

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2015

Volume II – Health and Human Services

Lincoln D. Chafee, Governor

Dedication

*This year's budget documents are dedicated to the
Memory of William V. Golas, Jr.
Sr. Budget Analyst 1987 - 2013*

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Health and Human Services

Budget

Health and Human Services Function Expenditures

	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Enacted	FY 2014 Recommended	FY 2015 Recommended
Expenditure by Object					
Personnel	393,402,427	412,820,484	437,073,961	462,187,384	470,308,913
Operating Supplies and Expenses	78,439,430	84,375,247	91,846,834	88,489,054	89,400,118
Aid to Local Units of Government	-	-	-	-	-
Assistance, Grants, and Benefits	2,491,071,323	2,543,151,903	2,746,003,699	2,744,707,714	2,936,394,731
Subtotal: Operating Expenditures	\$2,962,913,180	\$3,040,347,634	\$3,274,924,494	\$3,295,384,152	\$3,496,103,762
Capital Purchases and Equipment	3,523,746	4,870,746	24,675,168	21,596,823	24,993,092
Debt Service	-	-	-	-	-
Operating Transfers	7,500,318	2,231,725	6,190,101	6,193,711	6,190,718
Total Expenditures	\$2,973,937,244	\$3,047,450,105	\$3,305,789,763	\$3,323,174,686	\$3,527,287,572
Expenditures by Funds					
General Revenue	1,224,516,039	1,243,282,264	1,317,927,334	1,317,729,283	1,320,472,007
Federal Funds	1,692,171,636	1,743,887,675	1,905,704,956	1,925,955,113	2,115,697,203
Restricted Receipts	48,260,042	51,679,811	64,494,097	61,723,048	65,982,601
Other Funds	8,989,527	8,600,355	17,663,376	17,767,242	25,135,761
Total Expenditures	\$2,973,937,244	\$3,047,450,105	\$3,305,789,763	\$3,323,174,686	\$3,527,287,572
FTE Authorization	3,591.7	3,712.5	3,747.8	3,743.8	3,744.0

Agency

Office Of Health And Human Services

Agency Mission

To manage the organization, design and delivery of health and human services; to develop and implement an efficient and accountable system of high quality, integrated health and human services; to effectively administer the Medical Assistance program.

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 managing the Departments of: Health (DOH); Human Services (DHS); Children, Youth and Families (DCYF); and Behavioral Health care, Developmental Disabilities, and Hospitals (BHDDH). Together, these agencies provided direct services to over 300,000 Rhode Islanders as well as an array of regulatory, protective and health promotion services to our communities. Services provided through the EOHHS agencies represent approximately \$3.0 billion in annual spending, almost forty percent of the entire state budget.

The recent focus of EOHHS has been the continued implementation of the Global Consumer Choice Waiver (Global Waiver), the transfer of the Medicaid Single State Agency from DHS, promoting system care redesigns within and across agencies (e.g., services for persons with developmental disabilities served by BHDDH and children at risk for or in need of DCYF services), and building the framework for the start of health care reform under the federal Patient Protection and Affordable Care Act (PPACA) of 2010. These activities complement an array of ongoing process improvement initiatives and projects underway by departments.

Statutory History

Title 42, Chapter 7.2 of the Rhode Island General Laws established the Executive Office of Health and Human Services within the Executive Branch of state government. Title 42, Chapter 12.4 entitled “Medicaid Reform Act of 2008”, is the statutory authority for the adoption of rules and regulations to implement to provisions of the Global Waiver. Title 40, Chapter 8 of the Rhode General Laws provides the State with a statutory foundation for the Medical Assistance Program.

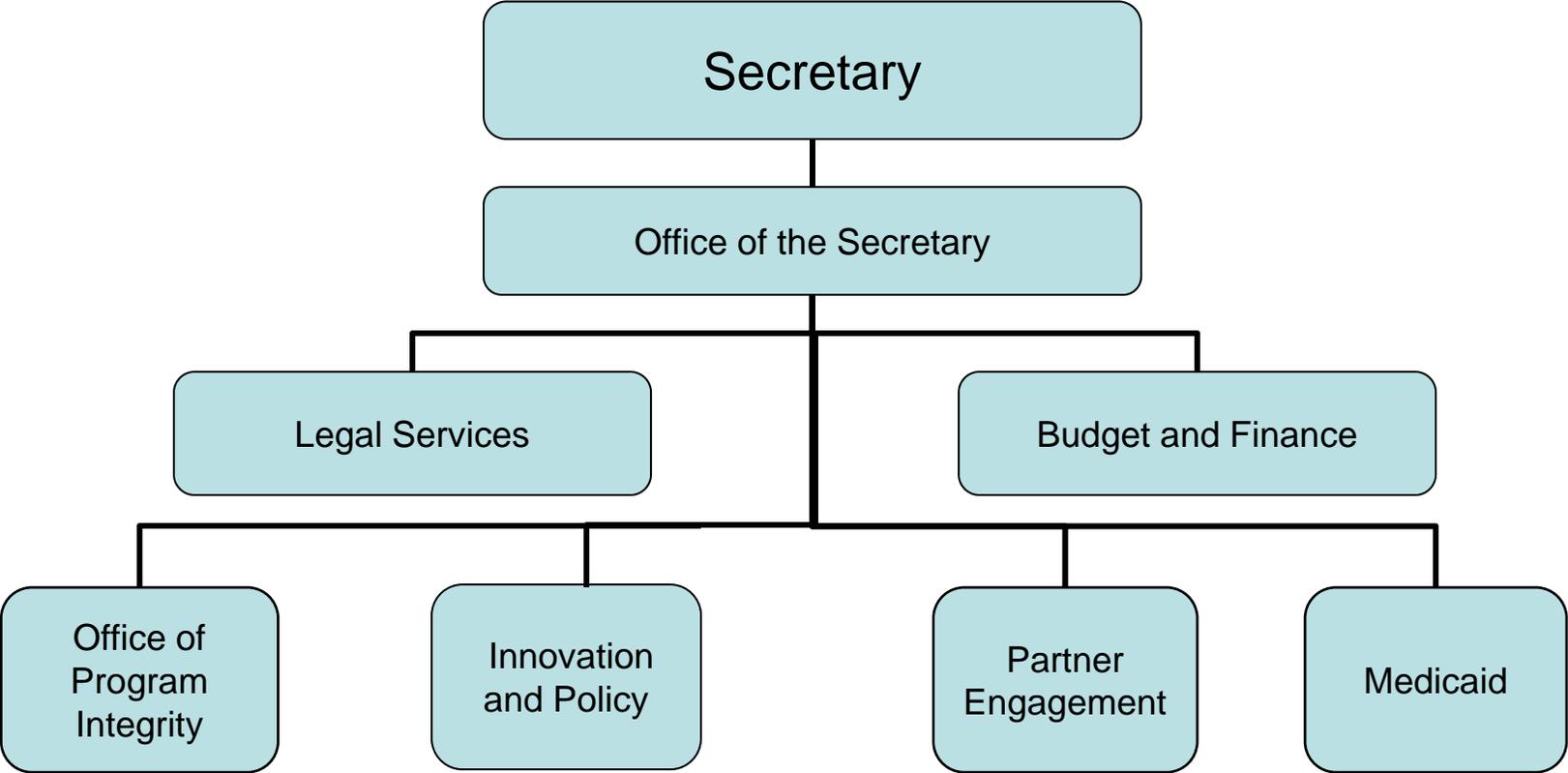
Budget

Office Of Health And Human Services

	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
Expenditures By Program					
Central Management	17,098,684	99,782,167	117,276,910	127,149,456	126,827,456
Medical Assistance	-	1,564,653,715	1,750,658,222	1,747,253,216	1,966,012,819
Total Expenditures	\$17,098,684	\$1,664,435,882	\$1,867,935,132	\$1,874,402,672	\$2,092,840,275
Expenditures By Object					
Personnel	16,998,140	64,568,203	72,418,588	85,997,871	90,055,330
Operating Supplies and Expenses	85,355	9,256,757	5,771,782	5,075,853	4,650,618
Assistance and Grants	15,189	1,589,768,351	1,782,450,828	1,779,030,538	1,994,869,637
Subtotal: Operating Expenditures	17,098,684	1,663,593,311	1,860,641,198	1,870,104,262	2,089,575,585
Capital Purchases and Equipment	-	842,571	7,293,934	4,298,410	3,264,690
Total Expenditures	\$17,098,684	\$1,664,435,882	\$1,867,935,132	\$1,874,402,672	\$2,092,840,275
Expenditures By Funds					
General Revenue	9,694,301	772,296,683	843,227,650	842,044,257	847,618,499
Federal Funds	6,506,943	880,889,456	1,014,710,198	1,022,376,346	1,231,413,896
Restricted Receipts	897,440	11,249,743	9,997,284	9,982,069	13,807,880
Total Expenditures	\$17,098,684	\$1,664,435,882	\$1,867,935,132	\$1,874,402,672	\$2,092,840,275
FTE Authorization	158.0	169.0	184.0	184.0	184.0

The Agency

Executive Office of Health and Human Services



Personnel

Office Of Health And Human Services Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		184.0	14,570,437	184.0	14,646,742
Unclassified		1.0	141,828	1.0	141,828
Subtotal		185.0	\$14,712,265	185.0	\$14,788,570
Interdepartmental Transfer		-	193,887	-	253,243
Reconcile to FTE Authorization		(1.0)	-	(1.0)	-
Temporary and Seasonal		-	125,580	-	125,580
Turnover		-	(\$1,265,111)	-	(\$791,073)
Subtotal		(1.0)	(\$945,644)	(1.0)	(\$412,250)
Total Salaries		184.0	\$13,766,621	184.0	\$14,376,320
Benefits					
Payroll Accrual			78,542		81,873
FICA			1,037,073		1,084,793
Retiree Health			964,417		961,927
Health Benefits			2,100,981		2,346,617
Retirement			3,280,658		3,467,212
Subtotal			\$7,461,671		\$7,942,422
Total Salaries and Benefits		184.0	\$21,228,292	184.0	\$22,318,742
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$114,689		\$120,615
Statewide Benefit Assessment			\$579,738		\$605,657
Payroll Costs		184.0	\$21,808,030	184.0	\$22,924,399
Purchased Services					
Information Technology			19,783,146		19,865,780
Clerical and Temporary Services			88,492		91,000
Management & Consultant Services			43,577,063		46,654,941
Legal Services			80,000		80,000
Other Contracts			649,680		427,150
Training and Educational Services			6,460		6,460
Medical Services			5,000		5,600
Subtotal			\$64,189,841		\$67,130,931
Total Personnel		184.0	\$85,997,871	184.0	\$90,055,330
Distribution By Source Of Funds					
General Revenue		98.9	\$25,827,503	95.9	\$27,281,716
Federal Funds		79.8	\$59,346,311	76.1	\$60,952,774
Restricted Receipts		5.3	\$824,057	12.0	\$1,820,840
Total All Funds		184.0	\$85,997,871	184.0	\$90,055,330

The Program

Office Of Health And Human Services Central Management

Program Mission

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

Program Description

The Central Management program is comprised of several distinct units that were formed through the restructuring of functional responsibilities across the health and human services subsidiary departments and include: Office of the Secretary, Budget and Finance, Innovation and Policy, Partner Engagement, Legal Services, Medical Assistance (Medicaid) Administration, and the Office of Program Integrity. The structure of EOHHS is designed to achieve greater efficiency in the organization, finance, design, and delivery of services. The centralization of certain functions modernizes existing systems, leverages available resources, and streamlines service delivery and payment systems.

The transfer of the Medicaid Administration function from the Department of Human Services established EOHHS as the “Single State Agency” for Medicaid Administration in Rhode Island. Medical Assistance Administration strives to ensure access to high quality health care services, to assure the efficiency and economy of those services, to coordinate service-delivery efforts with other state departments and agencies, and to administer programs in a manner consistent with federal and state laws and regulations.

Statutory History

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

The Budget

Office Of Health And Human Services Central Management

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	17,098,684	99,782,167	117,276,910	127,149,456	126,827,456
Total Expenditures	\$17,098,684	\$99,782,167	\$117,276,910	\$127,149,456	\$126,827,456
Expenditures By Object					
Personnel	16,998,140	64,568,203	72,418,588	85,997,871	90,055,330
Operating Supplies and Expenses	85,355	7,816,613	5,771,782	5,075,853	4,650,618
Assistance and Grants	15,189	26,554,780	31,792,606	31,777,322	28,856,818
Subtotal: Operating Expenditures	17,098,684	98,939,596	109,982,976	122,851,046	123,562,766
Capital Purchases and Equipment	-	842,571	7,293,934	4,298,410	3,264,690
Total Expenditures	\$17,098,684	\$99,782,167	\$117,276,910	\$127,149,456	\$126,827,456
Expenditures By Funds					
General Revenue	9,694,301	21,277,484	27,699,190	27,710,396	28,998,985
Federal Funds	6,506,943	77,751,841	88,595,436	98,471,991	92,535,591
Restricted Receipts	897,440	752,842	982,284	967,069	5,292,880
Total Expenditures	\$17,098,684	\$99,782,167	\$117,276,910	\$127,149,456	\$126,827,456

Personnel

Office Of Health And Human Services Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR DEPARTMENT OF HUMAN	00048A	1.0	134,723	1.0	134,723
EXECUTIVE/ASSOCIATE DIRECTOR (MHRH)	00046A	1.0	131,278	1.0	131,278
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES	00143A	3.0	364,380	3.0	364,380
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	4.0	482,437	4.0	487,591
ASSOCIATE DIRECTOR (DHS) DIV OF	00146A	2.0	238,514	2.0	238,686
ASSOCIATE DIRECTOR II (MHRH)	00144A	2.0	232,875	2.0	232,875
CHIEF OF STRATEGIC PLANNING, MONITORING	00143A	2.0	231,131	2.0	237,777
ASSOCIATE DIRECTOR I (MHRH)	00142A	1.0	111,549	1.0	111,549
ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY	00141A	1.0	111,466	1.0	111,466
IMPLEMENTATION DIRECTOR POLICY AND	00140A	1.0	108,626	1.0	108,626
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT	00141A	3.0	312,590	3.0	312,590
CONSULTANT PUBLIC HEALTH NURSE	00926A	10.0	1,029,350	10.0	1,029,350
ADMINISTRATOR FOR MEDICAL SERVICES	00141A	5.0	513,714	5.0	518,076
ASSOCIATE DIRECTOR (DHS) DIV OF MEDICAL	00043A	1.0	101,690	1.0	106,620
ASSISTANT ADMINISTRATOR FAMILY AND	00A35A	2.0	202,088	2.0	202,088
CHIEF OF LEGAL SERVICES	00139A	3.0	287,871	3.0	289,610
DEPUTY CHIEF OF LEGAL SERVICES	00137A	4.0	379,633	4.0	383,272
CHIEF HEALTH PROGRAM EVALUATOR	00137A	2.0	189,076	2.0	189,076
CHIEF HEALTH SYSTEMS DEVELOPMENT	00037A	1.0	94,538	1.0	94,538
CHIEF OF PHARMACY AND RELATED SERVICES	00038A	1.0	93,538	1.0	93,538
INTERDEPARTMENTAL PROJECT MANAGER	00139A	4.0	370,854	4.0	373,930
CHIEF FAMILY HEALTH SYSTEMS	00137A	9.0	819,044	9.0	819,823
CHIEF MEDICAL CARE SPECIALIST	00A34A	2.0	180,240	2.0	180,240
COMMUNITY HEALTH NURSE COORDINATOR	00923A	5.0	446,182	5.0	447,717
ASSISTANT ADMINISTRATOR (ASSISTANCE	00A35A	1.0	87,522	1.0	90,508
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	2.0	171,286	2.0	171,286
CHIEF RATE SETTING ANALYST	00035A	1.0	84,378	1.0	84,378
PUBLIC ASSISTANCE BUSINESS MANAGER	00A33A	1.0	84,378	1.0	84,378
SENIOR LEGAL COUNSEL	00134A	18.0	1,490,294	18.0	1,490,294
SENIOR MEDICAL CARE SPECIALIST	00A30A	5.0	412,238	5.0	412,238
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	4.0	325,214	4.0	325,214
ADMINISTRATOR I (MHRH)	00136A	1.0	78,988	1.0	81,876
APPEALS OFFICER	00A30A	6.0	473,162	6.0	473,162
ASSISTANT TO THE DIRECTOR (DHS)	00136A	1.0	78,796	1.0	83,007
LEGAL COUNSEL (MHRH)	00136A	2.0	153,190	2.0	156,522
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A28A	2.0	151,025	2.0	151,025
PRINCIPAL HOUSING SPECIALIST	00A29A	1.0	75,231	1.0	78,749
LEGAL COUNSEL	00032A	4.0	300,489	4.0	300,489
SUPERVISOR FINANCIAL MANAGEMENT AND	00135A	2.0	147,839	2.0	151,082
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	3.0	218,466	3.0	218,466
PROGRAMMING SERVICES OFFICER	00131A	2.0	140,599	2.0	140,884
SENIOR SYSTEMS ANALYST	00A26A	1.0	69,470	1.0	71,413
SENIOR RATE ANALYST (COMMUNITY BASED	00A25A	2.0	135,232	2.0	135,232
MEDICAL CARE SPECIALIST	00A25A	4.0	267,046	4.0	272,716
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	1.0	65,608	1.0	65,608

Personnel

Office Of Health And Human Services Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
PRINCIPAL RATE ANALYST (COMMUNITY BASED)	00A28A	2.0	128,832	2.0	129,609
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	62,454	1.0	63,832
SOCIAL CASE WORKER II	00A24A	4.0	249,072	4.0	249,072
SOCIAL CASE WORKER	00A22A	3.0	173,240	3.0	173,240
CHIEF IMPLEMENTATION AIDE	00128A	2.0	114,275	2.0	116,167
ADMINISTRATIVE OFFICER	00124A	1.0	56,143	1.0	56,143
ELIGIBILITY TECHNICIAN	00321A	2.0	106,650	2.0	106,650
HUMAN SERVICES BUSINESS OFFICER	00A22A	1.0	52,444	1.0	52,444
ASSISTANT ADMINISTRATIVE OFFICER	0AB21A	1.0	52,151	1.0	53,405
OFFICE MANAGER	00123A	2.0	100,160	2.0	100,160
CLERK SECRETARY	00A16A	2.0	95,393	2.0	95,393
SENIOR MANAGEMENT AND METHODS ANALYST	00125A	1.0	45,524	1.0	47,070
LEGAL ASSISTANT	00119A	3.0	133,385	3.0	133,385
RATE ANALYST (COMMUNITY BASED SERVICES)	00A22A	1.0	44,144	1.0	45,556
DATA CONTROL CLERK	00315A	15.0	636,448	15.0	638,560
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00122A	1.0	41,759	1.0	42,879
WORD PROCESSING TYPIST	00310A	1.0	39,292	1.0	39,292
EXECUTIVE ASSISTANT (MHRH)	00118A	1.0	38,315	1.0	38,315
PARALEGAL AIDE	00314A	3.0	107,569	3.0	108,870
SENIOR WORD PROCESSING TYPIST	00312A	1.0	34,075	1.0	34,944
IMPLEMENTATION AIDE	00022A	2.0	81,274	2.0	83,810
Subtotal		184.0	\$14,570,437	184.0	\$14,646,742
Unclassified					
SECRETARY OF HEALTH AND HUMAN SERVICES	00954KF	1.0	141,828	1.0	141,828
Subtotal		1.0	\$141,828	1.0	\$141,828
Interdepartmental Transfer		-	193,887	-	253,243
Temporary and Seasonal		-	125,580	-	125,580
Turnover		-	(1,265,111)	-	(791,073)
Subtotal		-	(\$945,644)	-	(\$412,250)
Total Salaries		185.0	\$13,766,621	185.0	\$14,376,320
Benefits					
Payroll Accrual			78,542		81,873
FICA			1,037,073		1,084,793
Retiree Health			964,417		961,927
Health Benefits			2,100,981		2,346,617
Retirement			3,280,658		3,467,212
Subtotal			\$7,461,671		\$7,942,422
Total Salaries and Benefits		185.0	\$21,228,292	185.0	\$22,318,742
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$114,069		\$119,963
Statewide Benefit Assessment			\$579,738		\$605,657
Payroll Costs		185.0	\$21,808,030	185.0	\$22,924,399

Personnel

Office Of Health And Human Services Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			19,783,146		19,865,780
Clerical and Temporary Services			88,492		91,000
Management & Consultant Services			43,577,063		46,654,941
Legal Services			80,000		80,000
Other Contracts			649,680		427,150
Training and Educational Services			6,460		6,460
Medical Services			5,000		5,600
Subtotal			\$64,189,841		\$67,130,931
Total Personnel		185.0	\$85,997,871	185.0	\$90,055,330
Distribution By Source Of Funds					
General Revenue		99.9	\$25,827,503	96.9	\$27,281,716
Federal Funds		79.8	\$59,346,311	76.1	\$60,952,774
Restricted Receipts		5.3	\$824,057	12.0	\$1,820,840
Total All Funds		185.0	\$85,997,871	185.0	\$90,055,330

The Program

Office Of Health And Human Services Medical Assistance

Program Mission

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

Program Description

The Medical Assistance Program assures quality and access to necessary medical services for eligible recipients, primarily financed through Medicaid. Authorized under Title XIX of the Social Security Act, Medicaid is an entitlement program administered by states to provide medical benefits to low income persons who are aged, blind, disabled, or to low income children and families. Medicaid is jointly financed by states and the federal government according to the prevailing Federal Medical Assistance Percentage (FMAP). Rhode Island's FMAP, which is based on a measure of relative per capita personal income, is 50.11 percent for federal fiscal year 2014 and 50.0 percent for federal fiscal year 2015.

EOHHS, in accordance with the Global Consumer Choice Compact Waiver and a multitude of state and federal laws, specifies the scope of covered services, establishes fees for services and reimbursement rates for hospital and nursing facility services, and adjudicates and pays claims for medical services submitted by providers. The Medical Assistance Program covers a broad scope of medical services provided to eligible individuals by service providers licensed by the Department of Health or other appropriate state or federal accrediting authorities, and enrolled as service providers by the Medical Assistance Program.

Statutory History

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

The Budget

Office Of Health And Human Services Medical Assistance

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Managed Care	-	549,484,196	593,246,591	591,000,000	582,044,189
Hospitals	-	211,296,289	218,948,841	199,146,056	164,457,921
Long-Term Care	-	434,371,600	459,494,030	364,000,000	211,011,509
Other Services	-	116,974,759	205,683,871	198,298,800	420,199,700
Pharmacy	-	49,556,911	51,965,086	51,508,360	50,626,700
Rhody Health Partners	-	185,024,150	202,319,803	324,300,000	518,672,800
Special Education	-	17,945,810	19,000,000	19,000,000	19,000,000
Total Expenditures	-	\$1,564,653,715	\$1,750,658,222	\$1,747,253,216	\$1,966,012,819
Expenditures By Object					
Operating Supplies and Expenses	-	1,440,144	-	-	-
Assistance and Grants	-	1,563,213,571	1,750,658,222	1,747,253,216	1,966,012,819
Subtotal: Operating Expenditures	-	1,564,653,715	1,750,658,222	1,747,253,216	1,966,012,819
Total Expenditures	-	\$1,564,653,715	\$1,750,658,222	\$1,747,253,216	\$1,966,012,819
Expenditures By Funds					
General Revenue	-	751,019,199	815,528,460	814,333,861	818,619,514
Federal Funds	-	803,137,615	926,114,762	923,904,355	1,138,878,305
Restricted Receipts	-	10,496,901	9,015,000	9,015,000	8,515,000
Total Expenditures	-	\$1,564,653,715	\$1,750,658,222	\$1,747,253,216	\$1,966,012,819

Performance Measures

Office Of Health And Human Services Medical Assistance

Physician Office Utilization

Rlte Care works to increase enrollee utilization of physicians in order to decrease unnecessary or inappropriate hospitalizations and hospital emergency room use. A key to containing costs for the Rlte Care population is early intervention in order to avoid expensive use of emergency room and hospital admissions for conditions that could be treated in a private physician's office or clinical setting. Preventive services and early intervention reduce future costs and improve clinical outcomes. The figures below represent the average number of physician office visits per Rlte Care enrollee. [Note: All OHHS performance data from 2013 are preliminary and pending final approval.]

	2011	2012	2013	2014	2015
Target	5	5	5	5	--
Actual	5.5	5.5	5.3	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

Emergency Room Utilization

The figures below represent the number of emergency room visits per 1,000 Rlte Care enrollees.

	2011	2012	2013	2014	2015
Target	560	560	560	560	--
Actual	629	617	609	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

Utilization of Hospital Days

The figures below represent the number of hospital days per 1,000 Rlte Care enrollees.

	2011	2012	2013	2014	2015
Target	570	570	570	570	--
Actual	503	498	491	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

Neonatal Intensive Care Unit (NICU) Utilization

NICU admissions are sensitive to lifestyle factors in the population of pregnant females. This measure is indicative of improvements in the quality of prenatal health and nutrition care for pregnant females resulting in increased survival rates in low birth rate infants. The figures below represent the number of NICU admissions per 1,000 live births.

	2011	2012	2013	2014	2015
Target	89	89	89	89	--
Actual	92.5	94.8	93.7	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

Agency

Department Of Children, Youth, And Families

Agency Mission

The Rhode Island Department of Children, Youth and Families, in partnership with family, community and Networks of Care, ensures that the safety, permanency and well-being of all children and youth is achieved and maintained through an integrated System of Care. Through this integrated System 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

In partnership with family, community, other government agencies and Networks of Care, the Department of Children, Youth and Families is charged with the development, implementation, regulation, and preservation of a comprehensive statewide System of Care to ensure the safety, permanency and well-being of all children within its jurisdiction. In addition through these partnerships, the Department of Children, Youth and Families is responsible for the assessment and treatment of youth involved in the Juvenile Justice System in order to reduce the risk of re-offending. It is the Department's philosophy that through the partnerships between, communities, families and government agencies that children and youth can be raised and nurtured in safe, stable and permanent living situations which are diverse and able to meet the individual needs of each youth and child. The Department addresses its responsibilities through its Child Welfare, Children's Behavioral Health, Juvenile Correctional Services and Higher Education Incentive Grant and Youth Consolidated Services Programs, which are guided and assisted by a leadership support program identified as Central Management.

The Child Welfare Program consists of Child Protective Services and four Family Services regional offices. Child Welfare conducts investigations of alleged maltreatment of children, assesses child and family needs and, in conjunction with family, community and Networks of Care, to develop, execute and monitor plans of service to ensure child safety, permanency and well-being.

The Children's Behavioral Health and Education Program, in partnership with other public and private agencies, designs, evaluates and regulates a comprehensive, therapeutic array of services to meet the needs of children and youth in the community and in all divisions of the Department.

The Juvenile Correctional Service Program, in partnership with family, and community ensures that all youth who are awaiting trial on serious charges, are adjudicated and are being detained at the Rhode Island Training School for Youth receive an array of clinical and educational services to ensure successful transition back into the community. In addition, for those youth being monitored in community residential settings or at home by Juvenile Probation/Parole the program ensures that those youth also receive the services and supervision in order that they may successfully reduce the likelihood of re-offending.

The Higher Education Incentive Grant and Consolidated Youth Services is designed to encourage youth to pursue educational goals beyond high school and to provide added incentive to complete achieve their high school diploma. In addition, Consolidated Youth Services provides supports to youth transitioning to adulthood through partnerships with community, family and Networks of Care.

Statutory History

In 1979, the General Assembly enacted Title 42 Chapter 72 of the Rhode Island General Laws. This legislation created the Department for Children and Their Families effective January 1, 1980. The enabling legislation transferred to the department certain functions from the Departments of Human Services, Corrections, Mental Health, Retardation and Hospitals, and Community Affairs. In 1991, the General Assembly amended Title 42 Chapter 72 to read "Department of Children, Youth, and Families."

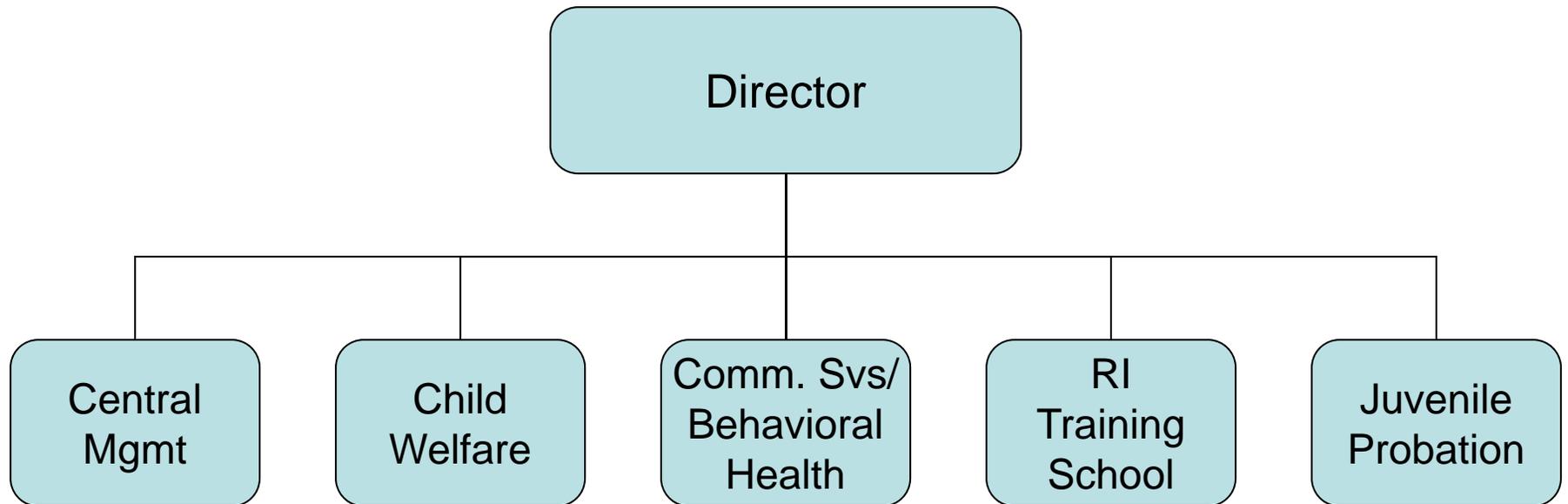
Budget

Department Of Children, Youth, And Families

	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
Expenditures By Program					
Central Management	6,040,196	6,835,428	7,101,746	6,876,601	6,895,021
Children's Behavioral Health Services	17,270,085	11,588,304	10,619,123	14,440,897	13,296,858
Juvenile Correctional Services	32,625,791	26,785,400	27,747,612	25,646,916	23,872,199
Child Welfare	160,452,744	164,530,060	168,205,085	168,948,116	164,953,151
Higher Education Incentive Grants	200,000	200,000	200,000	200,000	200,000
Total Expenditures	\$216,588,816	\$209,939,192	\$213,873,566	\$216,112,530	\$209,217,229
Expenditures By Object					
Personnel	71,643,409	70,758,006	73,579,613	74,990,309	73,697,358
Operating Supplies and Expenses	8,640,749	6,912,381	6,729,118	6,827,751	6,965,544
Assistance and Grants	136,039,685	131,643,742	131,852,230	132,166,696	126,264,152
Subtotal: Operating Expenditures	216,323,843	209,314,129	212,160,961	213,984,756	206,927,054
Capital Purchases and Equipment	264,973	625,063	1,712,605	2,127,774	2,290,175
Total Expenditures	\$216,588,816	\$209,939,192	\$213,873,566	\$216,112,530	\$209,217,229
Expenditures By Funds					
General Revenue	154,375,838	150,929,977	152,976,991	152,340,326	148,415,637
Federal Funds	59,251,759	56,202,223	56,692,405	59,346,541	56,127,348
Restricted Receipts	2,682,360	2,448,750	2,614,170	2,448,750	2,448,750
Operating Transfers from Other Funds	278,859	358,242	1,590,000	1,976,913	2,225,494
Total Expenditures	\$216,588,816	\$209,939,192	\$213,873,566	\$216,112,530	\$209,217,229
FTE Authorization	662.5	671.5	670.5	670.5	670.5

The Agency

Department of Children, Youth and Families



Personnel

Department Of Children, Youth, And Families Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		640.0	42,540,560	640.0	42,628,712
Unclassified		32.5	2,868,020	32.5	2,893,412
Subtotal		672.5	\$45,408,580	672.5	\$45,522,124
Overtime		-	2,901,058	-	2,760,218
Reconcile to FTE Authorization		(2.0)	-	(2.0)	-
Turnover		-	(\$5,475,868)	-	(\$6,096,362)
Subtotal		(2.0)	(\$2,574,810)	(2.0)	(\$3,336,144)
Total Salaries		670.5	\$42,833,770	670.5	\$42,185,980
Benefits					
Payroll Accrual			228,030		225,084
Holiday			439,500		457,166
FICA			2,949,131		2,910,270
Retiree Health			2,823,269		2,690,098
Health Benefits			7,201,830		7,506,189
Retirement			9,603,865		9,559,837
Subtotal			\$23,245,625		\$23,348,644
Total Salaries and Benefits		670.5	\$66,079,395	670.5	\$65,534,624
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$98,552		\$97,740
Statewide Benefit Assessment			\$1,697,151		\$1,815,200
Payroll Costs		670.5	\$67,776,546	670.5	\$67,349,824
Purchased Services					
Information Technology			2,862,495		2,770,549
University and College Services			2,335,610		1,612,242
Clerical and Temporary Services			835,294		807,068
Management & Consultant Services			717,753		717,753
Legal Services			94,851		90,108
Other Contracts			192,297		182,682
Buildings and Ground Maintenance			48,000		45,600
Training and Educational Services			8,844		8,844
Medical Services			118,619		112,688
Subtotal			\$7,213,763		\$6,347,534
Total Personnel		670.5	\$74,990,309	670.5	\$73,697,358
Distribution By Source Of Funds					
General Revenue		492.2	\$51,949,539	492.2	\$50,738,782
Federal Funds		178.3	\$23,040,770	178.3	\$22,958,576
Total All Funds		670.5	\$74,990,309	670.5	\$73,697,358

The Program

Department Of Children, Youth, And Families Central Management

Program Mission

Provide leadership and direction in the development and implementation of an efficient and productive system of service delivery to Rhode Island's children and families.

Provide consistent legal representation and consultation to all departmental staff involved in court proceedings.

Provide comprehensive, integrated management services to assure fiscal integrity and accurate data collection and interpretation.

Program Description

The Central Management Program consists of a variety of sub-programs including executive functions and legal and administrative services.

The executive functions include administrative and operational direction, planning, management, and evaluation of overall departmental operations.

Administrative services include financial management, personnel, staff development and training, management information systems, and licensing and regulation. A centralized on-line database system, the Statewide Automated Child Welfare Information System (SACWIS), supports all investigatory and case management functions of the department and other critical administrative functions.

Legal services includes departmental representation in all Family Court proceedings relating to child abuse and neglect, commitment trials and termination of parental rights trials, as well as, civil litigation in other state and federal courts, and administrative and labor tribunals. This service also provides on-going legal consultation to the Director, administrators, and line staff involved in Family Court proceedings.

Statutory History

Title 42 Chapter 72 of the Rhode Island General Laws defines the functions of the Department of Children, Youth, and Families.

The Budget

Department Of Children, Youth, And Families Central Management

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Support Services	3,121,544	3,101,717	3,202,475	3,132,033	3,135,616
Office of Budget	886,169	1,190,887	1,117,980	1,030,555	1,046,332
Information Systems	1,862,192	1,793,551	1,987,169	1,881,278	1,862,970
Office of the Director	170,291	749,273	794,122	832,735	850,103
Total Expenditures	\$6,040,196	\$6,835,428	\$7,101,746	\$6,876,601	\$6,895,021
Expenditures By Object					
Personnel	4,135,529	5,824,209	6,131,744	5,959,602	5,923,020
Operating Supplies and Expenses	1,901,254	1,008,155	970,002	916,999	972,001
Assistance and Grants	1,224	1,147	-	-	-
Subtotal: Operating Expenditures	6,038,007	6,833,511	7,101,746	6,876,601	6,895,021
Capital Purchases and Equipment	2,189	1,917	-	-	-
Total Expenditures	\$6,040,196	\$6,835,428	\$7,101,746	\$6,876,601	\$6,895,021
Expenditures By Funds					
General Revenue	3,839,411	4,846,005	4,911,020	4,613,569	4,625,414
Federal Funds	2,200,785	1,989,423	2,155,735	2,263,032	2,269,607
Restricted Receipts	-	-	34,991	-	-
Total Expenditures	\$6,040,196	\$6,835,428	\$7,101,746	\$6,876,601	\$6,895,021

Personnel

Department Of Children, Youth, And Families Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR, DEPARTMENT OF CHILDREN, CHIEF OF STAFF (DCYF)	00145A	1.0	130,791	1.0	136,174
ADMINISTRATOR, OPERATIONS MANAGEMENT	00141A	1.0	101,773	1.0	101,773
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	2.0	194,313	2.0	194,313
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	93,404	1.0	93,404
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	0AA30A	1.0	89,514	1.0	89,514
SOCIAL SERVICE ANALYST	0AA27A	4.0	319,990	4.0	319,990
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	2.0	159,058	2.0	159,058
PRINCIPAL HUMAN SERVICES POLICY AND PROGRAMMING SERVICES OFFICER	00A30A	2.0	152,228	2.0	152,228
SOCIAL CASE WORKER II	00031A	1.0	74,232	1.0	74,232
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	0AA24A	1.0	68,311	1.0	68,311
SENIOR HUMAN SERVICES BUSINESS OFFICER	00A32A	2.0	134,912	2.0	134,912
RECORDS ANALYST	00A25A	2.0	126,729	2.0	126,729
HUMAN SERVICES POLICY AND SYSTEMS	00324A	1.0	60,992	1.0	60,992
SENIOR ELIGIBILITY TECHNICIAN	00A24A	3.0	179,057	3.0	179,057
ASSISTANT BUILDING AND GROUNDS OFFICER	00322A	1.0	54,323	1.0	54,323
IMPLEMENTATION AIDE	00324A	1.0	53,338	1.0	54,987
ELIGIBILITY TECHNICIAN	00322A	1.0	48,544	1.0	48,544
SUPERVISING PREAUDIT CLERK	00321A	2.0	89,359	2.0	90,414
CENTRAL MAIL ROOM CLERK	00321A	1.0	43,804	1.0	43,804
INFORMATION SERVICES TECHNICIAN I	00311G	1.0	41,234	1.0	41,234
SENIOR WORD PROCESSING TYPIST	00316A	2.0	80,296	2.0	80,382
PRINCIPAL PREAUDIT CLERK	00312A	2.0	78,534	2.0	78,534
	00314A	2.0	76,668	2.0	76,668
Subtotal		38.0	\$2,573,586	38.0	\$2,581,759
Unclassified					
ASSOCIATE DIRECTOR-CHILD WELFARE (DCYF)	00844A	1.0	132,928	1.0	138,212
DIRECTOR, DEPARTMENT FOR CHILDREN & THEIR CONFIDENTIAL SECRETARY	00953KF	1.0	127,502	1.0	127,502
	00822A	1.0	44,692	1.0	44,692
Subtotal		3.0	\$305,122	3.0	\$310,406
Overtime		-	5,215	-	5,215
Turnover		-	(256,729)	-	(270,186)
Subtotal		-	(\$251,514)	-	(\$264,971)
Total Salaries		41.0	\$2,627,194	41.0	\$2,627,194
Benefits					
Payroll Accrual			14,988		14,988
FICA			197,335		197,335
Retiree Health			185,375		180,654
Health Benefits			463,288		480,722
Retirement			630,585		634,407
Subtotal			\$1,491,571		\$1,508,106

Personnel

Department Of Children, Youth, And Families Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		41.0	\$4,118,765	41.0	\$4,135,300
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$100,458		\$100,861
Statewide Benefit Assessment			\$111,433		\$118,256
Payroll Costs		41.0	\$4,230,198	41.0	\$4,253,556
Purchased Services					
Information Technology			1,316,718		1,277,413
University and College Services			308,554		293,126
Clerical and Temporary Services			31,428		29,857
Legal Services			69,772		66,283
Other Contracts			2,932		2,785
Subtotal			\$1,729,404		\$1,669,464
Total Personnel		41.0	\$5,959,602	41.0	\$5,923,020
Distribution By Source Of Funds					
General Revenue		25.8	\$3,767,296	25.8	\$3,730,714
Federal Funds		15.2	\$2,192,306	15.2	\$2,192,306
Total All Funds		41.0	\$5,959,602	41.0	\$5,923,020

Performance Measures

Department Of Children, Youth, And Families Central Management

Relative Foster Care Licensing

The Department of Children, Youth and Families (DCYF) has six months to approve the foster home license for a relative caretaker to ensure that children are placed in safe, licensed homes. Prompt approval also maximizes the amount of federal reimbursement that the state may claim to offset the cost to care for the child. The figures below represent, of all relative foster licenses processed, the percentage processed within six months of initial application. [Note: DCYF began tracking data for this measure in July 2012.]

