0950KF	1.0	148,716	1.0	160,473
Subtotal Unclassified		1.0	148,716	1.0	160,473
Subtotal		42.0	3,890,653	42.0	4,048,530
Transfer Out			(3,272,392)		(3,411,652)
Transfer In			310,815		330,311
Turnover			(27,478)		(306,249)
Total Salaries			901,598		660,940

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		16,500		16,500
FICA		69,993		72,033
Health Benefits		146,138		153,952
Payroll Accrual		0		5,461
Retiree Health		40,980		42,549
Retirement		262,747		279,522
Subtotal		536,358		570,017
Total Salaries and Benefits	42.0	1,437,956	42.0	1,230,957
Cost Per FTE Position		34,237		29,309
Statewide Benefit Assessment		36,127		37,178
Payroll Costs	42.0	1,474,083	42.0	1,268,135
Purchased Services				
Clerical and Temporary Services		22,085		22,085
Information Technology		32,256		6,256
Legal Services		208,958		208,958
Management & Consultant Services		210,169		198,504
Other Contracts		77,329		77,329
Subtotal		550,797		513,132
Total Personnel	42.0	2,024,880	42.0	1,781,267
Distribution by Source of Funds				
General Revenue	42.0	1,437,502	42.0	1,158,047
Federal Funds	0.0	587,378	0.0	623,220
Total All Funds	42.0	2,024,880	42.0	1,781,267

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

Reportable Incidents

RI General Laws 40.1-27-2 and BHDDH Licensing Rules and Regulations state: “Any person who has knowledge of or reasonable cause to believe that a person has been a victim of abuse, neglect, mistreatment, a human rights violation, or a serious incident shall make a report, within 24 hours or before the end of the next business day, to the Office of Quality Assurance (QA).” This measure tracks the percentage of reportable events, including unexplained deaths, of Home and Community Based Services (HCBS) participants that are reported based on state policy. [Note: This is a new measure and historical targets and data are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2020	2021	2022	2023	2024
Target	--	--	--	86%	86%
Actual	--	--	86.0%	--	--

Program Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community System Support

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

Statutory History

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

Budget

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community System Support

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Facilities & Maintenance	961,835	185,824	1,255,476	231,171	249,109
Financial Management	477,102	1,786,519	2,594,145	2,258,569	1,525,497
Total Expenditures	1,438,937	1,972,343	3,849,621	2,489,740	1,774,606
Expenditures by Object					
Salary and Benefits	1,375,940	1,857,908	3,397,893	1,087,938	939,241
Contract Professional Services	2,051	12,786	0	127,659	150,404
Operating Supplies and Expenses	39,902	92,580	440,854	1,264,643	675,461
Assistance and Grants	18,328	0	1,044	0	0
Subtotal: Operating	1,436,222	1,963,273	3,839,791	2,480,240	1,765,106
Capital Purchases and Equipment	2,715	9,070	9,830	9,500	9,500
Subtotal: Other	2,715	9,070	9,830	9,500	9,500
Total Expenditures	1,438,937	1,972,343	3,849,621	2,489,740	1,774,606
Expenditures by Source of Funds					
General Revenue	673,497	1,753,224	2,791,946	1,992,245	1,260,208
Federal Funds	554,951	44,688	796,646	63,323	65,739
Restricted Receipts	210,489	174,431	261,029	434,172	448,659
Total Expenditures	1,438,937	1,972,343	3,849,621	2,489,740	1,774,606

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community System Support

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTANT	0320 A	2.0	95,653	2.0	99,299
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	4.0	407,222	4.0	425,816
ADMINISTRATOR I (BHDDH)	0136 A	3.0	250,494	3.0	276,479
ADMINISTRATOR II (BHDDH)	0138 A	8.0	831,704	8.0	868,635
ADMINISTRATOR III (BHDDH)	0140 A	3.0	373,404	3.0	382,650
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	0128 A	1.0	71,905	1.0	73,704
ASSISTANT BUSINESS MANAGEMENT OFFICER	0327 A	1.0	61,563	1.0	65,162
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	2.0	242,034	2.0	259,285
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	2.0	180,744	2.0	188,267
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	2.0	216,540	2.0	221,956
BILLING SPECIALIST	0318 A	1.0	47,828	1.0	50,450
BUSINESS MANAGEMENT OFFICER	0B26 A	8.0	544,969	8.0	573,687
CHIEF HEALTH PROGRAM EVALUATOR	0137 A	2.0	192,964	2.0	206,411
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	128,935	2.0	134,569
DATA ANALYST I	0134 A	1.0	80,911	1.0	86,045
DATA ANALYST I	0A34 A	1.0	87,873	1.0	93,414
DATA CONTROL CLERK	0315 A	1.0	42,303	1.0	43,361
DATA ENTRY UNIT SUPERVISOR	0B21 A	1.0	65,054	1.0	66,680
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	98,231	1.0	104,457
MEDICAL CARE SPECIALIST	0325 A	1.0	66,676	1.0	68,343
PRINCIPAL ACCOUNTANT	0326 A	3.0	171,315	3.0	175,599
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	0B28 A	1.0	87,705	1.0	89,820
PROGRAMMING SERVICES OFFICER	0131 A	4.0	293,498	4.0	311,948
PUBLIC HEALTH EPIDEMIOLOGIST	0131 A	3.0	219,152	3.0	230,958
PUBLIC HEALTH EPIDEMIOLOGIST	0132 A	2.0	137,098	2.0	157,366
SENIOR MEDICAL CARE SPECIALIST	0330 A	1.0	84,129	1.0	89,145
SENIOR RATE ANALYST (COMMUNITY BASED SERVICES)	0B25 A	3.0	210,559	3.0	220,901
SUPERVISOR OF BILLINGS AND ACCOUNTS RECEIVABLE	0327 A	1.0	62,453	1.0	66,132
Subtotal Classified		65.0	5,352,916	65.0	5,630,539
Subtotal		65.0	5,352,916	65.0	5,630,539
Transfer Out			(4,931,994)		(5,190,365)
Transfer In			250,335		256,594
Overtime			13,352		11,614
Turnover			(15,199)		(153,650)

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community System Support

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Total Salaries		669,410		554,732
Benefits				
Contract Stipends		28,035		29,759
FICA		51,352		42,803
Health Benefits		88,786		93,266
Holiday		511		511
Payroll Accrual		0		3,246
Retiree Health		30,068		25,291
Retirement		193,265		167,538
Subtotal		392,017		362,414
Total Salaries and Benefits	65.0	1,061,427	65.0	917,146
Cost Per FTE Position		16,330		14,110
Statewide Benefit Assessment		26,511		22,095
Payroll Costs	65.0	1,087,938	65.0	939,241
Purchased Services				
Clerical and Temporary Services		67,804		90,145
Information Technology		32,256		32,256
Other Contracts		27,599		28,003
Subtotal		127,659		150,404
Total Personnel	65.0	1,215,597	65.0	1,089,645
Distribution by Source of Funds				
General Revenue	65.0	779,344	65.0	638,853
Federal Funds	0.0	2,081	0.0	2,133
Restricted Receipts	0.0	434,172	0.0	448,659
Total All Funds	65.0	1,215,597	65.0	1,089,645

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community System Support

Internal Data Requests

On any given day, staff in the unit receive a variety of requests for data from staff throughout the department. Requests are submitted by email, or in person or over the phone. Having staff make requests through a data request form allows the unit to log, track and allocate the appropriate staff to respond thereby improving organization and efficiency. This measure tracks the number of internal data requests submitted via the data request form. [Note: This is a new measure and historical targets are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2020	2021	2022	2023	2024
Target	--	--	--	50	54
Actual	42	53	46	--	--

Program Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

Mission

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

Description

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

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

Statutory History

Titles 40.1 and 43.1 of the Rhode Island General Laws.