	2011	2012	2013	2014	2015
Target	--	--	--	60%	70%
Actual	--	--	44.2%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

The Program

Department Of Children, Youth, And Families Children's Behavioral Health Services

Program Mission

In partnership with other public and private agencies, Networks of Care and families, designs, evaluates and regulates a comprehensive, therapeutic array of services to meet the needs of children and youth who have been abused, neglected or are at risk for maltreatment, in addition to those who suffer from serious emotional/developmental disabilities or have been mandated by the Court into the Department's juvenile justice system.

Program Description

The Division of Children's Behavioral Health Services is primarily responsible for the development, evaluation and regulation of services to children and youth who have been victims of maltreatment, are at risk for maltreatment, suffer from serious emotional/developmental disabilities or have been mandated by the Court into the Department's juvenile justice system. Services to these children and youth in order to ensure child/youth safety, permanency, well-being and community safety are provided through Networks of Care and community partnerships. The Division of Children's Behavioral Health Services supports each other DCYF division in accomplishing its mission through evaluation, monitoring, identification of resources and functioning as a liaison between community agencies and all other Departmental divisions. Children's Behavioral Health Services also facilitates the collaborative development of standards, practice guidelines and contracts. The supervision and oversight of specific Children's Behavioral Health Services staff and functions is a shared model of supervision divided between two Senior Team Administrators and their managers in order to ensure a comprehensive approach to the development, procurement, evaluation and regulation of services to children and youth.

Statutory History

Title 42 Chapter 72 of the Rhode Island General Law defines the functions of the Department of Children, Youth and Families; Title 40.1 Chapter 5 describes the provisions relating to mental health laws. The act creating the LCC sub-program was 98-H-8122, Substitute A.

The Budget

Department Of Children, Youth, And Families Children's Behavioral Health Services

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Children's Mental Health	14,664,828	9,971,334	8,515,374	12,088,610	10,973,079
Local Coordinating Council	1,100,117	420,269	334,372	751,243	722,735
CBH Educational Services	1,505,140	1,196,701	1,769,377	1,601,044	1,601,044
Total Expenditures	\$17,270,085	\$11,588,304	\$10,619,123	\$14,440,897	\$13,296,858
Expenditures By Object					
Personnel	3,240,498	2,719,956	3,482,405	4,852,584	4,313,706
Operating Supplies and Expenses	262,600	199,670	200,990	193,475	209,204
Assistance and Grants	13,664,127	8,345,278	6,360,728	8,507,532	7,598,454
Subtotal: Operating Expenditures	17,167,225	11,264,904	10,044,123	13,553,591	12,121,364
Capital Purchases and Equipment	102,860	323,400	575,000	887,306	1,175,494
Total Expenditures	\$17,270,085	\$11,588,304	\$10,619,123	\$14,440,897	\$13,296,858
Expenditures By Funds					
General Revenue	9,918,982	5,637,186	4,491,441	6,565,243	6,070,125
Federal Funds	7,230,033	5,561,331	5,572,682	6,988,348	6,051,239
Operating Transfers from Other Funds	121,070	389,787	555,000	887,306	1,175,494
Total Expenditures	\$17,270,085	\$11,588,304	\$10,619,123	\$14,440,897	\$13,296,858

Personnel

Department Of Children, Youth, And Families Children's Behavioral Health Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
IMPLEMENTATION DIRECTOR POLICY AND ADMINISTRATOR, FINANCIAL MANAGEMENT	00140A	2.0	223,672	2.0	223,672
COMMUNITY SERVICES COORDINATOR	00037A	1.0	98,674	1.0	98,674
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A34A	4.0	384,214	4.0	384,214
PROFESSIONAL SERVICES COORDINATOR	00A33A	1.0	92,213	1.0	92,213
ADMINISTRATOR FAMILY AND CHILDREN'S	0AB34A	5.0	447,230	5.0	447,230
CHIEF OF CHILDREN'S MENTAL HEALTH AND CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	00139A	1.0	87,964	1.0	87,964
ASSISTANT ADMINISTRATOR COMMUNITY AND EDUCATIONAL SERVICES COORDINATOR (DCYF)	00041A	1.0	87,964	1.0	87,964
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.0	86,854	1.0	86,854
CHIEF PROGRAM DEVELOPMENT	00135A	1.0	69,373	1.0	71,906
IMPLEMENTATION AIDE	00033A	1.0	67,729	1.0	67,729
INFORMATION SERVICES TECHNICIAN I	00A32A	1.0	67,456	1.0	69,924
SENIOR WORD PROCESSING TYPIST	00134A	1.0	67,110	1.0	69,564
Subtotal		23.0	\$1,901,058	23.0	\$1,910,011
Turnover		-	(144,861)	-	(153,814)
Subtotal		-	(\$144,861)	-	(\$153,814)
Total Salaries		23.0	\$1,756,197	23.0	\$1,756,197
Benefits					
Payroll Accrual			10,045		10,045
FICA			134,346		134,346
Retiree Health			124,164		121,500
Health Benefits			276,733		286,610
Retirement			422,369		424,525
Subtotal			\$967,657		\$977,026
Total Salaries and Benefits		23.0	\$2,723,854	23.0	\$2,733,223
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$118,428		\$118,836
Statewide Benefit Assessment			\$74,637		\$78,487
Payroll Costs		23.0	\$2,798,491	23.0	\$2,811,710

Personnel

Department Of Children, Youth, And Families Children's Behavioral Health Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			873,694		838,760
University and College Services			964,474		447,484
Clerical and Temporary Services			207,081		206,908
Training and Educational Services			8,844		8,844
Subtotal			\$2,054,093		\$1,501,996
Total Personnel		23.0	\$4,852,584	23.0	\$4,313,706
Distribution By Source Of Funds					
General Revenue		12.4	\$2,949,742	12.4	\$2,410,864
Federal Funds		10.6	\$1,902,842	10.6	\$1,902,842
Total All Funds		23.0	\$4,852,584	23.0	\$4,313,706

Performance Measures

Department Of Children, Youth, And Families Children's Behavioral Health Services

Prevention Services

DCYF uses prevention services provided through the Family Care Community Partnership (FCCP) to divert families away from DCYF's child welfare system. Reducing the number of families entering the child welfare system from the FCCP provides better outcomes for children, as well as financial savings to the state. The figures below represent the percentage of FCCP families returning to DCYF's family services unit or probation unit for additional services.

	2011	2012	2013	2014	2015
Target	--	--	6.5%	6.3%	6.3%
Actual	--	--	7.2%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

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. Reducing foster care re-entry allows the state to provide less costly services in a child's home and community and to provide better outcomes for children. The figures below represent the percentage of children re-entering foster care within 12 months of family reunification. [Note: Data from 2013 will be available in February 2014.]

	2011	2012	2013	2014	2015
Target	18.3%	18.3%	18.3%	18.3%	17.8%
Actual	18.8%	21.8%	--	--	--

Performance for this measure is reported by federal fiscal year and is current as of 9/30/2012.

The Program

Department Of Children, Youth, And Families Juvenile Correctional Services

Program Mission

In partnership with family, community, and Networks of Care, provides interventions to reduce the need for, and length of detention at the Rhode Island Training School. When youth require detention, the program ensures that those youth exit the Rhode Island Training School with the education, skills and supports to reduce the likelihood of recidivism. The program ensures that youth supervised in the community by Juvenile Probation/Parole are supported in conjunction family, community and Networks of Care which are based on principles of practice to reduce the likelihood of future wayward or delinquent behavior.

Program Description

For youth who have been adjudicated as delinquents and those awaiting trial for serious offences, residential programming is conducted at the Rhode Island Training School for Youth. The Rhode Island Training School for Youth provides a secure, structured program of comprehensive services which include clinical and educational services. All youth detained at the Rhode Island Training School for Youth receive educational services in accordance with their academic level and /or specific individual education plan. Educational services adhere to all Rhode Island Department of Education regulations.

Community-based programming (Probation and Parole) serves youth placed in community-based residential settings as well as those placed at home and in foster homes. Those youth placed in-home have access to an array of community-based services and are delivered in collaboration with family and other community support partners. Those youth placed in residential/congregate care also have access to residential programming aimed toward re-integration into home and community in collaboration with family, community partners and Networks of Care. The goal of all of these services is to re-integrate and/or maintain youth in their homes and communities and reduce the risk of re-offending.

Statutory History

Title 42 Chapter 72 of the Rhode Island General Laws defines the functions of the Department of Children, Youth, and Families; Title 42 Chapter 56 provides for the Training School for Youth; Title 14 Chapter 1 relates to the power of the court to order disposition of a juvenile.

The Budget

Department Of Children, Youth, And Families Juvenile Correctional Services

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Institutional Services	16,947,545	16,117,334	17,018,809	16,285,389	14,447,651
Juvenile Probation & Parole	11,273,728	6,556,227	6,761,211	5,808,730	5,896,434
RITS - Education Program	4,404,518	4,111,839	3,967,592	3,552,797	3,528,114
Total Expenditures	\$32,625,791	\$26,785,400	\$27,747,612	\$25,646,916	\$23,872,199
Expenditures By Object					
Personnel	23,344,236	22,069,480	22,895,646	20,748,817	19,908,902
Operating Supplies and Expenses	1,596,934	1,434,852	1,491,303	1,378,251	1,413,447
Assistance and Grants	7,681,609	3,048,078	2,823,163	2,678,862	2,349,850
Subtotal: Operating Expenditures	32,622,779	26,552,410	27,210,112	24,805,930	23,672,199
Capital Purchases and Equipment	3,012	232,990	537,500	840,986	200,000
Total Expenditures	\$32,625,791	\$26,785,400	\$27,747,612	\$25,646,916	\$23,872,199
Expenditures By Funds					
General Revenue	31,192,399	26,247,176	26,877,697	24,505,316	23,400,611
Federal Funds	1,433,392	524,769	334,915	326,993	271,588
Operating Transfers from Other Funds	-	13,455	535,000	814,607	200,000
Total Expenditures	\$32,625,791	\$26,785,400	\$27,747,612	\$25,646,916	\$23,872,199

Personnel

Department Of Children, Youth, And Families Juvenile Correctional Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY SUPERINTENDENT-ADMINISTRATION (RI	00040A	1.0	129,687	1.0	129,687
SUPERINTENDENT (R I TRAINING SCHOOL FOR	00145A	1.0	128,735	1.0	128,735
ASSOCIATE DIRECTOR-JUVENILE CORRECTIONAL	00141A	1.0	117,788	1.0	117,788
CLINICAL DIRECTOR, PSYCHOLOGIST	00141A	1.0	110,659	1.0	110,659
PROBATION AND PAROLE SUPERVISOR	00C33A	6.0	546,640	6.0	546,640
REGISTERED NURSE B	00921A	3.0	258,277	3.0	258,277
COTTAGE MANAGER	00J31A	7.0	584,174	7.0	584,174
REGISTERED NURSE A	00920A	1.0	81,455	1.0	81,455
STATE BUILDING AND GROUNDS COORDINATOR	00332A	1.0	81,084	1.0	81,084
PROBATION AND PAROLE OFFICER II	00C29A	30.0	2,351,563	30.0	2,351,563
PROGRAMMING SERVICES OFFICER	00131A	1.0	75,570	1.0	75,570
PROBATION AND PAROLE OFFICER I	00C29A	6.0	450,030	6.0	450,030
CLINICAL SOCIAL WORKER	00J27A	8.0	543,395	8.0	543,395
SENIOR COMMUNITY DEVELOPMENT TRAINING	01326A	1.0	65,641	1.0	65,641
SHIFT COORDINATOR (RI TRAINING SCHOOL FOR	00326A	8.0	501,524	8.0	501,524
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	1.0	60,253	1.0	60,253
FOOD SERVICE ADMINISTRATOR	00322A	1.0	54,003	1.0	54,003
JUVENILE PROGRAM WORKER	00322A	93.0	4,776,802	93.0	4,783,966
JUVENILE PROBATION AND PAROLE SERVICES	00C18A	2.0	102,640	2.0	102,640
BUILDING MAINTENANCE SUPERVISOR	00320A	1.0	50,653	1.0	50,653
STOREKEEPER	00015A	1.0	46,214	1.0	46,214
SENIOR COOK	00315A	3.0	134,820	3.0	134,820
DATA CONTROL CLERK	00315A	3.0	120,645	3.0	120,645
SENIOR MAINTENANCE TECHNICIAN	00316G	1.0	39,749	1.0	39,749
COOK'S HELPER	00309A	4.0	151,658	4.0	151,658
SENIOR WORD PROCESSING TYPIST	00312A	2.0	73,382	2.0	73,382
Subtotal		188.0	\$11,637,041	188.0	\$11,644,205
Unclassified					
SPECIAL EDUCATION DIRECTOR/PRINCIPAL	00837A	0.5	54,181	0.5	54,181
PRINCIPAL	00840A	1.0	105,565	1.0	105,565
ASSISTANT PRINCIPAL YOUTH CAREER	00835A	1.0	103,154	1.0	103,154
TEACHER (HOME ECONOMIC)	0T001A	1.0	95,375	1.0	95,375
TEACHER (ACADEMIC)(DIAG CLASSROOM	0T001A	1.0	88,187	1.0	88,187
TEACHER (ACADEMIC)	0T001A	14.0	1,233,021	14.0	1,238,795
SCHOOL SOCIAL WORKER	0T001A	1.0	84,178	1.0	84,178
TEACHER ACADEMIC - INDUSTRIAL ARTS	0T001A	1.0	83,755	1.0	83,755
TEACHER ACADEMIC HEALTH NURSE	0T001A	1.0	83,453	1.0	83,453
TEACHER ACADEMIC (SPECIAL EDUCATION)	0T001A	8.0	632,029	8.0	646,363
Subtotal		29.5	\$2,562,898	29.5	\$2,583,006

Personnel

Department Of Children, Youth, And Families Juvenile Correctional Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Overtime		-	1,584,665	-	1,443,825
Turnover		-	(2,871,987)	-	(3,478,717)
Subtotal		-	(\$1,287,322)	-	(\$2,034,892)
Total Salaries		217.5	\$12,912,617	217.5	\$12,192,319
Benefits					
Payroll Accrual			64,798		61,466
Holiday			270,000		274,498
FICA			864,807		820,400
Retiree Health			800,888		709,674
Health Benefits			2,100,188		2,190,208
Retirement			2,724,378		2,624,769
Subtotal			\$6,825,059		\$6,681,015
Total Salaries and Benefits		217.5	\$19,737,676	217.5	\$18,873,334
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$90,748		\$86,774
Statewide Benefit Assessment			\$481,446		\$529,001
Payroll Costs		217.5	\$20,219,122	217.5	\$19,402,335
Purchased Services					
Clerical and Temporary Services			343,556		329,735
Legal Services			20,699		19,664
Other Contracts			4,016		3,815
Buildings and Ground Maintenance			48,000		45,600
Medical Services			113,424		107,753
Subtotal			\$529,695		\$506,567
Total Personnel		217.5	\$20,748,817	217.5	\$19,908,902
Distribution By Source Of Funds					
General Revenue		215.8	\$20,479,094	215.8	\$19,639,179
Federal Funds		1.7	\$269,723	1.7	\$269,723
Total All Funds		217.5	\$20,748,817	217.5	\$19,908,902

Performance Measures

Department Of Children, Youth, And Families Juvenile Correctional Services

Training School Re-Incarceration

DCYF administers the Rhode Island Training School, which provides rehabilitation services aimed at helping delinquent youth lead safe, productive, and healthy lives. By reducing youth reincarceration rates, DCYF can provide appropriate and less costly services in the youth's community. The figures below represent the percentage of youth re-entering the Training School within six months of release.

	2011	2012	2013	2014	2015
Target	28.2%	26.8%	25.5%	25%	28%
Actual	29.2%	28.7%	23.2%	29.5%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

The Program

Department Of Children, Youth, And Families Child Welfare

Program 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.

Program Description

The Child Welfare Program is comprised of several sub-divisions working in partnership with each other, family and community, and other divisions of the Department to ensure safety, permanency and well-being for each child.

Child Protective Services Investigations (CPS) receives screens and responds to reports of suspected child maltreatment. Investigations which result in the Department seeking legal status are assigned to Child Protective Services Intake in order to gather additional information before assigning the family to a Family Service Worker who works with the family toward a permanency goal in partnership with family and community in our Networks of Care. Child Protective Services also refers families whose children are at risk for maltreatment or who suffer from serious emotional or developmental needs to family and community supports such as the Family and Community Care Partnership (FCCP) in order to divert them from further DCYF involvement. DCYF Records Center receives, tracks and logs all hard copy and electronic DCYF records and conducts DCYF clearances relative to individuals seeking to foster, adopt or work with children in a caretaking role. The Inter-state Compact Office oversees the placement of children in the custody of the Department with caregivers in other states in addition to those children placed in RI who are in the custody of other states.

Family Services consists of four regions. Those regions represent Providence, Northern Rhode Island, East Bay and West Bay/South County. The Family Service Unit works primarily with families who have involvement with the Rhode Island Family Court. The primary responsibility of Family Service Unit workers is to ensure the safety, permanency and well-being of all children in their caseloads, whether at home or in out of home placement. Family Service Unit workers, in conjunction with families, formal and informal community supports and Networks of Care, formulate permanency goals and support families in achieving those goals or determining alternative goals.

Statutory History

Title 42 Chapter 72 of the Rhode Island General Laws defines the functions of the Department of Children, Youth and Families; Title 40 Chapter 11 relates to abused and neglected children, Title 14 Chapter 1 relates to proceedings in Family Court.

The Budget

Department Of Children, Youth, And Families Child Welfare

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Protective Services	25,683,317	22,070,201	22,767,553	21,683,774	21,714,614
Family Services	13,841,049	12,395,317	10,783,618	24,042,138	22,717,744
Community Services	3,145,226	3,923,204	3,668,049	4,941,421	4,905,163
Prevention Services	5,378,127	4,892,995	5,106,787	1,466,736	1,326,479
Board & Care	92,894,966	100,485,007	108,784,232	97,145,348	94,602,112
Foster Care	19,510,059	20,763,336	17,094,846	19,668,699	19,687,039
Total Expenditures	\$160,452,744	\$164,530,060	\$168,205,085	\$168,948,116	\$164,953,151
Expenditures By Object					
Personnel	40,923,146	40,144,361	41,069,818	43,429,306	43,551,730
Operating Supplies and Expenses	4,879,961	4,269,704	4,066,823	4,339,026	4,370,892
Assistance and Grants	114,492,725	120,049,239	122,468,339	120,780,302	116,115,848
Subtotal: Operating Expenditures	160,295,832	164,463,304	167,604,980	168,548,634	164,038,470
Capital Purchases and Equipment	156,912	66,756	600,105	399,482	914,681
Total Expenditures	\$160,452,744	\$164,530,060	\$168,205,085	\$168,948,116	\$164,953,151
Expenditures By Funds					
General Revenue	109,225,046	113,999,610	116,496,833	116,456,198	114,119,487
Federal Funds	48,387,549	48,126,700	48,629,073	49,768,168	47,534,914
Restricted Receipts	2,682,360	2,448,750	2,579,179	2,448,750	2,448,750
Operating Transfers from Other Funds	157,789	(45,000)	500,000	275,000	850,000
Total Expenditures	\$160,452,744	\$164,530,060	\$168,205,085	\$168,948,116	\$164,953,151

Personnel

Department Of Children, Youth, And Families Child Welfare

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, FAMILY AND ADULT SERVICES	00141A	1.0	110,576	1.0	110,576
REGIONAL DIRECTOR (DCYF)	00141A	4.0	433,234	4.0	433,234
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	1.0	105,274	1.0	105,274
CHIEF CASE WORK SUPERVISOR	0AA34A	5.0	525,598	5.0	525,598
ASSISTANT ADMINISTRATOR FAMILY AND	0AA35A	2.0	210,120	2.0	210,120
COMMUNITY SERVICES COORDINATOR	00A34A	3.0	292,595	3.0	292,595
CHIEF CHILD PROTECTIVE INVESTIGATOR	00139A	1.0	96,760	1.0	96,760
SUPERVISOR CHILD PROTECTIVE INVESTIGATOR	00A31A	12.0	1,058,287	12.0	1,058,287
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.0	88,019	1.0	88,019
CHIEF RESOURCE SPECIALIST	00A31A	1.0	86,693	1.0	86,693
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	1.0	80,831	1.0	80,831
CASEWORK SUPERVISOR II	0AA28A	43.0	3,459,233	43.0	3,462,214
CLINICAL TRAINING SPECIALIST	00A30A	3.0	240,029	3.0	241,716
CHILD PROTECTIVE INVESTIGATOR	00A26A	58.0	4,043,368	58.0	4,043,368
ASSISTANT ADMINISTRATOR COMMUNITY AND	00135A	3.0	202,704	3.0	207,644
SOCIAL CASE WORKER II	0AA24A	204.0	13,064,274	204.0	13,105,379
SOCIAL CASE WORKER	00A22A	1.0	61,276	1.0	61,276
CHILD DEVELOPMENT SPECIALIST	00A27A	2.0	113,016	2.0	117,814
PRINCIPAL PROGRAM ANALYST	00128A	1.0	54,088	1.0	56,282
CHILD SUPPORT TECHNICIAN (DCYF)	00322A	20.0	1,051,999	20.0	1,053,503
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS	00A22A	2.0	99,875	2.0	102,118
CLERK SECRETARY	00B16A	4.0	179,511	4.0	180,696
HUMAN SERVICES FACILITY INSPECTOR	00A17A	3.0	131,620	3.0	131,620
CUSTOMER SERVICE SPECIALIST I	00315A	3.0	126,997	3.0	126,997
LICENSING AIDE	00315A	3.0	121,000	3.0	121,656
SENIOR WORD PROCESSING TYPIST	00312A	7.0	280,544	7.0	281,113
IMPLEMENTATION AIDE	00322A	2.0	111,354	2.0	111,354
Subtotal		391.0	\$26,428,875	391.0	\$26,492,737
Overtime		-	1,311,178	-	1,311,178
Turnover		-	(2,202,291)	-	(2,193,645)
Subtotal		-	(\$891,113)	-	(\$882,467)
Total Salaries		391.0	\$25,537,762	391.0	\$25,610,270
Benefits					
Payroll Accrual			138,199		138,585
Holiday			169,500		182,668
FICA			1,752,643		1,758,189
Retiree Health			1,712,842		1,678,270
Health Benefits			4,361,621		4,548,649
Retirement			5,826,533		5,876,136
Subtotal			\$13,961,338		\$14,182,497

Personnel

Department Of Children, Youth, And Families Child Welfare

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		391.0	\$39,499,100	391.0	\$39,792,767
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$101,021		\$101,772
Statewide Benefit Assessment			\$1,029,635		\$1,089,456
Payroll Costs		391.0	\$40,528,735	391.0	\$40,882,223
Purchased Services					
Information Technology			672,083		654,376
University and College Services			1,062,582		871,632
Clerical and Temporary Services			253,229		240,568
Management & Consultant Services			717,753		717,753
Legal Services			4,380		4,161
Other Contracts			185,349		176,082
Medical Services			5,195		4,935
Subtotal			\$2,900,571		\$2,669,507
Total Personnel		391.0	\$43,429,306	391.0	\$43,551,730
Distribution By Source Of Funds					
General Revenue		240.2	\$24,753,407	240.2	\$24,958,025
Federal Funds		150.8	\$18,675,899	150.8	\$18,593,705
Total All Funds		391.0	\$43,429,306	391.0	\$43,551,730

Performance Measures

Department Of Children, Youth, And Families Child Welfare

Absence of Maltreatment in Foster Care

Through its partnerships with community-based services, DCYF works to ensure that children are safe in their homes. Safer homes equates to fewer children being placed in foster care. The figures below represent, of all children in foster care, the percentage who were not victims of substantiated or indicated maltreatment by a foster parent or facility staff member.

	2011	2012	2013	2014	2015
Target	--	99.1%	99.1%	99.1%	--
Actual	99.1%	98.8%	99%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

Absence of Repeat Maltreatment

DCYF tracks reports of repeat abuse or neglect and intervenes to prevent subsequent abuse. The figures below represent the percentage of abused youth without subsequent abuse/neglect within six months. [Note: Federal fiscal year 2013 data will be available in February 2014.]

	2011	2012	2013	2014	2015
Target	--	92.5%	92.5%	92.8%	93.5%
Actual	93.1%	93.1%	--	--	--

Performance for this measure is reported by federal fiscal year and is current as of 9/30/2012.

Congregate Care - Length of Stay

The figures below represent, the median number of days in DCYF placement for all children discharged from any non-foster care placement. [Note: DCYF began reporting this measure in state fiscal year 2014; targets are under development.]

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	--	--	--	--	--

Social Worker Caseload

The figures below represent the average number of open cases per DCYF Family Services Unit social worker.

	2011	2012	2013	2014	2015
Target	--	--	14	14	14
Actual	14.8	13.8	14.6	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

The Program

Department Of Children, Youth, And Families Higher Education Incentive Grants

Program Mission

The main objective is to encourage and assist more youngsters in departmental care to consider and perceive higher education as a viable option, and to allow them the same opportunities that are afforded youth from other families.

Program Description

The Department of Children, Youth, and Families is responsible for assisting older youth under its care and custody to become self-sufficient and be prepared for the transition to independence.

One important means of assisting youth in becoming independent is to encourage education to the highest degree possible. Higher Education Incentive Grants have as their purpose to provide added incentive to achieve a high school diploma and to encourage youth to pursue educational goals beyond high school.

Statutory History

Chapter 511, PL 99-S 282, Substitute A amended Section 1, Title 42 provides funds to supplement financial aid to youth who are in the department's custody and who have been accepted at the University of Rhode Island, Community College of Rhode Island, or Rhode Island College to allow these students to pay essential educational costs without loans.

The Budget

Department Of Children, Youth, And Families Higher Education Incentive Grants

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	200,000	200,000	200,000	200,000	200,000
Total Expenditures	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Expenditures By Object					
Assistance and Grants	200,000	200,000	200,000	200,000	200,000
Subtotal: Operating Expenditures	200,000	200,000	200,000	200,000	200,000
Total Expenditures	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Expenditures By Funds					
General Revenue	200,000	200,000	200,000	200,000	200,000
Total Expenditures	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Performance Measures

Department Of Children, Youth, And Families Higher Education Incentive Grants

Higher Education Incentive Grants

The Higher Education Incentive Grants program provides assistance to former foster youth in an effort to reduce their financial burden when attending college. One of DCYF's goals is to increase the number of youths who attend and successfully complete college. The figures below represent the number of DCYF youth receiving a Higher Education Incentive Grant. [Note: This measure does not include youth who receive federal higher education assistance funds.]

	2011	2012	2013	2014	2015
Target	--	--	--	40	43
Actual	--	33	35	26	--

Performance for this measure is reported by state fiscal year and is current as of 11/30/2013.

Agency

Department Of Health

Agency Mission

“Safe and Healthy Lives in Safe and Healthy Communities”! All the programs and services of the Rhode Island Department of Health contribute to this one vision. It organizes and prioritizes the department’s response to threats to public health and measures its accomplishments.

The Department of Health embraces multi-faceted and broad-ranging public health responsibilities at the state and local level. Its mission is “to prevent disease and to protect and promote the health and safety of the people of Rhode Island.” To reach its objectives the department employs services and policies based on the science of public health epidemiology.

The Department of Health includes seven programs: Central Management; Office of the State Medical Examiner; Environmental and Health Services Regulation; Health Laboratories; Public Health Information; Community and Family Health and Equity; and Infectious Disease and Epidemiology.

Agency Description

The Rhode Island Department of Health consists of eight “core functions”, including:

- Assuring safe food and water supply; responding to emergencies
- Controlling infectious and communicable disease; promoting health and controlling chronic disease, injury, and disabilities; and assuring positive pregnancy outcomes
- Monitoring the health of the population and maintaining a public health knowledge-base; assuring health care quality and minimum standards, and competency of health facilities and professional licensees
- Assisting high-risk populations to needed health services; developing insights through research and leading the development of health policy and planning

Statutory History

The Department of Health was established by Section 23-1-1 of the General Laws of Rhode Island. This section states that “the Department of Health shall take cognizance of the interests of life and health among the peoples of the state; shall make investigations into the causes of disease, the prevalence of epidemics and endemics among the people, the sources of mortality, the effect of localities, employments and all other conditions, ascertain the causes and the best means for the prevention and control of diseases or conditions detrimental to the public health, and adopt proper and expedient measures to prevent and control such diseases and conditions in Rhode Island. It shall publish and circulate, from time to time, such information as the Director may deem to be important and useful for diffusion among people of Rhode Island, and shall investigate, and give advice in relation to such subjects relating to public health as may be referred to it by the General Assembly or by the Governor when the General Assembly is not in session, or when requested by any city or town. The department shall adopt and promulgate such rules and regulations as it deems necessary, not inconsistent with law, to carry out the purposes of this section.”

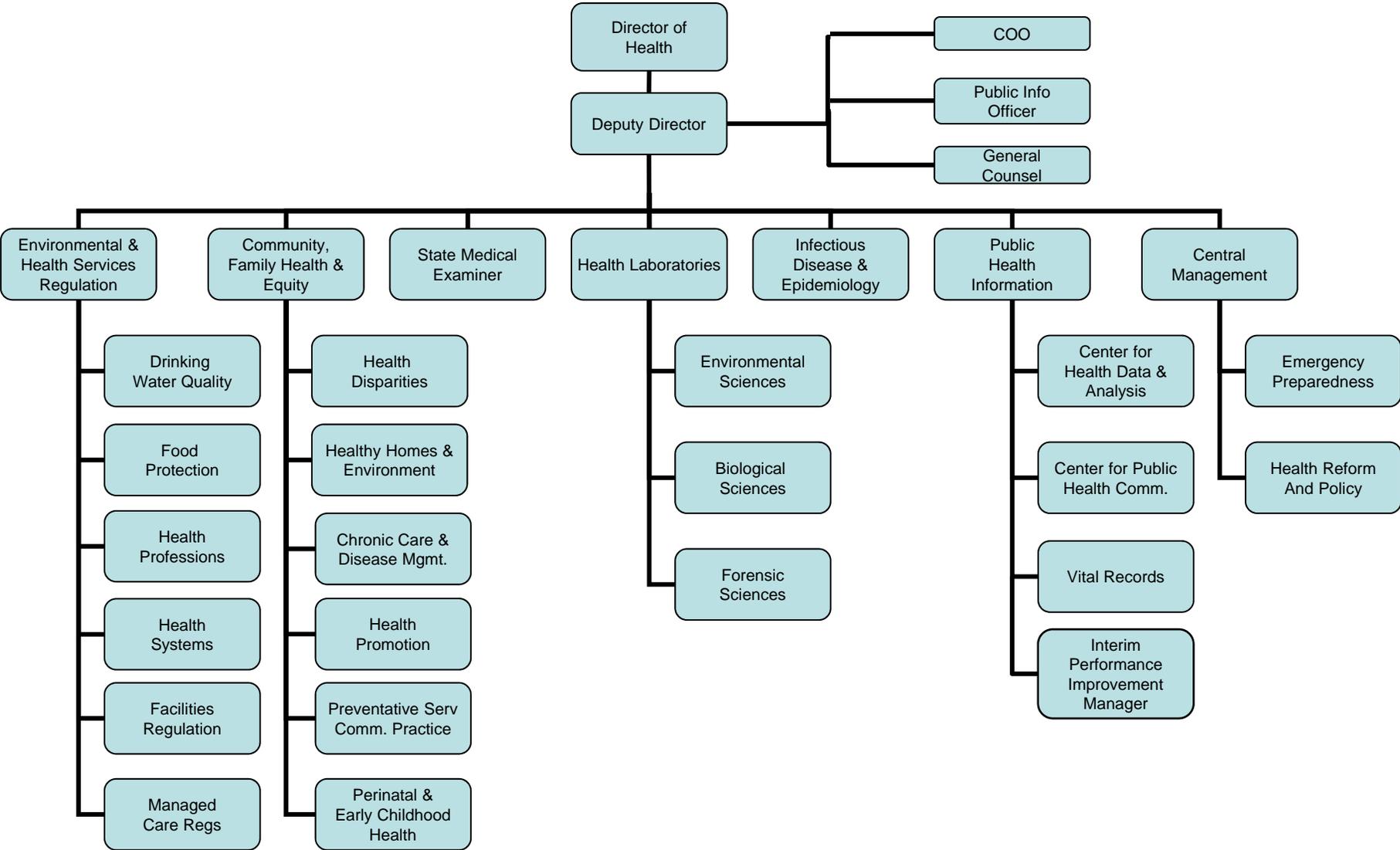
Budget

Department Of Health

	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
Expenditures By Program					
Central Management	11,900,841	11,069,410	13,430,137	12,051,899	12,839,576
State Medical Examiner	2,281,759	2,460,188	2,528,977	2,496,137	2,572,836
Environmental and Health Services Regulation	15,553,961	17,184,148	19,546,876	19,326,342	18,804,370
Health Laboratories	7,501,274	7,909,186	7,691,720	8,272,652	7,855,236
Public Health Information	2,381,220	3,096,729	2,469,624	4,416,311	3,625,459
Community and Family Health and Equity	60,417,786	57,832,762	70,480,793	65,448,925	70,324,712
Infectious Disease and Epidemiology	4,048,485	3,614,758	4,832,632	6,017,858	6,578,591
Total Expenditures	\$104,085,326	\$103,167,181	\$120,980,759	\$118,030,124	\$122,600,780
Expenditures By Object					
Personnel	51,320,160	51,058,736	58,731,390	56,999,769	59,051,474
Operating Supplies and Expenses	39,814,674	39,613,486	47,777,956	45,376,548	46,061,286
Assistance and Grants	12,571,278	12,312,589	13,444,646	14,774,421	17,234,601
Subtotal: Operating Expenditures	103,706,112	102,984,811	119,953,992	117,150,738	122,347,361
Capital Purchases and Equipment	379,214	182,370	1,026,767	879,386	253,419
Total Expenditures	\$104,085,326	\$103,167,181	\$120,980,759	\$118,030,124	\$122,600,780
Expenditures By Funds					
General Revenue	23,518,929	24,068,601	24,308,001	23,994,615	23,513,130
Federal Funds	55,441,392	54,360,133	62,004,542	61,395,434	65,094,393
Restricted Receipts	25,113,233	24,703,887	34,632,906	32,511,013	33,993,257
Operating Transfers from Other Funds	11,772	34,560	35,310	129,062	-
Total Expenditures	\$104,085,326	\$103,167,181	\$120,980,759	\$118,030,124	\$122,600,780
FTE Authorization	422.3	498.0	494.1	491.1	491.3

The Agency

Department of Health



Personnel

Department Of Health Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		486.1	31,703,983	486.3	32,163,349
Unclassified		5.0	664,030	5.0	664,030
Subtotal		491.1	\$32,368,013	491.3	\$32,827,379
Cost Allocation from Other Programs		41.9	2,930,674	41.0	2,779,824
Cost Allocation to Other Programs		(41.9)	(\$2,930,674)	(41.0)	(\$2,779,824)
Interdepartmental Transfer		-	(\$83,911)	-	(\$99,539)
Temporary and Seasonal		-	472,170	-	482,061
Turnover		-	(\$2,672,332)	-	(\$1,743,091)
Subtotal		-	(\$2,284,073)	-	(\$1,360,569)
Total Salaries		491.1	\$30,083,940	491.3	\$31,466,810
Benefits					
Payroll Accrual			188,267		191,162
Holiday			405		13,109
FICA			2,139,863		2,251,210
Retiree Health			2,122,356		2,170,700
Health Benefits			5,625,096		6,246,344
Retirement			7,063,924		7,491,981
Subtotal			\$17,139,911		\$18,364,506
Total Salaries and Benefits		491.1	\$47,223,851	491.3	\$49,831,316
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$95,207		\$100,447
Statewide Benefit Assessment			\$1,230,913		\$1,335,674
Payroll Costs		491.1	\$48,454,764	491.3	\$51,166,990

Personnel

Department Of Health Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			1,872,644		943,632
University and College Services			406,697		334,962
Clerical and Temporary Services			278,025		290,525
Management & Consultant Services			398,000		693,888
Legal Services			69,180		67,680
Other Contracts			174,788		183,214
Buildings and Ground Maintenance			3,000		3,000
Training and Educational Services			4,631,781		4,721,898
Design and Engineering Services			100,571		73,892
Medical Services			610,319		571,793
Subtotal			\$8,545,005		\$7,884,484
Total Personnel		491.1	\$56,999,769	491.3	\$59,051,474
Distribution By Source Of Funds					
General Revenue		201.9	\$20,269,121	208.9	\$20,527,378
Federal Funds		218.5	\$27,403,334	215.8	\$29,156,733
Restricted Receipts		70.6	\$9,250,887	66.6	\$9,367,363
Operating Transfers from Other Funds		-	\$76,427	-	-
Total All Funds		491.1	\$56,999,769	491.3	\$59,051,474

The Program

Department Of Health Central Management

Program Mission

Prevent disease; protect and promote the health and safety of the people of Rhode Island; maintain an effective and efficient system for management of the department; maintain a knowledge base for public health policy, planning and program development; and inform and educate the public concerning the health of the state population.