Budget

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Private Community D.D Services	253,344,383	307,925,399	352,854,043	348,469,599	385,020,559
State Operated Res & Comm Svcs	26,963,322	26,705,718	30,583,582	28,838,576	32,379,149
Total Expenditures	280,307,705	334,631,117	383,437,625	377,308,175	417,399,708
Expenditures by Object					
Salary and Benefits	31,461,786	33,088,251	34,381,705	38,519,435	42,070,248
Contract Professional Services	2,430,448	2,749,033	1,791,668	2,277,767	958,032
Operating Supplies and Expenses	4,429,124	16,154,995	5,301,468	2,760,414	3,740,766
Assistance and Grants	244,037,135	283,910,286	341,734,352	333,421,675	370,015,379
Subtotal: Operating	282,358,492	335,902,565	383,209,193	376,979,291	416,784,425
Capital Purchases and Equipment	2,715	8,108	228,432	328,884	615,283
Operating Transfers	(2,053,502)	(1,279,556)	0	0	0
Subtotal: Other	(2,050,787)	(1,271,448)	228,432	328,884	615,283
Total Expenditures	280,307,705	334,631,117	383,437,625	377,308,175	417,399,708
Expenditures by Source of Funds					
General Revenue	107,652,300	139,201,265	173,368,833	158,074,403	188,286,360
Federal Funds	171,850,895	194,494,644	208,693,092	217,651,807	227,617,571
Restricted Receipts	803,313	839,489	1,275,700	1,381,965	1,395,777
Operating Transfers from Other Funds	1,198	95,719	100,000	200,000	100,000
Total Expenditures	280,307,705	334,631,117	383,437,625	377,308,175	417,399,708

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	1.0	106,247	1.0	108,904
ADMINISTRATOR I (BHDDH)	0136 A	0.0	0	1.0	93,189
ADMINISTRATOR III (BHDDH)	0140 A	4.0	412,009	4.0	426,800
ADMINISTRATOR OF COMMUNITY SERVICES (BHDDH)	0135 A	2.0	204,943	2.0	214,455
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	0135 A	2.0	192,595	2.0	202,532
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	1.0	130,337	1.0	133,594
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	1.0	84,353	1.0	89,718
ASSOCIATE ADMINISTRATOR OF COMM SERV FOR / DEV DISABLED	0129 A	1.0	13,996	1.0	67,816
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	3.0	394,720	3.0	404,553
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	1.0	153,399	1.0	157,135
CASEWORK SUPERVISOR II	0A28 A	6.0	510,336	6.0	525,745
CHIEF IMPLEMENTATION AIDE	0128 A	3.0	234,474	3.0	242,681
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	0135 A	1.0	18,237	1.0	89,905
CLERK	0307 A	1.0	36,873	1.0	37,796
CLERK SECRETARY	0B16 A	1.0	58,710	1.0	60,179
CLERK-TYPIST	0307 A	1.0	45,032	1.0	46,156
CLINICAL PSYCHOLOGIST	0A27 A	2.0	183,604	2.0	188,057
COMMUNITY FACILITIES COMPLIANCE OFFICER	0124 A	1.0	53,599	1.0	56,771
COMMUNITY FACILITIES COMPLIANCE OFFICER	0324 A	1.0	67,393	1.0	69,076
COMMUNITY LIAISON OFFICER	0024 A	2.0	23,302	2.0	114,600
COMMUNITY LIVING AIDE	0310 G	1.0	38,792	1.0	38,792
COMMUNITY LIVING AIDE	0313 A	1.0	47,671	1.0	48,824
COMMUNITY LIVING AIDE	0314 A	189.0	9,149,126	189.0	9,127,828
CONSULTANT PUBLIC HEALTH NURSE	0926 A	1.0	115,690	1.0	118,582
CONTR & SPECIFICITIN ASST ADMIN	0136 A	1.0	18,902	1.0	93,189
COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT	0134 A	3.0	50,847	3.0	246,372
COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES	0324 A	6.0	421,486	6.0	431,857
COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES	0B21 A	1.0	69,046	1.0	72,939
DENTAL ASSISTANT	0312 A	1.0	51,990	1.0	53,280
DEPUTY ADMINISTRATOR (BHDDH)	0136 A	1.0	97,698	1.0	100,140
IMPLEMENTATION AIDE	0322 A	2.0	125,735	2.0	128,870
INFORMATION AIDE	0315 A	1.0	48,323	1.0	49,534

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
PRINCIPAL DIETITIAN	0324 A	2.0	154,364	2.0	158,036
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	0B28 A	0.0	0	1.0	73,628
PROFESSIONAL SERVICES COORDINATOR	AB34 A	1.0	100,148	1.0	102,652
PROGRAMMING SERVICES OFFICER	0131 A	1.0	80,902	1.0	82,925
REGISTERED NURSE A	0920 A	9.0	765,325	9.0	799,242
REGISTERED NURSE B	0921 A	3.0	266,814	3.0	276,097
SENIOR BEHAVIOR SPECIALIST	0320 A	2.0	102,898	2.0	106,700
SOCIAL CASE WORKER II	0A24 A	31.0	2,161,710	31.0	2,215,056
SUPERVISING REGISTERED NURSE A	0924 A	1.0	106,151	1.0	108,805
SUPERVISOR OF CARE AND DEVELOPMENT SERVICES	0321 A	11.0	620,071	11.0	644,584
Subtotal Classified		304.0	17,517,848	306.0	18,407,594
Unclassified					
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	T002 A	2.0	225,642	2.0	231,078
Subtotal Unclassified		2.0	225,642	2.0	231,078
Subtotal		306.0	17,743,490	308.0	18,638,672
Transfer Out			(259,955)		(270,414)
Transfer In			3,075,201		3,216,074
Salaries Adjustment			4,281,959		88,414
Overtime			265,424		5,083,787
Seasonal/Special Salaries/Wages			880,368		814,601
Turnover			(2,460,747)		(1,181,000)
Total Salaries			23,525,740		26,390,134
Benefits					
Contract Stipends			449,287		419,284
FICA			1,609,170		1,640,776
Health Benefits			5,004,917		5,187,423
Holiday			102,820		112,877
Payroll Accrual			0		124,544
Retiree Health			943,413		970,600
Retirement			6,052,931		6,377,069
Subtotal			14,162,538		14,832,573
Total Salaries and Benefits		306.0	37,688,278	308.0	41,222,707
Cost Per FTE Position			123,164		133,840

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Statewide Benefit Assessment		831,157		847,541
Payroll Costs	306.0	38,519,435	308.0	42,070,248
Purchased Services				
Buildings and Ground Maintenance		80,080		109,690
Clerical and Temporary Services		(208,068)		145,211
Information Technology		(192)		0
Legal Services		160		144
Management & Consultant Services		(77,039)		49,806
Medical Services		5,497		5,115
Other Contracts		1,535,229		648,066
Training and Educational Services		942,100		0
Subtotal		2,277,767		958,032
Total Personnel	306.0	40,797,202	308.0	43,028,280
Distribution by Source of Funds				
General Revenue	306.0	18,024,536	308.0	19,464,671
Federal Funds	0.0	22,676,811	0.0	23,467,754
Restricted Receipts	0.0	95,855	0.0	95,855
Total All Funds	306.0	40,797,202	308.0	43,028,280

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

Employment

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. [Note: Historical targets are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2020	2021	2022	2023	2024
Target	--	--	--	68%	69%
Actual	72.0%	67.0%	66.8%	--	--

Housing

The percentage of individuals served by the Division of Developmental Disabilities that are living in settings other than 24 hour group homes based residential care. [Note: Historical targets are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2020	2021	2022	2023	2024
Target	--	--	--	73%	75%
Actual	69.0%	71.0%	71.4%	--	--

Program Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

Mission

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

Description

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

Statutory History

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

Budget

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Integrated Mental Health Svcs	39	0	0	0	0
Mental Health	8,635,787	12,458,175	20,177,107	21,504,708	16,740,353
Substance Abuse	25,772,755	25,004,826	34,560,002	39,137,191	32,178,193
Total Expenditures	34,408,581	37,463,000	54,737,109	60,641,899	48,918,546
Expenditures by Object					
Salary and Benefits	5,011,155	5,362,088	6,040,556	7,421,689	7,690,806
Contract Professional Services	837,696	1,569,609	3,127,002	4,879,578	3,176,681
Operating Supplies and Expenses	1,985,819	1,404,228	3,293,274	5,991,003	2,983,955
Assistance and Grants	26,564,758	29,117,867	42,253,079	42,331,029	35,048,504
Subtotal: Operating	34,399,428	37,453,792	54,713,911	60,623,299	48,899,946
Capital Purchases and Equipment	9,154	9,208	23,198	18,600	18,600
Subtotal: Other	9,154	9,208	23,198	18,600	18,600
Total Expenditures	34,408,581	37,463,000	54,737,109	60,641,899	48,918,546
Expenditures by Source of Funds					
General Revenue	2,298,072	2,899,253	2,969,495	5,983,885	4,308,736
Federal Funds	31,504,318	33,255,890	48,127,498	43,890,000	37,275,449
Restricted Receipts	606,191	1,307,858	3,640,116	10,768,014	7,334,361
Total Expenditures	34,408,581	37,463,000	54,737,109	60,641,899	48,918,546

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0324 A	1.0	55,011	1.0	58,151
ADMINISTRATOR I (BHDDH)	0136 A	1.0	88,024	1.0	93,561
ADMINISTRATOR II (BHDDH)	0138 A	5.0	516,188	5.0	529,094
ADMINISTRATOR III (BHDDH)	0140 A	2.0	221,001	2.0	232,205
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	0135 A	2.0	193,091	2.0	197,918
ASSISTANT ADMINISTRATIVE OFFICER	0321 A	1.0	54,781	1.0	56,151
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	0128 A	1.0	71,905	1.0	73,703
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	1.0	81,002	1.0	86,136
ASSOCIATE ADMINISTRATOR- SUB ABUSE CONT MGT & PRG COMP	0133 A	1.0	91,811	1.0	94,106
ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE POL & PROG DEV	0133 A	5.0	433,385	5.0	447,112
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	2.0	251,216	2.0	257,355
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	2.0	271,714	2.0	278,507
COMMUNITY PROGRAM LIAISON WORKER	0319 A	2.0	107,215	2.0	110,283
CONSULTANT PUBLIC HEALTH NURSE	0926 A	1.0	115,689	1.0	118,581
COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT	0134 A	2.0	170,947	2.0	175,220
HABILITATIVE SERVICES MANAGER	0332 A	1.0	86,992	1.0	89,168
IMPLEMENTATION AIDE	0322 A	2.0	102,785	2.0	106,809
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	95,552	1.0	97,941
PROGRAMMING SERVICES OFFICER	0131 A	3.6	313,941	3.6	324,823
PROGRAM PLANNER	0325 A	1.0	71,181	1.0	72,928
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	6.0	511,129	6.0	523,906
Subtotal Classified		43.6	3,904,560	43.6	4,023,658
Subtotal		43.6	3,904,560	43.6	4,023,658
Transfer Out			(517,007)		(529,930)
Transfer In			1,239,443		1,303,209
Seasonal/Special Salaries/Wages			1,751		1,751
Turnover			(25,669)		(92,617)
Total Salaries			4,603,078		4,706,071

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		25,387		13,938
FICA		353,880		364,785
Health Benefits		713,671		751,314
Payroll Accrual		0		27,688
Retiree Health		207,362		215,698
Retirement		1,335,471		1,422,820
Subtotal		2,635,771		2,796,243
Total Salaries and Benefits	43.6	7,238,849	43.6	7,502,314
Cost Per FTE Position		166,029		172,071
Statewide Benefit Assessment		182,840		188,492
Payroll Costs	43.6	7,421,689	43.6	7,690,806
Purchased Services				
Clerical and Temporary Services		56,762		56,762
Information Technology		480,756		98,500
Legal Services		1,622		1,622
Management & Consultant Services		1,100,000		500,000
Medical Services		750,000		500,000
Other Contracts		999,994		588,797
Training and Educational Services		1,041,000		1,141,000
University and College Services		449,444		290,000
Subtotal		4,879,578		3,176,681
Total Personnel	43.6	12,301,267	43.6	10,867,487
Distribution by Source of Funds				
General Revenue	27.0	3,305,703	27.0	3,338,346
Federal Funds	15.6	6,646,790	15.6	6,374,780
Restricted Receipts	1.0	2,348,774	1.0	1,154,361
Total All Funds	43.6	12,301,267	43.6	10,867,487

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

Emergency Department Diversion

The figures below represent the number of emergency department visits for Assertive Community Treatment (ACT) and Integrated Health Home (IHH) clients. [Note: Historical targets are not available.]a

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2020	2021	2022	2023	2024
Target	--	--	--	8,775	8,700
Actual	9,912	9,599	8,848	--	--

Hospital Readmission

The figures below represent the number of psychiatric inpatient readmissions within 30 days for ACT and IHH clients. [Note: Historical targets are not available.]

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2020	2021	2022	2023	2024
Target	--	--	--	240	235
Actual	398	317	245	--	--

Program Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

Mission

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

Description

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

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

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

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

Statutory History

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

Budget

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Central Pharmacy Services	5,297,826	5,666,812	5,541,406	9,025,907	7,183,983
Eleanor Slater Hospital	82,046,674	83,245,603	69,427,595	60,730,761	61,677,867
Outpatient Services	184,820	563,454	1,130,597	1,360,434	1,250,940
Zambarano Hospital	37,546,517	33,335,418	42,765,459	40,610,629	43,263,136
Total Expenditures	125,075,837	122,811,288	118,865,057	111,727,731	113,375,926
Expenditures by Object					
Salary and Benefits	82,339,632	79,362,935	78,935,582	72,044,065	62,065,573
Contract Professional Services	5,009,263	10,419,762	3,268,216	(4,652,455)	1,278,666
Operating Supplies and Expenses	8,134,718	12,947,340	21,747,967	30,166,900	28,013,489
Assistance and Grants	(3,367,937)	2,875,739	14,237,610	13,163,776	20,907,096
Subtotal: Operating	92,115,676	105,605,776	118,189,375	110,722,286	112,264,824
Capital Purchases and Equipment	34,366	349,540	675,682	1,005,445	1,111,102
Operating Transfers	32,925,795	16,855,972	0	0	0
Subtotal: Other	32,960,161	17,205,512	675,682	1,005,445	1,111,102
Total Expenditures	125,075,837	122,811,288	118,865,057	111,727,731	113,375,926
Expenditures by Source of Funds					
General Revenue	77,079,836	108,760,549	88,307,069	80,560,866	60,657,511
Federal Funds	46,749,873	13,761,168	30,232,988	28,344,535	49,268,415
Restricted Receipts	1,246,129	3,653	25,000	2,208,330	3,150,000
Operating Transfers from Other Funds	0	285,918	300,000	614,000	300,000
Total Expenditures	125,075,837	122,811,288	118,865,057	111,727,731	113,375,926

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

Classified		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR	0318 A	1.0	49,967	1.0	51,216
ADMINISTRATIVE OFFICER	0128 A	1.0	68,217	1.0	73,553
ADMINISTRATOR I (BHDDH)	0136 A	2.0	177,719	2.0	185,665
ADMINISTRATOR II (BHDDH)	0138 A	4.0	427,038	4.0	449,780
ADMINISTRATOR III (BHDDH)	0140 A	6.0	719,311	6.0	743,765
ADMINISTRATOR OF JCAHO ACCRED STAN & HOSP CNT QUAL IMPR	0135 A	1.0	94,190	1.0	96,545
ASSISTANT ADMINISTRATIVE OFFICER	0121 A	1.0	49,746	1.0	52,275
ASSOC CHIEF NURSE (BHDDH)	0145 A	1.0	124,822	1.0	127,942
ASSOCIATE ADMINISTRATOR I (BHDDH)	0132 A	4.0	323,015	4.0	340,547
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	1.0	95,366	1.0	97,751
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	3.0	421,715	3.0	438,761
ASST MEDICAL PGRM DIR (BHDDH)	1205 A	1.0	239,420	1.0	245,326
BEHAVIOR SPECIALIST	0316 A	7.0	323,788	7.0	336,534
BEHAVIOR SPECIALIST	3116 A	1.0	43,228	1.0	44,309
BUILDING SUPERINTENDENT	0318 A	1.0	59,961	1.0	61,459
CASE AIDE	0316 A	1.0	54,402	1.0	56,773
CERTIFIED NURSING ASSISTANT	0313 A	100.0	4,477,899	100.0	4,607,905
CHF OF PSYCHIATRIC SVS (BHDDH)	0264 A	1.0	251,590	1.0	257,880
CHIEF CASE WORK SUPERVISOR	0334 A	1.0	107,588	1.0	112,036
CHIEF CLINICAL LABORATORY SCIENTIST (GENERAL)	0139 A	1.0	119,098	1.0	122,077
CHIEF COMPLIANCE INSPECTOR	0330 A	1.0	80,707	1.0	82,725
CHIEF EXECUTIVE OFFICER (ELEANOR SLATER HOSPITAL)	0168 A	1.0	262,750	1.0	275,047
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	128,755	2.0	136,757
CHIEF IMPLEMENTATION AIDE	3128 A	1.0	74,347	1.0	78,827
CHIEF MEDICAL OFFICER(BHDDH/ELEANOR SLATER HOSPITAL)	0269 A	1.0	283,395	1.0	290,479
CHIEF NURSING OFFICER (ELEANOR SLATER HOSPITAL)	0158 A	1.0	226,450	1.0	232,112
CHIEF OF MOTOR POOL AND MAINTENANCE	0326 A	1.0	69,399	1.0	73,338
CHIEF OF OPERATIONS AND FINANCIAL MANAGEMENT	0163 A	1.0	243,238	1.0	249,319
CHIEF OF QUALITY ASSURANCE (ELEANOR SLATER HOSPITAL)	0143 A	1.0	113,791	1.0	116,636
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	0135 A	1.0	84,454	1.0	89,786
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	0321 A	1.0	57,520	1.0	58,959