Program Description

Central Management includes three sub-programs: Executive Functions, Management Services, and Emergency Preparedness and Response. The Executive Function, headed by the Director of Health, provides overall direction for the department and coordinates operations across program lines to carry out statutory mandates. The director and senior management establish critical policy issues intended to guide the development of public health policies, programs, and services including assuring that the quality and access to health care services are maintained in the face of rapid change; developing and maintaining the knowledge base of public health and use information to improve health; enhancing community capacity and structure so that communities will improve their health; eliminating disparities in health among populations; and developing support for public health.

Management Services administers Budget and Finance, provides personnel and information systems support and oversees the operation of the print shop. Budget and Finance prepares and executes the departmental budget and performs allocation control and cash management of all accounts. Budget and Finance is also responsible for purchasing and support services, which manages all purchasing and facility maintenance functions in the department. Management Services works very closely with Human Resources (OHHS/DOA) to help effectuate all personnel actions and provide support to the labor-relations functions. Management Services together with DOIT coordinates the efforts of the DOA Information Systems assigned to Health who are responsible for all of the computer technology for the Department. The print shop is responsible for the overall printing of the Department.

Emergency Preparedness and Response provides a coordination of education, assessment, planning, response and support services involving public health providers, private medical providers, public safety agencies and government officials to create and promote a state of readiness and prompt response to protect the health of Rhode Island during catastrophic events, large-scale disasters and emergencies.

Statutory History

General authority is provided in Title 23 Chapter 1 of the Rhode Island General Laws. The Public Health Emergency Preparedness funding is authorized under the Public Health Security and Bioterrorism Preparedness and Response Act of 2002. Public Law 107-188, enacts Section 319C of the Public Health Service Act, 42 U.S.C. 247d-3a. The Hospital Preparedness Program is authorized under Public Health Services Act Sections 301, 307, 311 and 319, public Law 108-111, U.S.C. 247d-3.

The Budget

Department Of Health Central Management

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Executive Functions	956,762	850,236	395,767	426,092	397,231
Management Services	3,319,669	3,128,362	4,635,612	4,134,939	4,618,236
Health Policy and Planning	(4,769)	-	-	-	-
Emergency Preparedness and Res	7,629,179	7,090,812	8,398,758	7,490,868	7,824,109
Total Expenditures	\$11,900,841	\$11,069,410	\$13,430,137	\$12,051,899	\$12,839,576
Expenditures By Object					
Personnel	7,993,570	7,683,568	9,232,389	8,579,751	8,835,907
Operating Supplies and Expenses	2,387,652	2,186,522	2,914,163	2,291,063	2,395,905
Assistance and Grants	1,320,395	1,113,608	1,045,585	1,154,085	1,584,764
Aid to Local Units of Government	-	6,900	-	-	-
Subtotal: Operating Expenditures	11,701,617	10,990,598	13,192,137	12,024,899	12,816,576
Capital Purchases and Equipment	199,224	78,812	238,000	27,000	23,000
Total Expenditures	\$11,900,841	\$11,069,410	\$13,430,137	\$12,051,899	\$12,839,576
Expenditures By Funds					
General Revenue	1,183,507	943,678	544,959	540,425	541,605
Federal Funds	7,913,020	7,383,381	8,645,598	7,768,120	8,071,320
Restricted Receipts	2,804,314	2,742,351	4,239,580	3,743,354	4,226,651
Total Expenditures	\$11,900,841	\$11,069,410	\$13,430,137	\$12,051,899	\$12,839,576

Personnel

Department Of Health Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	129,290	1.0	129,290
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	90,708	1.0	90,708
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	88,675	1.0	88,675
HEALTH PROGRAM ADMINISTRATOR	00135A	2.0	175,408	2.0	175,408
INTERDEPARTMENTAL PROJECT MANAGER	00139A	3.1	250,868	3.2	254,033
HEALTH POLICY ANALYST	00333A	2.2	163,258	2.2	163,258
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	150,922	2.0	150,922
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	20.7	1,203,555	20.7	1,203,555
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00128A	1.0	71,320	1.0	71,320
TRAINING COORDINATOR (EMERGENCY MEDICAL	00331A	1.0	70,542	1.0	70,542
WEB DEVELOPMENT MANAGER	00135A	0.6	42,023	0.6	43,557
CHIEF IMPLEMENTATION AIDE	00328A	1.0	69,512	1.0	69,512
PROGRAMMING SERVICES OFFICER	00131A	3.0	197,378	3.0	199,536
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	1.0	65,436	1.0	65,436
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	3.0	195,625	3.0	197,522
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00131A	5.0	323,673	5.0	328,039
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	0.9	56,939	0.9	56,939
CHIEF IMPLEMENTATION AIDE	00128A	2.0	122,676	2.0	122,676
IMPLEMENTATION AIDE	00322A	1.0	55,478	1.0	55,478
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	1.6	84,905	1.6	84,905
HUMAN SERVICES BUSINESS OFFICER	00322A	2.6	120,003	2.6	122,530
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	88,800	2.0	89,646
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	1.0	41,761	1.0	42,897
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	76,648	2.0	76,648
Subtotal		61.6	\$3,935,403	61.7	\$3,953,032
Unclassified					
DIRECTOR DEPARTMENT OF HEALTH	00955KF	1.0	134,975	1.0	134,975
POLICY ANALYST	00833A	1.0	91,687	1.0	91,687
Subtotal		2.0	\$226,662	2.0	\$226,662

Personnel

Department Of Health Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		21.7	1,569,882	21.2	1,377,959
Cost Allocation to Other Programs		(2.0)	(126,533)	(1.9)	(117,949)
Interdepartmental Transfer			22,413		23,383
Temporary and Seasonal		-	25,000	-	25,000
Turnover		-	(1,173,973)	-	(1,000,973)
Subtotal		19.6	\$316,789	19.3	\$307,420
Total Salaries		83.2	\$4,478,854	83.0	\$4,487,114
Benefits					
Payroll Accrual			73,966		74,069
FICA			231,737		236,293
Retiree Health			331,439		319,593
Health Benefits			667,788		693,384
Retirement			1,050,114		1,064,464
Subtotal			\$2,355,044		\$2,387,803
Total Salaries and Benefits		83.2	\$6,833,898	83.0	\$6,874,917
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$81,798		\$82,539
Statewide Benefit Assessment			\$190,353		\$202,990
Payroll Costs		83.2	\$7,024,251	83.0	\$7,077,907
Purchased Services					
Information Technology			286,250		305,000
Clerical and Temporary Services			65,000		165,000
Management & Consultant Services			10,000		10,000
Legal Services			2,000		500
Other Contracts			11,500		11,500
Buildings and Ground Maintenance			3,000		3,000
Training and Educational Services			1,093,750		1,170,000
Design and Engineering Services			8,000		8,000
Medical Services			76,000		85,000
Subtotal			\$1,555,500		\$1,758,000
Total Personnel		83.2	\$8,579,751	83.0	\$8,835,907
Distribution By Source Of Funds					
General Revenue		20.7	\$139,731	25.4	\$138,220
Federal Funds		31.2	\$4,958,886	30.7	\$5,076,435
Restricted Receipts		31.3	\$3,481,134	26.9	\$3,621,252
Total All Funds		83.2	\$8,579,751	83.0	\$8,835,907

Performance Measures

Department Of Health Central Management

Centers for Disease Control and Prevention (CDC) Technical Assistance Review

CDC's Office of Public Health Preparedness and Response, Division of Strategic National Stockpile provides technical assistance to the states for the development of their plans to receive, distribute, and dispense medical assets received from CDC's Strategic National Stockpile. To ensure continued readiness, CDC and state public health personnel conduct annual technical assistance reviews (TARs) to assess the plans for the state and each local jurisdiction within their Metropolitan Statistical Areas and measure capacity for functions considered critical. The TAR scores are reviewed on a scale from zero to 100.

	2011	2012	2013	2014	2015
Target	--	--	99	99	99
Actual	97	99	100	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

Quality Improvement Projects

The Rhode Island Department of Health (DOH) has a long-term goal to develop a culture of quality improvement, which will allow making consistent improvements in the operations and programs within the Department. DOH plans to continue to train staff in quality improvement tools and have a collection of projects in process each year, as this effort is also a requirement for Public Health Accreditation. The figures below represent the number of quality improvement projects in progress.

	2011	2012	2013	2014	2015
Target	--	--	20	25	25
Actual	--	15	23	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

The Program

Department Of Health State Medical Examiner

Program Mission

- Investigate and determine the manner and circumstance of death and to properly and accurately certify the cause of death in cases under Medical Examiner jurisdiction as defined by statute.
- Promote safety and reduce untimely deaths through research and education.
- Maintain a knowledge base for public health and use information to improve health status.
- Control infectious and communicable disease.
- Assure that the quality of health care services is maintained in the face of rapid change.

Program Description

The Office of the State Medical Examiner investigates causes of death that involve injury, are sudden, unexpected, and unexplained; or causes of death that may, in any way, endanger the public health and safety. Investigations cover all known or suspected homicides, suicides, accidents, sudden infant deaths, drug related deaths and medically unattended deaths. Investigation techniques include scene investigation, study of medical and police records, autopsy, body inspection, bodily fluid investigation and other tests as deemed necessary. The Medical Examiner's Office keeps complete records on all cases and provides expert testimony on criminal cases for the state law enforcement agencies and the courts. The Office of the State Medical Examiner is required by statute to approve all cremations performed in Rhode Island.

Other functions of the Office include: participation in mass disaster preparedness protocol development and training; research in forensic pathology; education and training of resident and fellow physicians; training law enforcement personnel in techniques of homicide investigations and disseminating public information about causes of death in the State.

Statutory History

The Office of the State Medical Examiners is authorized under Title 23 Chapter 4 of the Rhode Island General Laws.

The Budget

Department Of Health State Medical Examiner

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	2,281,759	2,460,188	2,528,977	2,496,137	2,572,836
Total Expenditures	\$2,281,759	\$2,460,188	\$2,528,977	\$2,496,137	\$2,572,836
Expenditures By Object					
Personnel	2,018,312	2,176,616	2,258,291	2,237,130	2,296,196
Operating Supplies and Expenses	263,447	271,742	270,686	259,007	276,640
Subtotal: Operating Expenditures	2,281,759	2,448,358	2,528,977	2,496,137	2,572,836
Capital Purchases and Equipment	-	11,830	-	-	-
Total Expenditures	\$2,281,759	\$2,460,188	\$2,528,977	\$2,496,137	\$2,572,836
Expenditures By Funds					
General Revenue	2,141,905	2,267,525	2,365,037	2,354,801	2,431,511
Federal Funds	139,854	192,663	163,940	141,336	141,325
Total Expenditures	\$2,281,759	\$2,460,188	\$2,528,977	\$2,496,137	\$2,572,836

Personnel

Department Of Health State Medical Examiner

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT MEDICAL EXAMINER FORENSIC	00254A	3.0	489,289	3.0	502,795
SCENE INVESTIGATOR	00328A	4.0	263,736	4.0	263,736
SENIOR SCENE INVESTIGATOR	00330A	1.0	65,821	1.0	65,821
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	0.4	23,692	0.4	23,692
OFFICE MANAGER	00123A	1.0	52,869	1.0	55,202
MEDICAL EXAMINER'S AGENT	00320A	3.0	123,470	3.0	123,470
SENIOR WORD PROCESSING TYPIST	00312A	2.0	65,626	2.0	66,207
EXECUTIVE ASSISTANT	00118A	1.0	39,371	1.0	39,371
Subtotal		15.4	\$1,123,874	15.4	\$1,140,294
Unclassified					
CHIEF MEDICAL EXAMINER	00965F	1.0	230,000	1.0	230,000
Subtotal		1.0	\$230,000	1.0	\$230,000
Cost Allocation from Other Programs		-	3,803	-	3,803
Cost Allocation to Other Programs		(2.0)	(75,946)	(2.0)	(18,280)
Turnover		-	(13,043)	-	-
Subtotal		(2.0)	(\$85,186)	(2.0)	(\$14,477)
Total Salaries		14.4	\$1,268,688	14.4	\$1,355,817
Benefits					
Payroll Accrual			6,946		7,431
Holiday			-		12,679
FICA			81,627		78,481
Retiree Health			83,785		85,573
Health Benefits			149,978		158,166
Retirement			284,552		307,974
Subtotal			\$606,888		\$650,304
Total Salaries and Benefits		14.4	\$1,875,576	14.4	\$2,006,121
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$130,384		\$139,459
Statewide Benefit Assessment			\$40,890		\$53,798
Payroll Costs		14.4	\$1,916,466	14.4	\$2,059,919

Personnel

Department Of Health State Medical Examiner

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Clerical and Temporary Services			12,500		25,000
Training and Educational Services			55,000		55,000
Medical Services			253,164		156,277
Subtotal			\$320,664		\$236,277
Total Personnel		14.4	\$2,237,130	14.4	\$2,296,196
Distribution By Source Of Funds					
General Revenue		14.0	\$2,139,664	14.0	\$2,198,741
Federal Funds		0.4	\$97,466	0.4	\$97,455
Total All Funds		14.4	\$2,237,130	14.4	\$2,296,196

The Program

Department Of Health

Environmental and Health Services Regulation

Program Mission

- Direct and coordinate the Department's health services regulatory activities; Assure minimum standards and competency of health facilities, managed care organizations, and professional licensees; promote high quality health care services through licensed health care facilities, licensed health care professionals, certified managed care organizations, and health plans.
- Assure the appropriate use of drugs and other controlled substances through enforcement, compliance, and regulatory activities; assure that the quality of health care services is maintained in the face of rapid change
- Inform and educate the public of licensee information, nursing home quality information and restaurant inspections through the Department's web site
- Protect and promote health and prevent disease by assuring the safety and quality of the food supply from harvest to consumer.
- Protect public health by assuring that public drinking water supplies comply with the standards of the Safe Drinking Water Act.
- Assure water quality at Rhode Island's public bathing beaches.

Program Description

The Division of Environmental and Health Services Regulation licenses, certifies, and enforces regulations relating to health care professionals and facilities, managed care organizations and health systems development; and protects and promotes the public's health in the areas of drinking water quality, food protection and radiological health. Also, complaints from any source are investigated and, if substantiated, appropriate compliance action is initiated. The division is organized by responsibilities for licensure, oversight, and regulatory functions by category of licensure. It consists of the following sub-programs: Associate Director, Drinking Water Quality, Food Protection, Health Professionals Regulation, Facilities Regulations, Radiological Health, and Managed Care.

- Office of Associate Director: provides leadership and direction to all other sub-programs
- Drinking Water Quality: assures compliance with Safe Drinking Water Act of public drinking water supplies and oversees public water system infrastructure
- Food Protection: assures the safety and quality of the food supply from harvest to consumer as well as the water quality of the state's public bathing beaches.
- Health Professional Regulations: protects the public from unscrupulous health professionals by ensuring compliance with standards and ethics
- Facilities Regulations: visits on a periodic basis healthcare facilities to assure compliance with both state and federal public laws, rules, and regulations.
- Radiological Health: inspects, on a periodic basis, x-ray equipment and the facilities housing them to prevent, if not eliminate, the hazards of radioactive exposure.
- Managed Care: enforces terms and conditions of state's laws, rules and regulations regarding Health Maintenance Organizations (HMOs), utilization review agencies, and health plans, including the provisions of the programs of Certificate of Need", Change in Effective Control and Initial Licensure

Statutory History

Authorization for programs within Environmental and Health Services Regulation is contained in Titles 2, 5, 21, 23, 28, 31, 42 and 46 of the Rhode Island General Laws.

The Budget

Department Of Health

Environmental and Health Services Regulation

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Associate Director	1,370,405	1,450,143	1,236,310	1,424,999	1,231,245
Drinking Water Quality	3,250,156	3,804,929	4,111,253	3,589,899	3,699,365
Food Protection	3,017,370	3,249,768	4,054,129	4,265,921	4,468,035
Health Professionals Regulations	3,189,486	3,785,494	4,072,959	4,472,299	3,446,575
Facilities Regulations	4,613,584	4,710,804	5,534,193	5,137,780	5,488,056
Radiologic Health	22,422	21,420	59,637	57,580	57,575
Managed Care	90,538	161,590	478,395	377,864	413,519
Total Expenditures	\$15,553,961	\$17,184,148	\$19,546,876	\$19,326,342	\$18,804,370
Expenditures By Object					
Personnel	13,506,613	14,435,632	16,001,784	16,360,905	16,364,649
Operating Supplies and Expenses	1,712,938	2,480,916	2,236,760	2,407,186	2,091,702
Assistance and Grants	198,420	211,214	623,205	276,000	276,000
Subtotal: Operating Expenditures	15,417,971	17,127,762	18,861,749	19,044,091	18,732,351
Capital Purchases and Equipment	135,990	56,386	685,127	282,251	72,019
Total Expenditures	\$15,553,961	\$17,184,148	\$19,546,876	\$19,326,342	\$18,804,370
Expenditures By Funds					
General Revenue	8,390,685	8,846,604	9,491,266	9,342,182	9,251,095
Federal Funds	4,178,071	4,668,769	5,856,356	6,395,691	5,924,339
Restricted Receipts	2,985,205	3,668,775	4,199,254	3,588,469	3,628,936
Total Expenditures	\$15,553,961	\$17,184,148	\$19,546,876	\$19,326,342	\$18,804,370

Personnel

Department Of Health

Environmental and Health Services Regulation

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT DIRECTOR OF HEALTH (HEALTH	00141A	1.0	117,280	1.0	117,280
CONSULTANT PUBLIC HEALTH NURSE	00926A	2.0	213,823	2.0	213,823
CHIEF DIVISION OF DRINKING WATER QUALITY	00139A	1.0	106,789	1.0	106,789
CHIEF DIVISION OF FOOD PROTECTION AND	00139A	1.0	106,394	1.0	106,394
PRINCIPAL NURSING CARE EVALUATOR	00926A	2.0	212,130	2.0	212,130
CHIEF OF HEALTH PROFESSIONS REGULATION	00139A	1.0	103,683	1.0	103,683
IMPLEMENTATION DIRECTOR POLICY AND	00140A	1.0	97,070	1.0	97,070
CHIEF ENVIRONMENTAL HEALTH FOOD	00135A	1.0	93,462	1.0	93,462
ENVIRONMENTAL HEALTH RISK ASSESSMENT	00135A	1.0	92,683	1.0	92,683
CHIEF HEALTH PROGRAM EVALUATOR	00137A	3.0	271,502	3.0	274,200
SUPERVISING SANITARY ENGINEER (DEM)	00135A	1.0	90,220	1.0	90,220
SENIOR NURSING CARE EVALUATOR	00923A	2.0	178,054	2.0	178,054
SUPERVISING INDUSTRIAL HYGIENIST	00334A	1.0	87,116	1.0	87,116
CHIEF SANITARIAN	00133A	1.0	85,149	1.0	85,149
NURSING CARE EVALUATOR	00920A	12.1	960,600	12.1	962,173
SUPERVISING RADIOLOGICAL HEALTH SPECIALIST	00334A	1.0	79,217	1.0	82,149
SUPERVISING ENVIRONMENTAL HEALTH FOOD	00333A	5.0	394,476	5.0	396,808
CHIEF COMPLIANCE AND REGULATORY SECTION	00335A	1.0	77,428	1.0	77,428
CHIEF DIVISION OF EMERGENCY MEDICAL	00135A	1.0	76,523	1.0	76,523
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	2.0	198,752	2.0	198,752
HEALTH PROGRAM ADMINISTRATOR	00135A	1.0	74,881	1.0	78,286
SENIOR ENVIRONMENTAL SCIENTIST	00330A	2.0	149,073	2.0	149,073
HEALTH POLICY ANALYST	00333A	5.0	370,977	5.8	392,734
SENIOR SANITARY ENGINEER	00331A	2.0	146,896	2.0	149,250
PRINCIPAL SANITARY ENGINEER	00333A	1.0	73,414	1.0	73,414
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	1.0	73,009	1.0	73,009
MEDICOLEGAL ADMINISTRATOR	00132A	1.0	71,707	1.0	71,707
RADIOLOGICAL HEALTH SPECIALIST	00330A	2.0	142,740	2.0	142,740
PHYSICAL THERAPIST (HABIL./REHAB.)	00332A	1.0	70,676	1.0	70,676
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	1.0	70,542	1.0	70,542
CHIEF IMPLEMENTATION AIDE	00128A	1.0	70,444	1.0	70,444
HEALTH ECONOMICS SPECIALIST	00131A	1.0	69,012	1.0	69,012
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00131A	1.0	69,012	1.0	69,012
ENGINEERING TECHNICIAN IV (NATURAL	00327A	1.0	67,334	1.0	67,334
SENIOR HEALTH FACILITY SURVEYOR	00326A	1.0	65,012	1.0	65,012
SENIOR SYSTEMS ANALYST	00326A	1.0	64,456	1.0	64,456
CLINICAL SOCIAL WORKER	00327A	2.0	127,074	2.0	127,074
PUBLIC HEALTH NUTRITIONIST	00327A	1.0	60,952	1.0	60,952
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	1.0	60,184	1.0	60,184
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	1.0	60,184	1.0	60,184
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00131A	2.0	119,421	2.0	122,900
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	1.0	58,655	1.0	60,701
ENVIRONMENTAL HEALTH FOOD SPECIALIST	00327A	9.0	526,286	9.0	535,051
SENIOR RESEARCH TECHNICIAN	00323A	1.0	58,254	1.0	58,254
COMPLIANCE/EVALUATION STANDARDIZATION	00331A	1.0	57,577	1.0	57,577

Personnel

Department Of Health

Environmental and Health Services Regulation

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
SENIOR CLINICAL LABORATORY SCIENTIST	00330A	1.0	56,891	1.0	58,866
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	3.0	170,022	3.0	173,586
STATE DIRECTOR OF NURSING REGISTRATION & ENVIRONMENTAL SCIENTIST	00037A	1.0	76,528	1.0	76,528
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00128A	1.0	52,937	1.0	54,829
DATA ENTRY UNIT SUPERVISOR	00B21A	1.0	52,852	1.0	52,852
SANITARIAN	00323A	1.0	52,852	1.0	52,852
SENIOR SANITARIAN (WATER SUPPLY AND CHIEF CLERK	00326A	1.0	50,869	1.0	52,450
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	2.0	126,722	2.0	126,722
FIELD TECHNICIAN (EMERGENCY MEDICAL	00323A	1.0	48,047	1.0	48,047
FIELD TECHNICIAN (EMERGENCY MEDICAL	00023A	1.0	47,268	1.0	48,119
HEALTH FACILITY SURVEYOR	00323A	3.0	140,994	3.0	143,001
PROGRAM PLANNER	00125A	1.0	45,967	1.0	47,464
CLINICAL LABORATORY TECHNICIAN	00320A	1.0	45,264	1.0	45,264
HEALTH SERVICES REGULATION LICENSING AIDE I	00314A	1.0	44,154	1.0	44,154
ASSISTANT SUPERVISING DATA ENTRY OPERATOR	00314A	1.0	43,811	1.0	43,811
SENIOR ENVIRONMENTAL HEALTH FOOD	00330A	5.0	317,436	5.0	320,832
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	40,597	1.0	41,784
HEALTH SERVICES REGULATION LICENSING AIDE II	00316A	9.0	359,482	9.0	382,084
ENVIRONMENTAL HEALTH FOOD INSPECTOR	00323A	11.0	515,598	11.0	515,598
DATA CONTROL CLERK	00315A	3.0	97,646	3.0	107,787
SENIOR CLERK-TYPIST	00309A	1.0	31,084	1.0	31,529
ADMINISTRATIVE OFFICER	00324A	2.0	99,355	2.0	100,200
BEAUTY SHOP INSPECTOR	00315A	1.0	34,368	1.0	35,121
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	80,246	2.0	86,723
HUMAN SERVICES POLICY AND SYSTEMS	00324A	1.0	45,448	1.0	45,448
Subtotal		144.1	\$9,361,336	144.9	\$9,473,460
Unclassified					
CHIEF ADMINISTRATIVE OFFICER	00966F	1.0	167,177	1.0	167,177
GENERAL OPERATIONS ASSISTANT	00314A	1.0	40,191	1.0	40,191
Subtotal		2.0	\$207,368	2.0	\$207,368

Personnel

Department Of Health Environmental and Health Services Regulation

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		1.0	79,458	1.0	79,458
Cost Allocation to Other Programs		(1.9)	(104,354)	(1.9)	(105,889)
Temporary and Seasonal		-	158,245	-	168,136
Turnover		-	(562,771)	-	(632,946)
Subtotal		(0.9)	(\$429,422)	(0.9)	(\$491,241)
Total Salaries		145.2	\$9,139,282	145.9	\$9,189,587
Benefits					
Payroll Accrual			9,071		30,514
FICA			691,905		692,878
Retiree Health			634,371		648,727
Health Benefits			1,902,091		1,972,915
Retirement			2,173,258		2,228,462
Subtotal			\$5,410,696		\$5,573,496
Total Salaries and Benefits		145.2	\$14,549,978	145.9	\$14,763,083
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$99,137		\$100,006
Statewide Benefit Assessment			\$384,072		\$394,561
Payroll Costs		145.2	\$14,934,050	145.9	\$15,157,644
Purchased Services					
Information Technology			318,002		304,175
Clerical and Temporary Services			149,750		49,750
Legal Services			67,180		67,180
Other Contracts			8,000		8,000
Training and Educational Services			779,173		748,150
Medical Services			104,750		29,750
Subtotal			\$1,426,855		\$1,207,005
Total Personnel		145.2	\$16,360,905	145.9	\$16,364,649
Distribution By Source Of Funds					
General Revenue		83.6	\$8,802,569	85.3	\$8,772,771
Federal Funds		43.2	\$4,878,016	42.3	\$4,857,595
Restricted Receipts		18.4	\$2,680,320	18.4	\$2,734,283
Total All Funds		145.2	\$16,360,905	145.9	\$16,364,649

Performance Measures

Department Of Health Environmental and Health Services Regulation

Public Water Systems

Public water systems are monitored by DOH's Public Drinking Water Program. This compliance measure includes Rhode Islanders that receive drinking water in their homes, except those served by private wells. The figures below represent the percentage of public water systems in compliance with requirements.

	2011	2012	2013	2014	2015
Target	--	--	85%	85%	85%
Actual	--	68.5%	97.7%	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

Ambulance Deficiencies

The Division of Emergency Medical Services routinely inspects ambulances for compliance with the minimum equipment list and general state of repair. Certain items are considered essential equipment and, if missing, the ambulance is determined to have a critical ("immediate") deficiency. The figures below represent the percentage of ambulances inspected with critical deficiencies.

	2011	2012	2013	2014	2015
Target	--	--	25%	5%	5%
Actual	--	58%	50.7%	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

The Program

Department Of Health Health Laboratories

Program Mission

- Protect the public health and safety through the application of modern scientific test methods
- Assure that the quality of all laboratory services is maintained
- Develop support for public health laboratory programs through clear and accurate communications
- Maintain an effective laboratory emergency preparedness and response programs
- Continue to measure and improve customer satisfaction with laboratory services

Program Description

The Health Laboratories assist in monitoring the public's health and safety through modern scientific laboratory services. These services include surveillance testing for early detection of diseases such as tuberculosis, rabies, West Nile Virus, HIV and other sexually transmitted diseases, pertussis, and other vaccine preventable diseases as well as pathogens and chemical substances which may represent a terrorism threat; surveillance and testing for lead poisoning; analysis of food products, drinking water, surface water, and air for the presence of potentially toxic environmental contaminants; analysis of evidence obtained during the investigation of crimes such as homicide, sexual assault, drug trafficking, and drunk driving. Health Laboratories staff provide expert testimony in court and respond to public health emergencies such as man-made and natural disasters and epidemics in nature.

The State Health Laboratories are members of national networks of laboratories, designed to develop laboratory preparedness for acts of terrorism. Currently, laboratories participate in the Laboratory Response Network (LRN) and Food Emergency Response Network (FERN) administered by and partially funded by the Centers for Disease Control (CDC) and Food and Drug Administration (FDA).

In addition to assisting Health Department programs, the division provides support to the Office of the Attorney General, the RI Training School, the Department of Environmental Management, the Department of Corrections; state and municipal law enforcement agencies, hospitals, private laboratories, community health centers and other health care professionals. Many of these laboratory services generate revenues that are deposited into the General Fund.

Statutory History

Authorization for the Laboratories Program is contained in Title 23 Chapters 1, 11 and 13; Title 31 Chapter 27; and Title 41 chapter 3.1 of the Rhode Island General Laws.

The Budget

Department Of Health Health Laboratories

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Associate Director	1,601,040	1,780,709	1,422,321	1,497,330	1,519,400
Forensic Sciences	2,340,620	2,390,330	2,265,879	2,662,120	2,204,792
Environmental Sciences	1,601,869	1,765,293	1,800,425	2,048,823	2,052,170
Biological Sciences	1,957,745	1,972,854	2,203,095	2,064,379	2,078,874
Total Expenditures	\$7,501,274	\$7,909,186	\$7,691,720	\$8,272,652	\$7,855,236
Expenditures By Object					
Personnel	5,801,374	5,865,470	6,175,517	6,001,856	6,214,440
Operating Supplies and Expenses	1,682,919	2,025,260	1,507,203	1,776,296	1,521,296
Assistance and Grants	-	9,966	-	-	-
Subtotal: Operating Expenditures	7,484,293	7,900,696	7,682,720	7,778,152	7,735,736
Capital Purchases and Equipment	16,981	8,490	9,000	494,500	119,500
Total Expenditures	\$7,501,274	\$7,909,186	\$7,691,720	\$8,272,652	\$7,855,236
Expenditures By Funds					
General Revenue	6,055,771	6,328,340	6,199,240	6,067,222	6,130,022
Federal Funds	1,445,503	1,580,846	1,492,480	2,205,430	1,725,214
Total Expenditures	\$7,501,274	\$7,909,186	\$7,691,720	\$8,272,652	\$7,855,236

Personnel

Department Of Health Health Laboratories

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	120,998	1.0	120,998
CHIEF FORENSIC SCIENCES	00139A	1.0	108,485	1.0	108,485
CHIEF REGISTERED ENVIRONMENTAL	00139A	1.0	97,132	1.0	97,132
QUALITY ASSURANCE OFFICER (BIOLOGICAL	00335A	1.0	92,741	1.0	92,741
CHIEF CLINICAL LABORATORY SCIENTIST (PUBL.	00139A	1.0	92,717	1.0	92,717
SUPERVISOR FORENSIC SCIENCES (DRUG	00334A	1.0	91,382	1.0	91,382
SUPERVISOR FORENSIC SCIENCES (TOXICOLOGY)	00334A	1.0	90,318	1.0	90,318
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	1.0	90,138	1.0	90,138
CHIEF OF MANAGEMENT SERVICES (HEALTH)	00138A	1.0	89,629	1.0	89,629
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	4.0	349,181	4.0	349,181
PRINCIPAL FORENSIC SCIENTIST (RACING	00332A	1.0	86,136	1.0	86,136
SUPERVISOR FORENSIC SCIENCES (SEROLOGY)	00334A	1.0	84,902	1.0	84,902
PRINCIPAL CLINICAL LABORATORY SCIENTIST	00332A	1.0	84,260	1.0	84,260
SUPERVISING REGISTERED ENVIRONMENTAL	00334A	3.0	250,259	3.0	250,259
QUALITY ASSURANCE OFFICER (ENVIRONMENTAL	00335A	1.0	82,289	1.0	82,289
PRINCIPAL FORENSIC SCIENTIST (TOXICOLOGY)	00332A	1.0	81,651	1.0	81,651
PRINCIPAL FORENSIC SCIENTIST (DRUG	00332A	1.0	81,452	1.0	81,452
PRINCIPAL CLINICAL LABORATORY SCIENTIST	00332A	2.0	160,089	2.0	160,089
PRINCIPAL REGISTERED ENVIRONMENTAL	00332A	2.0	154,800	2.0	154,800
SENIOR REGISTERED ENVIRONMENTAL	00330A	2.0	143,096	2.0	143,096
SENIOR CLINICAL LABORATORY SCIENTIST	00330A	4.0	277,055	4.0	277,054
SENIOR FORENSIC SCIENTIST	00330A	4.0	273,105	4.0	277,087
PRINCIPAL HUMAN SERVICES POLICY AND	00330A	1.0	62,686	1.0	62,686
REGISTERED ENVIRONMENTAL LABORATORY	00327A	3.0	183,025	3.0	183,025
SUPERVISOR OF LABORATORY CENTRAL SERVICES	00326A	1.0	59,168	1.0	59,168
CLINICAL LABORATORY SCIENTIST (PUB HEALTH	00327A	6.0	323,789	6.0	325,620
SUPERVISOR BREATH ANALYSIS PROGRAM	00324A	1.0	52,511	1.0	54,752
CHIEF PREAUDIT SUPERVISOR	00131A	1.0	65,726	1.0	65,726
CLINICAL LABORATORY TECHNICIAN	00320A	2.0	96,630	2.0	96,630
ENVIRONMENTAL LABORATORY SCIENTIST	00326A	4.0	193,010	4.0	196,075
FORENSIC SCIENTIST	00327A	6.0	338,390	6.0	338,390
EXECUTIVE ASSISTANT	00118A	1.0	42,686	1.0	42,686
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	41,498	1.0	43,636
INSPECTOR BREATH ANALYSIS	00320A	1.0	40,680	1.0	42,676
SENIOR LABORATORY TECHNICIAN	00319A	2.0	77,368	2.0	78,936
LABORATORY TECHNICIAN	00316A	1.0	36,016	1.0	36,016
LABORATORY ASSISTANT	00314A	7.0	222,791	7.0	227,207
Subtotal		74.0	\$4,817,789	74.0	\$4,839,025

Personnel

Department Of Health Health Laboratories

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		-	37,027	-	-
Cost Allocation to Other Programs		(14.8)	(1,174,286)	(13.8)	(1,089,152)
Turnover		-	-	-	(70,105)
Subtotal		(14.8)	(\$1,137,259)	(13.8)	(\$1,159,257)
Total Salaries		59.2	\$3,680,530	60.2	\$3,679,768
Benefits					
Payroll Accrual			19,341		19,341
FICA			279,698		279,698
Retiree Health			276,452		266,563
Health Benefits			663,369		705,067
Retirement			871,746		879,800
Subtotal			\$2,110,606		\$2,150,469
Total Salaries and Benefits		59.2	\$5,791,136	60.2	\$5,830,237
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$97,807		\$96,880
Statewide Benefit Assessment			\$129,670		\$143,153
Payroll Costs		59.2	\$5,920,806	60.2	\$5,973,390
Purchased Services					
Clerical and Temporary Services			15,000		15,000
Management & Consultant Services			-		60,000
Other Contracts			700		700
Training and Educational Services			3,850		3,850
Design and Engineering Services			50,000		50,000
Medical Services			11,500		111,500
Subtotal			\$81,050		\$241,050
Total Personnel		59.2	\$6,001,856	60.2	\$6,214,440
Distribution By Source Of Funds					
General Revenue		47.5	\$4,779,247	48.4	\$5,002,047
Federal Funds		11.8	\$1,222,609	11.8	\$1,212,393
Total All Funds		59.2	\$6,001,856	60.2	\$6,214,440

Performance Measures

Department Of Health Health Laboratories

HIV Screenings

The State Health Laboratories conduct HIV screenings among at-risk populations, such as patients of Community Health Centers and inmates at the Rhode Island Adult Correctional Institute. The figures below represent the number of these HIV tests performed.

	2011	2012	2013	2014	2015
Target	--	--	14000	14500	15000
Actual	14195	14200	11440	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

DNA Testing

The State Health Laboratories support law enforcement agencies and the judicial system in Rhode Island by providing DNA testing services to help solve and adjudicate the most serious crimes, such as murders, sexual assaults, etc. The figures below represent the number of DNA evidence submissions received for testing.

	2011	2012	2013	2014	2015
Target	--	--	560	580	580
Actual	545	552	454	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

Drinking Water Testing

The State Health Laboratories provide a wide variety of tests for public drinking water suppliers throughout the state to help ascertain that public water is safe to drink. The figures below represent the number of drinking water tests performed.

	2011	2012	2013	2014	2015
Target	--	--	4000	4500	4500
Actual	3301	4502	4455	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

The Program

Department Of Health Public Health Information

Program Mission

- The mission of the Center for Health Data and Analysis is to coordinate and oversee all efforts within the Department of Health and between the department and its external partners related to the assurance of health data quality and the provision of health-related data and analysis to inform health policy, monitor health status and health care quality, and support public health initiatives.
- Vital Records is responsible for maintaining the State's vital records system; collecting, analyzing and reporting of data pertaining to births, deaths, marriages, divorces, and other health related statistics; and the issuing of certified copies of vital records.
- Health Information Technology is responsible for developing a state-wide health information exchange (HIE) system. HIE will promote the adoption of electronic medical records, e-prescribing, and developing strategies to use the data to improve the quality and safety of care and for public health purposes.

Program Description

The Public Health Information (PHI) Division responds to the public's need and desire for information to protect and promote their health and to effectively utilize health care services. It consists of three units: Center for Health Data and Analysis, Vital Records, and Health Information Technology.

Statutory History

Authorization for programs within Public Health Information is contained in Title 23, chapters 1, 3, 4, 17 and 77 and more specifically at RIGL 23-1-1, 23-1-5.5, 23-1-9, 23-1-36, 23-3-27, 23-4-14, 23-17.12-12, 23-17.17-5, and 23-77-5.

The Budget

Department Of Health Public Health Information

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
No Sub-Programs	-	59,109	-	248,201	198,189
Center for Health Data Analysis	1,350,451	1,673,070	1,065,312	2,009,444	1,842,780
Vital Records	1,405,838	1,364,550	1,404,312	2,158,666	1,584,490
Health Information Technology	(375,069)	-	-	-	-
Total Expenditures	\$2,381,220	\$3,096,729	\$2,469,624	\$4,416,311	\$3,625,459
Expenditures By Object					
Personnel	2,436,726	2,769,037	2,241,144	3,995,877	3,297,525
Operating Supplies and Expenses	(58,427)	227,418	228,480	419,534	327,034
Assistance and Grants	-	98,721	-	-	-
Subtotal: Operating Expenditures	2,378,299	3,095,176	2,469,624	4,415,411	3,624,559
Capital Purchases and Equipment	2,921	1,553	-	900	900
Total Expenditures	\$2,381,220	\$3,096,729	\$2,469,624	\$4,416,311	\$3,625,459
Expenditures By Funds					
General Revenue	1,641,491	1,804,916	1,524,091	1,537,643	1,559,128
Federal Funds	739,729	1,291,813	945,533	2,878,668	2,066,331
Total Expenditures	\$2,381,220	\$3,096,729	\$2,469,624	\$4,416,311	\$3,625,459

Personnel

Department Of Health Public Health Information

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
HEALTH PROGRAM ADMINISTRATOR	00335A	2.0	187,738	2.0	187,728
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	178,729	2.0	178,729
ASSISTANT ADMINISTRATOR COMMUNITY AND HEALTH POLICY ANALYST	00335A	0.9	80,137	0.9	80,137
HEALTH POLICY ANALYST	00333A	1.0	87,939	1.0	87,939
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	2.2	164,821	2.2	164,821
PROGRAMMING SERVICES OFFICER	00131A	2.0	141,311	2.0	141,311
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	4.2	286,080	4.2	286,080
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	1.0	67,183	1.0	67,183
RECORDS ANALYST	00324A	1.0	61,081	1.0	61,081
SENIOR RESEARCH TECHNICIAN	00323A	1.0	59,069	1.0	59,069
PRINCIPAL HUMAN SERVICES POLICY AND SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00330A	5.3	306,636	5.3	306,636
PRINCIPAL RESEARCH TECHNICIAN	00328A	2.4	131,322	2.4	131,322
SYSTEMS ANALYST	00327A	2.0	99,861	2.0	99,861
INFORMATION AIDE	00324A	1.0	44,628	1.0	44,628
PROGRAM ANALYST	00315A	1.0	46,019	1.0	46,019
SENIOR TELLER	00322A	1.0	42,010	1.0	42,010
DATA CONTROL CLERK	00318A	1.0	40,125	1.0	40,593
GENEALOGICAL CLERK	00815A	1.0	39,258	1.0	39,258
RESEARCH TECHNICIAN	00314A	2.0	77,789	2.0	78,448
SENIOR WORD PROCESSING TYPIST	00319A	1.0	38,395	1.0	39,243
DATA CONTROL CLERK	00312A	2.0	76,172	2.0	76,172
DATA CONTROL CLERK	00315A	1.0	36,664	1.0	37,367
Subtotal		37.8	\$2,292,967	37.8	\$2,295,635
Cost Allocation from Other Programs		0.2	76,814	0.3	115,365
Cost Allocation to Other Programs		(12.6)	(770,612)	(12.8)	(783,862)
Turnover		-	(79,110)	-	(73,051)
Subtotal		(12.4)	(\$772,908)	(12.6)	(\$741,548)
Total Salaries		25.4	\$1,520,059	25.3	\$1,554,087
Benefits					
Payroll Accrual			35,024		13,960
FICA			91,923		108,756
Retiree Health			107,448		109,529
Health Benefits			306,503		361,357
Retirement			350,624		361,788
Subtotal			\$891,522		\$955,390
Total Salaries and Benefits		25.4	\$2,411,581	25.3	\$2,509,477
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$94,832		\$99,346
Statewide Benefit Assessment			\$64,547		\$66,048
Payroll Costs		25.4	\$2,476,128	25.3	\$2,575,525

Personnel

Department Of Health Public Health Information

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			947,749		203,000
University and College Services			55,000		52,000
Clerical and Temporary Services			10,000		10,000
Other Contracts			15,000		15,000
Training and Educational Services			492,000		442,000
Subtotal			\$1,519,749		\$722,000
Total Personnel		25.4	\$3,995,877	25.3	\$3,297,525
Distribution By Source Of Funds					
General Revenue		15.2	\$1,502,134	15.0	\$1,515,469
Federal Funds		10.3	\$2,493,743	10.3	\$1,782,056
Total All Funds		25.4	\$3,995,877	25.3	\$3,297,525

Performance Measures

Department Of Health Public Health Information

KIDSNET

KIDSNET is a web-based system that collects and shares information about children's preventive health care – such as immunizations and lead screening – with authorized health care providers. The figures below represent the number of hits received on KIDSNET's webpage.

	2011	2012	2013	2014	2015
Target	--	--	820000	900000	1050000
Actual	743408	849001	960344	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

HEALTH Information Line

The HEALTH Information Line is the central telephone number for the public to call with questions about DOH programs and services such as vital records or professional licensing. The figures below represent the total number of calls received to the HEALTH information line.

	2011	2012	2013	2014	2015
Target	--	--	36000	30000	25000
Actual	37452	48828	44010	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

Birth Filings

When birth certificates are filed within 30 days of a child's birth, parents may obtain benefits and services for the child in a timely manner. These benefits include health insurance, Social Security number and passport. The figures below represent the percentage of births filed electronically within 30 days of birth.

	2011	2012	2013	2014	2015
Target	--	--	90%	90%	95%
Actual	87.6%	77.7%	72%	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

The Program

Department Of Health

Community and Family Health and Equity

Program Mission

- Ensuring that all populations have equal access to high quality health services
- Establishing and strengthening partnerships to enhance and improve public health at the community, provider and consumer levels
- Developing and promoting healthy homes and environments for families through training, education, and outreach
- Engaging and empowering parents through their involvement in public health policy and program development
- Developing new models of health care capacity that connects community primary health and mental health providers to nutrition, child care and education
- Improve women's health and pregnancy outcomes through training, education, outreach and partnerships with communities and reproductive health professionals and facilities

Program Description

The Division of Community, Family Health and Equity (DCFHE) provides leadership, planning, and infrastructure to the Department of Health's efforts to eliminate health disparities; assure healthy child development, and reduce, prevent and control chronic diseases and disabilities and risk factors, as well as HIV/AIDS and Viral Hepatitis. The division also plans, develops, and evaluates programs and family-centered systems of care, which are comprehensive, community-based, culturally competent, coordinated and effective. The division achieves its goals and objectives through seven sub-programs: 1) Office of Associate Director, 2) Health Disparities and Access to Care; 3) Healthy Homes and Environments; 4) Chronic Care and Disease Management; 5) Health Promotion and Wellness; 6) Perinatal and Early Childhood; and 7) Preventive Services and Community Practices.

- Office of Associate Director: provides leadership and direction to all sub-programs
- Health Disparities and Access to Care: plans, develops and implements programs to eliminate health disparities for certain sub-cultural groups, populations with special needs and in rural areas
- Healthy Homes and Environments: protects the health and safety of children and families by decreasing, if not eliminating, environmental hazards such as lead
- Chronic Care and Disease Management: utilize a systems approach to chronic care management to improve health outcomes
- Health Promotion and Wellness: reduces and prevents diseases and disabilities amongst school-aged children through education, training, outreach and intervention
- Perinatal and Early Childhood Health: provides access to a system of quality maternal and child health and developmental services
- Preventive Services and Community Practices: reduces the incidence of health problems or disease prevalence in the community, or the personal risk factors for such diseases or conditions

Statutory History

Authorization for Community and Family Health and Equity is contained in Title 1, 35, 56 and 76 of the Rhode Island General Laws.

The Budget

Department Of Health Community and Family Health and Equity

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Associate Director	3,671,432	2,738,879	3,382,891	4,408,392	4,841,043
Health Disparities and Access	1,068,090	1,333,961	1,664,007	1,945,213	1,525,171
Healthy Homes and Environment	2,372,844	2,282,024	2,474,351	3,471,327	2,666,667
Chronic Care and Disease Management	5,357,629	4,509,586	4,141,135	3,768,440	4,086,567
Health Promotion and Wellness	9,250,845	5,508,454	4,758,732	3,194,118	2,666,062
Perinatal and Early Childhood	6,390,718	8,764,267	11,069,155	10,854,884	15,179,920
Preventive Services and Community Practices	32,306,228	32,695,591	42,990,522	37,806,551	39,359,282
Total Expenditures	\$60,417,786	\$57,832,762	\$70,480,793	\$65,448,925	\$70,324,712
Expenditures By Object					
Personnel	16,681,694	15,494,452	19,635,564	15,896,518	17,421,754
Operating Supplies and Expenses	33,167,223	31,910,580	39,676,856	37,107,847	38,346,971
Assistance and Grants	10,544,771	10,414,910	11,168,373	12,441,255	14,549,987
Subtotal: Operating Expenditures	60,393,688	57,819,942	70,480,793	65,445,620	70,318,712
Capital Purchases and Equipment	24,098	12,820	-	3,305	6,000
Total Expenditures	\$60,417,786	\$57,832,762	\$70,480,793	\$65,448,925	\$70,324,712
Expenditures By Funds					
General Revenue	2,368,842	2,329,436	2,448,286	2,531,197	2,171,249
Federal Funds	38,713,458	37,176,470	41,803,125	37,615,471	42,015,793
Restricted Receipts	19,323,714	18,292,296	26,194,072	25,173,195	26,137,670
Operating Transfers from Other Funds	11,772	34,560	35,310	129,062	-
Total Expenditures	\$60,417,786	\$57,832,762	\$70,480,793	\$65,448,925	\$70,324,712

Personnel

Department Of Health

Community and Family Health and Equity

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
MEDICAL DIRECTOR, FAMILY HEALTH	00252A	1.0	198,000	1.0	198,000
EXECUTIVE DIRECTOR (ENVIRONMENTAL	00144A	1.0	121,406	1.0	121,407
PRINCIPAL ENVIRONMENTAL HEALTH RISK	00139A	1.0	106,789	1.0	106,789
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	100,871	1.0	100,871
CHIEF OFFICE OF HEALTH PROMOTION	00137A	2.0	197,344	2.0	197,344
CHIEF CHILDREN WITH SPECIAL HEALTH CARE	00137A	1.0	93,899	1.0	93,899
CHIEF MATERNAL AND CHILD CARE HEALTH	00137A	1.0	90,429	1.0	90,428
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	180,324	2.0	190,132
HEALTH PROGRAM ADMINISTRATOR	00135A	2.0	176,766	2.0	176,766
SUPERVISING INDUSTRIAL HYGIENIST	00334A	1.0	85,777	1.0	85,777
COMMUNITY HEALTH NURSE COORDINATOR	00923A	2.0	167,272	2.0	167,272
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	3.0	250,557	3.0	254,165
SENIOR INDUSTRIAL HYGIENIST	00330A	2.0	151,808	2.0	151,808
CHIEF HUMAN SERVICES BUSINESS OFFICER	00133A	1.0	74,588	1.0	74,589
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	73,789	1.0	73,790
HEALTH POLICY ANALYST	00333A	4.0	295,027	4.0	295,027
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	9.0	595,978	9.0	651,425
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	25.0	1,674,467	25.0	1,701,137
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	4.0	257,582	4.0	263,427
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00131A	2.0	125,314	2.0	127,485
CHIEF DIVISION OF DENTAL PUBLIC HEALTH	00140A	1.0	61,098	1.0	84,958
PROGRAMMING SERVICES OFFICER	00131A	6.0	364,122	6.0	379,171
PRINCIPAL PROGRAM ANALYST	00328A	1.0	56,324	1.0	58,514
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	7.0	393,338	7.0	430,610
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	3.0	164,583	3.0	201,716
INDUSTRIAL HYGIENIST	00327A	7.0	378,244	7.0	406,346
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	4.0	211,830	4.0	228,636
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	2.0	95,195	2.0	112,290
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	1.0	62,011	1.0	64,184
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	3.0	140,985	3.0	144,400
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	2.0	86,008	2.0	87,546
CHIEF CLERK	00B16A	1.0	42,624	1.0	42,624
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	41,784	1.0	41,784
INFORMATION AIDE	00315A	1.0	41,128	1.0	41,128
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	80,384	2.0	81,228
DATA CONTROL CLERK	00315A	3.0	120,346	3.0	121,026
FISCAL MANAGEMENT OFFICER	00326A	1.0	48,934	1.0	48,934
ADMINISTRATIVE OFFICER	00324A	1.0	34,675	1.0	43,616
SENIOR WORD PROCESSING TYPIST	00312A	2.0	65,650	2.0	66,735
EXECUTIVE ASSISTANT	00118A	1.0	36,688	1.0	38,173
Subtotal		116.0	\$7,543,938	116.0	\$7,845,157

Personnel

Department Of Health Community and Family Health and Equity

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		15.3	881,585	15.4	927,936
Cost Allocation to Other Programs		(1.3)	(68,807)	(1.2)	(79,540)
Interdepartmental Transfer		-	(106,324)	-	(122,922)
Temporary and Seasonal		-	288,925	-	288,925
Turnover		-	(613,721)	-	33,984
Subtotal		14.1	\$381,658	14.2	\$1,048,383
Total Salaries		130.1	\$7,925,596	130.2	\$8,893,540
Benefits					
Payroll Accrual			30,921		34,419
FICA			606,129		680,362
Retiree Health			542,083		580,945
Health Benefits			1,483,477		1,788,725
Retirement			1,840,544		2,093,750
Subtotal			\$4,503,154		\$5,178,201
Total Salaries and Benefits		130.1	\$12,428,750	130.2	\$14,071,741
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$93,347		\$105,891
Statewide Benefit Assessment			\$335,855		\$378,047
Payroll Costs		130.1	\$12,764,605	130.2	\$14,449,788
Purchased Services					
Information Technology			320,643		131,457
University and College Services			295,447		207,962
Clerical and Temporary Services			25,775		25,775
Management & Consultant Services			388,000		623,888
Other Contracts			82,309		71,824
Training and Educational Services			1,889,963		1,803,102
Design and Engineering Services			42,571		15,892
Medical Services			87,205		92,066
Subtotal			\$3,131,913		\$2,971,966
Total Personnel		130.1	\$15,896,518	130.2	\$17,421,754
Distribution By Source Of Funds					
General Revenue		12.9	\$1,855,873	12.9	\$1,841,811
Federal Funds		96.3	\$10,874,785	95.9	\$12,568,115
Restricted Receipts		20.9	\$3,089,433	21.3	\$3,011,828
Operating Transfers from Other Funds		-	\$76,427	-	-
Total All Funds		130.1	\$15,896,518	130.2	\$17,421,754

Performance Measures

Department Of Health Community and Family Health and Equity

New HIV Cases

The HIV/AIDS program conducts surveillance to identify new HIV cases and follow up on existing HIV cases currently in care. The HIV prevention program promotes healthy behaviors, testing and promoting care for HIV-positive patients to reduce transmission thereby reducing new incidences of HIV cases. The figures below represent the number of new HIV/AIDS cases. [Note: Provisional 2013 data will be available in January 2014.]

	2011	2012	2013	2014	2015
Target	--	--	60	40	40
Actual	106	62	--	--	--

Performance for this measure is reported by calendar year and is current as of 12/31/2012.

Breast Screenings

The Rhode Island Women's Cancer Screening Program provides free breast and cervical cancer screening services, including mammograms, for Rhode Island women who are 40 and older, uninsured or underinsured, and with incomes at or less than 250 percent of the poverty level. The figures below represent the percentage of abnormal breast screenings with final diagnosis taking greater than 60 days.

	2011	2012	2013	2014	2015
Target	--	--	4%	4%	4%
Actual	4.6%	2%	3%	--	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

The Program

Department Of Health Infectious Disease and Epidemiology

Program Mission

- Detect, control, and prevent infectious diseases in Rhode Island
- Monitor and conduct surveillance for the incidence of various reportable diseases
- Collect, analyze and distribute information about infectious diseases in Rhode Island
- Investigate disease outbreaks and respond appropriately to outbreak such as to minimize the impact on the health and economy of Rhode Island
- Report on disease trends and provide education to the public and medical community regarding treatment and prevention strategies for infectious diseases
- Provide leadership for statewide response to acute infectious communicable disease emergencies of unknown origin

Program Description

This program is responsible for the major areas of reportable infectious communicable diseases. Program efforts are directed at surveillance and prevention of key diseases, control of disease outbreaks and public and health professional education. This program targets prevention strategies to identified high-risk groups. Diseases of concern include meningitis, Lyme disease, SARS, food borne and waterborne diseases, Hepatitis, Sexually Transmitted Diseases (STDs), vector-borne diseases such as rabies, Hantavirus, Eastern Equine Encephalitis and West Nile Virus. This program also operates a Tuberculosis (TB) Control Program, which provides clinical services (including screening, diagnosis and treatment) for un- and under-insured patients through contracts with several providers; monitors the TB epidemic through surveillance activities; performs, medical, nursing, and social case management for active and suspect cases; provides outreach and follow-up to active cases and their contacts; provides direct administration of prescribed therapy throughout the entire course of treatment; and provides professional and public education regarding TB. This program also operates the State's primary STD Clinic, which diagnoses and treats STD's and provides contact tracing, outreach and follow-up services. In addition, this program is staffed and equipped to join incident command systems to combat major disease outbreaks.

Statutory History

Authorization for Infectious Disease and Epidemiology is contained in Title 3 Chapters 1, 5, 6, 8, 10, 11 and 69.

The Budget

Department Of Health Infectious Disease and Epidemiology

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
No Sub-Programs	-	465	-	5,995	-
Operations	4,048,485	3,614,293	4,832,632	6,011,863	6,578,591
Total Expenditures	\$4,048,485	\$3,614,758	\$4,832,632	\$6,017,858	\$6,578,591
Expenditures By Object					
Personnel	2,881,871	2,633,961	3,186,701	3,927,732	4,621,003
Operating Supplies and Expenses	658,922	511,048	943,808	1,115,615	1,101,738
Assistance and Grants	507,692	457,270	607,483	903,081	823,850
Subtotal: Operating Expenditures	4,048,485	3,602,279	4,737,992	5,946,428	6,546,591
Capital Purchases and Equipment	-	12,479	94,640	71,430	32,000
Total Expenditures	\$4,048,485	\$3,614,758	\$4,832,632	\$6,017,858	\$6,578,591
Expenditures By Funds					
General Revenue	1,736,728	1,548,102	1,735,122	1,621,145	1,428,520
Federal Funds	2,311,757	2,066,191	3,097,510	4,390,718	5,150,071
Restricted Receipts	-	465	-	5,995	-
Total Expenditures	\$4,048,485	\$3,614,758	\$4,832,632	\$6,017,858	\$6,578,591

Personnel

Department Of Health Infectious Disease and Epidemiology

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT MEDICAL DIRECTOR (DOH)	00251A	1.0	185,459	1.0	185,459
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	124,419	1.0	124,419
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	107,831	1.0	107,831
ASSISTANT DIRECTOR OF HEALTH (HEALTH	00141A	1.0	95,137	1.0	100,280
COMMUNITY HEALTH NURSE COORDINATOR	00923A	4.0	370,330	4.0	370,330
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	2.0	163,267	2.0	165,977
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	1.0	80,378	1.0	80,378
HEALTH PROGRAM ADMINISTRATOR	00335A	1.0	76,164	1.0	78,744
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	1.0	75,828	1.0	75,828
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	2.5	173,410	2.0	138,804
HEALTH POLICY ANALYST	00333A	1.0	66,291	1.0	69,815
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	6.0	386,598	6.0	393,715
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	1.0	64,184	1.0	66,444
DISEASE INTERVENTION SPECIALIST II	00327A	3.0	177,791	3.0	179,486
PRINCIPAL MANAGEMENT AND METHODS	00128A	1.0	58,417	1.0	58,417
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	0.9	50,686	0.8	43,446
DISEASE INTERVENTION SPECIALIST I	00324A	3.0	140,456	3.0	143,218
COMMUNITY PROGRAM LIAISON WORKER	00319A	3.0	133,218	3.0	134,075
EXECUTIVE ASSISTANT	00118A	1.0	37,528	1.0	38,316
DATA CONTROL CLERK	00315A	0.8	26,340	0.8	26,820
SENIOR WORD PROCESSING TYPIST	00312A	1.0	34,944	1.0	34,944
Subtotal		37.1	\$2,628,676	36.5	\$2,616,746
Cost Allocation from Other Programs		3.7	282,105	3.2	275,303
Cost Allocation to Other Programs		(7.3)	(610,136)	(7.3)	(585,152)
Turnover		-	(229,714)	-	-
Subtotal		(3.6)	(\$557,745)	(4.1)	(\$309,849)
Total Salaries		33.6	\$2,070,931	32.4	\$2,306,897
Benefits					
Payroll Accrual			12,998		11,428
Holiday			405		430
FICA			156,844		174,742
Retiree Health			146,778		159,770
Health Benefits			451,890		566,730
Retirement			493,086		555,743
Subtotal			\$1,262,001		\$1,468,843
Total Salaries and Benefits		33.6	\$3,332,932	32.4	\$3,775,740
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$99,283		\$116,427
Statewide Benefit Assessment			\$85,526		\$97,077
Payroll Costs		33.6	\$3,418,458	32.4	\$3,872,817

Personnel

Department Of Health Infectious Disease and Epidemiology

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			56,250		75,000
Other Contracts			57,279		76,190
Training and Educational Services			318,045		499,796
Medical Services			77,700		97,200
Subtotal			\$509,274		\$748,186
Total Personnel		33.6	\$3,927,732	32.4	\$4,621,003
Distribution By Source Of Funds					
General Revenue		8.0	\$1,049,903	7.9	\$1,058,319
Federal Funds		25.5	\$2,877,829	24.5	\$3,562,684
Total All Funds		33.6	\$3,927,732	32.4	\$4,621,003

Performance Measures

Department Of Health Infectious Disease and Epidemiology

Rabies Exposure

Rabies is a fatal disease. DOH has a comprehensive case management program to prevent human rabies. The figures below represent the number of individuals potentially exposed to rabies who are referred for rabies vaccine.

	2011	2012	2013	2014	2015
Target	--	--	620	620	620
Actual	408	555	593	--	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Chlamydia Cases

Chlamydia is a reportable disease to the Centers for Disease Control and Prevention, and targeted screening and testing is part of federal funding for sexually transmitted disease programs. Future projections are based on DOH's current emphasis on provider education initiatives. The figures below represent the number of newly diagnosed cases of chlamydia per 100,000 population.

	2011	2012	2013	2014	2015
Target	--	--	388.6	369.2	332.2
Actual	393.9	410.2	357.8	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

Tuberculosis Cases

The case rate for tuberculosis (TB) has remained fairly steady in recent years. New cases of tuberculosis have a significant impact on public health resources. The figures below represent the number of newly diagnosed cases of TB per 100,000 individuals.

	2011	2012	2013	2014	2015
Target	--	--	2.3	2.2	2
Actual	2.6	1.9	2.1	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

Agency

Department Of Human Services

Agency Mission

To provide a full continuum of high quality and accessible programs and services to those Rhode Island families, children, adults, individuals with disabilities, veterans, and the elderly in need of assistance.

Agency Description

The Department of Human Services (DHS) operates various programs in support of the agency goal of assisting those persons in Rhode Island in need. These programs and services extend well beyond the vital financial support services historically provided to poor and low income individuals and families, and include redesigned and innovative programs which provide quality and accessible health care, child care, supportive services and options to working parents, individuals and families. These programs are all designed to help families become strong, productive, healthy and independent; 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 and care for our State's veterans; and, to assist elderly and persons with disabilities in order to enhance their quality of life and sustain their independence. The Department operates on a population-based structure for its program policy and service delivery, reflecting the department's focus on clients' needs.

Major state and federal reforms in the mid-1990s provided unprecedented flexibility in how the State could utilize funds to accomplish its goals. Rhode Island's Family Independence Act (FIA) represented the State's first welfare reform program. FIA was crafted in response to federal welfare reform legislation, Temporary Assistance for Needy Families (TANF). TANF replaced the former Aid to Families with Dependent Children (AFDC) and represented a major departure from entitlement programs and lifetime benefits for families. In lieu of entitlements, TANF provided states with a block grant program with capped funding; the significance of this was that the State was able to pass its own welfare reform legislation and 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.

An additional priority of DHS is to provide assistance to persons with disabilities seeking to achieve economic independence and integration with society, through its Office of Rehabilitation Services.

Statutory History

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

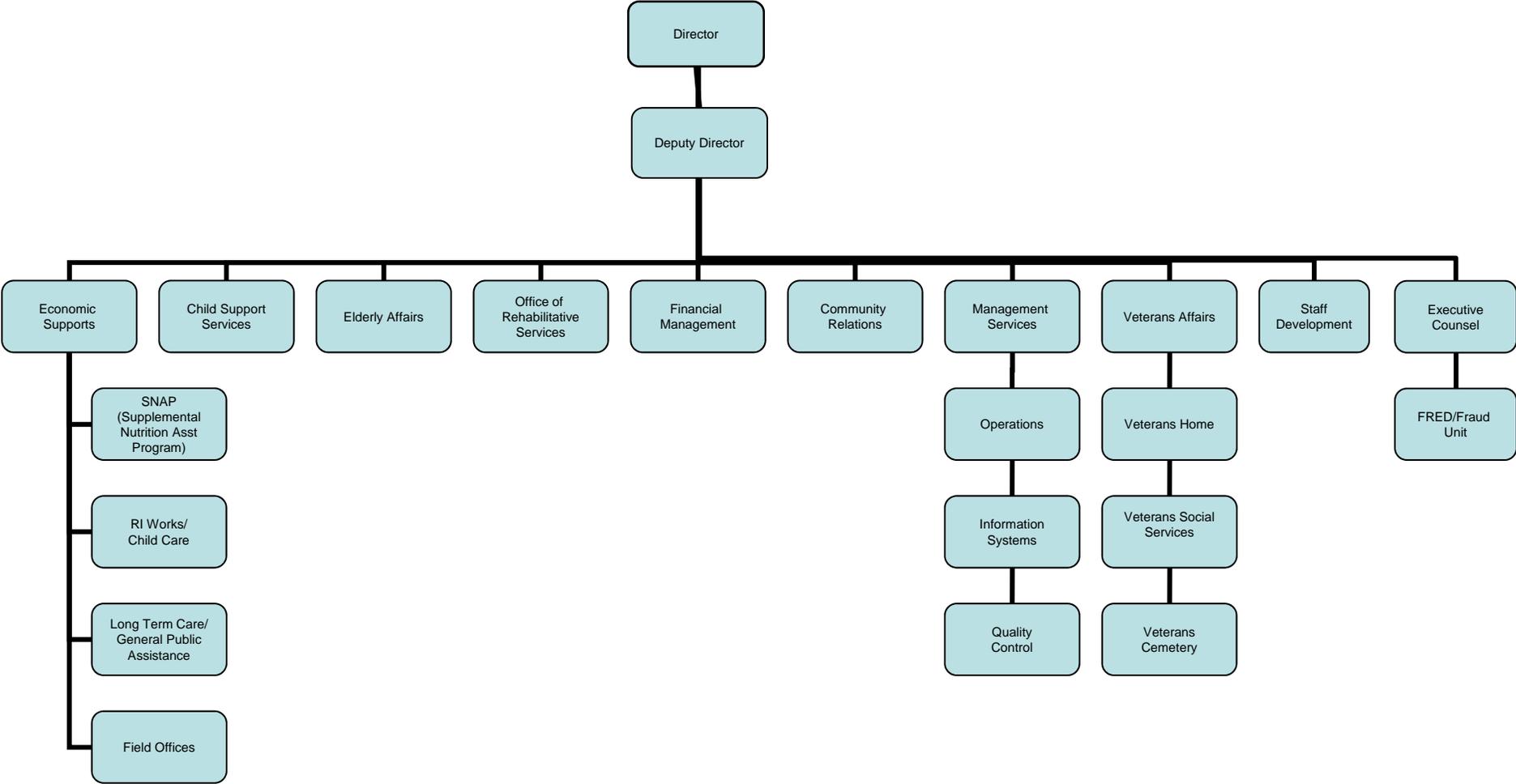
Budget

Department Of Human Services

	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
Expenditures By Program					
Central Management	10,740,798	10,631,847	11,202,255	10,295,730	9,190,122
Child Support Enforcement	8,132,251	8,051,908	8,465,570	8,306,129	8,240,435
Individual and Family Support	114,303,983	132,908,570	166,346,949	176,197,951	161,999,153
Veterans' Affairs	26,278,992	27,944,438	30,140,184	30,656,604	28,390,910
Health Care Eligibility	65,274,754	15,772,462	19,201,532	18,550,974	20,000,978
Medical Benefits	1,553,633,011	(1,852)	-	-	-
Supplemental Security Income Program	18,547,318	18,204,138	18,234,514	18,441,510	18,639,135
Rhode Island Works	88,434,544	87,509,709	89,967,380	87,880,020	87,902,070
State Funded Programs	293,107,002	302,804,912	300,544,402	303,103,378	302,355,996
Elderly Affairs	27,756,744	28,003,115	17,987,375	18,235,595	18,743,971
Total Expenditures	\$2,206,209,397	\$631,829,247	\$662,090,161	\$671,667,891	\$655,462,770
Expenditures By Object					
Personnel	126,232,552	98,673,298	106,401,410	113,256,331	114,877,015
Operating Supplies and Expenses	16,424,719	16,614,271	18,798,524	18,238,778	18,050,211
Assistance and Grants	2,056,056,195	510,743,337	528,164,043	530,491,874	515,881,758
Subtotal: Operating Expenditures	2,198,713,466	626,030,906	653,363,977	661,986,983	648,808,984
Capital Purchases and Equipment	389,845	356,118	2,536,083	3,487,197	466,068
Operating Transfers	7,106,086	5,442,223	6,190,101	6,193,711	6,187,718
Total Expenditures	\$2,206,209,397	\$631,829,247	\$662,090,161	\$671,667,891	\$655,462,770
Expenditures By Funds					
General Revenue	844,385,003	97,459,617	93,479,195	96,610,196	97,273,992
Federal Funds	1,344,961,678	523,431,013	554,368,102	562,747,841	547,675,923
Restricted Receipts	12,585,836	7,232,941	9,762,500	7,133,846	6,034,874
Operating Transfers from Other Funds	4,276,880	3,705,676	4,330,364	4,916,008	4,327,981
Other Funds	-	-	150,000	260,000	150,000
Total Expenditures	\$2,206,209,397	\$631,829,247	\$662,090,161	\$671,667,891	\$655,462,770
FTE Authorization	949.2	933.1	959.1	959.1	959.1

The Agency

Department of Human Services



Personnel

Department Of Human Services Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		989.1	54,505,084	989.1	54,935,054
Unclassified		5.0	399,430	5.0	404,518
Subtotal		994.1	\$54,904,514	994.1	\$55,339,572
Cost Allocation from Other Programs		93.6	5,375,527	93.6	5,413,142
Cost Allocation to Other Programs		(93.6)	(\$5,375,527)	(93.6)	(\$5,413,142)
Interdepartmental Transfer		-	101,203	-	88,938
Overtime		-	5,354,910	-	5,297,436
Reconcile to FTE Authorization		(35.0)	-	(35.0)	-
Temporary and Seasonal		-	1,480,081	-	1,480,081
Turnover		-	(\$5,326,318)	-	(\$4,686,797)
Subtotal		(35.0)	\$1,609,876	(35.0)	\$2,179,658
Total Salaries		959.1	\$56,514,390	959.1	\$57,519,230
Benefits					
Payroll Accrual			285,526		296,649
Holiday			360,299		360,299
FICA			3,900,184		3,988,286
Retiree Health			3,545,884		3,457,709
Health Benefits			11,021,861		12,171,714
Retirement			11,851,525		12,407,215
Subtotal			\$30,965,279		\$32,681,872
Total Salaries and Benefits		959.1	\$87,479,669	959.1	\$90,201,102
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$89,663		\$92,508
Statewide Benefit Assessment			\$2,039,586		\$2,190,845
Payroll Costs		959.1	\$89,519,255	959.1	\$92,391,947

Personnel

Department Of Human Services Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			11,518,760		10,461,992
University and College Services			997		997
Clerical and Temporary Services			2,415,612		2,331,580
Management & Consultant Services			1,029,885		1,040,769
Legal Services			483,380		483,380
Other Contracts			3,232,962		3,026,362
Buildings and Ground Maintenance			487,739		487,739
Training and Educational Services			508,038		508,038
Design and Engineering Services			15,606		15,606
Medical Services			4,044,097		4,128,605
Subtotal			\$23,737,076		\$22,485,068
Total Personnel		959.1	\$113,256,331	959.1	\$114,877,015
Distribution By Source Of Funds					
General Revenue		424.1	\$48,093,316	420.2	\$48,775,604
Federal Funds		529.1	\$64,485,853	533.0	\$65,424,081
Restricted Receipts		5.9	\$677,162	5.9	\$677,330
Operating Transfers from Other Funds		-	-	-	-
Total All Funds		959.1	\$113,256,331	959.1	\$114,877,015

The Program

Department Of Human Services Central Management

Program Mission

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

Program 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. Central Management, organized through the Office of the Director, 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 establishment and maintenance of community relations with consumers and service providers, and the provision of information to the general public, are core responsibilities of this program area

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, 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

Title 40, Chapter 1 of the Rhode Island General Laws establishes that all functions, services, and duties of the Department of Human Services will be organized by the Director of the department.

The Budget

Department Of Human Services Central Management

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	10,740,798	10,631,847	11,202,255	10,295,730	9,190,122
Total Expenditures	\$10,740,798	\$10,631,847	\$11,202,255	\$10,295,730	\$9,190,122
Expenditures By Object					
Personnel	2,228,386	2,457,596	2,231,769	2,287,977	2,193,601
Operating Supplies and Expenses	57,247	44,399	58,757	48,865	49,472
Assistance and Grants	8,452,830	8,128,150	8,911,729	7,958,888	6,947,049
Subtotal: Operating Expenditures	10,738,463	10,630,145	11,202,255	10,295,730	9,190,122
Capital Purchases and Equipment	2,335	1,702	-	-	-
Total Expenditures	\$10,740,798	\$10,631,847	\$11,202,255	\$10,295,730	\$9,190,122
Expenditures By Funds					
General Revenue	5,650,086	5,300,474	5,543,121	5,489,084	4,890,516
Federal Funds	4,569,712	4,808,831	5,244,172	4,284,104	3,777,064
Restricted Receipts	521,000	522,542	414,962	522,542	522,542
Total Expenditures	\$10,740,798	\$10,631,847	\$11,202,255	\$10,295,730	\$9,190,122

Personnel

Department Of Human Services Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR DEPARTMENT OF HUMAN	00148A	1.0	134,542	1.0	134,723
ASSOCIATE DIRECTOR (DHS) DIV OF	00146A	2.0	249,045	2.0	253,529
ADMINISTRATOR, OPERATIONS MANAGEMENT	00141A	1.0	114,908	1.0	114,907
ASSISTANT ADMINISTRATOR FAMILY AND	00A35A	2.0	194,254	2.0	197,175
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.0	90,377	1.0	90,378
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	00A30A	1.0	83,372	1.0	83,373
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	4.0	326,789	4.0	326,788
ADMINISTRATOR, FINANCIAL MANAGEMENT	00037A	2.0	154,713	2.0	164,414
ASSISTANT COORDINATOR OF COMMUNITY	00A26A	1.0	75,098	1.0	75,098
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	1.0	74,665	1.0	74,665
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A28A	8.0	580,839	8.0	583,331
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	134,827	2.0	134,827
QUALITY CONTROL REVIEWER	00A24A	6.0	381,818	6.0	381,818
SENIOR HUMAN SERVICES BUSINESS OFFICER	00A25A	1.0	62,321	1.0	62,838
PROGRAMMING SERVICES OFFICER	00131A	2.0	116,102	2.0	120,312
CHIEF IMPLEMENTATION AIDE	00028A	1.0	55,994	1.0	58,012
OFFICE MANAGER	00123A	1.0	52,802	1.0	52,803
ELIGIBILITY TECHNICIAN	00021A	14.0	660,270	14.0	662,313
FISCAL CLERK	00314A	1.0	44,478	1.0	44,477
HUMAN SERVICES BUSINESS OFFICER	00A22A	1.0	43,321	1.0	44,748
DATA CONTROL CLERK	00315A	1.0	41,128	1.0	41,128
SENIOR CLERK	00308A	1.0	39,130	1.0	39,130
SENIOR WORD PROCESSING TYPIST	00312A	2.0	74,891	2.0	75,421
Subtotal		57.0	\$3,785,684	57.0	\$3,816,208
Unclassified					
DIRECTOR, DEPARTMENT OF HUMAN SERVICES	00949KF	1.0	110,322	1.0	110,322
POLICY ANALYST	00833A	1.0	84,379	1.0	84,379
SPECIAL ASSISTANT	00829A	1.0	62,632	1.0	65,886
Subtotal		3.0	\$257,333	3.0	\$260,587
Cost Allocation to Other Programs		(40.0)	(2,469,733)	(40.0)	(2,481,931)
Turnover		-	(131,289)	-	(221,300)
Subtotal		(40.0)	(\$2,601,022)	(40.0)	(\$2,703,231)
Total Salaries		20.0	\$1,441,995	20.0	\$1,373,564
Benefits					
Payroll Accrual			8,242		7,849
FICA			106,756		102,906
Retiree Health			101,949		92,717
Health Benefits			220,413		223,462
Retirement			347,337		334,726
Subtotal			\$784,697		\$761,660

Personnel

Department Of Human Services Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		20.0	\$2,226,692	20.0	\$2,135,224
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$111,335		\$106,765
Statewide Benefit Assessment			\$61,285		\$58,377
Payroll Costs		20.0	\$2,287,977	20.0	\$2,193,601
Total Personnel		20.0	\$2,287,977	20.0	\$2,193,601
Distribution By Source Of Funds					
General Revenue		13.0	\$1,523,819	13.0	\$1,426,516
Federal Funds		2.0	\$241,616	2.0	\$244,543
Restricted Receipts		5.0	\$522,542	5.0	\$522,542
Total All Funds		20.0	\$2,287,977	20.0	\$2,193,601

The Program

Department Of Human Services Child Support Enforcement

Program Mission

Child Support Enforcement was established to strengthen families through financial support and to reduce welfare dependency by ensuring that parents are responsible for supporting their children.