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
CLERK	0307 A	1.0	39,158	1.0	40,137
CLERK SECRETARY	0B16 A	1.0	50,359	1.0	52,121
CLERK SECRETARY	3116 A	1.0	45,535	1.0	47,888
CLINICAL LABORATORY SCIENTIST (GENERAL)	0327 A	3.0	209,294	3.0	214,531
CLINICAL PSYCHOLOGIST	0A27 A	7.0	489,076	7.0	537,812
CLINICAL SOCIAL WORKER	0A27 A	6.0	433,389	6.0	448,190
CLINICAL SOCIAL WORKER	0B27 A	4.0	299,070	4.0	311,422
CLINICAL TRAINING SPECIALIST	0A30 A	1.0	98,272	1.0	100,590
CODING SPECIALIST/ABSTRACTOR	0326 A	2.0	122,117	2.0	126,136
COMMUNITY LIVING AIDE	0314 A	1.0	53,354	1.0	54,644
COOK	0312 A	13.0	557,834	13.0	576,048
COOK'S HELPER	0309 A	40.2	1,675,748	40.2	1,728,622
CUSTOMER SERVICE SPECIALIST I	3115 A	3.0	126,909	3.0	130,083
DIESEL TRUCK AND HEAVY EQUIPMENT MECHANIC	3118 A	1.0	52,466	1.0	53,777
FISCAL CLERK	3114 A	1.0	47,184	1.0	48,364
FOOD SERVICE ADMINISTRATOR	0322 A	1.0	59,750	1.0	61,245
FOOD SERVICE SUPERVISOR	0314 A	12.2	608,473	12.2	625,726
GARMENT WORKER	3111 A	1.0	42,091	1.0	43,143
GROUNDSKEEPER	0310 G	1.0	38,559	1.0	38,559
GROUNDSKEEPER	3111 G	1.0	17	1.0	18
GROUP WORKER	0319 A	3.0	138,912	3.0	142,383
HEAVY MOTOR EQUIPMENT MECHANIC/ OPERATOR	3118 A	1.0	45,590	1.0	47,857
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	0329 A	2.0	138,007	2.0	144,443
IMPLEMENTATION AIDE	0322 A	1.0	61,449	1.0	64,625
INFECTION CONTROL NURSE	0924 A	1.0	98,715	1.0	102,353
INSTITUTION ATTENDANT (PSYCHIATRIC)	0313 A	1.0	40,585	1.0	41,600
INSTITUTION ATTENDANT (PSYCHIATRIC)	0315 A	105.8	5,114,563	105.8	5,254,920
INSTITUTION HOUSEKEEPER	0315 A	4.0	191,802	4.0	197,425
JANITOR	0309 A	39.0	1,572,358	39.0	1,619,116
JANITOR	0312 A	1.0	39,802	1.0	40,797
LABORER	0308 G	1.0	56,570	1.0	56,569
LABORER	0310 G	1.0	40,732	1.0	40,732
LAUNDRY WORKER	0309 A	7.0	307,021	7.0	315,223
LICENSED PRACTICAL NURSE	0317 A	2.0	88,326	2.0	90,534
MANAGER OF NURSING SERVICES	0142 A	5.0	581,463	5.0	607,610

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	0315 A	4.0	208,043	4.0	214,770
MEDICAL RECORDS CLERICAL SUPERVISOR	0315 A	2.0	88,325	2.0	90,535
MEDICAL RECORDS CLERK	0311 A	10.0	426,357	10.0	438,348
MEDICAL RECORDS TECHNICIAN	0320 A	1.0	47,435	1.0	48,620
MEDICAL RECORDS TECHNICIAN	3120 A	1.0	63,058	1.0	64,618
MENTAL HEALTH WORKER	0313 A	1.0	40,481	1.0	43,828
MENTAL HEALTH WORKER	0320 A	3.9	189,740	3.9	194,480
MOTOR EQUIPMENT OPERATOR	0000 A	1.0	41,287	1.0	41,288
MOTOR EQUIPMENT OPERATOR	0310 G	1.0	40,732	1.0	40,732
MOTOR EQUIPMENT OPERATOR	0311 G	5.0	182,485	5.0	182,486
NURSING INSTRUCTOR	0924 A	5.0	527,672	5.0	542,806
NURSING INSTRUCTOR	0926 A	1.0	115,688	1.0	118,581
PHARMACY AIDE II	0318 A	5.0	251,018	5.0	259,690
PHYSICIAN ADMINSTR (GERI)(BHDD	1203 A	1.0	178,623	1.0	183,089
PHYSICIAN EXTENDER	0929 A	2.0	227,890	2.0	233,563
PHYSICIAN (GENERAL) (BHDDH)	1201 A	3.0	670,685	3.0	687,299
PRINCIPAL COOK	3118 A	1.0	49,967	1.0	51,216
PRINCIPAL DIETITIAN	0324 A	1.0	59,794	1.0	62,797
PROGRAMMING SERVICES OFFICER	0331 A	1.0	83,855	1.0	85,954
PSYCHIATRIC TECHNICIAN	0322 A	8.0	405,632	8.0	428,619
PSYCHIATRIST (BHDDH)	1201 A	2.5	566,803	2.5	580,892
PSYCHIATRIST (BHDDH)	1203 A	1.0	178,622	1.0	183,089
RECREATION LEADER	3112 A	3.0	136,221	3.0	140,556
REGISTERED NURSE A	0920 A	44.2	3,858,593	44.2	4,017,902
REGISTERED NURSE A	0924 A	1.0	105,137	1.0	110,017
REGISTERED NURSE B	0921 A	58.4	5,168,353	58.4	5,397,364
SEMI-SKILLED LABORER	0310 G	1.0	38,558	1.0	38,559
SENIOR CASE WORK SUPERVISOR	0A30 A	1.0	85,311	1.0	90,553
SENIOR GROUP WORKER	0322 A	5.0	300,456	5.0	313,228
SENIOR GROUP WORKER	3122 A	5.0	294,161	5.0	304,864
SENIOR JANITOR	3112 A	2.0	86,507	2.0	89,561
SENIOR LAUNDRY WORKER	3112 A	1.0	41,206	1.0	42,961
SENIOR RESPIRATORY THERAPIST	0326 A	3.0	189,013	3.0	193,739
SENIOR RESPIRATORY THERAPIST	3126 A	1.0	79,502	1.0	81,397
SENIOR STORES CLERK	0311 A	2.0	88,391	2.0	90,600
SENIOR TELEPHONE OPERATOR	0B13 A	1.0	54,077	1.0	55,429
SENIOR WORD PROCESSING TYPIST	0312 A	7.0	309,803	7.0	318,211