Program Description

Child Support Enforcement was transferred from the Department of Administration to the Department of Human Services, effective July 1, 2005. This program was established to strengthen families through financial support and to reduce welfare dependence by ensuring that parents honor obligations to 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 Enforcement Programs nationwide.

Statutory History

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

The Budget

Department Of Human Services Child Support Enforcement

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	8,132,251	8,051,908	8,465,570	8,306,129	8,240,435
Total Expenditures	\$8,132,251	\$8,051,908	\$8,465,570	\$8,306,129	\$8,240,435
Expenditures By Object					
Personnel	6,695,409	6,715,269	7,120,641	7,000,835	6,928,341
Operating Supplies and Expenses	1,291,560	1,311,090	1,334,257	1,281,511	1,288,311
Assistance and Grants	134,699	14,966	672	13,398	13,398
Subtotal: Operating Expenditures	8,121,668	8,041,325	8,455,570	8,295,744	8,230,050
Capital Purchases and Equipment	10,583	10,583	10,000	10,385	10,385
Total Expenditures	\$8,132,251	\$8,051,908	\$8,465,570	\$8,306,129	\$8,240,435
Expenditures By Funds					
General Revenue	2,154,619	2,261,867	2,370,212	2,363,847	2,362,840
Federal Funds	5,977,632	5,790,041	6,095,358	5,942,282	5,877,595
Total Expenditures	\$8,132,251	\$8,051,908	\$8,465,570	\$8,306,129	\$8,240,435

Personnel

Department Of Human Services Child Support Enforcement

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR, REVENUE SERVICES	00144A	1.0	133,195	1.0	133,195
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.0	91,898	1.0	91,898
PRINCIPAL HUMAN SERVICES POLICY AND SUPERVISOR, FAMILY SUPPORT AND DOMESTIC	00A30A	1.0	84,405	1.0	84,405
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A29A	3.0	241,121	3.0	241,121
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A28A	1.0	66,489	1.0	66,489
HUMAN SERVICES POLICY AND SYSTEMS	00A28A	1.0	65,246	1.0	65,246
CHILD SUPPORT ADMINISTRATIVE OFFICER	00A24A	1.0	59,376	1.0	59,376
CHILD SUPPORT ENFORCEMENT AGENT II	00325A	9.0	511,333	9.0	514,444
ASSISTANT BUSINESS MANAGEMENT OFFICER	00322A	19.0	981,109	19.0	982,919
DATA CONTROL CLERK	00319A	1.0	48,052	1.0	48,052
CHILD SUPPORT ENFORCEMENT AGENT I	00315A	1.0	44,867	1.0	44,867
COMMUNITY PROGRAM LIAISON WORKER	00322A	11.0	465,646	11.0	472,666
ACCOUNTANT	00319A	1.0	41,332	1.0	41,784
CHILD SUPPORT ENFORCEMENT AGENT I	00319A	1.0	40,305	1.0	41,276
EXECUTIVE ASSISTANT	00320A	1.0	38,536	1.0	39,574
SENIOR WORD PROCESSING TYPIST	00318A	1.0	36,688	1.0	37,618
DATA ENTRY OPERATOR	00312A	2.0	67,248	2.0	67,916
	00310A	2.0	64,703	2.0	65,198
Subtotal		58.0	\$3,081,549	58.0	\$3,098,044
Cost Allocation from Other Programs		0.2	14,275	0.2	14,285
Overtime		-	55,000	-	55,000
Turnover		-	(170,401)	-	(228,522)
Subtotal		0.2	(\$101,126)	0.2	(\$159,237)
Total Salaries		58.2	\$2,980,423	58.2	\$2,938,807
Benefits					
Payroll Accrual			16,735		16,496
FICA			222,879		219,939
Retiree Health			206,824		194,661
Health Benefits			620,762		656,050
Retirement			703,571		701,632
Subtotal			\$1,770,771		\$1,788,778
Total Salaries and Benefits		58.2	\$4,751,194	58.2	\$4,727,585
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$81,608		\$81,258
Statewide Benefit Assessment			\$124,330		\$122,561
Payroll Costs		58.2	\$4,875,524	58.2	\$4,850,146

Personnel

Department Of Human Services Child Support Enforcement

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			802,012		754,012
University and College Services			997		997
Management & Consultant Services			748,653		749,537
Legal Services			452,130		452,130
Other Contracts			107,289		107,289
Training and Educational Services			(50)		(50)
Medical Services			14,280		14,280
Subtotal			\$2,125,311		\$2,078,195
Total Personnel		58.2	\$7,000,835	58.2	\$6,928,341
Distribution By Source Of Funds					
General Revenue		19.8	\$1,955,131	19.8	\$1,947,324
Federal Funds		38.4	\$5,045,704	38.4	\$4,981,017
Total All Funds		58.2	\$7,000,835	58.2	\$6,928,341

Performance Measures

Department Of Human Services Child Support Enforcement

Child Support Collections

To encourage parental responsibility, the Office of Child Support Services establishes paternity of children, creates court orders for financial and medical support, modifies orders when appropriate, and enforces child support orders. Collections are distributed directly to families and used to reimburse public assistance costs. The figures below represent the percentage of owed child support collected in Rhode Island.

	2011	2012	2013	2014	2015
Target	--	62%	62%	63%	62%
Actual	60.5%	60.5%	60.4%	60.3%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

The Program

Department Of Human Services Individual and Family Support

Program Mission

To provide assistance and supports to clients so that they may transition to self-sufficiency.

Program 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 Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), 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 Office of Rehabilitation Services (ORS), housed within the Individual and Family Support Program (IFS), provides vocational rehabilitative services to disabled individuals seeking to re-enter the workforce and attain “competitive, career oriented, employment outcomes”. 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. These services are jointly financed by the State and the U.S. Department of Education (Rehabilitation Services Administration), with a general revenue match of 21.3 percent. DHS ORS also administers the Services for the Blind and Visually Impaired (SBVI) program and the Disability Determination Services Unit (RIDDS).

Statutory History

Title 40, Chapter 5.2 of the Rhode Island General Laws 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. Title 42, Chapter 12 of the Rhode Island General Laws establishes the Vocational Rehabilitation Program.

The Budget

Department Of Human Services Individual and Family Support

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	114,303,983	132,908,570	166,346,949	176,197,951	161,999,153
Total Expenditures	\$114,303,983	\$132,908,570	\$166,346,949	\$176,197,951	\$161,999,153
Expenditures By Object					
Personnel	46,372,514	48,855,326	51,433,522	59,905,156	59,326,756
Operating Supplies and Expenses	9,745,622	9,236,798	11,963,357	11,208,402	11,180,223
Assistance and Grants	50,762,311	69,164,786	96,292,469	98,580,697	85,007,554
Subtotal: Operating Expenditures	106,880,447	127,256,910	159,689,348	169,694,255	155,514,533
Capital Purchases and Equipment	325,708	209,437	467,500	309,985	296,902
Operating Transfers	7,097,828	5,442,223	6,190,101	6,193,711	6,187,718
Total Expenditures	\$114,303,983	\$132,908,570	\$166,346,949	\$176,197,951	\$161,999,153
Expenditures By Funds					
General Revenue	22,264,368	22,432,126	20,922,405	24,645,802	25,177,187
Federal Funds	87,618,173	101,772,093	133,591,509	141,648,145	127,615,989
Restricted Receipts	144,562	4,998,675	7,352,671	4,727,996	4,727,996
Operating Transfers from Other Funds	4,276,880	3,705,676	4,330,364	4,916,008	4,327,981
Other Funds	-	-	150,000	260,000	150,000
Total Expenditures	\$114,303,983	\$132,908,570	\$166,346,949	\$176,197,951	\$161,999,153

Personnel

Department Of Human Services Individual and Family Support

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, FAMILY AND ADULT SERVICES	00141A	3.0	352,641	3.0	352,641
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY	00143A	2.0	231,977	2.0	233,218
DEPUTY ADMINISTRATOR OF VOCATIONAL	00A35A	3.0	293,509	3.0	293,509
ASSISTANT ADMINISTRATOR FAMILY AND	00A35A	1.0	96,796	1.0	96,796
ASSISTANT ADMINISTRATOR (ASSISTANCE	00A35A	1.0	95,021	1.0	95,021
CHIEF CASE WORK SUPERVISOR	00A34A	5.0	472,511	5.0	476,483
CHIEF OFFICE OF WOMEN, INFANTS AND	00137A	1.0	90,428	1.0	90,428
SUPERVISING ACCOUNTANT	00A31A	1.0	89,891	1.0	89,891
ASSISTANT ADMINISTRATOR OF VOCATIONAL	00A32A	1.0	86,037	1.0	86,037
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	2.0	171,439	2.0	171,439
CLINICAL TRAINING SPECIALIST	00A30A	2.0	169,233	2.0	169,233
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	5.0	414,276	5.0	425,776
HEALTH POLICY ANALYST	00333A	1.0	83,051	1.0	83,051
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	00139A	1.0	87,964	1.0	87,964
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	1.0	82,422	1.0	82,422
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	2.0	164,047	2.0	164,047
SUPERVISOR OF VOCATIONAL REHABILITATION	00A29A	3.0	244,406	3.0	244,406
REGIONAL MANAGER (DHS)	00A35A	3.0	244,248	3.0	249,554
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	161,540	2.0	162,723
ASSISTANT ADMINISTRATOR OF VOCATIONAL	00A32A	1.0	80,079	1.0	80,079
SUPERVISOR OF VOCATIONAL REHABILITATION	00A29A	10.0	771,457	10.0	771,457
SENIOR REHABILITATION COUNSELOR	00A26A	1.0	75,701	1.0	75,701
PERIPATHOLOGIST	00A25A	2.0	144,701	2.0	144,701
SENIOR REHABILITATION COUNSELOR	00A26A	3.0	212,173	3.0	212,173
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	2.0	135,458	2.0	137,936
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	2.0	133,863	2.0	135,880
VOCATIONAL REHABILITATION COUNSELOR II	00A26A	13.0	859,479	13.0	861,881
SUPERVISING ELIGIBILITY TECHNICIAN	00A26A	23.0	1,518,772	23.0	1,537,946
CHIEF FIELD INVESTIGATOR (GENERAL)	00B24A	1.0	65,883	1.0	65,883
REHABILITATION COUNSELOR FOR THE DEAF	00A25A	1.0	65,831	1.0	65,831
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	2.0	130,184	2.0	134,954
QUALITY CONTROL REVIEWER	00A24A	1.0	64,851	1.0	64,851
CASEWORK SUPERVISOR	00A26A	9.0	574,457	9.0	580,629
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	3.0	185,768	3.0	185,768
PROGRAMMING SERVICES OFFICER	00131A	9.0	551,287	9.0	566,945
HUMAN SERVICES POLICY AND SYSTEMS	00A24A	6.0	364,678	6.0	364,678
SENIOR CASE WORK SUPERVISOR	00A30A	1.0	60,475	1.0	62,688
SENIOR RESOURCE SPECIALIST	03526A	3.0	178,543	3.0	178,543
REHABILITATION COUNSELOR	00A24A	31.0	1,835,694	31.0	1,842,709
SENIOR HUMAN SERVICES BUSINESS OFFICER	00A25A	1.0	57,478	1.0	59,887
VOCATIONAL REHABILITATION COUNSELOR I	00A24A	24.0	1,363,206	24.0	1,374,270
SOCIAL CASE WORKER	00A22A	52.0	2,916,048	52.0	2,930,762
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A28A	3.0	167,982	3.0	165,002
PRINCIPAL COMPUTER OPERATOR	00322A	1.0	55,974	1.0	55,974
SOCIAL CASE WORKER II	00A24A	22.0	1,224,327	22.0	1,226,347

Personnel

Department Of Human Services Individual and Family Support

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
HUMAN SERVICES BUSINESS OFFICER	00A22A	5.0	275,134	5.0	276,560
SENIOR ELIGIBILITY TECHNICIAN	00322A	3.0	163,491	3.0	163,491
OFFICE MANAGER	00A23A	1.0	51,866	1.0	51,866
FOOD SERVICE ADMINISTRATOR	00322A	2.0	102,551	2.0	105,983
PUBLIC HEALTH NUTRITIONIST	00327A	2.0	102,082	2.0	102,082
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	97,477	2.0	97,602
JUNIOR RESOURCE SPECIALIST	00319A	3.0	144,535	3.0	146,086
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	47,696	1.0	47,696
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	46,729	1.0	46,729
ELIGIBILITY TECHNICIAN	00321A	111.0	5,111,397	111.0	5,182,978
INTERPRETER (PORTUGUESE)	00316A	1.0	45,932	1.0	45,932
SENIOR RECONCILIATION CLERK	00314A	1.0	44,154	1.0	44,154
REHABILITATIVE TEACHER OF BLIND	00321A	1.0	43,981	1.0	44,504
SENIOR TELEPHONE OPERATOR	00A13A	1.0	42,998	1.0	42,998
CASE AIDE	00316A	2.0	85,513	2.0	85,994
INFORMATION AIDE	00315A	2.0	85,060	2.0	85,060
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	41,784	1.0	41,784
CHIEF CLERK	00A16A	2.0	82,132	2.0	82,889
PRINCIPAL PREAUDIT CLERK	00314A	1.0	40,884	1.0	40,884
HUMAN SERVICES BUSINESS OFFICER	00322A	0.5	20,367	0.5	21,003
INTERPRETER (SPANISH)	00316A	7.0	283,849	7.0	286,100
DATA CONTROL CLERK	00315A	6.0	232,864	6.0	282,845
SENIOR CLERK-TYPIST	00309A	1.0	38,607	1.0	38,607
TELEPHONE OPERATOR	00310A	3.0	113,696	3.0	113,696
PRINCIPAL CLERK-STENOGRAPHER	00313A	1.0	37,486	1.0	37,486
CLERK SECRETARY	00B16A	2.0	72,346	2.0	78,809
PRINCIPAL CLERK-TYPIST	00312A	5.0	180,117	5.0	181,962
SENIOR WORD PROCESSING TYPIST	00312A	7.0	248,080	7.0	250,049
WORD PROCESSING TYPIST	00310A	17.0	587,222	17.0	590,898
PRINCIPAL CLERK	00312A	2.0	69,026	2.0	69,663
SENIOR CLERK	00308A	1.0	33,889	1.0	33,889
LABORER	00308G	1.0	32,427	1.0	32,427
DATA ENTRY OPERATOR	00310A	6.0	192,747	6.0	195,143
CENTRAL MAIL ROOM CLERK	00311G	1.0	31,758	1.0	32,335
Subtotal		470.5	\$26,255,663	470.5	\$26,518,298
Unclassified					
PRODUCTION SYSTEMS SPECIALIST	00320A	1.0	48,544	1.0	48,544
Subtotal		1.0	\$48,544	1.0	\$48,544

Personnel

Department Of Human Services Individual and Family Support

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		34.7	2,087,471	34.7	2,097,037
Cost Allocation to Other Programs		(51.2)	(2,772,162)	(51.2)	(2,797,599)
Interdepartmental Transfer		-	101,203	-	88,938
Overtime		-	1,598,035	-	1,691,871
Temporary and Seasonal		-	519,739	-	519,739
Turnover		-	(1,528,150)	-	(1,710,982)
Subtotal		(16.5)	\$6,136	(16.5)	(\$110,996)
Total Salaries		455.0	\$26,310,343	455.0	\$26,455,846
Benefits					
Payroll Accrual			139,317		139,857
FICA			1,886,483		1,895,001
Retiree Health			1,723,610		1,656,055
Health Benefits			5,221,378		5,576,025
Retirement			5,862,756		5,953,418
Subtotal			\$14,833,544		\$15,220,356
Total Salaries and Benefits		455.0	\$41,143,887	455.0	\$41,676,202
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$89,276		\$90,454
Statewide Benefit Assessment			\$1,035,971		\$1,040,142
Payroll Costs		455.0	\$42,179,858	455.0	\$42,716,344
Purchased Services					
Information Technology			9,294,780		8,460,526
Clerical and Temporary Services			2,413,608		2,329,576
Management & Consultant Services			224,129		234,129
Legal Services			25,300		25,300
Other Contracts			2,957,429		2,750,829
Buildings and Ground Maintenance			7,929		7,929
Training and Educational Services			508,088		508,088
Design and Engineering Services			15,606		15,606
Medical Services			2,278,429		2,278,429
Subtotal			\$17,725,298		\$16,610,412
Total Personnel		455.0	\$59,905,156	455.0	\$59,326,756
Distribution By Source Of Funds					
General Revenue		142.5	\$18,649,434	142.4	\$18,642,370
Federal Funds		312.5	\$41,255,291	312.6	\$40,683,955
Restricted Receipts		-	\$431	-	\$431
Operating Transfers from Other Funds		-	-	-	-
Total All Funds		455.0	\$59,905,156	455.0	\$59,326,756

Performance Measures

Department Of Human Services Individual and Family Support

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, the Rhode Island Department of Human Services (DHS) must determine eligibility within 30 days of receiving an application. The figures below represent the percentage of non-expedited applications processed within 30 days.

	2011	2012	2013	2014	2015
Target	--	--	95%	95%	95%
Actual	97.5%	96.8%	90.2%	90.6%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

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 expedited applications processed within seven days.

	2011	2012	2013	2014	2015
Target	--	--	95%	95%	95%
Actual	92.2%	91%	91.5%	91.8%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

SNAP Payment Error Rate

Payment accuracy must be maintained in the administration of SNAP benefits. DHS seeks to minimize payment error, which includes overpayments, underpayments, improper approvals, and negative errors (applications incorrectly denied). The figures below represent the percentage of SNAP funds paid in error.

	2011	2012	2013	2014	2015
Target	--	--	3%	3%	3%
Actual	7%	7.7%	7.6%	8.3%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Low Income Heating Energy Assistance Program (LIHEAP) - Home Weatherization

The purpose of LIHEAP is to help Rhode Island's low-income households meet the increasing cost of home energy and reduce the severity of energy-related crises. The figures below represent the number LIHEAP weatherization projects approved. [Note: This is a new measure for State Fiscal Year 2014. Historical data not available.]

	2011	2012	2013	2014	2015
Target	--	--	--	1615	1615
Actual	--	--	--	354	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

The Program

Department Of Human Services Veterans' Affairs

Program Mission

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

Program Description

The Veterans' Affairs Program serves eligible Rhode Island Veterans, their surviving spouses, and dependents. Benefits include a comprehensive program of social, medical and rehabilitative services. The Veterans' Affairs Program is comprised of the Rhode Island Veterans' Home, the Rhode Island Veterans' Affairs Office, and the Rhode Island Veterans' Memorial Cemetery.

Veterans' Affairs is confronting a growing challenge as a result of a rapidly aging veteran's population. Rhode Island has a population of approximately 93,000 veterans. Although the total number of war service veterans is declining, the growth in the proportion of aging (World War II and Korean) veterans is escalating.

The purpose of the Veterans' Home is to provide quality nursing and domiciliary care to the veteran. Social, medical, nursing, and rehabilitative services for eligible Rhode Island veterans, their survivors, and/or dependents, are available to improve their physical, emotional, and economic well-being. The Rhode Island Veterans' Home has an operational bed capacity of 339 beds (260 nursing and 79 domiciliary/sheltered care beds). Within the 339 bed complement is a 36-bed unit for veterans who suffer from dementia type illnesses. The Veterans' Home admits war service veterans who have been honorably discharged and have resided in the State at least two years prior to admission and/or were inducted into the military service from the State. Residential care is available to eligible veterans who require a sheltered care environment. The Veterans' Transitional Supportive Program (VTSP) is a program operated in concert with the federal Veterans Administration. VTSP offers a multitude of psychological/social counseling, substance abuse treatment, and contract work therapy opportunities provided on a short-term basis to assist veterans with reintegration to their communities.

Statutory History

Chapters 17, 24, and 25 of Title 30 of the Rhode Island General Laws established the Division of Veterans Affairs. Chapter 233 of the Public Laws of 2009 set forth Chapter 152 of Title 42 of the General Laws, repealing the statutory authority for the Division and establishing the Department of Veterans' Affairs, effective FY 2012. However, this law was subsequently repealed prior to implementation, and the Division of Veterans Affairs remains within DHS.

The Budget

Department Of Human Services Veterans' Affairs

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	26,278,992	27,944,438	30,140,184	30,656,604	28,390,910
Total Expenditures	\$26,278,992	\$27,944,438	\$30,140,184	\$30,656,604	\$28,390,910
Expenditures By Object					
Personnel	23,624,121	24,205,719	25,794,016	24,680,796	25,635,649
Operating Supplies and Expenses	2,639,007	3,625,864	2,280,285	2,803,662	2,591,161
Assistance and Grants	3,712	3,907	24,100	24,100	24,100
Subtotal: Operating Expenditures	26,266,840	27,835,490	28,098,401	27,508,558	28,250,910
Capital Purchases and Equipment	12,152	108,948	2,041,783	3,148,046	140,000
Total Expenditures	\$26,278,992	\$27,944,438	\$30,140,184	\$30,656,604	\$28,390,910
Expenditures By Funds					
General Revenue	18,327,842	19,682,697	20,993,993	19,838,488	20,274,566
Federal Funds	6,270,112	6,865,239	7,678,815	9,083,976	7,481,344
Restricted Receipts	1,681,038	1,396,502	1,467,376	1,734,140	635,000
Total Expenditures	\$26,278,992	\$27,944,438	\$30,140,184	\$30,656,604	\$28,390,910

Personnel

Department Of Human Services Veterans' Affairs

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT MEDICAL PROGRAM DIRECTOR	00747A	1.0	167,971	1.0	167,971
PHYSICIAN II (GENERAL)	00740A	2.0	238,399	2.0	238,399
EXECUTIVE NURSE-ELEANOR SLATER HOSPITAL	00142A	1.0	116,619	1.0	116,619
PSYCHIATRIST IV	00447A	0.6	68,396	0.6	70,648
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	106,640	1.0	106,640
SUPERVISING REGISTERED NURSE B	00925A	4.0	390,452	4.0	391,568
ASSOCIATE DIRECTOR, VETERANS' AFFAIRS	00143A	1.0	96,927	1.0	96,927
SUPERVISING REGISTERED NURSE A	00924A	6.0	564,373	6.0	564,373
INFECTION CONTROL NURSE	00924A	1.0	92,967	1.0	92,967
NURSING INSTRUCTOR	00924A	1.0	90,552	1.0	90,552
CHIEF FAMILY HEALTH SYSTEMS	00137A	1.0	90,428	1.0	90,428
CHIEF CASE WORK SUPERVISOR	00A34A	1.0	85,956	1.0	85,956
ADMINISTRATOR R.I. VETERANS' HOME	00141A	1.0	83,476	1.0	87,964
REGISTERED NURSE B	00921A	20.1	1,580,290	20.1	1,596,257
REGISTERED NURSE A	00920A	12.0	891,960	12.0	901,364
CLINICAL SOCIAL WORKER	00A27A	4.0	283,757	4.0	283,757
ASSISTANT ADMINISTRATOR (VETERANS' AFFAIRS)	00133A	2.0	127,992	2.0	132,803
LICENSED PRACTICAL NURSE	00517A	15.5	971,164	15.5	976,954
PRINCIPAL DIETITIAN	00324A	1.0	61,083	1.0	61,083
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	1.0	60,603	1.0	60,603
SUPERVISING ACTIVITIES THERAPIST	00324A	1.0	60,338	1.0	60,338
SENIOR FOOD SERVICE ADMINISTRATOR	00326A	1.0	57,870	1.0	57,870
CHIEF, VETERANS' AFFAIRS	00130A	2.0	111,720	2.0	115,736
MAINTENANCE SUPERINTENDENT	00322A	1.0	48,394	1.0	48,394
GROUP WORKER	00319A	5.5	263,240	5.5	263,240
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	92,737	2.0	92,862
PHARMACY AIDE II	00318A	3.0	138,654	3.0	138,654
FOOD SERVICE SUPERVISOR	00314A	1.0	45,558	1.0	45,558
MEDICAL RECORDS TECHNICIAN	00320A	1.0	45,264	1.0	45,264
SENIOR X-RAY TECHNOLOGIST	00318A	1.0	44,652	1.0	44,652
SENIOR LABORATORY TECHNICIAN	00319A	1.0	43,873	1.0	43,873
SENIOR INSTITUTION ATTENDANT	00314A	4.0	174,194	4.0	174,194
SENIOR FOOD SERVICE AIDE	00313A	2.0	86,501	2.0	86,501
CHIEF CLERK	00A16A	1.0	42,623	1.0	42,623
SENIOR RECONCILIATION CLERK	00314A	1.0	41,985	1.0	41,985
SENIOR COOK	00315A	2.0	83,785	2.0	83,785
STOREKEEPER	00315A	1.0	41,128	1.0	41,128
IMPLEMENTATION AIDE	00122A	1.0	40,637	1.0	41,905
LABORATORY TECHNICIAN	00316A	1.0	40,191	1.0	40,191
INSTITUTION ATTENDANT (VETERANS' HOME)	00313A	86.9	3,360,199	86.9	3,368,802
CEMETERY SPECIALIST	00314A	5.0	193,060	5.0	193,954
COOK	00312A	5.0	192,920	5.0	192,920
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	38,548	1.0	38,548
WORD PROCESSING TYPIST	00310A	2.0	75,240	2.0	75,240
PRINCIPAL CLERK-TYPIST	00312A	1.0	36,691	1.0	36,691

Personnel

Department Of Human Services Veterans' Affairs

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
SENIOR CEMETERY SPECIALIST	00318A	1.0	36,688	1.0	37,618
FISCAL CLERK	00314A	1.0	36,509	1.0	36,509
MOTOR EQUIPMENT OPERATOR	00311G	2.0	68,724	2.0	68,724
COOK'S HELPER	00309A	23.0	789,181	23.0	792,976
GARDENER	00310G	1.0	33,202	1.0	33,571
SENIOR WORD PROCESSING TYPIST	00312A	1.0	33,174	1.0	33,720
Subtotal		239.6	\$12,567,485	239.6	\$12,631,859
Overtime		-	2,796,310	-	2,705,000
Temporary and Seasonal		-	777,920	-	777,920
Turnover		-	(1,500,800)	-	(1,302,960)
Subtotal		-	\$2,073,430	-	\$2,179,960
Total Salaries		239.6	\$14,640,915	239.6	\$14,811,819
Benefits					
Payroll Accrual			63,223		69,494
Holiday			360,299		360,299
FICA			901,064		921,356
Retiree Health			796,541		765,169
Health Benefits			2,689,089		3,026,739
Retirement			2,498,986		2,750,453
Subtotal			\$7,309,202		\$7,893,510
Total Salaries and Benefits		239.6	\$21,950,117	239.6	\$22,705,329
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$88,365		\$91,517
Statewide Benefit Assessment			\$387,019		\$502,152
Payroll Costs		239.6	\$22,337,136	239.6	\$23,207,481
Purchased Services					
Information Technology			103,500		103,500
Legal Services			5,950		5,950
Other Contracts			5,100		5,100
Buildings and Ground Maintenance			477,888		477,888
Medical Services			1,751,222		1,835,730
Subtotal			\$2,343,660		\$2,428,168
Total Personnel		239.6	\$24,680,796	239.6	\$25,635,649
Distribution By Source Of Funds					
General Revenue		173.9	\$17,577,241	173.9	\$18,225,820
Federal Funds		65.7	\$7,098,555	65.7	\$7,404,829
Restricted Receipts		-	\$5,000	-	\$5,000
Total All Funds		239.6	\$24,680,796	239.6	\$25,635,649

Performance Measures

Department Of Human Services Veterans' Affairs

Rhode Island Veterans Home

The mission of the Division of Veterans' Affairs is to improve the physical, emotional, and economic well-being of Rhode Island veterans. The Veterans Home provides nursing and residential care that can include social, medical, nursing and rehabilitation services. The figures below represent the Veterans Home occupancy rate.

	2011	2012	2013	2014	2015
Target	--	--	93%	95%	100%
Actual	74%	91%	90.4%	90%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

The Program

Department Of Human Services Health Care Eligibility

Program Mission

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

Program 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 a federal and state matching entitlement program administered by states to provide medical benefits to low income persons who are aged, blind, disabled, or members of families with dependent children. States determine eligibility criteria, covered services, and provide reimbursement rates within certain federal guidelines.

Coverage is provided to children, families, individuals with disabilities and the elderly through two classifications - categorically needy and medically needy. Coverage of certain categories is mandated by federal law through eligibility for other programs such as Rhode Island Works (formerly called the Family Independence Program)/Temporary Assistance for Needy Families (TANF) and Supplemental Security Income (SSI). These are known as categorically needy. Other persons qualify as medically needy. These persons do not meet the income or resource guidelines for eligibility for other federal programs but must spend down their income in order to become eligible for Medicaid by incurring medical expenses.

Statutory History

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

The Budget

Department Of Human Services Health Care Eligibility

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
No Sub-Programs	-	(10,250)	-	-	-
Operations	65,274,754	15,782,712	19,201,532	18,550,974	20,000,978
Total Expenditures	\$65,274,754	\$15,772,462	\$19,201,532	\$18,550,974	\$20,000,978
Expenditures By Object					
Personnel	44,220,970	13,375,443	16,448,096	16,010,199	17,415,497
Operating Supplies and Expenses	2,492,998	2,377,385	2,736,808	2,527,808	2,572,514
Assistance and Grants	18,523,217	-	10,328	-	-
Subtotal: Operating Expenditures	65,237,185	15,752,828	19,195,232	18,538,007	19,988,011
Capital Purchases and Equipment	37,569	19,634	6,300	12,967	12,967
Total Expenditures	\$65,274,754	\$15,772,462	\$19,201,532	\$18,550,974	\$20,000,978
Expenditures By Funds					
General Revenue	16,365,606	7,500,210	8,141,377	8,065,731	8,226,587
Federal Funds	48,899,148	8,272,252	11,060,155	10,485,243	11,774,391
Restricted Receipts	10,000	-	-	-	-
Total Expenditures	\$65,274,754	\$15,772,462	\$19,201,532	\$18,550,974	\$20,000,978

Personnel

Department Of Human Services Health Care Eligibility

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
CHIEF CASE WORK SUPERVISOR	00A34A	1.0	91,511	1.0	91,511
CHIEF HUMAN SERVICES POLICY AND SYSTEMS ADMINISTRATOR, FAMILY AND ADULT SERVICES	00A32A	1.0	88,116	1.0	90,507
CHIEF FAMILY HEALTH SYSTEMS	00141A	1.0	83,476	1.0	87,964
CASEWORK SUPERVISOR	00137A	1.0	82,207	1.0	82,207
SUPERVISING ELIGIBILITY TECHNICIAN	00A26A	2.0	145,749	2.0	145,749
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A26A	4.0	288,877	4.0	288,877
CLINICAL TRAINING SPECIALIST	00A28A	5.0	312,897	5.0	322,979
SOCIAL CASE WORKER II	00A30A	4.0	241,900	4.0	250,752
SOCIAL CASE WORKER	00A24A	14.0	830,352	14.0	833,802
HUMAN SERVICES POLICY AND SYSTEMS	00A22A	31.0	1,707,289	31.0	1,702,325
ELIGIBILITY TECHNICIAN	00A24A	7.0	324,758	7.0	336,833
TELEPHONE OPERATOR	00321A	55.0	2,411,990	55.0	2,452,468
PRINCIPAL CLERK-TYPIST	00310A	1.0	37,321	1.0	37,321
SENIOR WORD PROCESSING TYPIST	00312A	1.0	36,691	1.0	36,691
DATA ENTRY OPERATOR	00312A	1.0	36,691	1.0	36,691
WORD PROCESSING TYPIST	00310A	2.0	71,299	2.0	71,762
WORD PROCESSING TYPIST	00310A	3.0	101,830	3.0	102,303
Subtotal		134.0	\$6,892,954	134.0	\$6,970,742
Cost Allocation from Other Programs		58.7	3,273,781	58.7	3,301,820
Cost Allocation to Other Programs		(2.4)	(133,632)	(2.4)	(133,612)
Overtime		-	900,000	-	840,000
Temporary and Seasonal		-	182,422	-	182,422
Turnover		-	(1,995,678)	-	(1,223,033)
Subtotal		56.3	\$2,226,893	56.3	\$2,967,597
Total Salaries		190.3	\$9,119,847	190.3	\$9,938,339
Benefits					
Payroll Accrual			46,478		51,497
FICA			628,832		696,169
Retiree Health			574,479		607,785
Health Benefits			1,923,252		2,315,119
Retirement			1,954,194		2,180,657
Subtotal			\$5,127,235		\$5,851,227
Total Salaries and Benefits		190.3	\$14,247,082	190.3	\$15,789,566
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$73,916		\$82,022
Statewide Benefit Assessment			\$345,333		\$382,661
Payroll Costs		190.3	\$14,592,415	190.3	\$16,172,227

Personnel

Department Of Human Services Health Care Eligibility

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			1,254,022		1,079,508
Clerical and Temporary Services			956		956
Other Contracts			160,718		160,718
Buildings and Ground Maintenance			1,922		1,922
Medical Services			166		166
Subtotal			\$1,417,784		\$1,243,270
Total Personnel		190.3	\$16,010,199	190.3	\$17,415,497
Distribution By Source Of Funds					
General Revenue		80.9	\$7,212,549	77.2	\$7,351,052
Federal Funds		109.4	\$8,797,650	113.0	\$10,064,445
Total All Funds		190.3	\$16,010,199	190.3	\$17,415,497

The Program

Department Of Human Services Medical Benefits

Program Mission

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

Program Description

In the FY 2013 enacted budget, this program (renamed as “Medical Assistance”) was relocated in its entirety to the budget of the Executive Office of Health and Human Services. Therefore, only expenditure history is displayed on the following financing page.

Prior to its removal from the DHS budget, the Medical Benefits Program assured quality and access to necessary medical services for eligible recipients, primarily financed through Medicaid. Authorized under Title XIX of the Social Security Act, Medicaid is an entitlement program administered by states to provide medical benefits to low income persons who are aged, blind, disabled, or to low income children and families. Medicaid is jointly financed by states and the federal government according to the prevailing Federal Medical Benefits Percentage (FMAP).

EOHHS, in accordance with the Global Consumer Choice Compact Waiver and a multitude of state and federal laws, specifies the scope of covered services, establishes fees for services and reimbursement rates for hospital and nursing facility services, and adjudicates and pays claims for medical services submitted by providers. The Medical Benefits Program covered a broad scope of medical services provided to eligible individuals by service providers licensed by the Department of Health or other appropriate state or federal accrediting authorities.

Statutory History

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

The Budget

Department Of Human Services Medical Benefits

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Hospitals	218,970,717	41	-	-	-
Nursing Facilities	420,495,598	(201)	-	-	-
Managed Care	560,397,400	(1,369)	-	-	-
Other Services	115,849,661	207	-	-	-
Special Education	18,972,339	-	-	-	-
Pharmacy	45,080,956	(4)	-	-	-
Rhody Health	173,866,340	(526)	-	-	-
Total Expenditures	\$1,553,633,011	(\$1,852)	-	-	-
Expenditures By Object					
Operating Supplies and Expenses	-	(1,852)	-	-	-
Assistance and Grants	1,553,633,011	-	-	-	-
Subtotal: Operating Expenditures	1,553,633,011	(1,852)	-	-	-
Total Expenditures	\$1,553,633,011	(\$1,852)	-	-	-
Expenditures By Funds					
General Revenue	739,215,283	-	-	-	-
Federal Funds	804,642,827	(1,852)	-	-	-
Restricted Receipts	9,774,901	-	-	-	-
Total Expenditures	\$1,553,633,011	(\$1,852)	-	-	-

The Program

Department Of Human Services Supplemental Security Income Program

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.

Program Description

The Supplemental Security Income (SSI) Program provides a floor of income for aged, blind and disabled persons who have little or no income or other resources. The basic federal SSI Cash Assistance Grant, annually adjusted for inflation, is funded in full by the federal government. Because the federal payment leaves many recipients below the federal poverty level, certain states have chosen to provide a supplement to the federal benefit financed with state funds. Rhode Island now administers this state payment process separately from the federal SSA. Persons eligible for SSI are also eligible, under specified criteria, for in-state moving expenses, and for needs resulting from an emergency of a catastrophic nature.

Since the inception of SSI in 1974, the program caseload has grown each year. 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. Title 40, Chapter 6 of the Rhode Island General Laws established the Supplemental Security Income Program.

The Budget

Department Of Human Services Supplemental Security Income Program

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	18,547,318	18,204,138	18,234,514	18,441,510	18,639,135
Total Expenditures	\$18,547,318	\$18,204,138	\$18,234,514	\$18,441,510	\$18,639,135
Expenditures By Object					
Assistance and Grants	18,547,318	18,204,138	18,234,514	18,441,510	18,639,135
Subtotal: Operating Expenditures	18,547,318	18,204,138	18,234,514	18,441,510	18,639,135
Total Expenditures	\$18,547,318	\$18,204,138	\$18,234,514	\$18,441,510	\$18,639,135
Expenditures By Funds					
General Revenue	18,547,318	18,204,138	18,234,514	18,441,510	18,639,135
Total Expenditures	\$18,547,318	\$18,204,138	\$18,234,514	\$18,441,510	\$18,639,135

The Program

Department Of Human Services Rhode Island Works

Program Mission

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

Program 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, and also represents a strong emphasis on requiring families who receive cash assistance to prepare for, and achieve, employment.