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
STORES CLERK	0309 A	2.0	76,171	2.0	78,644
SUPERVISING CLINICAL LABORATORY SCIENTIST (GENERAL)	0334 A	2.0	189,840	2.0	194,527
SUPERVISING CLINICAL PSYCHOLOGIST	0A29 A	1.0	83,398	1.0	85,426
SUPERVISING INFECTION CONTROL NURSE	0926 A	1.0	115,688	1.0	118,581
SUPERVISING REGISTERED NURSE A	0924 A	5.8	578,388	5.8	597,540
SUPERVISING REGISTERED NURSE B	0925 A	13.0	1,379,045	13.0	1,431,322
SUPERVISING RESPIRATORY THERAPIST	0328 A	3.0	221,037	3.0	226,564
SUPERVISOR OF HOUSEKEEPING SERVICES	0322 A	1.0	57,334	1.0	60,361
SUPERVISOR OF HOUSEKEEPING SERVICES	3122 A	1.0	66,865	1.0	68,536
SUPERVISOR OF PHARMACY SERVICES	0B32 A	4.0	345,363	4.0	355,594
SUPERVISOR OF THERAPEUTIC ACTIVITIES	0327 A	2.0	133,318	2.0	136,652
WAREHOUSE SUPERVISOR	0319 A	1.0	46,303	1.0	48,643
Subtotal Classified		661.0	42,189,667	661.0	43,655,958
Subtotal		661.0	42,189,667	661.0	43,655,958
Transfer Out			(4,128,314)		(7,047,479)
Transfer In			5,605,295		4,194,122
Salaries Adjustment			1,216,313		4,417,607
Overtime			(1,225,834)		(17,725,873)
Seasonal/Special Salaries/Wages			(789,720)		1,330,846
Turnover			(4,970,411)		(221,960)
Total Salaries			37,896,996		28,603,221
Benefits					
Contract Stipends			2,152,674		382,812
FICA			3,484,666		3,480,738
Health Benefits			10,423,577		10,714,713
Holiday			686,621		659,357
Payroll Accrual			0		269,034
Retiree Health			2,069,049		2,096,575
Retirement			13,497,161		14,017,066
Workers Compensation			9,805		10,666
Subtotal			32,323,553		31,630,961
Total Salaries and Benefits		661.0	70,220,549	661.0	60,234,182
Cost Per FTE Position			106,234		91,126
Statewide Benefit Assessment			1,823,516		1,831,391

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Payroll Costs	661.0	72,044,065	661.0	62,065,573
Purchased Services				
Buildings and Ground Maintenance		44,303		34,738
Clerical and Temporary Services		(62,552)		24,776
Information Technology		226,675		221,888
Legal Services		(1,288,964)		76,547
Management & Consultant Services		(571,744)		(31,804)
Medical Services		(4,112,777)		(1,011,987)
Other Contracts		1,112,604		1,964,508
Subtotal		(4,652,455)		1,278,666
Total Personnel	661.0	67,391,610	661.0	63,344,239
Distribution by Source of Funds				
General Revenue	661.0	48,730,103	661.0	34,697,500
Federal Funds	0.0	18,661,507	0.0	28,646,739
Total All Funds	661.0	67,391,610	661.0	63,344,239

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

Direct Patient Care Staffing

Hospital and community rehabilitation programs provide 24 hour, 7 day a week care. BHDDH employees may work additional hours over and above their regular schedules to cover staff absences and vacancies and in instances when clients' safety requires clinical and/or one to one staffing. This measure tracks the number of overtime hours worked across all direct care employees. [Note: This is a new measure and historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
	<i>Frequency: Annual</i>	<i>Frequency: Annual</i>	<i>Frequency: Annual</i>	<i>Frequency: Annual</i>	<i>Frequency: Annual</i>
	2020	2021	2022	2023	2024
Target	--	--	--	158,600	150,700
Actual	185,285	151,978	161,207	--	--

Program Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

State of RI Psychiatric Hospital

Mission

To provide for the safe and effective delivery of adult forensic acute psychiatric hospital level of care for patients referred through the State Court system in an environment designed to accommodate individual needs, and to improve the behavioral health and reduce the risk of recidivism of patients with psychiatric illnesses and disorders, and other patients with similar complex needs. These goals must be achieved within the least restrictive setting possible, and with a view to eventual community reintegration, while simultaneously maintaining a secure treatment environment.

Description

Eleanor Slater Hospital has been the sole provider of inpatient forensic psychiatric services in the state. The FY23 state budget allows the separation of the Roosevelt Benton facility from the Eleanor Slater Acute Care Hospital. The Benton facility will be licensed as a free-standing, 52-bed independent psychiatric hospital. The RI State Psychiatric Hospital (RISPH) will serve as the main point of access for forensic services. It has its own leadership team and will contract with ESH for certain operational services. This move enables expanded Medicaid billing at Eleanor Slater Hospital and allows the Rhode Island State Psychiatric Hospital to have licensure status that is more conducive to forensic services. It will also allow the expansion of outpatient forensic services at Eleanor Slater by adding direct treatment capacity to the Forensic Outpatient Program.

Statutory History

Governor Daniel McKee requested that a new article, entitled “Relating to the Rhode Island State Psychiatric Hospital” be included in the FY 2023 Appropriations Act. This article establishes the Rhode Island State Psychiatric Hospital to furnish care to adult patients in Rhode Island requiring inpatient psychiatric care. The operations of the Rhode Island State Psychiatric Hospital shall fall under the purview of the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals (BHDDH). In addition, this article allows the Director of BHDDH to establish rules for the government of the Rhode Island State Psychiatric Hospital, regulations for the admission of patients, and shall generally be vested with all the powers necessary for the proper carrying on of the work entrusted to him or her. § 40.1-5.3-1. This amendment adds the Rhode Island State Psychiatric Hospital as a facility to receive incompetent persons and others. § 40.1-5.3-2- adds the Rhode Island State Psychiatric Hospital as a facility from which a committed person can be transferred to and from general wards. This provisions also changes the authority to request such transfers from the superintendent to the chief executive officer or the chief medical officer of Eleanor Slater Hospital or the Rhode Island State Psychiatric Hospital. § 40.1-5.3-3 adds an attorney of BHDDH as an allowable “attorney for the state” under this definition. § 42-12.1-10. This amendment establishes the Rhode Island State Psychiatric Hospital at the John O. Pastore Center in Cranston to furnish care to adult patients in Rhode Island requiring inpatient psychiatric care who meet the criteria. § 42-12.1-4. This amendment establishes BHDDH to manage, supervise, and control the Rhode Island State Psychiatric Hospital. In addition, this provision adds that the Director of BHDDH may delegate to another employee of the department any functions related to such management, supervision, and control of the state-operated hospitals. § 42-12.1-9 adds the Rhode Island State Psychiatric Hospital as a hospital to replace former facility names previously detailed in the statute.

Budget

Behavioral Healthcare, Developmental Disabilities and Hospitals

State of RI Psychiatric Hospital

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Substance Abuse	0	0	30,662,874	31,250,652	34,948,359
Total Expenditures	0	0	30,662,874	31,250,652	34,948,359
Expenditures by Object					
Salary and Benefits	0	0	20,257,892	20,262,859	21,156,979
Contract Professional Services	0	0	3,268,936	3,268,936	3,980,091
Operating Supplies and Expenses	0	0	4,816,510	5,399,321	6,987,141
Assistance and Grants	0	0	2,286,720	2,286,720	2,784,193
Subtotal: Operating	0	0	30,630,058	31,217,836	34,908,404
Capital Purchases and Equipment	0	0	32,816	32,816	39,955
Subtotal: Other	0	0	32,816	32,816	39,955
Total Expenditures	0	0	30,662,874	31,250,652	34,948,359
Expenditures by Source of Funds					
General Revenue	0	0	30,662,874	31,250,652	34,948,359
Total Expenditures	0	0	30,662,874	31,250,652	34,948,359