When the federal TANF Program was reauthorized under Deficit Reduction Act of 2005, more stringent policies and accountability mandates were instituted. Rhode Island therefore needed to revamp its FIA welfare program and in June 2008, the Rhode Island Works Program was enacted. After thirteen years under FIP, which had a 60 month time limit for parents and maintained ongoing cash assistance for children even after parents time off the program, Rhode Island again tackled the chance to reform its program. Using many of the valuable lessons learned on services to low income children and parents, a new cash assistance program was crafted. RIW created shorter time limits on cash assistance (24 in 60 months, capped at 48 months for both parents and children).

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 and has a lifetime limit of 60 months for the receipt of cash assistance. 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 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. Enhanced financial incentives in the form of income allowances encourage families to increase earned income without immediately closing to cash assistance. Under RIW, subsidized child care is considered an essential component of the long-range plan to move clients from dependence to independence.

Statutory History

The Aid to Families with Dependent Children (AFDC) Program, which was initiated in the 1930s as Title IV of the Social Security Act, is replaced by the Temporary Assistance for Needy Families (TANF) in Title I of PRWORA. Child care funding is provided under Title VI of PRWORA. Title 40, Chapter 5.2 of the General Laws sets forth the Rhode Island Works Program.

The Budget

Department Of Human Services Rhode Island Works

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
RI Works	40,113,417	38,811,828	38,870,880	37,259,820	37,172,570
Child Care	48,321,127	48,697,881	51,096,500	50,620,200	50,729,500
Total Expenditures	\$88,434,544	\$87,509,709	\$89,967,380	\$87,880,020	\$87,902,070
Expenditures By Object					
Operating Supplies and Expenses	292	-	-	-	-
Assistance and Grants	88,434,252	87,509,709	89,967,380	87,880,020	87,902,070
Subtotal: Operating Expenditures	88,434,544	87,509,709	89,967,380	87,880,020	87,902,070
Total Expenditures	\$88,434,544	\$87,509,709	\$89,967,380	\$87,880,020	\$87,902,070
Expenditures By Funds					
General Revenue	9,609,678	9,597,959	9,668,635	9,668,635	9,668,635
Federal Funds	78,824,866	77,911,750	80,298,745	78,211,385	78,233,435
Total Expenditures	\$88,434,544	\$87,509,709	\$89,967,380	\$87,880,020	\$87,902,070

Performance Measures

Department Of Human Services Rhode Island Works

RI Works (RIW) - Work Activity Participation

RIW offers temporary cash assistance, health coverage, child care assistance, job training, and job search assistance. Eligibility for the program is based on a family's income and financial resources. The program is funded by the federal Temporary Assistance to Needy Families (TANF) block grant. RIW parents must engage in work-related activities to maintain eligibility. Job search, employment education, or training may be considered qualifying activities. The figures below represent the percentage of non-exempt parents fulfilling required activities.

	2011	2012	2013	2014	2015
Target	--	--	9%	12%	11%
Actual	10.3%	9%	9.4%	9.7%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

RIW Families with Earned Income

An objective of RIW is to promote financial independence for families with low-income by promoting job preparation and gainful employment. The figures below represent the percentage of recipient families with earned income.

	2011	2012	2013	2014	2015
Target	--	--	19.5%	23.5%	20%
Actual	15.6%	14.9%	14.6%	15.3%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Child Care Provider Quality Ratings

The figures below represent the percentage of licensed child care providers who are enrolled in the Child Care Quality Rating System.

	2011	2012	2013	2014	2015
Target	--	--	25%	85%	90%
Actual	10%	14%	20.6%	21.7%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

The Program

Department Of Human Services State Funded Programs

Program Mission

To administer the General Public Assistance Program (GPA), which provides: (1) medical services to ill or disabled individuals who do not qualify for other federal programs, (2) emergency cash assistance for individuals who experience extreme financial hardship, (3) interim cash assistance individuals who are accepted for Title XIX Medical Assistance (Medicaid), but who have a pending eligibility application for federal Social Security benefits (SSI), and (4) burial and funerary services for the indigent.

Program Description

The General Public Assistance (GPA) Program is designed to meet the health care 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 program provides for limited medical assistance (known as "GPA Medical" or GMED), consisting of physician services and a limited formulary of prescription medications. 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).

Also Note: Though federally financed, benefit disbursements provided under the Supplemental Nutrition Assistance Program (SNAP) are budgeted within this program. However, administrative responsibility for SNAP is maintained by the Individual and Family Support program, with associated budgetary resources housed within that program.

Statutory History

Title 40, Chapter 6 of the Rhode Island General Laws established the General Public Assistance Program. R.I.G.L. 40-6-8(d) established the State's administrative role with regard to the federal SNAP program.

The Budget

Department Of Human Services State Funded Programs

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Food Stamps - Benefits	289,854,758	300,377,694	298,243,902	300,607,138	300,607,138
General Public Assistance	3,252,244	2,427,218	2,300,500	2,496,240	1,748,858
Total Expenditures	\$293,107,002	\$302,804,912	\$300,544,402	\$303,103,378	\$302,355,996
Expenditures By Object					
Operating Supplies and Expenses	-	(229,443)	-	-	-
Assistance and Grants	293,107,002	303,034,355	300,544,402	303,103,378	302,355,996
Subtotal: Operating Expenditures	293,107,002	302,804,912	300,544,402	303,103,378	302,355,996
Total Expenditures	\$293,107,002	\$302,804,912	\$300,544,402	\$303,103,378	\$302,355,996
Expenditures By Funds					
General Revenue	2,778,943	1,851,592	1,906,800	2,015,600	1,663,858
Federal Funds	290,328,059	300,953,320	298,637,602	301,087,778	300,692,138
Total Expenditures	\$293,107,002	\$302,804,912	\$300,544,402	\$303,103,378	\$302,355,996

Performance Measures

Department Of Human Services State Funded Programs

General Public Assistance Hardship Approvals

The General Public Assistance (GPA) Program is available for low-income individuals 19-64 years of age that have an illness or medical condition preventing them from working. In some cases, adults awaiting a Supplemental Security Income (SSI) determination can receive GPA benefits while their eligibility review is conducted. The figures below represent the percentage of General Public Assistance program applications approved for the GPA Hardship program.

	2011	2012	2013	2014	2015
Target	--	--	60.7%	70%	75%
Actual	76.6%	60.7%	65.7%	78.9%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

The Program

Department Of Human Services Elderly Affairs

Program Mission

As outlined in the Division of Elderly Affairs' State Plan on Aging under the Older Americans Act, (OAA) and in the relevant laws and policies of the State of Rhode Island, the Division is dedicated to providing leadership and advocacy in emerging elder issues. The Division is committed to providing services that are consumer-focused, high quality and easily accessible. The Division will continue to enhance and implement a comprehensive coordinated system of elder service delivery that expands the options for community-based care for all older Rhode Islanders, their families, caregivers and adults with disabilities. The Division will work to strengthen programs and services that enable older Rhode Islanders to live an independent, healthy and dignified lifestyle while continuing to make meaningful contributions in the community. DEA will also continue to serve as the statewide advocacy agency for the needs of elders and adults with disabilities.

Program Description

The Division of Elderly Affairs (DEA) is the designated State Agency on Aging for Rhode Island. As such, the Division is responsible for the development and implementation of a comprehensive, coordinated system of community-based care for persons sixty years of age and older and adults with disabilities. The Division is headed by a director who is appointed by the Governor. Divisional 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 Division of Elderly Affairs is to preserve the independence, dignity and capacity for choice of seniors, their families and caregivers. The Division 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 and is the lead state agency advocate to protect and preserve the rights of older individuals. Some services are provided directly by the Division 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 Aging and Disability Resource Center (The POINT), Community Information Specialists (statewide regional POINTS), and other community partners. The Division's grants management staff and DEA 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 Department (now Division) of Elderly Affairs (DEA) was created in 1977. R.I.G.L. 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.

The Budget

Department Of Human Services Elderly Affairs

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Administrative Services	185,887	429,561	483,139	525,276	510,590
Program Services	27,116,522	27,258,332	17,199,752	17,386,667	17,909,561
RIPAE	454,335	315,222	304,484	323,652	323,820
Total Expenditures	\$27,756,744	\$28,003,115	\$17,987,375	\$18,235,595	\$18,743,971
Expenditures By Object					
Personnel	3,091,152	3,063,945	3,373,366	3,371,368	3,377,171
Operating Supplies and Expenses	197,993	250,030	425,060	368,530	368,530
Assistance and Grants	24,457,843	24,683,326	14,178,449	14,489,883	14,992,456
Subtotal: Operating Expenditures	27,746,988	27,997,301	17,976,875	18,229,781	18,738,157
Capital Purchases and Equipment	1,498	5,814	10,500	5,814	5,814
Operating Transfers	8,258	-	-	-	-
Total Expenditures	\$27,756,744	\$28,003,115	\$17,987,375	\$18,235,595	\$18,743,971
Expenditures By Funds					
General Revenue	9,471,260	10,628,554	5,698,138	6,081,499	6,370,668
Federal Funds	17,831,149	17,059,339	11,761,746	12,004,928	12,223,967
Restricted Receipts	454,335	315,222	527,491	149,168	149,336
Total Expenditures	\$27,756,744	\$28,003,115	\$17,987,375	\$18,235,595	\$18,743,971

Personnel

Department Of Human Services Elderly Affairs

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT DIRECTOR DEPARTMENT OF ELDERLY	00139A	1.0	92,111	1.0	92,362
ASSISTANT ADMINISTRATOR COMMUNITY AND	00135A	1.0	90,662	1.0	90,662
CHIEF RESOURCE SPECIALIST	00131A	1.0	77,971	1.0	77,971
HOME AND COMMUNITY CARE COORDINATOR	00331A	1.0	77,860	1.0	77,860
CHIEF PROGRAM DEVELOPMENT	00134A	3.0	227,033	3.0	227,864
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	75,000	1.0	76,000
CLINICAL SOCIAL WORKER	00B27A	1.0	73,109	1.0	73,109
HEALTH PROMOTION COORDINATOR	00329A	1.0	67,921	1.0	67,921
FISCAL MANAGEMENT OFFICER	00B26A	2.0	135,740	1.0	45,152
SENIOR RESOURCE SPECIALIST	00B26A	1.0	67,504	1.0	67,504
HUMAN SERVICES PROGRAM PLANNER	00327A	1.0	65,507	1.0	65,507
SENIOR HOUSING SPECIALIST	00326A	1.0	61,678	1.0	61,678
CUSTOMER SERVICE SPECIALIST III	00323A	1.0	57,656	1.0	57,656
SOCIAL CASE WORKER II	00B24A	6.0	342,424	6.0	337,274
HUMAN SERVICES POLICY AND SYSTEMS	00A24A	3.0	169,038	3.0	184,014
RESOURCE SPECIALIST	00322A	1.0	55,970	1.0	55,970
ADMINISTRATIVE OFFICER	00124A	1.0	52,989	1.0	54,839
INFORMATION AIDE	00315A	1.0	45,152	1.0	45,152
CUSTOMER SERVICE SPECIALIST II	00319A	2.0	86,424	3.0	141,408
Subtotal		30.0	\$1,921,749	30.0	\$1,899,903
Unclassified					
DIRECTOR DEPARTMENT OF ELDERLY AFFAIRS	00944KF	1.0	93,553	1.0	95,387
Subtotal		1.0	\$93,553	1.0	\$95,387
Overtime		-	5,565	-	5,565
Subtotal		-	\$5,565	-	\$5,565
Total Salaries		31.0	\$2,020,867	31.0	\$2,000,855
Benefits					
Payroll Accrual			11,531		11,456
FICA			154,170		152,915
Retiree Health			142,481		141,322
Health Benefits			346,967		374,319
Retirement			484,681		486,329
Subtotal			\$1,139,830		\$1,166,341
Total Salaries and Benefits		31.0	\$3,160,697	31.0	\$3,167,196
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$101,958		\$102,168
Statewide Benefit Assessment			\$85,648		\$84,952
Payroll Costs		31.0	\$3,246,345	31.0	\$3,252,148

Personnel

Department Of Human Services Elderly Affairs

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			64,446		64,446
Clerical and Temporary Services			1,048		1,048
Management & Consultant Services			57,103		57,103
Other Contracts			2,426		2,426
Subtotal			\$125,023		\$125,023
Total Personnel		31.0	\$3,371,368	31.0	\$3,377,171
Distribution By Source Of Funds					
General Revenue		11.4	\$1,175,142	11.4	\$1,182,522
Federal Funds		18.6	\$2,047,037	18.6	\$2,045,292
Restricted Receipts		0.9	\$149,189	0.9	\$149,357
Total All Funds		31.0	\$3,371,368	31.0	\$3,377,171

Performance Measures

Department Of Human Services Elderly Affairs

Senior Health Insurance Program (SHIP) Counseling

SHIP provides one-on-one insurance counseling and assistance to people receiving Medicare. The figures below represent the number of clients receiving one-on-one counseling. [Note: This is a new measures for State Fiscal Year 2014. Historical data not available.]

	2011	2012	2013	2014	2015
Target	--	--	--	11500	11500
Actual	--	--	--	6087	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Agency

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Agency Mission

The mission of the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals (BHDDH) is to administer and coordinate a comprehensive system of care for Rhode Island citizens with varying abilities (i.e. mental illness, physical illness, developmental disability) and with substance use disorders or addiction and to organize and administer a coordinated system of mental health promotion and substance abuse prevention.

Agency Description

BHDDH accomplishes its mission under its statutory responsibilities to design, develop, administer, and coordinate within its legislated, annual budget. The mission is carried out through a contracted, community-based service delivery system with the exceptions of direct services provided through the Eleanor Slater Hospital and RI Community Living and Supports (RICLAS).

In the last fiscal year, BHDDH serviced 78 licensed agencies and delivered services to approximately 46,000 individuals within three priority populations: developmental disabilities; behavioral healthcare (mental illness and substance abuse); and hospital level of care for chronic illness. The bulk of these services are offered through contracted and BHDDH-licensed programs. Direct services to BHDDH consumers are offered through the Eleanor Slater Hospital, a Joint Commission accredited hospital, and through RICLAS within Developmental Disabilities. Typical BHDDH programs and services include individualized support plans for day, residential or family support services for individuals with developmental disabilities, individualized treatment and recovery plans, housing, vocational programs, inpatient treatment for mental health, inpatient treatment for substance abuse, outpatient treatment for mental health, outpatient treatment for substance abuse, inpatient psychiatric forensic services, hospital level care for physical illness, and prevention services for substance abuse.

In order to fulfill its mission, the Department is organized to provide services to distinct priority populations of consumers who represent the most vulnerable citizens of Rhode Island. The Director of BHDDH provides leadership, overall policy direction, resource management, and guidance for the Department in pursuit of its mission.

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.

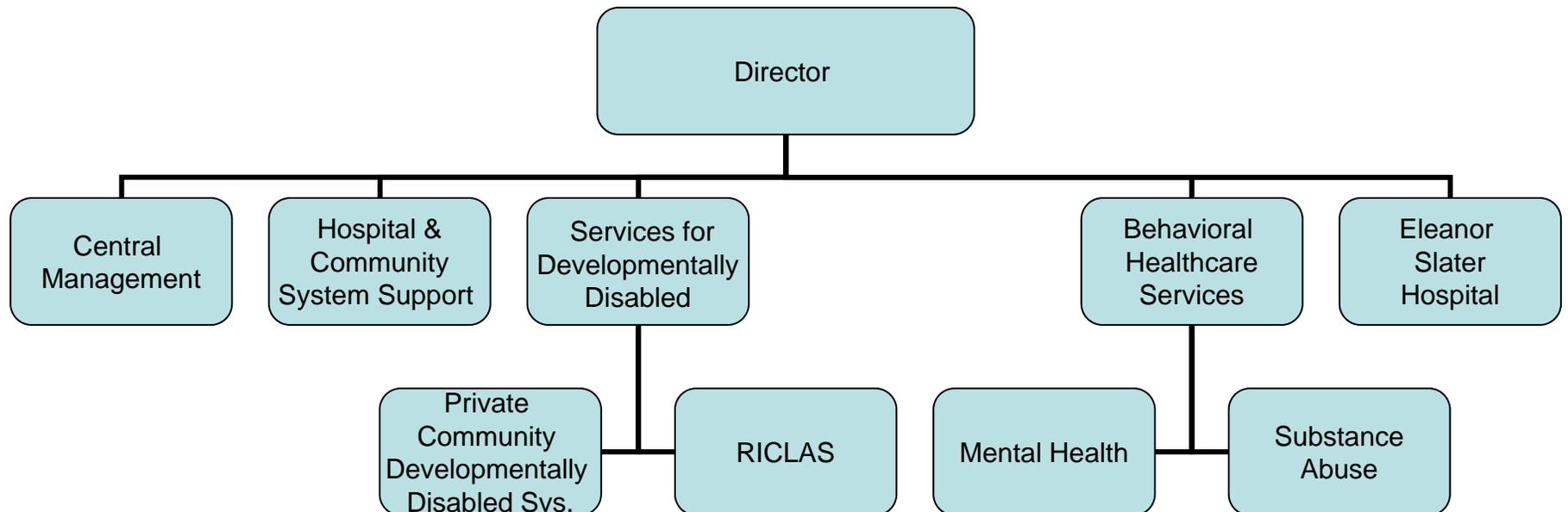
Budget

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
Expenditures By Program					
Central Management	931,652	1,038,910	1,245,491	1,524,852	1,510,085
Hospital & Community System Support	3,429,456	3,342,950	3,576,368	3,746,539	3,928,659
Service for the Developmentally Disabled	216,516,120	225,465,522	224,341,124	226,011,261	227,781,977
Behavioral Healthcare Services	99,838,597	100,327,162	94,283,289	97,933,635	90,298,726
Hospital & Community Rehabilitation Svcs	107,317,441	106,134,764	114,402,136	110,681,110	120,507,163
Total Expenditures	\$428,033,266	\$436,309,308	\$437,848,408	\$439,897,397	\$444,026,610
Expenditures By Object					
Personnel	125,547,396	126,136,934	124,037,912	129,062,998	130,698,214
Operating Supplies and Expenses	13,411,255	11,873,714	12,690,968	12,860,375	13,546,317
Assistance and Grants	286,345,512	298,657,943	289,977,401	288,168,427	282,068,467
Subtotal: Operating Expenditures	425,304,163	436,668,591	426,706,281	430,091,800	426,312,998
Capital Purchases and Equipment	2,337,371	2,854,035	11,142,127	9,805,597	17,713,612
Operating Transfers	391,732	(3,213,318)	-	-	-
Total Expenditures	\$428,033,266	\$436,309,308	\$437,848,408	\$439,897,397	\$444,026,610
Expenditures By Funds					
General Revenue	190,883,740	196,900,069	202,091,382	200,935,077	201,791,368
Federal Funds	225,892,157	228,870,909	217,759,723	219,882,621	215,194,293
Restricted Receipts	6,973,731	6,039,273	7,396,872	9,551,440	9,608,663
Operating Transfers from Other Funds	4,283,638	4,499,057	10,600,431	9,528,259	17,432,286
Total Expenditures	\$428,033,266	\$436,309,308	\$437,848,408	\$439,897,397	\$444,026,610
FTE Authorization	1,383.2	1,424.4	1,423.4	1,422.4	1,422.4

The Agency

Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals



Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Agency Summary

	FY 2014		FY 2015	
Classified	1,416.4	71,636,479	1,416.4	72,076,239
Unclassified	6.0	652,279	6.0	652,279
Subtotal	1,422.4	\$72,288,758	1,422.4	\$72,728,518
Interdepartmental Transfer	-	22,413	-	23,383
Overtime	-	12,015,927	-	11,641,496
Temporary and Seasonal	-	2,510,680	-	2,510,679
Turnover	-	(\$6,904,725)	-	(\$6,620,243)
Subtotal	-	\$7,644,295	-	\$7,555,315
Total Salaries	1,422.4	\$79,933,053	1,422.4	\$80,283,833
Benefits				
Payroll Accrual		359,738		375,983
Holiday		1,925,193		1,784,946
FICA		5,181,367		5,251,296
Retiree Health		4,712,876		4,539,487
Health Benefits		16,931,752		18,230,752
Retirement		15,830,521		16,149,971
Workers Compensation		1,500		1,500
Subtotal		\$44,942,947		\$46,333,935
Total Salaries and Benefits	1,422.4	\$124,876,000	1,422.4	\$126,617,768
Cost Per FTE Position (Excluding Temporary and Seasonal)		\$86,027		\$87,252
Statewide Benefit Assessment		\$2,794,709		\$2,820,654
Payroll Costs	1,422.4	\$127,670,709	1,422.4	\$129,438,422

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Agency Summary

	FY 2014		FY 2015	
Purchased Services				
Information Technology		8,990		8,990
University and College Services		78,798		78,798
Clerical and Temporary Services		50,990		990
Management & Consultant Services		29,500		20,000
Legal Services		3,745		1,245
Other Contracts		1,023,169		973,169
Buildings and Ground Maintenance		146,072		146,074
Training and Educational Services		45,000		25,000
Medical Services		6,024		5,525
Subtotal		\$1,392,288		\$1,259,791
Total Personnel	1,422.4	\$129,062,998	1,422.4	\$130,698,214
Distribution By Source Of Funds				
General Revenue	1,415.4	\$61,541,780	1,415.4	\$62,487,877
Federal Funds	7.0	\$62,560,121	7.0	\$63,210,017
Restricted Receipts	-	\$4,961,097	-	\$5,000,320
Total All Funds	1,422.4	\$129,062,998	1,422.4	\$130,698,214

The Program

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

Program Mission

Provide leadership, policy direction, and management guidance to assure the department's mission meets the needs of Rhode Island citizens with disabilities and those with substance abuse or addiction problems.

Redesign critical and often cross-cutting functions so that they become more responsive, efficient and effective.

Identify priority population's trends and service needs so that new and emerging needs together with established programs share existing, budgeted resources.

Expand public awareness and knowledge of the mission of the department through community forums and through advocacy, emphasizing consumer choice, consumer relations, and family involvement.

Program Description

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

The Office of the Director 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 community forums. The Office of the Director supports the entire Department by providing: licensing of all programs, coordination and management of initiatives and projects that cross all Departmental program and operational units, emergency management, performance improvement, and funds development, and planning and overseeing of construction/renovation for buildings which support departmental functions.

Statutory History

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.

The Budget

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	931,652	1,038,910	1,245,491	1,524,852	1,510,085
Total Expenditures	\$931,652	\$1,038,910	\$1,245,491	\$1,524,852	\$1,510,085
Expenditures By Object					
Personnel	822,932	917,522	1,122,361	1,393,794	1,379,027
Operating Supplies and Expenses	106,063	118,943	102,334	110,262	110,262
Assistance and Grants	1,000	-	1,200	1,200	1,200
Subtotal: Operating Expenditures	929,995	1,036,465	1,225,895	1,505,256	1,490,489
Capital Purchases and Equipment	1,657	2,445	19,596	19,596	19,596
Total Expenditures	\$931,652	\$1,038,910	\$1,245,491	\$1,524,852	\$1,510,085
Expenditures By Funds					
General Revenue	931,652	1,038,910	816,045	975,443	970,823
Federal Funds	-	-	429,446	549,409	539,262
Total Expenditures	\$931,652	\$1,038,910	\$1,245,491	\$1,524,852	\$1,510,085

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

			FY 2014	FY 2015
Classified				
EXECUTIVE DIRECTOR (ENVIRONMENTAL	00144A	1.0	110,372	110,372
ADMINISTRATOR II (MHRH)	00138A	1.0	92,793	92,793
PROFESSIONAL SERVICES COORDINATOR	00134A	1.0	89,172	89,172
ADMINISTRATOR III (MHRH)	00140A	1.0	80,458	80,458
PROJECT MANAGER	00128A	1.0	72,405	72,405
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	3.0	195,128	198,477
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	58,883	60,792
CHIEF CLERK	00B16A	1.0	40,364	41,257
Subtotal		10.0	\$739,575	\$745,726
Unclassified				
DIRECTOR, DEPARTMENT OF MENTAL HEALTH,	00950KF	1.0	143,206	143,206
Subtotal		1.0	\$143,206	\$143,206
Turnover		-	(22,312)	(47,413)
Subtotal		-	(\$22,312)	(\$47,413)
Total Salaries		11.0	\$860,469	\$841,519
Benefits				
Payroll Accrual			4,699	4,643
FICA			64,226	63,019
Retiree Health			60,831	56,644
Health Benefits			157,233	169,740
Retirement			206,930	204,861
Subtotal			\$493,919	\$498,907
Total Salaries and Benefits		11.0	\$1,354,388	\$1,340,426
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$123,126	\$121,857
Statewide Benefit Assessment			\$36,564	\$35,759
Payroll Costs		11.0	\$1,390,952	\$1,376,185
Purchased Services				
Information Technology			990	990
Buildings and Ground Maintenance			1,328	1,328
Medical Services			524	524
Subtotal			\$2,842	\$2,842
Total Personnel		11.0	\$1,393,794	\$1,379,027
Distribution By Source Of Funds				
General Revenue		11.0	\$849,722	\$845,102
Federal Funds		-	\$544,072	\$533,925
Total All Funds		11.0	\$1,393,794	\$1,379,027

Performance Measures

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

Serious Incidents Reported

Within the Department of Behavioral Healthcare, Developmental Disabilities and Hospitals (BHDDH), the Office of Quality Assurance (QA) implemented a data collection mechanism that tracks reports of alleged abuse, neglect, and mistreatment of individuals with behavioral health and/or developmental disability needs. QA is working to encourage the appropriate reporting of these serious incidents. The recent increase in target and actual number of reported incidents results from BHDDH's outreach to providers and health care professionals in an effort to have all serious incidents documented. Once BHDDH determines that all serious incidents are being reported, the target will be lowered. "Serious incidents" include assaults and abuse, patient mistreatment or neglect, and serious medical incidents requiring medical care, among other instances as defined by statute and regulation. The figures below represent the number of serious incidents reported.

	2011	2012	2013	2014	2015
Target	--	--	2481	2729	2900
Actual	--	2263	3034	797	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Overtime Costs

Rhode Island Community Living and Supports and the Eleanor Slater Hospital provide 24/7 client and patient care. BHDDH employees may work additional hours over the regular schedule because of staff absences (e.g., illness, vacation, worker's compensation); longer-term position vacancies; and instances when clients' safety requires clinical staffing and/or one-to-one staffing. The figures below represent BHDDH's total overtime expenditures.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	\$18331718	\$15987120	\$16180865	\$4181163	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Licensed Services to Surveyor Ratio

BHDDH is responsible for licensing Behavioral Healthcare Organizations (BHO), Developmental Disability Organizations (DDO), and Cognitive Disability Organizations (CDO). There are currently 34 BHOs, 37 DDOs, and 1 CDO in Rhode Island. There are presently 24 different types of services requiring licensure. The figures below represent the licensed services to facility surveyor ratio.

	2011	2012	2013	2014	2015
Target	166	166	166	166	166
Actual	663	298	218	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

The Program

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community System Support

Program Mission

Maintain numerous operational support functions to both the hospital and community patient care system for Financial Management.

Program Description

Through the Associate Director of Financial Management, the Office of Operations (Hospital and Community System Support Program) provides operational support functions to both the hospital and community patient care system.

Financial Management provides the administrative and financial support to the entire department to insure its operational efficiency and fiscal integrity. The major functional areas include: Budget Development/Program Analysis; Business Services; Accounting and Financial Control; Federal Grants; 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.

The Budget

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community System Support

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Facilities & Maintenance	1,561,502	1,124,537	1,539,623	1,533,595	1,686,476
Financial Management	1,867,954	2,218,413	2,036,745	2,212,944	2,242,183
Total Expenditures	\$3,429,456	\$3,342,950	\$3,576,368	\$3,746,539	\$3,928,659
Expenditures By Object					
Personnel	2,104,594	2,435,556	2,262,541	2,423,182	2,455,302
Operating Supplies and Expenses	751,161	214,281	62,727	72,257	72,257
Assistance and Grants	16,044	1,044	1,100	1,100	1,100
Subtotal: Operating Expenditures	2,871,799	2,650,881	2,326,368	2,496,539	2,528,659
Capital Purchases and Equipment	557,657	692,069	1,250,000	1,250,000	1,400,000
Total Expenditures	\$3,429,456	\$3,342,950	\$3,576,368	\$3,746,539	\$3,928,659
Expenditures By Funds					
General Revenue	2,129,243	2,498,108	1,592,216	1,579,817	1,594,280
Restricted Receipts	15,000	(11)	734,152	916,722	934,379
Operating Transfers from Other Funds	1,285,213	844,853	1,250,000	1,250,000	1,400,000
Total Expenditures	\$3,429,456	\$3,342,950	\$3,576,368	\$3,746,539	\$3,928,659

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community System Support

			FY 2014		FY 2015
Classified					
ADMINISTRATOR III (MHRH)	00140A	2.0	189,062	2.0	198,506
DEPUTY CHIEF DIVISION OF FACILITIES	00137A	1.0	93,899	1.0	93,899
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	77,478	1.0	77,478
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	2.0	154,956	2.0	154,956
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	1.0	76,633	1.0	80,220
CHIEF CENTRAL POWER PLANT OPERATOR (RIMC)	00130A	1.0	75,804	1.0	75,804
SUPERVISING ACCOUNTANT	00131A	1.0	75,502	1.0	75,502
FISCAL MANAGEMENT OFFICER	00B26A	1.0	72,263	1.0	74,525
MEDICAL CARE SPECIALIST	00B25A	3.0	206,851	3.0	206,851
SUPERVISOR OF PATIENTS' RESOURCES AND	00132A	1.0	68,293	1.0	68,293
PRINCIPAL RATE ANALYST (COMMUNITY BASED	00B28A	2.0	127,339	2.0	129,076
ADMINISTRATIVE OFFICER	00124A	2.0	119,469	2.0	119,469
CODING SPECIALIST/ABSTRACTOR	00326A	3.0	174,202	3.0	175,741
CONTRACT AND LEASE AGREEMENT	00131A	1.0	58,051	1.0	60,083
SENIOR MEDICAL CARE SPECIALIST	00330A	1.0	55,495	1.0	57,232
SENIOR WORD PROCESSING TYPIST	00312A	2.0	84,209	2.0	84,209
Subtotal		25.0	\$1,709,506	25.0	\$1,731,844
Unclassified					
ADMINISTRATIVE MANAGER	00834A	1.0	94,626	1.0	94,626
Subtotal		1.0	\$94,626	1.0	\$94,626
Interdepartmental Transfer			22,413		23,383
Turnover		-	(320,416)	-	(335,633)
Subtotal		-	(\$298,003)	-	(\$312,250)
Total Salaries		26.0	\$1,506,129	26.0	\$1,514,220
Benefits					
Payroll Accrual			8,189		8,245
FICA			115,344		115,965
Retiree Health			109,339		104,934
Health Benefits			237,853		256,648
Retirement			362,624		368,821
Subtotal			\$833,349		\$854,613
Total Salaries and Benefits		26.0	\$2,339,478	26.0	\$2,368,833
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$89,980		\$91,109
Statewide Benefit Assessment			\$61,642		\$64,407
Payroll Costs		26.0	\$2,401,120	26.0	\$2,433,240

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community System Support

	FY 2014		FY 2015	
Purchased Services				
Management & Consultant Services		20,000		20,000
Legal Services		1,245		1,245
Buildings and Ground Maintenance		816		816
Subtotal		\$22,061		\$22,061
Total Personnel	26.0	\$2,423,182	26.0	\$2,455,302
Distribution By Source Of Funds				
General Revenue	26.0	\$1,510,793	26.0	\$1,525,256
Restricted Receipts	-	\$912,389	-	\$930,046
Total All Funds	26.0	\$2,423,182	26.0	\$2,455,302

Performance Measures

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community System Support

Clients with Non-Medicaid Revenue

BHDDH administers services to those needing long-term care at Eleanor Slater Hospital (ESH) and Rhode Island Community Living and Supports (RICLAS). Although the population is primarily Medicaid-eligible, many individuals are both Medicaid- and Medicare-eligible and/or have other potential funding sources for this care. The figures below represent the percentage of ESH and RICLAS clients with non-Medicaid revenue.

	2011	2012	2013	2014	2015
Target	--	90%	90%	90%	90%
Actual	--	88.8%	93.7%	94.4%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Successfully Processed Claims

As part of its efforts to provide services to individuals in long-term care, BHDDH seeks to ensure that such services are correctly billed and paid. The figures below represent the percentage of successfully processed claims for services provided by ESH or RICLAS.

	2011	2012	2013	2014	2015
Target	--	90%	95%	95%	95%
Actual	--	94.5%	96.4%	97.6%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

The Program

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Service for the Developmentally Disabled

Program Mission

To continue with the implementation of Project Sustainability through assessment of all participants using the Supports Intensity Scale (SIS); implement SIS tier packages; expand and develop employment opportunities under the "Employment First Initiative" and in accordance with the ADA and the Olmstead decision; participate in the National Core Indicator Survey and State Employment Leadership Network; continue expansion of Shared Living Arrangements (SLA) and other community settings as an alternative to residential and institutional placements; and continue with the development and expansion of services for individuals who require ongoing assistance but may function successfully outside of traditional residential settings.

To finalize and implement strategies to reduce the caseloads carried by the Division's social caseworkers and to develop enhanced screening and assessment procedures to ensure that individuals have a choice of appropriate, least restrictive supports and services and to develop improved data collection and analyses capabilities.

Program Description

The Division of Developmental Disabilities funds a statewide network of privately-operated and publicly-operated community supports for adults with development disabilities. The Division is responsible for planning, administering, and providing supports for adults with developmental disabilities by ensuring equitable access to, and allocation of, available resources, enhancing the quality of supports so that people can move toward personal futures of inclusion and participation in community life, and safeguarding them from abuse, neglect, and mistreatment.

The Division's goals include: (a) providing more opportunities for individuals with developmental disabilities and their families to have more control over supports and services that they purchase within the funding available from the Division, (b) providing access to information that enables them to make informed decisions, (c) assisting providers in implementing innovative and flexible supports and services that address the individual needs of a person, (d) ensuring that individuals are provided services in the least restrictive environments, (e) insuring quality services that protect the rights of individuals with developmental disabilities, (f) providing the appropriate structure within the Division to respond to the changing needs of individuals and their families, (g) providing a safe environment that assists individuals to meet their fullest potential and to become meaningful participants in their community, and (h) providing a competent, caring, and stable workforce to provide needed supports and services for individuals with developmental disabilities.

The Division provides community day and residential services through Rhode Island Community Living and Supports (RICLAS), the state's publicly operated program. RICLAS supports approximately 210 people in various settings throughout Rhode Island.

Statutory History

Titles 40.1 and 43.1 of the Rhode Island General Laws.