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

State of RI Psychiatric Hospital

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ASSOC CHIEF NURSE (BHDDH)	0145 A	1.0	78,253	1.0	127,942
ASSOCIATE DIRECTOR I (BHDDH)	0145 A	1.0	78,253	1.0	127,942
CHF OF PSYCHIATRIC SVS (BHDDH)	0264 A	1.0	157,728	1.0	257,880
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	63,689	1.0	65,281
DIRECTOR, INTERAGENCY OPERATIONS (EOHSS)	0151 A	1.0	99,011	1.0	161,879
IMPLEMENTATION AIDE	0322 A	1.0	31,434	1.0	51,394
MEDICAL RECORDS ADMINISTRATOR	0128 A	1.0	63,689	1.0	65,281
MENTAL HEALTH WORKER	0320 A	46.0	2,544,326	46.0	2,649,660
PHYSICIAN ADMINISTRATOR (PSYCH)(BHDDH)	1203 A	1.0	213,419	1.0	218,754
PSYCHIATRIC TECHNICIAN	0322 A	10.0	528,101	10.0	545,827
REGISTERED NURSE A	0920 A	8.2	835,432	8.2	859,746
REGISTERED NURSE B	0921 A	9.6	1,058,484	9.6	1,106,992
SUPERVISING REGISTERED NURSE B	0925 A	1.0	104,306	1.0	107,987
Subtotal Classified		82.8	5,856,125	82.8	6,346,565
Subtotal		82.8	5,856,125	82.8	6,346,565
Transfer Out			(1,678,304)		(151,925)
Transfer In			4,413,238		7,412,434
Overtime			6,308,656		2,776,133
Seasonal/Special Salaries/Wages			41,026		48,984
Turnover			(383,188)		(4,424,038)
Total Salaries			14,557,553		12,008,153
Benefits					
FICA			655,989		1,022,035
Health Benefits			1,847,847		2,844,578
Payroll Accrual			0		79,245
Retiree Health			386,710		617,230
Retirement			2,473,778		4,046,327
Subtotal			5,364,324		8,609,415
Total Salaries and Benefits		82.8	19,921,877	82.8	20,617,568
Cost Per FTE Position			240,602		249,004
Statewide Benefit Assessment			340,982		539,411
Payroll Costs		82.8	20,262,859	82.8	21,156,979
Purchased Services					
Buildings and Ground Maintenance			13,239		16,119
Clerical and Temporary Services			23,997		29,218

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

State of RI Psychiatric Hospital

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Purchased Services				
Information Technology		30,785		37,482
Legal Services		1,254		1,527
Medical Services		1,500,000		1,826,324
Other Contracts		1,699,661		2,069,421
Subtotal		3,268,936		3,980,091
Total Personnel	82.8	23,531,795	82.8	25,137,070
Distribution by Source of Funds				
General Revenue	82.8	23,531,795	82.8	25,137,070
Total All Funds	82.8	23,531,795	82.8	25,137,070

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

State of RI Psychiatric Hospital

Direct Patient Care Staffing

The State Psychiatric Hospital provides 24 hour, 7 day a week care. BHDDH employees may work additional hours over and above their regular schedules to cover staff absences and vacancies and in instances when clients' safety requires clinical and/or one to one staffing. This measure tracks the number of overtime hours worked across all direct care employees. [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	--	--	--	--	--
Actual	--	--	--	--	--

Agency Summary

Office of the Child Advocate

Agency Mission

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

Agency Description

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

Statutory History

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

Budget

Office of the Child Advocate

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Expenditures by Program					
Central Management	991,174	1,088,617	1,494,065	1,485,060	1,630,743
Total Expenditures	991,174	1,088,617	1,494,065	1,485,060	1,630,743
Expenditures by Object					
Salary and Benefits	913,777	1,007,391	1,355,859	1,320,597	1,460,168
Contract Professional Services	723	3,016	2,700	2,700	2,700
Operating Supplies and Expenses	76,674	78,210	133,506	147,085	165,875
Subtotal: Operating	991,174	1,088,617	1,492,065	1,470,382	1,628,743
Capital Purchases and Equipment	0	0	2,000	14,678	2,000
Subtotal: Other	0	0	2,000	14,678	2,000
Total Expenditures	991,174	1,088,617	1,494,065	1,485,060	1,630,743
Expenditures by Source of Funds					
General Revenue	937,682	1,033,943	1,494,065	1,485,060	1,630,743
Federal Funds	53,492	54,674	0	0	0
Total Expenditures	991,174	1,088,617	1,494,065	1,485,060	1,630,743
FTE Authorization	10.0	10.0	10.0	10.0	10.0

Personnel Agency Summary

Office of the Child Advocate

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Unclassified	10.0	885,560	10.0	914,344
Subtotal	10.0	885,560	10.0	914,344
Turnover		(76,660)		0
Total Salaries		808,900		914,344
Benefits				
Contract Stipends		9,000		4,500
FICA		62,224		69,947
Health Benefits		110,241		116,002
Payroll Accrual		0		5,307
Retiree Health		39,674		41,328
Retirement		255,579		272,624
Subtotal		476,718		509,708
Total Salaries and Benefits	10.0	1,285,618	10.0	1,424,052
Cost Per FTE Position		128,562		142,405
Statewide Benefit Assessment		34,979		36,116
Payroll Costs	10.0	1,320,597	10.0	1,460,168
Purchased Services				
Clerical and Temporary Services		1,700		1,700
Legal Services		1,000		1,000
Subtotal		2,700		2,700
Total Personnel	10.0	1,323,297	10.0	1,462,868
Distribution by Source of Funds				
General Revenue	10.0	1,323,297	10.0	1,462,868
Total All Funds	10.0	1,323,297	10.0	1,462,868

Personnel

Office of the Child Advocate

Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Unclassified					
CASE MANAGEMENT COORDINATOR	5019 A	1.0	51,772	1.0	54,766
CHILD ADVOCATE	0823 F	1.0	143,654	1.0	147,245
CONFIDENTIAL SECRETARY	0822 A	1.0	53,923	1.0	57,097
PUBLIC EDUCATION AND INFORMATION COORDINATOR	0828 A	1.0	77,944	1.0	79,893
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	0328 A	2.0	157,571	2.0	161,511
SPECIAL PROJECTS COORDINATOR	0333 A	1.0	97,098	1.0	99,525
STAFF ATTORNEY III	0836 A	1.0	92,506	1.0	94,819
STAFF ATTORNEY III	8732 A	1.0	80,439	1.0	85,569
STAFF ATTORNEY IV	0841 A	1.0	130,653	1.0	133,919
Subtotal Unclassified		10.0	885,560	10.0	914,344
Subtotal		10.0	885,560	10.0	914,344
Turnover			(76,660)		0
Total Salaries			808,900		914,344
Benefits					
Contract Stipends			9,000		4,500
FICA			62,224		69,947
Health Benefits			110,241		116,002
Payroll Accrual			0		5,307
Retiree Health			39,674		41,328
Retirement			255,579		272,624
Subtotal			476,718		509,708
Total Salaries and Benefits		10.0	1,285,618	10.0	1,424,052
Cost Per FTE Position			128,562		142,405
Statewide Benefit Assessment			34,979		36,116
Payroll Costs		10.0	1,320,597	10.0	1,460,168
Purchased Services					
Clerical and Temporary Services			1,700		1,700
Legal Services			1,000		1,000
Subtotal			2,700		2,700
Total Personnel		10.0	1,323,297	10.0	1,462,868
Distribution by Source of Funds					
General Revenue		10.0	1,323,297	10.0	1,462,868
Total All Funds		10.0	1,323,297	10.0	1,462,868

Performance Measures

Office of the Child Advocate

Central Management

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

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

	<i>Reporting Period: State Fiscal Year</i>				
	2020	2021	2022	2023	2024
Target	100	70	350	375	450
Actual	387	387	487	--	--

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.

	<i>Reporting Period: State Fiscal Year</i>				
	2020	2021	2022	2023	2024
Target	300	300	500	500	500
Actual	582	611	682	--	--

Court Appointed Cases

Pursuant to the statutory authority of the OCA, the Rhode Island Family Court can appoint the OCA to any case of a child open to the Department of Children, Youth, and Families. The OCA will enter into the case to represent the best interest of the child and ensure that their physical, mental, medical, educational, emotional and behavioral needs are met. The OCA will attend meetings and court hearings on behalf of the child to advocate and ensure that there is an appropriate resolution to the issues presented. This data reflects the number of cases that have been referred to the OCA and maintained for legal intervention during the calendar year. [This is a new performance measure. Historical targets are not available.]

	<i>Reporting Period: Calendar Year</i>				
	2020	2021	2022	2023	2024
Target	--	--	--	85	85
Actual	10	86	102	--	--

Court Hearings

Pursuant to the statutory authority of the OCA, the Rhode Island Family Court can appoint the OCA to any case of a child open to the Department of Children, Youth and Families. The OCA will enter into the case to represent the best interest of the child and ensure that their physical, mental, medical, educational, emotional and behavioral needs are met. The OCA will attend meetings and court hearings on behalf of the child, to advocate and ensure that there is an appropriate resolution to the issues presented. This data reflects the number of court hearings attended by OCA attorneys in pursuit of legal advocacy on behalf of children and youth referred to our office by the RI Family Court. [Note: This is a new performance measure. Historical data and targets are not available.]

	<i>Reporting Period: Calendar Year</i>				
	2020	2021	2022	2023	2024
Target	--	--	--	250	250
Actual	--	--	--	--	--

Agency Summary

Commission on the Deaf & Hard of Hearing

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

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Expenditures by Program					
Central Management	755,073	815,340	816,876	846,844	868,675
Total Expenditures	755,073	815,340	816,876	846,844	868,675
Expenditures by Object					
Salary and Benefits	508,984	527,959	524,300	467,902	537,179
Contract Professional Services	159,149	198,285	197,864	254,421	201,200
Operating Supplies and Expenses	86,940	89,096	94,712	124,521	130,296
Subtotal: Operating	755,073	815,340	816,876	846,844	868,675
Total Expenditures	755,073	815,340	816,876	846,844	868,675
Expenditures by Source of Funds					
General Revenue	575,032	863,783	716,876	741,245	764,208
Restricted Receipts	180,041	(44,527)	100,000	105,599	104,467
Prior Year Fema/crf Reimbursement	0	(3,916)	0	0	0
Total Expenditures	755,073	815,340	816,876	846,844	868,675
FTE Authorization	4.0	4.0	4.0	4.0	4.0

Personnel Agency Summary

Commission on the Deaf & Hard of Hearing

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Classified	1.0	61,477	1.0	63,014
Unclassified	3.0	250,318	3.0	256,577
Subtotal	4.0	311,795	4.0	319,591
Turnover		(45,912)		0
Total Salaries		265,883		319,591
Benefits				
FICA		20,340		24,449
Health Benefits		64,729		68,127
Payroll Accrual		0		1,855
Retiree Health		13,968		14,445
Retirement		90,667		96,088
Subtotal		189,704		204,964
Total Salaries and Benefits	4.0	455,587	4.0	524,555
Cost Per FTE Position		113,897		131,139
Statewide Benefit Assessment		12,315		12,624
Payroll Costs	4.0	467,902	4.0	537,179
Purchased Services				
Clerical and Temporary Services		169,509		112,952
Other Contracts		84,912		88,248
Subtotal		254,421		201,200
Total Personnel	4.0	722,323	4.0	738,379
Distribution by Source of Funds				
General Revenue	4.0	622,323	4.0	638,379
Restricted Receipts	0.0	100,000	0.0	100,000
Total All Funds	4.0	722,323	4.0	738,379

Personnel

Commission on the Deaf & Hard of Hearing

Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0822 A	1.0	61,477	1.0	63,014
Subtotal Classified		1.0	61,477	1.0	63,014
Unclassified					
DIRECTOR OF OPERATIONS	0830 A	1.0	84,265	1.0	86,372
EXECUTIVE DIRECTOR	0832 A	1.0	80,315	1.0	82,323
PROGRAM MANAGER	0828 A	1.0	85,738	1.0	87,882
Subtotal Unclassified		3.0	250,318	3.0	256,577
Subtotal		4.0	311,795	4.0	319,591
Turnover			(45,912)		0
Total Salaries			265,883		319,591
Benefits					
FICA			20,340		24,449
Health Benefits			64,729		68,127
Payroll Accrual			0		1,855
Retiree Health			13,968		14,445
Retirement			90,667		96,088
Subtotal			189,704		204,964
Total Salaries and Benefits		4.0	455,587	4.0	524,555
Cost Per FTE Position			113,897		131,139
Statewide Benefit Assessment			12,315		12,624
Payroll Costs		4.0	467,902	4.0	537,179
Purchased Services					
Clerical and Temporary Services			169,509		112,952
Other Contracts			84,912		88,248
Subtotal			254,421		201,200
Total Personnel		4.0	722,323	4.0	738,379
Distribution by Source of Funds					
General Revenue		4.0	622,323	4.0	638,379
Restricted Receipts		0.0	100,000	0.0	100,000
Total All Funds		4.0	722,323	4.0	738,379

Performance Measures

Commission on the Deaf & Hard of Hearing

Central Management

Timeliness of Fulfilled Interpreter Requests

One of the Commission's legislative mandates (RIGL 23-1.8-2(6)) is to administer the interpreter referral service. The Statewide Interpreter Referral Service locates and secures freelance interpreters for assignments requested by the paying parties (such as hospitals, civil and criminal courts, etc.) to ensure communication access is being provided. The figures below represent the percentage of interpreter requests received more than five business days in advance that are filled.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
Target	85.0%	87.5%	95.0%	80.0%	80.0%
Actual	82.2%	91.1%	83.7%	--	--

Timeliness of Information Request Response

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
Target	100%	100%	95%	95%	95%
Actual	97.9%	94.0%	94.0%	--	--

Agency Summary

Governor's Commission on Disabilities

Agency Mission

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

Agency Description

The Commission has 18 volunteer Commissioners, appointed by the Governor; numerous volunteers who: serve on several committees; mediate disability discrimination complaints; monitor polling place accessibility on Election Day; and mentor young adults in the Mary Brennan Fellowships. Much of the Commission's work is conducted by volunteers serving on: the Accessibility Committee, developing state's 504/ADA Transition Plan, for removing access barriers in state owned buildings, schools, colleges, beaches, and parks; the Disability Business Enterprise Committee certifying small businesses owned by person(s) with a disability to receive preferential points when bidding on state contracts for goods and services; the Employment Committee overseeing the ADA employment outreach and training and promoting work and work incentives; the Legislation Committee, conducting forums to understand the concerns of people with disabilities and their families, drafting bills that will improve the lives of people with disabilities; and issuing legislative impact statements on pending legislation to General Assembly and the Governor; the Public Awareness Committee developing and implementing a broad public awareness campaign. The Commission's five (5) staff are responsible for (1) Promoting on behalf of the people with disabilities and assuring, on behalf of the state, that people with disabilities are afforded the opportunities to exercise all of the rights and responsibilities accorded to citizens of this state; (2) Arousing community interest in the concerns of people with disabilities through the utilization of whatever community and state resources the commission may deem necessary to accomplish the maximum in independent living and human development; (3) Coordinating compliance with federal and state laws protecting the rights of individuals with disabilities by state agencies; (4) Providing technical assistance to public and private agencies, businesses, and citizens in complying with federal and state laws protecting the rights of individuals with disabilities; (5) Survey all polling places prior to and on every election day; (6) Administering the Mary Brennan fellowship program for students and young adults with disabilities; (7) Managing the Livable Home Modification grant program for home modification and accessibility enhancements to construct, retrofit, and/or renovate residences to allow individuals with significant disabilities to remain in community settings; and (8) Administer the federal Independent Living Services State Grant.

Statutory History

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

Budget

Governor's Commission on Disabilities

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Expenditures by Program					
Central Management	1,266,564	1,358,383	2,215,494	2,269,843	1,733,720
Total Expenditures	1,266,564	1,358,383	2,215,494	2,269,843	1,733,720
Expenditures by Object					
Salary and Benefits	408,035	410,303	566,950	481,839	564,470
Contract Professional Services	49,947	113,395	230,757	126,826	129,792
Operating Supplies and Expenses	60,450	45,773	83,793	100,114	116,543
Assistance and Grants	748,133	787,107	1,333,994	1,542,502	922,915
Subtotal: Operating	1,266,564	1,356,579	2,215,494	2,251,281	1,733,720
Capital Purchases and Equipment	0	1,805	0	18,562	0
Subtotal: Other	0	1,805	0	18,562	0
Total Expenditures	1,266,564	1,358,383	2,215,494	2,269,843	1,733,720
Expenditures by Source of Funds					
General Revenue	834,299	1,014,840	1,752,601	1,835,632	1,292,951
Federal Funds	429,040	305,139	378,658	378,638	378,638
Restricted Receipts	3,225	38,404	84,235	55,573	62,131
Total Expenditures	1,266,564	1,358,383	2,215,494	2,269,843	1,733,720
FTE Authorization	4.0	4.0	5.0	5.0	5.0