The Budget

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Service for the Developmentally Disabled

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Facilities & Maintenance	2,244	147,108	225,431	184,565	507,286
Private Community D.D Services	179,998,470	190,517,356	191,422,266	190,147,007	190,840,351
State Operated Res & Comm Svcs	36,515,406	34,801,058	32,693,427	35,679,689	36,434,340
Total Expenditures	\$216,516,120	\$225,465,522	\$224,341,124	\$226,011,261	\$227,781,977
Expenditures By Object					
Personnel	38,095,765	38,360,343	34,499,857	38,121,598	38,854,405
Operating Supplies and Expenses	2,456,779	2,698,189	2,679,497	2,828,317	2,843,425
Assistance and Grants	172,718,229	185,819,149	186,024,950	183,895,918	184,664,861
Subtotal: Operating Expenditures	213,270,773	226,877,681	223,204,304	224,845,833	226,362,691
Capital Purchases and Equipment	335,465	178,840	1,136,820	1,165,428	1,419,286
Operating Transfers	2,909,882	(1,590,999)	-	-	-
Total Expenditures	\$216,516,120	\$225,465,522	\$224,341,124	\$226,011,261	\$227,781,977
Expenditures By Funds					
General Revenue	101,688,231	108,192,933	109,467,984	109,987,649	111,424,765
Federal Funds	111,892,896	114,547,723	112,094,959	112,910,734	112,972,476
Restricted Receipts	1,812,444	1,877,614	1,652,750	1,959,450	1,977,450
Operating Transfers from Other Funds	1,122,549	847,252	1,125,431	1,153,428	1,407,286
Total Expenditures	\$216,516,120	\$225,465,522	\$224,341,124	\$226,011,261	\$227,781,977

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Service for the Developmentally Disabled

Classified			FY 2014		FY 2015
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	100,247	1.0	102,051
ADMINISTRATOR III (MHRH)	00140A	1.0	97,069	1.0	97,069
ASSOCIATE DIRECTOR II (MHRH)	00044A	1.0	96,927	1.0	99,961
SUPERVISING REGISTERED NURSE A	00924A	1.0	95,689	1.0	95,689
ADMINISTRATOR II (MHRH)	00138A	1.0	89,286	1.0	89,286
ASSOCIATE DIRECTOR I (MHRH)	00142A	1.0	87,964	1.0	90,717
ADMINISTRATOR OF PROGRAM MANAGEMENT	00135A	2.0	172,520	2.0	172,520
CHIEF REGISTERED OCCUPATIONAL THERAPIST	00135A	1.0	84,175	1.0	84,175
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	1.0	80,576	1.0	84,405
ADMINISTRATOR I (MHRH)	00136A	1.0	79,371	1.0	79,371
DEPUTY ADMINISTRATOR (MHRH)	00136A	1.0	79,371	1.0	79,371
REGISTERED NURSE A	00920A	11.0	858,827	11.0	861,099
REGISTERED NURSE B	00921A	6.0	466,199	6.0	470,558
CLINICAL PSYCHOLOGIST	00A27A	3.0	222,504	3.0	222,504
CASEWORK SUPERVISOR II	00A28A	5.0	369,540	5.0	374,558
PRINCIPAL RATE ANALYST (COMMUNITY BASED)	00B28A	2.0	147,664	2.0	147,664
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	72,784	1.0	75,629
PROFESSIONAL SERVICES COORDINATOR	0AB34A	1.0	70,207	1.0	70,207
AUDIOLOGIST	00327A	1.0	68,667	1.0	68,667
CLINICAL SOCIAL WORKER	00A27A	2.0	136,594	2.0	136,594
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	68,141	1.0	70,979
LICENSED PRACTICAL NURSE	00517A	4.0	267,308	4.0	268,169
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	130,554	2.0	130,554
COORDINATOR COMMUNITY PLANNING AND	00134A	1.0	65,092	1.0	65,092
PROFESSIONAL SERVICES COORDINATOR	00134A	1.0	65,092	1.0	67,129
WORKSHOP MANAGER	00324A	2.0	120,376	2.0	120,376
SOCIAL CASE WORKER	00A22A	1.0	59,935	1.0	59,935
COORDINATOR OF COMMUNITY RESIDENTIAL	00324A	6.0	356,854	6.0	363,219
SENIOR DIETITIAN	00322A	2.0	118,282	2.0	118,282
SOCIAL CASE WORKER II	00A24A	32.0	1,885,349	32.0	1,893,659
COMMUNITY FACILITIES COMPLIANCE OFFICER	00324A	1.0	54,752	1.0	54,752
SUPERVISOR OF CARE AND DEVELOPMENT	00321A	13.0	666,508	13.0	677,965
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	50,141	1.0	50,141
SENIOR BEHAVIOR SPECIALIST	00320A	1.0	50,126	1.0	50,126
SUPERVISOR OF BILLINGS AND ACCOUNTS	00327A	1.0	49,775	1.0	51,333
BILLING SPECIALIST	00318A	1.0	48,930	1.0	48,930
TRAINING OFFICER	00322A	1.0	48,544	1.0	48,544
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	91,866	2.0	93,105
PROGRAM AIDE	00315A	5.0	226,498	5.0	226,498
COMMUNITY DIETARY AIDE	00314A	9.0	398,632	9.0	398,632
COMMUNITY HOUSEKEEPING AIDE	00314A	6.0	264,383	6.0	264,383
COMMUNITY PROGRAM LIAISON WORKER	00019A	1.0	43,873	1.0	43,873
CLERK SECRETARY	00B16A	2.0	87,405	2.0	88,290
COMMUNITY MAINTENANCE TECHNICIAN -	00314G	2.0	87,191	2.0	87,191
ADMINISTRATIVE OFFICER	00324A	1.0	43,321	1.0	44,677

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Service for the Developmentally Disabled

			FY 2014		FY 2015	
DENTAL ASSISTANT	00312A	1.0	42,307	1.0	42,307	
COMMUNITY LIVING AIDE	00314A	293.4	11,751,464	293.4	11,801,668	
INFORMATION AIDE	00315A	1.0	39,258	1.0	39,258	
PRINCIPAL CLERK-TYPIST	00312A	2.0	77,291	2.0	77,291	
FISCAL CLERK	00314A	2.0	76,669	2.0	76,669	
CLERK	00307A	1.0	37,917	1.0	37,917	
SENIOR RECONCILIATION CLERK	00314A	1.0	33,611	1.0	34,663	
CLERK-TYPIST	00307A	2.0	66,542	2.0	66,542	
Subtotal		446.4	\$20,950,168	446.4	\$21,064,244	
Unclassified						
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	0T002A	2.0	223,697	2.0	223,697	
Subtotal		2.0	\$223,697	2.0	\$223,697	
Overtime		-	4,464,662	-	4,090,231	
Temporary and Seasonal		-	638,647	-	638,647	
Turnover		-	(2,764,153)	-	(2,412,791)	
Subtotal		-	\$2,339,156	-	\$2,316,087	
Total Salaries		448.4	\$23,513,021	448.4	\$23,604,028	
Benefits						
Payroll Accrual			92,948		108,111	
Holiday			561,761		627,001	
FICA			1,434,225		1,492,630	
Retiree Health			1,358,089		1,330,680	
Health Benefits			5,302,670		5,719,243	
Retirement			4,427,293		4,591,924	
Workers Compensation			1,500		1,500	
Subtotal			\$13,178,486		\$13,871,089	
Total Salaries and Benefits		448.4	\$36,691,507	448.4	\$37,475,117	
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$80,403		\$82,151	
Statewide Benefit Assessment			\$782,286		\$801,980	
Payroll Costs		448.4	\$37,473,793	448.4	\$38,277,097	

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Service for the Developmentally Disabled

	FY 2014		FY 2015	
Purchased Services				
Clerical and Temporary Services		5,000		5,000
Other Contracts		499,585		449,585
Buildings and Ground Maintenance		97,720		97,722
Training and Educational Services		40,000		20,000
Medical Services		5,500		5,001
Subtotal		\$647,805		\$577,308
Total Personnel	448.4	\$38,121,598	448.4	\$38,854,405
Distribution By Source Of Funds				
General Revenue	448.4	\$18,341,238	448.4	\$18,865,827
Federal Funds	-	\$19,730,160	-	\$19,938,378
Restricted Receipts	-	\$50,200	-	\$50,200
Total All Funds	448.4	\$38,121,598	448.4	\$38,854,405

Performance Measures

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Service for the Developmentally Disabled

Per Person (DD) Average Annual Expenditure

BHDDH operates RI Community Living and Supports (RICLAS), the state-operated community provider of services to individuals with developmental disabilities. BHDDH also administers the privately operated System of Care. The agency works to provide clinically necessary supports to individuals in need while containing costs. The figures below represent the average annual expenditure per individual with a developmental disability.

	2011	2012	2013	2014	2015
Target	--	\$50000	\$50000	\$50000	\$50000
Actual	\$69620	\$58156	\$47342	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

Community Integrated Employment

Employment of individuals with developmental disabilities in a structured setting promotes integration into community settings so that this population not separated or isolated from the general public. This measure provides BHDDH with a benchmark for promoting and expanding employment programs, with the goal of providing independent living opportunities for individuals with developmental disabilities. The figures below represent the percentage of clients with a developmental disability participating in community integrated employment.

	2011	2012	2013	2014	2015
Target	--	20%	20%	20%	25%
Actual	22.6%	18.6%	--	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2012.

The Program

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Behavioral Healthcare Services

Program Mission

Continue to develop comprehensive statewide policies, plans, and programs; assessing needs and capacity; evaluating and monitoring state grants and contracts; providing technical assistance and guidance to programs, behavioral healthcare professionals, and the general public; and researching and recommending alternative funding and service delivery strategies to enhance system efficiency and effectiveness.

Program Description

The Division of Behavioral Healthcare Services (DBH) is responsible for planning, coordinating, and administering comprehensive statewide systems of clinical treatment services for substance use disorders, addiction and mental illness, prevention, and promotion of mental health activities through contracts and community-based providers. Effective with the FY 2011 budget, the Division consolidated the Substance Abuse program into the Integrated Mental Health Services program and renamed the program Behavioral Healthcare Services.

The planning, prevention, finance, contracting, and data management functions, which previously existed separately in Mental Health and Substance Abuse, have been merged, creating cross-division services in these functional areas. The planning, prevention, and data management functions include conducting research, evaluation, and data analysis; administering the agency's request for proposal process for prevention, treatment, and planning related initiatives; and coordinating the development and implementation of the Substance Abuse and Mental Health Services Block Grants. This function also includes the planning, administering, and managing the Department's mental health promotion and substance abuse prevention initiatives; supporting the development of decision support systems; conducting Medicaid review and planning; utilization review; and providing administrative support and resources for the Governor's Council on Behavioral Health. The Contracts and Logistics Unit provides budget, financial, contract administration and payment, as well as, operational support for the division.

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.

The Budget

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Behavioral Healthcare Services

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Integrated Mental Health Svcs	3,105,930	7,223,625	2,295,097	2,968,814	-
Mental Health	73,257,876	68,979,344	67,596,164	73,886,308	72,214,601
Substance Abuse	23,474,791	24,124,193	24,392,028	21,078,513	18,084,125
Total Expenditures	\$99,838,597	\$100,327,162	\$94,283,289	\$97,933,635	\$90,298,726
Expenditures By Object					
Personnel	3,419,102	3,127,621	3,879,878	3,024,544	3,072,477
Operating Supplies and Expenses	121,216	134,637	125,143	148,015	151,082
Assistance and Grants	96,032,711	96,528,754	89,125,268	93,540,326	85,771,417
Subtotal: Operating Expenditures	99,573,029	99,791,012	93,130,289	96,712,885	88,994,976
Capital Purchases and Equipment	265,568	536,150	1,153,000	1,220,750	1,303,750
Total Expenditures	\$99,838,597	\$100,327,162	\$94,283,289	\$97,933,635	\$90,298,726
Expenditures By Funds					
General Revenue	35,799,989	33,903,999	39,670,207	39,375,952	37,606,243
Federal Funds	63,146,471	64,870,286	53,338,082	57,212,683	51,267,483
Restricted Receipts	125,000	203,201	125,000	125,000	125,000
Operating Transfers from Other Funds	767,137	1,349,676	1,150,000	1,220,000	1,300,000
Total Expenditures	\$99,838,597	\$100,327,162	\$94,283,289	\$97,933,635	\$90,298,726

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Behavioral Healthcare Services

			FY 2014		FY 2015
Classified					
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	105,311	1.0	105,311
ADMINISTRATOR III (MHRH)	00140A	1.0	97,069	1.0	97,069
ADMINISTRATOR MENTAL HEALTH	00137A	1.0	77,901	1.0	82,207
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	77,478	1.0	77,478
ADMINISTRATOR II (MHRH)	00138A	1.0	75,993	1.0	80,152
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	74,994	1.0	77,478
PROFESSIONAL SERVICES COORDINATOR	00134A	1.0	73,789	1.0	73,789
FISCAL MANAGEMENT OFFICER	00B26A	1.0	72,618	1.0	72,618
HABILITATIVE SERVICES MANAGER	00332A	2.0	144,717	2.0	144,717
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	7.0	501,641	7.0	501,641
PROGRAMMING SERVICES OFFICER	00131A	1.0	65,726	1.0	65,726
PROGRAM PLANNER	00325A	1.0	47,800	1.0	49,281
DATA CONTROL CLERK	00315A	2.0	86,514	2.0	86,514
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	42,412	1.0	43,942
COMMUNITY PROGRAM LIAISON WORKER	00319A	5.0	205,682	5.0	208,511
PRINCIPAL CLERK-STENOGRAPHER	00313A	1.0	39,271	1.0	39,271
SENIOR CLERK-TYPIST	00309A	1.0	38,890	1.0	38,890
Subtotal		29.0	\$1,827,806	29.0	\$1,844,595
Total Salaries		29.0	\$1,827,806	29.0	\$1,844,595
Benefits					
Payroll Accrual			9,924		10,035
FICA			139,420		141,100
Retiree Health			129,209		124,496
Health Benefits			307,156		331,309
Retirement			439,560		448,762
Subtotal			\$1,025,269		\$1,055,702
Total Salaries and Benefits		29.0	\$2,853,075	29.0	\$2,900,297
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$98,382		\$100,010
Statewide Benefit Assessment			\$77,671		\$78,382
Payroll Costs		29.0	\$2,930,746	29.0	\$2,978,679
Purchased Services					
University and College Services			78,798		78,798
Clerical and Temporary Services			15,000		15,000
Subtotal			\$93,798		\$93,798
Total Personnel		29.0	\$3,024,544	29.0	\$3,072,477
Distribution By Source Of Funds					
General Revenue		22.0	\$1,577,761	22.0	\$1,597,671
Federal Funds		7.0	\$1,446,783	7.0	\$1,474,806
Total All Funds		29.0	\$3,024,544	29.0	\$3,072,477

Performance Measures

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Behavioral Healthcare Services

Tobacco Sales to Minors

The Division of Behavioral Healthcare Services collaborates with police, municipal task forces, the Division of Taxation, youth groups, and tobacco vendors to reduce youth access to tobacco products. States must conduct an annual random survey of tobacco outlets to determine retailer compliance with tobacco laws. The figures below represent the percentage of surveyed sites selling tobacco to youth under the age of 18.

	2011	2012	2013	2014	2015
Target	20%	19%	18%	17%	16%
Actual	11.1%	9.9%	11.3%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

Community Support Care Providers

BHDDH aims to coordinate physical health care with behavioral health care. The figures below represent the percentage of clients with serious mental illness with a regular healthcare provider.

	2011	2012	2013	2014	2015
Target	92%	93%	94%	95%	95%
Actual	92.3%	93.2%	93.9%	91.8%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Detoxification Re-Admissions

If clients do not access community-based services after inpatient detoxification, they may face an increased likelihood of readmission to costly inpatient care. BHDDH tracks readmission rates to measure the agency's effectiveness in connecting uninsured patients with treatment and recovery support services. The figures below represent the percentage of detoxification admissions that are re-admitted within 90 days of discharge.

	2011	2012	2013	2014	2015
Target	--	26%	25%	25%	25%
Actual	25.8%	26.4%	29.4%	34.9%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Psychiatric Hospitalization Re-Admissions

If clients do not access community-based services after psychiatric hospitalization, they may face an increased likelihood of readmission to costly inpatient care. BHDDH tracks readmission rates to measure the agency's effectiveness in connecting uninsured patients with treatment and support services. The figures below represent the percentage of psychiatric admissions that are re-admitted within 90 days of discharge.

	2011	2012	2013	2014	2015
Target	18%	16%	15%	15%	15%
Actual	16.4%	18.5%	17.7%	14.8%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

The Program

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Svcs

Program Mission

Plan, coordinate, and manage programs and services associated with the Eleanor Slater Hospital.

Ensure that all associated programs and services meet Joint Commission, Centers for Medicaid and Medicare Services (CMS), and third party standards to achieve full accreditation status and to maximize reimbursement.

Develop a continuum of treatment and residential options for psychiatric and developmentally disabled, psychogeriatric and adult psychiatric clients.

Program Description

The Division of Hospitals and Community Rehabilitative Services provides hospital level care services that are licensed by the Department of Health (DOH) and accredited by the Joint Commission.

The Eleanor Slater Hospital's provides care to approximately 270 patients across two sites: The Cranston Campus, averaging 160 patients, and the Zambarano Campus in Burrville, averaging 110 patients. The Cranston Campus provides acute medical-surgical services, long term inpatient psychogeriatric and adult psychiatric treatment. The Zambarano Campus is an important provider of long term and specialty rehabilitative care services. Hospital funding levels and full-time equivalent (FTE) position authorization dictate actual bed utilization and census.

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.

The Budget

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Svcs

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Eleanor Slater Hospital	70,567,890	66,714,291	77,346,412	71,718,507	80,599,980
Zambrano Hospital	33,669,582	35,958,670	33,676,958	35,796,928	36,664,421
Central Pharmacy Services	3,079,969	3,461,803	3,378,766	3,165,675	3,242,762
Total Expenditures	\$107,317,441	\$106,134,764	\$114,402,136	\$110,681,110	\$120,507,163
Expenditures By Object					
Personnel	81,105,003	81,295,892	82,273,275	84,099,880	84,937,003
Operating Supplies and Expenses	9,976,036	8,707,664	9,721,267	9,701,524	10,369,291
Assistance and Grants	17,577,528	16,308,996	14,824,883	10,729,883	11,629,889
Subtotal: Operating Expenditures	108,658,567	106,312,552	106,819,425	104,531,287	106,936,183
Capital Purchases and Equipment	1,177,024	1,444,531	7,582,711	6,149,823	13,570,980
Operating Transfers	(2,518,150)	(1,622,319)	-	-	-
Total Expenditures	\$107,317,441	\$106,134,764	\$114,402,136	\$110,681,110	\$120,507,163
Expenditures By Funds					
General Revenue	50,334,625	51,266,119	50,544,930	49,016,216	50,195,257
Federal Funds	50,852,790	49,452,900	51,897,236	49,209,795	50,415,072
Restricted Receipts	5,021,287	3,958,469	4,884,970	6,550,268	6,571,834
Operating Transfers from Other Funds	1,108,739	1,457,276	7,075,000	5,904,831	13,325,000
Total Expenditures	\$107,317,441	\$106,134,764	\$114,402,136	\$110,681,110	\$120,507,163

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Svcs

Classified			FY 2014		FY 2015
CHIEF OF MEDICAL STAFF & CLIN SERV ELEANOR	00154A	1.0	184,005	1.0	184,005
ASSISTANT MEDICAL PROGRAM DIRECTOR	00747A	1.0	175,442	1.0	175,442
ASSISTANT CHIEF OF PSYCHIATRIC SERVICES	00149A	1.0	149,371	1.0	149,371
CHIEF EXECUTIVE OFFICER-ELEANOR SLATER	00146A	1.0	144,408	1.0	144,408
PHYSICIAN ADMINISTRATOR (GENERAL)	00741A	3.0	420,095	3.0	420,095
PHYSICIAN ADMINISTRATOR (GERIATRIC)	00741A	1.0	138,618	1.0	138,618
RADIOLOGIST	00742A	1.0	127,398	1.0	127,398
EXECUTIVE NURSE-ELEANOR SLATER HOSPITAL	00142A	1.0	122,411	1.0	122,411
PSYCHIATRIST IV	00447A	3.0	355,054	3.0	355,054
PHYSICIAN II (GENERAL)	00740A	11.0	1,301,190	11.0	1,304,296
CHIEF CLINICAL LABORATORY SCIENTIST	00139A	1.0	106,622	1.0	106,622
MANAGER OF NURSING SERVICES	00140A	3.0	319,235	3.0	319,235
CHIEF CASE WORK SUPERVISOR	00A34A	1.0	100,587	1.0	100,587
ADMINISTRATOR II (MHRH)	00138A	4.0	388,964	4.0	388,964
SUPERVISING REGISTERED NURSE A	00924A	8.0	762,545	8.0	762,545
INFECTION CONTROL NURSE	00924A	2.0	189,747	2.0	189,747
NURSING INSTRUCTOR	00924A	4.0	378,467	4.0	379,979
SUPERVISING REGISTERED NURSE B	00925A	10.0	936,579	10.0	939,723
ADMINISTRATOR OF JCAHO ACCRED STAN & HOSP	00135A	1.0	91,300	1.0	91,300
ASSISTANT DIRECTOR OF NURSING SERVICES	00334A	1.0	88,724	1.0	88,724
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	2.0	175,026	2.0	175,026
PROFESSIONAL SERVICES COORDINATOR	00AB34A	1.0	85,851	1.0	85,851
CHIEF BUSINESS MANAGEMENT OFFICER	00134A	1.0	83,591	1.0	88,014
ASSOCIATE ADMINISTRATOR I (MHRH)	00132A	2.0	164,523	2.0	164,523
CLINICAL TRAINING SPECIALIST	00A30A	1.0	80,886	1.0	80,886
CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	00332A	1.0	80,086	1.0	80,086
REGISTERED NURSE A	00920A	57.6	4,607,009	57.6	4,638,868
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	77,478	1.0	77,478
REGISTERED NURSE B	00921A	83.6	6,270,938	83.6	6,357,018
SUPERVISING INFECTION CONTROL NURSE	00926A	1.0	73,898	1.0	76,211
SUPERVISING CLINICAL LABORATORY SCIENTIST	03134A	1.0	73,869	1.0	77,552
SUPERVISOR OF PHARMACY SERVICES	00B32A	3.0	217,581	3.0	217,581
CLINICAL SOCIAL WORKER	00A27A	7.0	500,191	7.0	500,191
LICENSED PRACTICAL NURSE	00517A	3.0	206,682	3.0	206,682
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	2.0	135,010	2.0	135,010
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	00329A	5.0	331,292	5.0	331,292
SUPERVISING CLINICAL PSYCHOLOGIST	00A29A	1.0	65,973	1.0	68,186
SUPERVISING RESPIRATORY THERAPIST	00328A	3.0	194,869	3.0	194,869
CLINICAL SOCIAL WORKER	00B27A	3.0	193,235	3.0	195,619
SENIOR CASE WORK SUPERVISOR	00B30A	1.0	64,012	1.0	64,012
SENIOR RESPIRATORY THERAPIST	03126A	1.0	63,913	1.0	63,913
CLINICAL PSYCHOLOGIST	00A27A	9.0	569,173	9.0	576,970
LICENSED PRACTICAL NURSE	04217A	1.0	62,899	1.0	62,899
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	2.0	122,232	2.0	122,232
CLINICAL PSYCHOLOGIST	00B27A	1.0	60,184	1.0	60,184

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Svcs

			FY 2014	FY 2015
LAUNDRY MANAGER	00323A	1.0	59,551	1.0 59,551
SENIOR FOOD SERVICE ADMINISTRATOR	03126A	1.0	56,592	1.0 56,592
SENIOR GROUP WORKER	00322A	8.0	436,294	8.0 436,294
TRAINING OFFICER	00322A	1.0	53,216	1.0 55,478
BUSINESS MANAGEMENT OFFICER	00026A	1.0	51,590	1.0 53,205
TRAINING OFFICER	03122A	1.0	51,294	1.0 53,453
SUPERVISOR OF HOUSEKEEPING SERVICES	00322A	1.0	50,603	1.0 50,603
ADMINISTRATIVE OFFICER	00324A	1.0	49,775	1.0 49,775
SENIOR GROUP WORKER	03122A	7.0	346,397	7.0 349,951
MENTAL HEALTH WORKER	00320A	32.0	1,575,175	32.0 1,585,460
PHYSICAL THERAPY ASSISTANT	00320A	1.0	48,839	1.0 48,839
ADAPTIVE EQUIPMENT DESIGNER AND	00318A	1.0	48,712	1.0 48,712
BUILDING SUPERINTENDENT	00318A	3.0	145,589	3.0 145,589
ADAPTIVE EQUIPMENT DESIGNER AND	03118A	1.0	47,604	1.0 47,604
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	47,166	1.0 47,166
CHIEF CLERK	04116A	1.0	47,060	1.0 47,060
PHARMACY AIDE II	00318A	3.0	139,032	3.0 139,032
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	00321A	1.0	46,318	1.0 46,729
TECHNICAL STAFF ASSISTANT	03120A	1.0	46,277	1.0 46,277
RESPIRATORY THERAPIST	00322A	3.0	137,923	3.0 139,699
EXECUTIVE ASSISTANT (MHRH)	00118A	2.0	90,955	2.0 91,337
SUPERVISOR OF HOUSEKEEPING SERVICES	03122A	1.0	45,376	1.0 47,320
MEDICAL RECORDS TECHNICIAN	00320A	1.0	45,264	1.0 45,264
CLERK SECRETARY	00B16A	3.0	133,076	3.0 133,076
FISCAL CLERK	00314A	1.0	43,811	1.0 43,811
SENIOR X-RAY TECHNOLOGIST	00318A	2.0	87,275	2.0 87,275
INSTITUTION HOUSEKEEPER	00315A	3.0	130,862	3.0 130,862
CLINICAL LABORATORY TECHNICIAN	03120A	2.0	86,795	2.0 87,772
MEDICAL RECORDS CLERICAL SUPERVISOR	03115A	1.0	43,252	1.0 43,252
PUBLIC PROPERTIES OFFICER	03112G	1.0	42,282	1.0 42,282
COMMUNITY LIVING AIDE	03113A	1.0	42,270	1.0 42,270
PHARMACY AIDE II	03118A	3.0	126,322	3.0 128,157
PRINCIPAL CLERK-STENOGRAPHER	03113A	1.0	41,941	1.0 41,941
SENIOR TELEPHONE OPERATOR	04113A	1.0	41,637	1.0 41,637
COMMUNITY LIVING AIDE	03114A	33.0	1,372,674	33.0 1,374,027
DIESEL TRUCK AND HEAVY EQUIPMENT	03118A	1.0	41,271	1.0 41,381
DATA CONTROL CLERK	00315A	1.0	41,128	1.0 41,128
SENIOR LAUNDRY WORKER	00312A	1.0	41,059	1.0 41,059
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	00315A	1.0	40,957	1.0 40,957
INSTITUTION ATTENDANT (PSYCHIATRIC)	00314A	108.0	4,421,018	108.0 4,431,217
ACCOUNTANT	00320A	1.0	39,976	1.0 40,937
CLINICAL LABORATORY TECHNICIAN	00320A	4.0	158,236	4.0 160,330
SENIOR WORD PROCESSING TYPIST	03112A	1.0	39,245	1.0 39,399
PRINCIPAL COOK	03118A	1.0	39,155	1.0 40,069
FOOD SERVICE SUPERVISOR	03114A	7.0	273,603	7.0 274,457
MEDICAL RECORDS CLERK	03111A	3.0	116,364	3.0 116,364

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Svcs

			FY 2014		FY 2015
FOOD SERVICE ADMINISTRATOR	00322A	1.0	38,494	1.0	38,494
MEDICAL RECORDS CLERICAL SUPERVISOR	00315A	3.0	115,427	3.0	116,909
DENTAL ASSISTANT	00312A	1.0	38,438	1.0	38,438
GROUNDSKEEPER	03111G	2.0	76,747	2.0	76,747
MEDICAL RECORDS TECHNICIAN	03120A	1.0	38,064	1.0	39,561
SENIOR COOK	03115A	2.0	75,995	2.0	76,033
CERTIFIED NURSING ASSISTANT	00313A	84.0	3,184,467	84.0	3,199,108
MOTOR EQUIPMENT OPERATOR	00311G	6.0	225,550	6.0	225,550
BEHAVIOR SPECIALIST	00316A	9.0	337,380	9.0	343,241
CERTIFIED NURSING ASSISTANT	00013A	1.0	37,486	1.0	37,486
PRINCIPAL DIETITIAN	00324A	2.0	74,455	2.0	75,907
WORD PROCESSING TYPIST	03110A	1.0	37,096	1.0	37,096
FISCAL CLERK	03114A	1.0	37,092	1.0	37,092
SENIOR WORD PROCESSING TYPIST	00312A	11.0	406,144	11.0	409,818
COOK	00312A	6.0	219,982	6.0	221,707
LAUNDRY WORKER	00309A	11.4	413,974	11.4	415,340
SENIOR STORES CLERK	03111A	1.0	36,312	1.0	36,312
BEHAVIOR SPECIALIST	03116A	5.0	181,127	5.0	185,464
CERTIFIED NURSING ASSISTANT	03113A	116.0	4,174,514	116.0	4,205,654
LABORER	00308G	3.0	107,884	3.0	108,821
MOTOR EQUIPMENT OPERATOR	03111G	4.4	158,118	4.4	158,989
STOREKEEPER	00315A	1.0	35,932	1.0	36,666
LAUNDRY WORKER	03109A	2.0	71,267	2.0	71,267
SENIOR JANITOR	03112A	4.0	139,110	4.0	141,060
JANITOR	00309A	38.0	1,315,268	38.0	1,318,886
FOOD SERVICE SUPERVISOR	00314A	6.0	206,829	6.0	207,969
COOK'S HELPER	00309A	23.0	786,573	23.0	789,792
MEDICAL RECORDS CLERK	00311A	6.0	204,757	6.0	206,868
SENIOR STORES CLERK	00311A	1.0	33,881	1.0	34,194
TELEPHONE OPERATOR	03110A	1.0	33,870	1.0	33,870
COOK	03112A	3.0	98,390	3.0	99,365
COOK'S HELPER	03109A	26.0	843,338	26.0	846,632
JANITOR	03109A	14.0	442,914	14.0	444,592
GARMENT WORKER	03111A	1.0	30,575	1.0	30,575
Subtotal		906.0	\$46,409,424	906.0	\$46,689,830
Unclassified					
TEACHER (MENTAL RETARDATION SPECIAL	0T001A	2.0	190,750	2.0	190,750
Subtotal		2.0	\$190,750	2.0	\$190,750

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Svcs

	FY 2014		FY 2015	
Overtime	-	7,551,265	-	7,551,265
Temporary and Seasonal	-	1,872,033	-	1,872,032
Turnover	-	(3,797,844)	-	(3,824,406)
Subtotal	-	\$5,625,454	-	\$5,598,891
Total Salaries	908.0	\$52,225,628	908.0	\$52,479,471
Benefits				
Payroll Accrual		243,978		244,949
Holiday		1,363,432		1,157,945
FICA		3,428,152		3,438,582
Retiree Health		3,055,408		2,922,733
Health Benefits		10,926,840		11,753,812
Retirement		10,394,114		10,535,603
Subtotal		\$29,411,924		\$30,053,624
Total Salaries and Benefits	908.0	\$81,637,552	908.0	\$82,533,095
Cost Per FTE Position (Excluding Temporary and Seasonal)		\$87,847		\$88,834
Statewide Benefit Assessment		\$1,836,546		\$1,840,126
Payroll Costs	908.0	\$83,474,098	908.0	\$84,373,221
Purchased Services				
Information Technology		8,000		8,000
Clerical and Temporary Services		30,990		(19,010)
Management & Consultant Services		9,500		-
Legal Services		2,500		-
Other Contracts		523,584		523,584
Buildings and Ground Maintenance		46,208		46,208
Training and Educational Services		5,000		5,000
Subtotal		\$625,782		\$563,782
Total Personnel	908.0	\$84,099,880	908.0	\$84,937,003
Distribution By Source Of Funds				
General Revenue	908.0	\$39,262,266	908.0	\$39,654,021
Federal Funds	-	\$40,839,106	-	\$41,262,908
Restricted Receipts	-	\$3,998,508	-	\$4,020,074
Total All Funds	908.0	\$84,099,880	908.0	\$84,937,003

Performance Measures

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Svcs

Eleanor Slater Hospital (ESH) - Use of Restraints

At ESH, patients that exhibit violent and/or assaultive behavior not adequately controlled by less restrictive means are placed in a time-limited acute psychiatric restraint until calm for the safety of patients and staff. Restraint training is provided to all employees by the hospital staff educators through professionally developed courses. This training includes instruction on behavioral interventions including trigger identification and de-escalation techniques. The number of restraints applied does not equal number of patients restrained in a given month, as some individuals can require multiple restraints within the same month. The figures below represent the total number of restraints applied at ESH.

	2011	2012	2013	2014	2015
Target	--	--	--	520	520
Actual	458	528	540	100	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Agency

Governor's Commission On Disabilities

Agency Mission

The Commission's objective is to ensure that all people with disabilities are afforded the opportunities to exercise all the rights and responsibilities accorded to citizens of this State and each person with a disability is able to reach his/her maximum potential in independence, human development, productivity and self-sufficiency.

Agency Description

The Commission consists of 24 Commissioners appointed by the Governor; a staff of 4; several college fellows; and many volunteers.

The Commission is responsible for protecting the rights of individuals with disabilities: coordinating the state compliance with federal and state disability rights laws; providing technical assistance to public and private agencies, businesses, and citizens in complying with those laws; managing the state's ADA/504 Accessibility renovation projects, to overcome physical and communication barriers in state owned facilities; making polling places accessible to individuals with the full range of disabilities; training election officials, poll workers, and election volunteers to promote the access and participation of individuals with the full range of disabilities in elections for Federal office; providing individuals with the full range of disabilities with information about their rights; and investigating disability discrimination complaints involving physical barriers at public or private facilities, and ordering corrective action.

The Commission also advocates for the adoption of public policies so that each person with a disability is able to reach her/his maximum potential in independence, human development, productivity and self-sufficiency.

The Commission's Disability Business Enterprise program assists small disadvantaged businesses owned by persons with disabilities to win state funded and state directed public construction contracts and state contracts for goods and services.

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); 23-6-22; 37-2.2; 30-15-6; 28-5.1-9; 31-28-7.3; 42-102-2(e) 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); the Americans with Disabilities Act (42 USC 12101 et. seq.); and Section 261 of the Help America Vote Act, Election Assistance to Individuals with Disabilities (42 USC 15461).

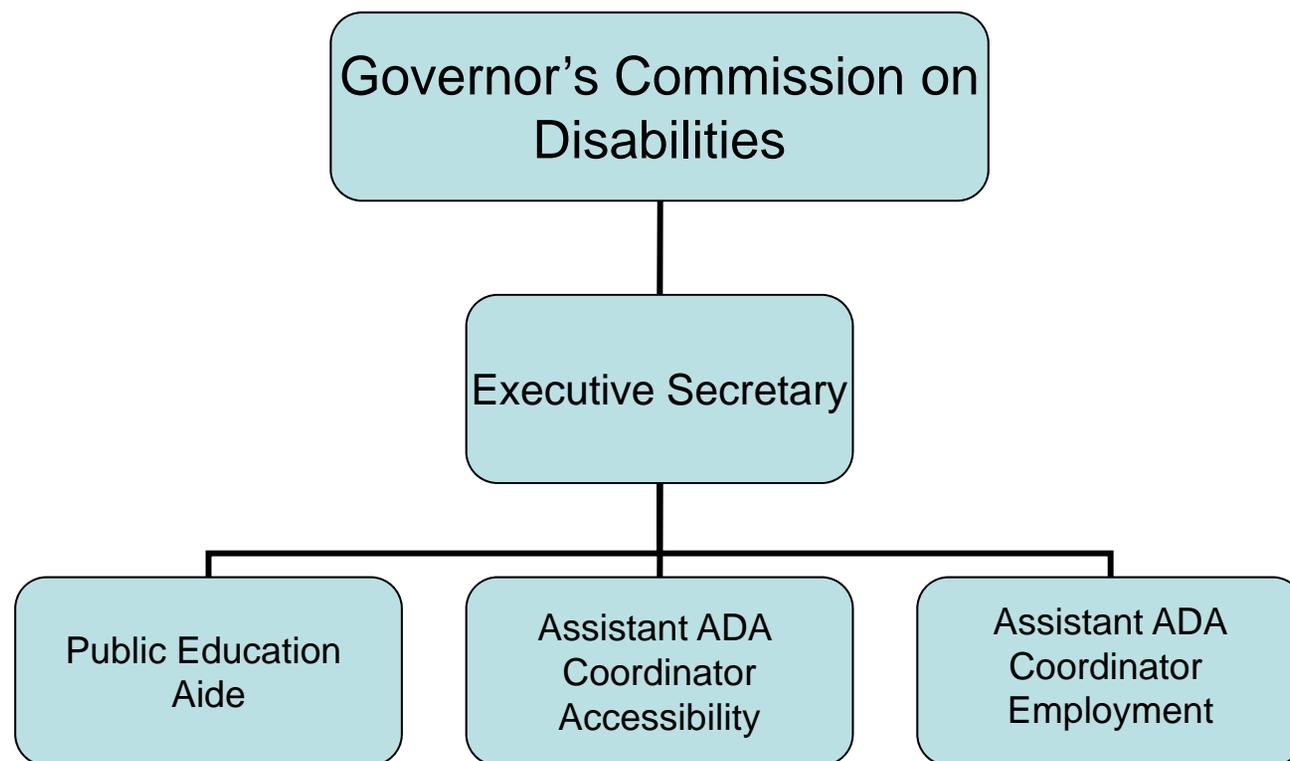
The Budget

Governor's Commission On Disabilities Central Management

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	597,971	447,357	1,455,336	1,485,612	1,508,802
Total Expenditures	\$597,971	\$447,357	\$1,455,336	\$1,485,612	\$1,508,802
Expenditures By Object					
Personnel	383,036	341,669	356,190	360,807	362,738
Operating Supplies and Expenses	30,315	68,789	25,443	55,088	66,320
Assistance and Grants	43,464	25,941	114,551	75,758	76,116
Subtotal: Operating Expenditures	456,815	436,399	496,184	491,653	505,174
Capital Purchases and Equipment	138,656	8,138	959,152	993,959	1,000,628
Operating Transfers	2,500	2,820	-	-	3,000
Total Expenditures	\$597,971	\$447,357	\$1,455,336	\$1,485,612	\$1,508,802
Expenditures By Funds					
General Revenue	381,164	337,427	357,711	356,352	358,275
Federal Funds	70,987	101,893	129,989	156,330	141,350
Restricted Receipts	7,442	5,217	10,365	15,930	9,177
Operating Transfers from Other Funds	138,378	2,820	957,271	957,000	1,000,000
Total Expenditures	\$597,971	\$447,357	\$1,455,336	\$1,485,612	\$1,508,802

The Agency

Governor's Commission on Disabilities



Personnel

Governor's Commission On Disabilities Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
EXECUTIVE SECRETARY GOVERNOR'S COMM ON	00132A	1.0	81,951	1.0	81,951
Subtotal		1.0	\$81,951	1.0	\$81,951
Unclassified					
ASSISTANT ADA COORDINATOR	00824A	2.0	110,653	2.0	110,653
PUBLIC EDUCATION AIDE	00815A	1.0	37,039	1.0	37,743
Subtotal		3.0	\$147,692	3.0	\$148,396
Total Salaries		4.0	\$229,643	4.0	\$230,347
Benefits					
Payroll Accrual			1,312		1,318
Holiday			-		1,014
FICA			17,568		17,622
Retiree Health			16,236		15,549
Health Benefits			13,270		14,336
Retirement			55,240		56,044
Subtotal			\$103,626		\$105,883
Total Salaries and Benefits		4.0	\$333,269	4.0	\$336,230
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$83,317		\$84,058
Statewide Benefit Assessment			\$9,760		\$9,790
Payroll Costs		4.0	\$343,029	4.0	\$346,020
Purchased Services					
Clerical and Temporary Services			672		684
Other Contracts			14,718		13,556
Buildings and Ground Maintenance			2,388		2,478
Subtotal			\$17,778		\$16,718
Total Personnel		4.0	\$360,807	4.0	\$362,738
Distribution By Source Of Funds					
General Revenue		3.7	\$320,976	3.7	\$328,553
Federal Funds		0.3	\$33,711	0.3	\$31,306
Restricted Receipts		-	\$6,120	-	\$2,879
Total All Funds		4.0	\$360,807	4.0	\$362,738

Performance Measures

Governor's Commission On Disabilities Central Management

Commission Advocacy

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 the Commission'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).

	2011	2012	2013	2014	2015
Target	100%	100%	100%	75%	75%
Actual	58%	35%	58%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

Barrier-Free Voting

The Commission seeks to ensure voters with disabilities are able to cast votes independently, in secret, and at the same polling location as their neighbors. The figures below represent the percentage of polling locations open on Election Day that were barrier-free.

	2011	2012	2013	2014	2015
Target	100%	--	100%	--	100%
Actual	73%	--	68%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

Accessibility Discrimination Complaint Resolution

The Commission works to foster voluntary compliance with federal and state disability rights laws and regulations. The figures below represent the percentage of accessibility complaints resolved prior to hearing.

	2011	2012	2013	2014	2015
Target	--	100%	50%	70%	70%
Actual	100%	100%	88%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

Employment Discrimination Complaint Resolution

The Commission promotes voluntary compliance with federal and state disability rights laws and regulations. The Commission uses education, technical assistance, and conflict resolution with employers, employees, and prospective employees to prevent legal action. The figures below reflect the percentage of employment discrimination complaints voluntarily resolved.