Personnel Agency Summary

Governor's Commission on Disabilities

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Classified	1.0	100,871	1.0	103,392
Unclassified	4.0	238,982	4.0	250,832
Subtotal	5.0	339,853	5.0	354,224
Turnover		(35,790)		0
Total Salaries		304,063		354,224
Benefits				
FICA		23,264		27,097
Health Benefits		38,775		45,963
Holiday		2,905		0
Payroll Accrual		0		2,055
Retiree Health		13,621		16,010
Retirement		87,201		105,129
Subtotal		165,766		196,254
Total Salaries and Benefits	5.0	469,829	5.0	550,478
Cost Per FTE Position		93,966		110,096
Statewide Benefit Assessment		12,010		13,992
Payroll Costs	5.0	481,839	5.0	564,470
Purchased Services				
Clerical and Temporary Services		42,915		43,165
Design and Engineering Services		48,381		50,978
Information Technology		2,500		2,500
Management & Consultant Services		19,501		19,501
Other Contracts		13,529		13,648
Subtotal		126,826		129,792
Total Personnel	5.0	608,665	5.0	694,262
Distribution by Source of Funds				
General Revenue	5.0	579,834	5.0	659,512
Restricted Receipts	0.0	28,831	0.0	34,750
Total All Funds	5.0	608,665	5.0	694,262

Personnel

Governor's Commission on Disabilities

Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Classified					
EXECUTIVE SECRETARY GOVERNOR'S COMM ON THE HANDICAPPED	0132 A	1.0	100,871	1.0	103,392
Subtotal Classified		1.0	100,871	1.0	103,392
Unclassified					
ASSISTANT ADA COORDINATOR	0824 A	3.0	182,759	3.0	191,544
SENIOR ADMINISTRATIVE AIDE	0821 A	1.0	56,223	1.0	59,288
Subtotal Unclassified		4.0	238,982	4.0	250,832
Subtotal		5.0	339,853	5.0	354,224
Turnover			(35,790)		0
Total Salaries			304,063		354,224
Benefits					
FICA			23,264		27,097
Health Benefits			38,775		45,963
Holiday			2,905		0
Payroll Accrual			0		2,055
Retiree Health			13,621		16,010
Retirement			87,201		105,129
Subtotal			165,766		196,254
Total Salaries and Benefits		5.0	469,829	5.0	550,478
Cost Per FTE Position			93,966		110,096
Statewide Benefit Assessment			12,010		13,992
Payroll Costs		5.0	481,839	5.0	564,470
Purchased Services					
Clerical and Temporary Services			42,915		43,165
Design and Engineering Services			48,381		50,978
Information Technology			2,500		2,500
Management & Consultant Services			19,501		19,501
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Subtotal			126,826		129,792
Total Personnel		5.0	608,665	5.0	694,262
Distribution by Source of Funds					
General Revenue		5.0	579,834	5.0	659,512
Restricted Receipts		0.0	28,831	0.0	34,750
Total All Funds		5.0	608,665	5.0	694,262

Performance Measures

Governor's Commission on Disabilities

Central Management

Advocating on behalf of People with Disabilities

The Commission's goal is to ensure that people with disabilities have the opportunity to exercise all rights and responsibilities accorded to Rhode Island 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). [Note: Legislation that was recommended as beneficial if amended, that were neither amended nor enacted, has been re-categorized as not a successful outcome.]

	<i>Reporting Period: State Fiscal Year</i>				
	2020	2021	2022	2023	2024
Target	75%	75%	75%	75%	75%
Actual	38%	52%	43%	--	--

Promoting Safe and Livable Homes

The Commission seeks to divert people with significant disabilities from nursing homes, by modifying their homes and apartments. The figures below represent the number of beneficiaries whose healthcare provider determined would have moved to long term residential care, but for their home modifications. [Note: This is a new performance measure and historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
	2020	2021	2022	2023	2024
Target	--	--	--	100%	100%
Actual	99%	55%	76%	--	--

Promoting Barrier Free Elections

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

	<i>Reporting Period: State Fiscal Year</i>				
	2020	2021	2022	2023	2024
Target	100%	100%	100%	100%	100%
Actual	100%	21%	100%	--	--

Agency Summary

Office of the Mental Health Advocate

Agency Mission

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

Agency Description

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

Statutory History

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

Budget

Office of the Mental Health Advocate

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Expenditures by Program					
Central Management	635,518	716,646	973,329	900,494	976,078
Total Expenditures	635,518	716,646	973,329	900,494	976,078
Expenditures by Object					
Salary and Benefits	563,629	611,080	841,034	756,967	863,170
Contract Professional Services	2,237	0	2,700	2,700	2,700
Operating Supplies and Expenses	68,433	105,566	128,595	139,827	109,208
Subtotal: Operating	634,300	716,646	972,329	899,494	975,078
Capital Purchases and Equipment	1,218	0	1,000	1,000	1,000
Subtotal: Other	1,218	0	1,000	1,000	1,000
Total Expenditures	635,518	716,646	973,329	900,494	976,078
Expenditures by Source of Funds					
General Revenue	635,518	716,646	973,329	900,494	976,078
Total Expenditures	635,518	716,646	973,329	900,494	976,078
FTE Authorization	4.0	4.0	6.0	6.0	6.0

Personnel Agency Summary

Office of the Mental Health Advocate

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Unclassified	6.0	504,659	6.0	517,276
Subtotal	6.0	504,659	6.0	517,276
Turnover		(52,844)		0
Total Salaries		451,815		517,276
Benefits				
Contract Stipends		1,500		0
FICA		34,681		39,571
Health Benefits		99,985		105,198
Payroll Accrual		0		3,004
Retiree Health		20,242		23,380
Retirement		130,898		154,309
Subtotal		287,306		325,462
Total Salaries and Benefits	6.0	739,121	6.0	842,738
Cost Per FTE Position		123,187		140,456
Statewide Benefit Assessment		17,846		20,432
Payroll Costs	6.0	756,967	6.0	863,170
Purchased Services				
Clerical and Temporary Services		200		200
Medical Services		2,000		2,000
Other Contracts		500		500
Subtotal		2,700		2,700
Total Personnel	6.0	759,667	6.0	865,870
Distribution by Source of Funds				
General Revenue	6.0	759,667	6.0	865,870
Total All Funds	6.0	759,667	6.0	865,870

Personnel

Office of the Mental Health Advocate

Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	0323 A	1.0	66,676	1.0	68,343
MENTAL HEALTH ADVOCATE	0862 F	1.0	123,876	1.0	126,973
SOCIAL SERVICES CASEWORKER	0821 A	1.0	51,704	1.0	52,997
STAFF ATTORNEY III	0832 A	3.0	262,403	3.0	268,963
Subtotal Unclassified		6.0	504,659	6.0	517,276
Subtotal		6.0	504,659	6.0	517,276
Turnover			(52,844)		0
Total Salaries			451,815		517,276
Benefits					
Contract Stipends			1,500		0
FICA			34,681		39,571
Health Benefits			99,985		105,198
Payroll Accrual			0		3,004
Retiree Health			20,242		23,380
Retirement			130,898		154,309
Subtotal			287,306		325,462
Total Salaries and Benefits		6.0	739,121	6.0	842,738
Cost Per FTE Position			123,187		140,456
Statewide Benefit Assessment			17,846		20,432
Payroll Costs		6.0	756,967	6.0	863,170
Purchased Services					
Clerical and Temporary Services			200		200
Medical Services			2,000		2,000
Other Contracts			500		500
Subtotal			2,700		2,700
Total Personnel		6.0	759,667	6.0	865,870
Distribution by Source of Funds					
General Revenue		6.0	759,667	6.0	865,870
Total All Funds		6.0	759,667	6.0	865,870

Performance Measures

Office of the Mental Health Advocate

Central Management

Involuntary Civil Commitment -- Number of Cases

The Office of the Mental Health Advocate provides direct legal representation to individuals subjected to involuntary civil commitment. The figures below represent the number of petitions for involuntary civil commitment where the respondent received representation from the Office of the Mental Health Advocate. [Note: This is a new measure and historic data is not available.]

	<i>Reporting Period: State Fiscal Year</i>				
	2020	2021	2022	2023	2024
<i>Frequency: Annual</i>					
Target	--	--	--	--	--
Actual	--	--	596	--	--

Involuntary Civil Commitment Case Outcomes

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: This is a new measure and historic data is not available.]

	<i>Reporting Period: State Fiscal Year</i>				
	2020	2021	2022	2023	2024
<i>Frequency: Annual</i>					
Target	--	--	--	--	--
Actual	--	--	10.9%	--	--