	2011	2012	2013	2014	2015
Target	100%	100%	100%	80%	80%
Actual	100%	100%	100%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

Agency

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 improvements 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 Commission on the Deaf and Hard of Hearing advocates and coordinates the promotion of an accessible environment in which deaf and hard of hearing persons in Rhode Island are afforded equal opportunity in all aspects of their lives. The commission develops policy and recommends appropriate programs and legislation to enhance cooperation and coordination among agencies and organizations now serving, or having the potential to serve, the deaf and hard of hearing. The Commission on the Deaf & Hard of Hearing reports to the Board of Commissioners which is composed of 13 members, of whom nine are deaf and hard of hearing consumers. The remaining four members are one (1) state senator, one (1) state representative, and two (2) hearing consumers/providers.

Statutory History

R.I.G.L. 23-1.8 includes provisions relating to the Commission on the Deaf and Hard of Hearing. The current commission results from the 1992 restructure of the former Commission on the Deaf and Hearing Impaired, originally established in 1977.

The Budget

Commission On The Deaf & Hard Of Hearing Central Management

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	-	-	80,000	80,000	80,000
Operations	377,005	371,083	391,609	389,267	394,279
Total Expenditures	\$377,005	\$371,083	\$471,609	\$469,267	\$474,279
Expenditures By Object					
Personnel	365,286	361,675	442,614	439,572	442,084
Operating Supplies and Expenses	8,602	9,408	25,495	26,195	28,695
Subtotal: Operating Expenditures	373,888	371,083	468,109	465,767	470,779
Capital Purchases and Equipment	3,117	-	3,500	3,500	3,500
Total Expenditures	\$377,005	\$371,083	\$471,609	\$469,267	\$474,279
Expenditures By Funds					
General Revenue	377,005	371,083	391,609	389,267	394,279
Restricted Receipts	-	-	80,000	80,000	80,000
Total Expenditures	\$377,005	\$371,083	\$471,609	\$469,267	\$474,279

The Agency

Commission on Deaf and Hard of Hearing



Personnel

Commission On The Deaf & Hard Of Hearing Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Unclassified					
EXECUTIVE DIRECTOR	00832A	1.0	77,664	1.0	77,664
PROGRAM MANAGER	00828A	1.0	69,655	1.0	69,655
ADMINISTRATIVE OFFICER	00822A	1.0	45,556	1.0	46,986
Subtotal		3.0	\$192,875	3.0	\$194,305
Total Salaries		3.0	\$192,875	3.0	\$194,305
Benefits					
Payroll Accrual			1,103		1,111
FICA			14,755		14,864
Retiree Health			13,637		13,116
Health Benefits			50,434		54,508
Retirement			46,388		47,276
Subtotal			\$126,317		\$130,875
Total Salaries and Benefits		3.0	\$319,192	3.0	\$325,180
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$106,397		\$108,393
Statewide Benefit Assessment			\$8,197		\$8,258
Payroll Costs		3.0	\$327,389	3.0	\$333,438
Purchased Services					
Clerical and Temporary Services			40,000		40,000
Other Contracts			71,683		67,646
Training and Educational Services			500		1,000
Subtotal			\$112,183		\$108,646
Total Personnel		3.0	\$439,572	3.0	\$442,084
Distribution By Source Of Funds					
General Revenue		3.0	\$378,572	3.0	\$383,584
Restricted Receipts		-	\$61,000	-	\$58,500
Total All Funds		3.0	\$439,572	3.0	\$442,084

Performance Measures

Commission On The Deaf & Hard Of Hearing Central Management

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.

	2011	2012	2013	2014	2015
Target	100%	100%	100%	100%	100%
Actual	92%	92%	97%	96%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Timeliness of Fulfilled Interpreter Requests

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

	2011	2012	2013	2014	2015
Target	95%	95%	95%	95%	95%
Actual	91%	91%	92%	92%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Agency

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 annual site visits at residential/group care programs; and to review the Department of Children, Youth and Families' compliance with day-care licensing laws.

Agency Description

The Office of the Child Advocate is charged with fulfilling a statutory mandate to protect the legal, civil and special rights of all children and youth involved in the care of the Department of Children, Youth, and Families (DCYF). In so doing, the Office strives to improve conditions and circumstances through monitoring, compliance, and advocacy.

The office is staffed with 6.0 authorized full-time equivalent (FTE) positions. The office is responsible for oversight of children under DCYF care and yearly monitoring site visits to monitor their care at group homes and residential programs in the state. The office also provides direct legal representation for a portion of children voluntarily placed in state care.

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 on a weekly basis. The Office of the Child Advocate also files Victim Compensation claims for children who have been physically and/or sexually assaulted and are in the care of the State.

Statutory History

In 1980, the General Assembly created the Office of the Child Advocate. Its powers and duties are codified in R.I.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.

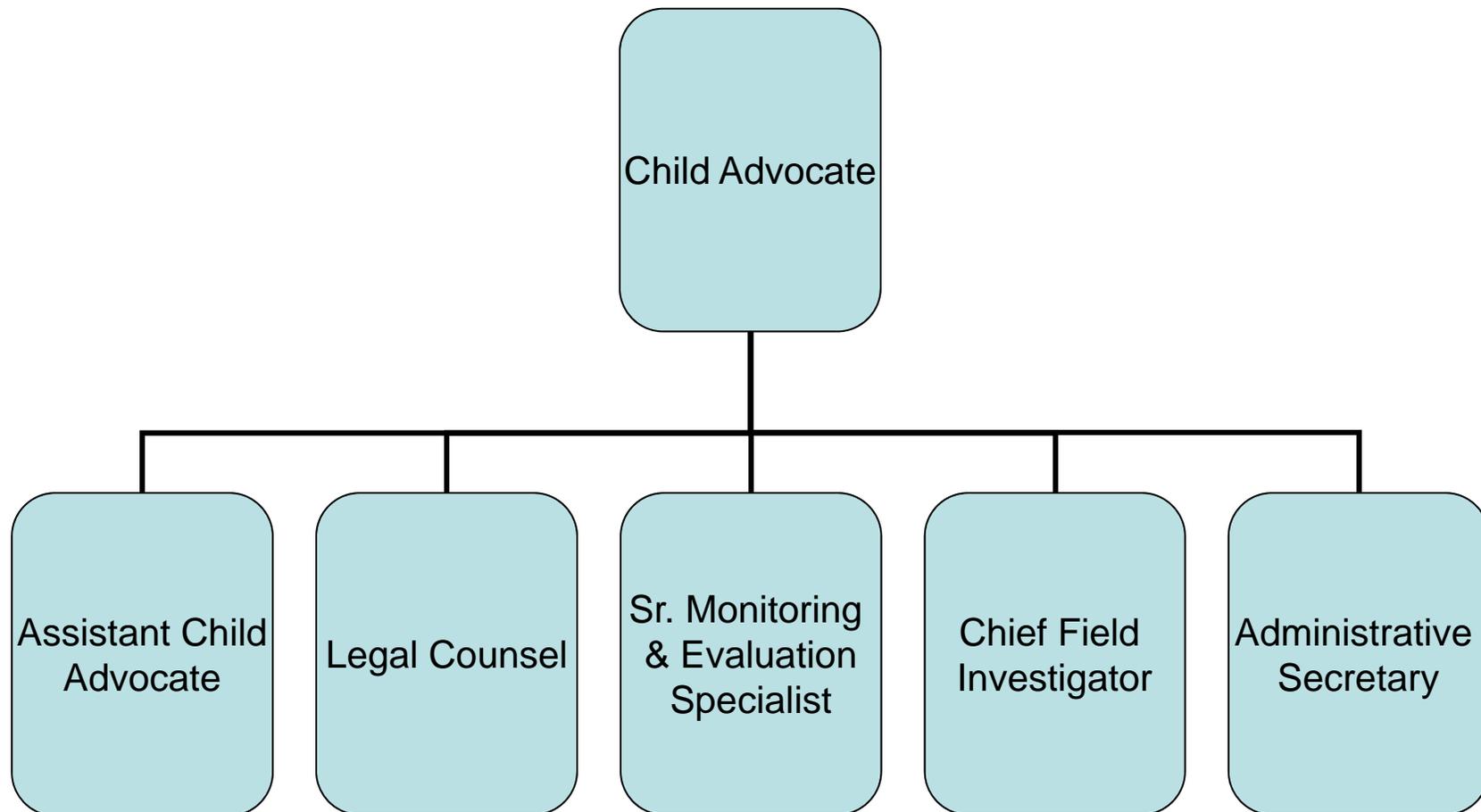
The Budget

Office Of The Child Advocate Central Management

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	558,884	610,133	648,648	625,477	661,817
Total Expenditures	\$558,884	\$610,133	\$648,648	\$625,477	\$661,817
Expenditures By Object					
Personnel	543,401	592,547	630,596	606,046	642,386
Operating Supplies and Expenses	10,198	15,969	17,052	18,431	18,431
Subtotal: Operating Expenditures	553,599	608,516	647,648	624,477	660,817
Capital Purchases and Equipment	5,285	1,617	1,000	1,000	1,000
Total Expenditures	\$558,884	\$610,133	\$648,648	\$625,477	\$661,817
Expenditures By Funds					
General Revenue	512,165	578,085	608,651	575,477	611,817
Federal Funds	46,719	32,048	39,997	50,000	50,000
Total Expenditures	\$558,884	\$610,133	\$648,648	\$625,477	\$661,817

The Agency

Office of the Child Advocate



Personnel

Office Of The Child Advocate Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Unclassified					
CHILD ADVOCATE	00862F	1.0	106,935	1.0	106,935
ASSISTANT CHILD ADVOCATE	00834A	1.0	79,199	1.0	83,541
SENIOR MONITORING AND EVALUATION	00325A	1.0	54,517	1.0	56,431
LEGAL COUNSEL	00826A	1.0	58,557	1.0	58,557
ADMINISTRATIVE SECRETARY	00318A	1.0	46,954	1.0	46,954
CHIEF FIELD INVESTIGATOR (CHILD ADVOCATE)	00320A	1.0	41,040	1.0	42,179
Subtotal		6.0	\$387,202	6.0	\$394,597
Turnover		-	(11,151)	-	-
Subtotal		-	(\$11,151)	-	-
Total Salaries		6.0	\$376,051	6.0	\$394,597
Benefits					
Payroll Accrual			2,152		2,258
FICA			28,767		30,188
Retiree Health			26,586		26,635
Health Benefits			65,566		75,433
Retirement			90,440		96,004
Subtotal			\$213,511		\$230,518
Total Salaries and Benefits		6.0	\$589,562	6.0	\$625,115
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$98,260		\$104,186
Statewide Benefit Assessment			\$15,984		\$16,771
Payroll Costs		6.0	\$605,546	6.0	\$641,886
Purchased Services					
Clerical and Temporary Services			500		500
Subtotal			\$500		\$500
Total Personnel		6.0	\$606,046	6.0	\$642,386
Distribution By Source Of Funds					
General Revenue		5.4	\$556,087	5.4	\$592,427
Federal Funds		0.6	\$49,959	0.6	\$49,959
Total All Funds		6.0	\$606,046	6.0	\$642,386

Performance Measures

Office Of The Child Advocate Central Management

Residential Care Facilities - Site Reviews

Facility reviews ensure the appropriateness of the physical living conditions and suitability of clinical treatment programs provided to the children in a particular placement licensed by the Department for Children, Youth and Families. Site reviews include, but are not limited to, compliance with residential care regulations. Rhode Island currently has 76 residential care sites to review. The figures below represent the percentage of residential care facilities that received a review in a given year.

	2011	2012	2013	2014	2015
Target	--	--	85%	90%	95%
Actual	--	--	100%	0%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Agency

Office Of The Mental Health Advocate

Agency Mission

To ensure the legal, civil, and special rights of people with mental illness in Rhode Island.

To protect the liberty interests and treatment rights of individuals subjected to involuntary commitment and to the involuntary administration of medication in psychiatric facilities, including penal inmates.

To protect the legal rights of clients of the mental health system by means of direct legal representation and/or referral to appropriate resources.

To monitor and evaluate the quality of services available to clients of the mental health system, and to investigate incidents. To address shortcomings and gaps in the services and programs administered by the mental health providers.

To address stigmatizing legal inequities and social barriers that impact upon the lives of individuals with mental illness by means of legislative advocacy, litigation, education, support for the mental health consumer movement, and by outreach to the public at large.

Agency Description

The Office of the Mental Health Advocate accomplishes its mission by 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 vital 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 (patients who are under criminal process) and to provide legal representation for indigent persons receiving in-patient substance abuse treatment.

Statutory History

The Office of the Mental Health Advocate was created in 1975 when the legislature re-wrote and reformed the Mental Health Law of Rhode Island. This reform was part of a national movement toward deinstitutionalization of mentally ill individuals, a movement which began in the 1950's and became a centerpiece of public policy in the 1970's after the United States Supreme Court declared that all states must provide Constitutional Due Process and legal counsel to individuals subjected to involuntary hospitalization. The original statute authorizing the Mental Health Advocate is codified at RI General Laws, Sections 40.1-5-13, 40.1-5-22 and 24 (Public Laws 1974, Ch. 119).

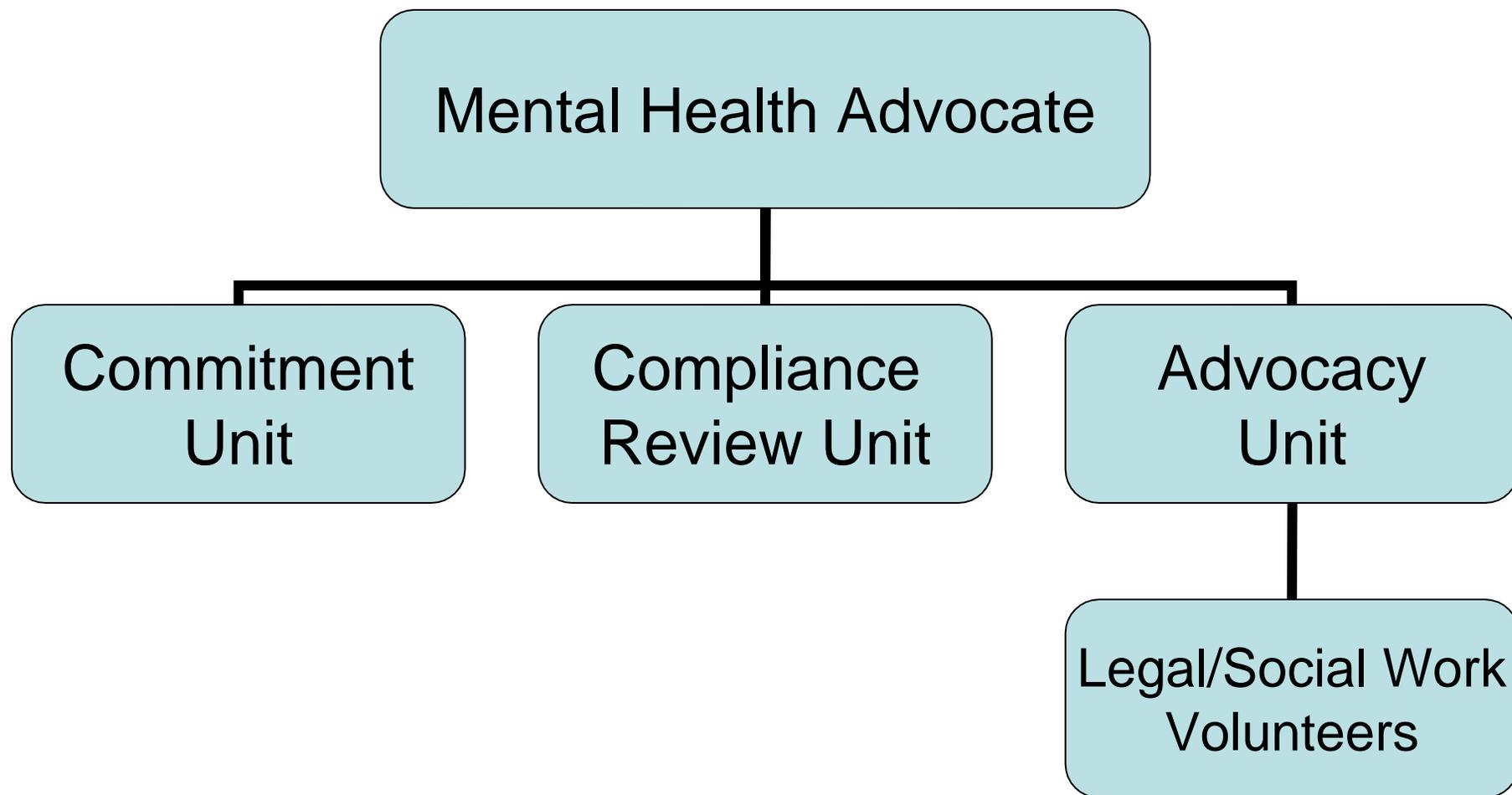
The Budget

Office Of The Mental Health Advocate Central Management

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	387,894	340,722	486,144	483,716	495,010
Total Expenditures	\$387,894	\$340,722	\$486,144	\$483,716	\$495,010
Expenditures By Object					
Personnel	369,047	329,416	475,648	473,681	482,314
Operating Supplies and Expenses	13,562	10,472	10,496	10,035	12,696
Subtotal: Operating Expenditures	382,609	339,888	486,144	483,716	495,010
Capital Purchases and Equipment	5,285	834	-	-	-
Total Expenditures	\$387,894	\$340,722	\$486,144	\$483,716	\$495,010
Expenditures By Funds					
General Revenue	387,894	340,722	486,144	483,716	495,010
Total Expenditures	\$387,894	\$340,722	\$486,144	\$483,716	\$495,010

The Agency

Office of the Mental Health Advocate



Personnel

Office Of The Mental Health Advocate Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Unclassified					
MENTAL HEALTH ADVOCATE	00862F	1.0	100,641	1.0	100,641
STAFF ATTORNEY III	00832A	1.7	126,277	1.7	128,714
ADMINISTRATIVE ASSISTANT	00323A	1.0	56,749	1.0	56,749
Subtotal		3.7	\$283,667	3.7	\$286,104
Total Salaries		3.7	\$283,667	3.7	\$286,104
Benefits					
Payroll Accrual			1,623		1,637
FICA			21,700		21,886
Retiree Health			20,055		19,312
Health Benefits			64,558		69,805
Retirement			68,222		69,610
Subtotal			\$176,158		\$182,250
Total Salaries and Benefits		3.7	\$459,825	3.7	\$468,354
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$124,277		\$126,582
Statewide Benefit Assessment			\$12,056		\$12,160
Payroll Costs		3.7	\$471,881	3.7	\$480,514
Purchased Services					
Clerical and Temporary Services			200		200
Other Contracts			100		100
Medical Services			1,500		1,500
Subtotal			\$1,800		\$1,800
Total Personnel		3.7	\$473,681	3.7	\$482,314
Distribution By Source Of Funds					
General Revenue		3.7	\$473,681	3.7	\$482,314
Total All Funds		3.7	\$473,681	3.7	\$482,314

Capital Budget

Department of Children, Youth and Families

Agency Responsibilities

The Department of Children, Youth and Families provides services to children and youth, both directly and in partnership with private sector agencies. A number of state and privately owned facilities are used to provide these services. The Department is responsible for facilities at the Rhode Island Training School for Youth at the Pastore Center, the Groden School on Cowesett and Mt. Hope Avenues, and the building occupied by the North American Family Institute.

In the past, the Department's Capital Improvement Plan has primarily focused on the construction and repair needs of the Rhode Island Training School for Youth. Projects at the Training School, many of which were mandated by court order, have included the renovation of the Youth Correctional Center, the construction of a new school building, and the installation of an air conditioning system and additional fencing. In FY 2009, a new Thomas C. Slater Training School opened and the old facility was vacated by the Department.

Governor's Recommendations

Thomas C. Slater Training School

Training School Repairs and Improvements - The Governor recommends financing of \$1.6 million from the Rhode Island Capital Plan Fund for various repairs and improvements to the Rhode Island Training School for Youth. Some of the repairs and improvements include flashing protection and the installation of a sprinkler system retrofit, roof repairs, conduits, cement pads, and backflow preventers. Prior to FY 2014, expenditures totaled \$84,393. The Governor recommends financing of \$355,000 in FY 2014 and \$1.2 million in FY 2015.

Vocational Building – The Governor recommends financing of \$519,018 for the construction of a prefabricated steel building to be used as a trades shop for the vocational educational program on the grounds of the Youth Development Center. In FY 2014, the Governor recommends financing of \$265,770 from the Rhode Island Capital Plan Fund and \$26,379 from federal funds. Prior to FY 2014, \$226,739 was spent from federal funds and \$130 was spent from the Rhode Island Capital Plan Fund.

Generators - The Governor recommends \$227,162 from the Rhode Island Capital Plan Fund for the purchase and installation of generators at the Thomas C. Slater Training School. The generators will facilitate the use of the HVAC system during power failures. The Governor recommends financing of \$213,837 in FY 2014. Prior to FY 2014, expenditures totaled \$13,325.

Maintenance Building – The Governor recommends financing of \$535,000 from the Rhode Island Capital Plan Fund for the construction of a maintenance building that will be utilized as part of the Thomas C. Slater Training School. This facility will consist of a shop area and warehouse. The Governor recommends financing of \$335,000 in FY 2014 and \$200,000 in FY 2015.

Private Providers

Groden Center Mt. Hope – The Governor recommends \$137,500 in FY 2014 from the Rhode Island Capital Plan Fund for the construction of stair towers at the Groden Center – Mt. Hope Facility. This project is comprised of the demolition of the existing ladders and construction of the new stair towers, for fire evacuation purposes, out of brick to match the existing building.

Department of Children, Youth and Families

Fire Code Upgrades - The Governor recommends \$4.3 million from the Rhode Island Capital Plan Fund to assess and upgrade fire protection systems for group homes, foster homes, and other facilities associated with Children's Behavioral Health Services and the Child Welfare programs. The Governor recommends financing of \$275,000 in FY 2014; \$850,000 in FY 2015; \$500,000 in FY 2016; and \$500,000 in FY 2017. Prior to FY 2014, expenditures totaled \$2.2 million.

NAFI Center – The Governor recommends \$792,905 from the Rhode Island Capital Plan Fund for repairs and renovations to the North American Family Institute (NAFI) facility. Included in this recommendation is an upgrade to the facility's fire alarm system. The Governor recommends financing of \$394,806 in FY 2014 and \$21,494 in FY 2015. Prior to FY 2014, expenditures totaled \$376,605.

Department of Health

Agency Responsibilities

The Department of Health is charged with protecting the interests of life and health among the State's population, including the food and water supply, and responding to public health emergencies; maintaining a public health knowledge-base; and investigating the causes of diseases, the prevalence of epidemics and endemics among the people, the sources of mortality and its effect on localities, employments and all other conditions. The department also is charged with ascertaining the causes and the best means for the prevention and control of diseases or conditions found and considered detrimental to the public health, and to adopt proper and expedient measures to prevent and control such diseases and conditions in Rhode Island. These various responsibilities derive from its mission of preventing disease and protecting and promoting the health and safety of the people of Rhode Island. To accomplish this mission, the Department is comprised of seven programs: Central Management; State Medical Examiner; Environmental & Health Services Regulations, Health Laboratories, Public Health Information, Community and Family Health and Equity, and Infectious Disease & Epidemiology.

Governor's Recommendations

Vital Records Infrastructure – The Governor recommends \$3.3 million in financing for the Vital Records Infrastructure project. The Vital Records Infrastructure project will update the Department's systems that are currently 25 years old and are paper based. The Electronic Birth Registration system, which is currently being updated, is required by federal regulations. The other systems, Electronic Death Registration; Fetal Death Registration; Marriage/Civil Union Registration; and Induced Termination of Pregnancy systems will align the Department's software with current standards allowing for Health Level Seven compatibility to eliminate collection redundancy and improve accuracy and timeliness.

Of the total recommended financing, \$756,131 is from federal funds; \$7,548 is from general revenue funds; and \$2.6 million is from Information Technology Investment Fund resources. Prior to FY 2014, the Department has spent \$92,481 in federal funds to update the Electronic Birth Registration System. The Governor recommends an additional \$663,650 in federal funds and \$7,548 in general revenue funds in FY 2014 to complete this segment of the project. The Governor also recommends Information Technology Investment Fund resources of \$725,000 in FY 2015; \$678,500 in FY 2016; \$575,500 in FY 2017; and \$575,000 in FY 2018 to complete the remaining segments of the Vital Records Infrastructure project.

Department of Human Services

Agency Responsibilities

The Department of Human Services has utilized the Rhode Island Capital Plan Fund and agency funds to continually rehabilitate fixed assets essential to providing basic and specialized services to needy individuals and families. The current Capital Improvement Plan focuses primarily on infrastructural improvements at the facilities operated by the Division of Veterans' Affairs. These include the Veterans' Home in Bristol and the Veterans' Memorial Cemetery in Exeter. Most of these projects are financed via the Veterans' Home restricted receipt account, established pursuant to RIGL 35-24-10. The FY 2015 – FY 2019 Capital Improvement Plan also contains the newly authorized project for the design and construction of a new Veterans' Home complex in Bristol.

Governor's Recommendations

Establishment and Refurbishment of Blind Vending Facilities – The Governor recommends financing of \$1.7 million from the Rhode Island Capital Plan Fund to support ongoing improvements at vending facilities operated under the Business Enterprises Program (BEP) of the Office of Rehabilitation Services (ORS). These facilities are managed exclusively by legally blind individuals. Currently, ORS operates fifteen BEP outlets throughout the State, all of which are located within state, local, or federally-owned or occupied properties. These facilities offer significant convenience to both governmental employees and the public at large, while also providing a source of meaningful employment to the client-entrepreneurs. The Governor recommends financing of \$229,000 in FY 2014, consisting of \$183,083 from the Rhode Island Capital Plan Fund, \$36,137 from federal funds, and \$9,780 from general revenue. The Governor recommends financing of \$165,000 annually in FY 2015 through FY 2019. Prior to FY 2014, expenditures totaled \$615,352.

Veterans' Home - Renovations to N-5, N-6, and N-7 Buildings – The Governor recommends \$618,834 to renovate the N-5, N-6, and N-7 nursing units at the Veterans' Home. The project will enhance resident health and improve the visitor environment in the facility, and includes repairs to bedrooms, bathrooms, corridors and auxiliary rooms. The project will be financed from dedicated revenues within the Veterans' Home restricted receipt account. This project is considered key to maintaining the health and safety of the Home's residents while the new facility is under construction. All efforts will be made to ensure the integration of these renovations with the planned repurposing of the current building as a rehabilitation and recreation facility. The Governor recommends financing of \$600,000 from restricted receipts in FY 2014. Prior to FY 2014, expenditures totaled \$18,834.

Veterans' Home – Upgrade Electrical Distribution System - The Governor recommends financing of \$236,646 in restricted receipts to complete modifications to the emergency electrical system at the Veterans' Home. The project will result in full compliance with the most recent electrical code requirements. The Governor recommends restricted receipt financing of \$100,000 in FY 2014. Prior to FY 2014, expenditures totaled \$136,646.

Veterans' Home - Fire Reserve Connection - The Governor recommends financing of \$424,630 in restricted receipts to complete upgrades to the fire suppression water supply at the Veterans' Home. The project includes connection lines to the Bristol municipal water supply (completed), installation of a pressure control mechanism, and a full redesign of the pump house and backup generator to ensure the proper water level is maintained. The Governor recommends restricted receipt financing of \$350,000 in FY 2014. Prior to FY 2014, expenditures totaled \$74,630.

Department of Human Services

Veterans' Home - Entrance Improvements - The Governor recommends financing of \$50,000 in restricted receipts to complete renovations to the entrance area at the Veterans' Home. This project, delayed for several years, involves redesign of the main doorway and the re-configuration of surrounding curbs to improve accessibility and enhance resident and visitor safety. The Governor recommends restricted receipt financing of \$49,140 in FY 2014. Prior to FY 2014, expenditures totaled \$860.

Veterans' Cemetery - Columbarium -

The Governor recommends \$679,363 to construct a third columbarium on the grounds of the Rhode Island Veterans' Memorial cemetery in Exeter, consisting of \$658,414 from federal sources and \$20,949 from restricted receipts. A columbarium is essentially a vault or wall containing recesses or "niches" in which to place funerary urns. The Cemetery currently maintains two columbariums, both of which are currently at or near capacity. This project, delayed for one year due to the federal (USVA) approval process, is in conformance with the "master plan" for the Cemetery, and is thus eligible for full federal reimbursement. The Governor recommends federal financing of \$658,414 in FY 2014. Prior to FY 2014, \$20,949 in restricted receipt financing has been expended on this project.

Veterans' Home - New Construction

Article 5 of Chapter 241 of the Public Laws of 2012 provided for a November 2012 ballot proposition authorizing the issuance of general obligation bonds not to exceed \$94.0 million for the design and construction of a new, fully modernized Rhode Island Veterans' Home complex. Voters approved the ballot item on November 6, 2012. The planned facility will incorporate the latest veterans' home design concepts as recommended by the Veterans Administration, which include the implementation of resident-directed care using such models as the "Eden Alternative", "Green House" environmental design, and neighborhood living.

On December 31, 2012, a contract was awarded for a feasibility study, master plan, and submission of an application to the Veterans Administration for construction grant funds. The architect and engineering contract along with a contract for a program manager was awarded in December 2013 at a cost of \$6.7 million.

On August 28, 2013, Governor Lincoln Chafee announced that the U.S Department of Veterans Affairs approved the design concept for the new Veterans' Home. With this approval, the Department is eligible to receive federal funds of up to 65 percent of construction costs. An award letter is expected in January 2013.

The Governor recommends issuance and expenditure of general obligation bond proceeds beginning in FY 2014 along the following disbursement timeframe: FY 2014, \$5.3 million; FY 2015, \$15.0 million; FY 2016, \$37.5 million; FY 2017, \$25.0 million; and FY 2018, \$10.5 million.

Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Agency Responsibilities

The Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals (BHDDH) has an extensive capital improvement program. This program primarily reflects the increased fixed asset demands resulting from the deinstitutionalization of patients into residential facilities. The Department is responsible for both administrative and patient care facilities at the Pastore Center, the Zambarano Hospital Campus, and community and residential facilities statewide.

The Department provides grants, through its capital program, to regional centers that serve mentally ill and developmentally disabled clients in addition to having responsibility for all substance abuse related capital programs. The Department provides and/or manages appropriate levels of substance abuse prevention and treatment through a community based network of residential and outpatient treatment facilities, owned by both the State and private providers. These facilities are located in various communities throughout Rhode Island and on the grounds of the Pastore Center in Cranston.

The Department's Capital Improvement Plan is composed of the following major categories, which include both infrastructure improvement to state facilities and support to non-state agencies.

Institutional Facilities – The institutional facilities plan provides for the physical plant requirements of the BHDDH facilities on the Pastore Center campus and the Zambarano Hospital campus. These requirements include major interior and exterior repairs to protect buildings and the replacement of worn out heating, ventilation and air conditioning (HVAC) systems. Renovations and repairs to buildings and HVAC systems, as well as, the implementation of energy conservation initiatives, have been ongoing requirements for the Department.

Community Services - The Department is responsible for making certain capital improvements to residential facilities statewide through its residential programs, including group homes and mental health community facilities. This includes the acquisition, renovation or repair of community residences, and the purchase of home modifications and specialized equipment to allow disabled family members to stay at home.

Community Mental Health Centers - The Department is responsible for making certain capital improvements to regional community centers that are owned by the Department and operated by licensed non-profit organizations that lease the facilities.

Regional Centers Developmentally Disabled – The Department is responsible for the acquisition, construction, renovation, and equipment and furnishing costs associated with regional centers for the developmentally disabled.

Day Programs – The Department is responsible for capital improvements to Day Treatment Facilities for the chronically mentally ill.

Governor's Recommendations

Regan Building Renovations - The Governor recommends \$9.0 million for the rehabilitation of the BHDDH institutional facilities at the Pastore Center, funded from the Rhode Island Capital Plan Fund. The scope of this plan includes the ongoing repair, renovation, upgrade and rejuvenation of the BHDDH-owned facilities at the Pastore Center complex. The recommended funding amounts are as follows: \$850,000 in FY 2014; \$1.0 million in FY 2015; \$500,000 in FY 2016; \$1.3 million in FY 2017; \$1.5 million in FY 2018; and \$1.7

Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

million in FY 2019. Prior to FY 2014 expenditures totaled \$2.2 million.

Hospital Consolidation – The Governor recommends expenditures of \$41.2 million for the consolidation of the Eleanor Slater Hospital buildings through the construction of a new facility. This project will be funded through the Rhode Island Capital Plan Fund. The goal of the new structure is to merge the Pastore Center hospital system, which is currently scattered throughout the complex, into a group of connected buildings. This will result in more efficient and cost effective operations due to new staffing patterns, reduction of maintenance and utility budgets, and improved security. The total amounts recommended by year are as follows: \$1.6 million in FY 2014; \$10.0 million in FY 2015; \$23.7 million in FY 2016; and \$4.7 million in FY 2017. Expenditures prior to FY 2014 total \$1.3 million.

Hospital Equipment – The Governor recommends \$1.4 million from the Rhode Island Capital Plan Fund to replace hospital beds and medical equipment and to continue the systematic replacement of critical basic needs on an ongoing basis at the Eleanor Slater Hospital. This recommendation includes \$275,000 in each year between FY 2015 and FY 2019.

Community Facilities Fire Code Upgrade - The Governor recommends \$4.0 million from the Rhode Island Capital Plan Fund to install or upgrade fire alarm and sprinkler systems in residential, workshop, day program, and out-patient facilities for the Divisions of Developmental Disabilities, RI Community Living and Supports, and Behavioral Health Services. The amount recommended is \$400,000 annually from FY 2014 to FY 2019. Prior to FY 2014, expenditures totaled \$1.6 million.

Private Home Based Waiver Community Facilities Fire Code Upgrade - The Governor recommends a total of \$5.7 million to install or upgrade fire alarm and sprinkler systems in state-owned and privately-owned residential, workshop, day program, and out-patient facilities licensed and operated for the Division of Developmental Disabilities under the Home and Community Based Waiver system. The cost of upgrading these facilities is eligible for federal participation with a state - federal match rate of approximately 50% state - 50% federal, except during years when the ARRA enhanced match rate was in effect. The \$5.7 million amount includes \$2.5 million from the Rhode Island Capital Plan Fund and \$3.2 million of federal funds. The total amounts recommended by year from the Rhode Island Capital Plan Fund are as follows: \$184,565 in FY 2014; \$507,286 in FY 2015; \$299,820 in FY 2016; and \$249,850 in FY 2017. Prior to FY 2014, expenditures totaled \$1.3 million.

Zambarano Buildings - The Governor recommends \$2.1 million from the Rhode Island Capital Plan Fund for renovations at the Eleanor Slater Hospital on the Zambarano campus. The funding for will be used to resurface paved areas and replace the roofs on the Wallum Lake House, the CI/Hamble building, and the laundry building. The amounts recommended by year are as follows: \$150,000 annually in FY 2014 and FY 2015; \$346,000 in FY 2016; \$386,000 in FY 2017; \$280,000 in FY 2018; \$125,000 in FY 2019, and \$40,000 in the post FY 2019 period. Prior to FY 2014, expenditures totaled \$660,912.

Barry and Simpson Hall Repairs/Renovations (formerly Eleanor Slater HVAC and Elevator Upgrades) – The Governor recommends expenditures of \$7.5 million from the Rhode Island Capital Plan Fund for HVAC and elevator upgrades to Barry and Simpson Halls on the Pastore Campus. Neither of these administrative buildings has central air conditioning equipment and the electrical systems were not designed for the loads imposed by window units. The amounts recommended by year are as follows: \$3.1 million in FY 2014; and \$2.0 million annually in FY 2015 and FY 2016. Prior to FY 2014, expenditures totaled \$311,263.

Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Mental Health Services

Mental Health Residences - The Governor recommends \$7.5 million that would be principally provided to the Rhode Island Housing & Mortgage Finance Corporation to provide low-cost housing for people with mental illness. The project will be financed from the Rhode Island Capital Plan Fund. This recommendation includes \$800,000 for each fiscal year in the planning period of FY 2014 to FY 2019. Expenditures prior to FY 2014 total \$2.7 million.

Community Mental Health Facilities - Capital Repairs – The Governor recommends \$4.0 million for maintenance and repairs to 30 group homes, 12 outpatient facilities, and one regional work center. The funds are used to maintain the physical structure and make emergency repairs, including roofs, siding, windows, HVAC systems, emergency generators, individual sewage disposal systems (ISDS), water wells, flooring, and kitchen and bathroom renovations. The amounts recommended from the Rhode Island Capital Plan Fund by year are as follows: \$320,000 in FY 2014; \$400,000 annually in FY 2015 and FY 2016; \$500,000 annually in FY 2017 and FY 2018; and \$500,000 in FY 2019. Expenditures prior to FY 2014 total \$1.4 million.

Developmental Disabilities

MR/DD Residential Development - The Governor recommends \$6.7 million in Rhode Island Capital Plan Fund resources for the Access to Independence program and continuation of the development of housing for individuals with developmental disabilities. The Access to Independence program provides funding to families for adaptations to their homes, including the installation of ramps, modifications of bathrooms, installation of lifts or other equipment purchases. The residential program also provides grants to individuals and agencies for down payments and contributions toward ownership, enabling individuals to reside in the community rather than in group-homes. The amounts recommended by year are \$618,863 in FY 2014 and \$500,000 for the years FY 2015 through FY 2019. Prior to FY 2014, expenditures totaled \$3.6 million.

MR Community Facilities - Capital Repairs –

The Governor recommends \$8.3 million to maintain and repair 270 group homes, of which 149 are state-owned and 121 are privately-owned. The funds are used to maintain the physical structure and related systems, including: roofs, HVAC systems, individual sewage disposal systems (ISDS), water wells, flooring, windows, siding, and kitchen and bathroom renovations. The amounts recommended from the Rhode Island Capital Plan Fund by year are as follows: \$1.0 million in FY 2014; \$950,000 in FY 2015; \$975,000 in FY 2016; \$1.0 million in FY 2017; \$1.1 million in FY 2018; and \$750,000 in FY 2019. Prior to FY 2014, expenditures totaled \$2.6 million.

Regional Center Repairs/Rehabilitation - The Governor recommends \$3.9 million in Rhode Island Capital Plan Fund resources for repairs to the Developmental Disability Regional Centers. Repair projects may include HVAC systems, roofs, septic systems and interior and exterior modifications. The Governor recommends expenditures of \$350,000 in FY 2014 and \$400,000 per year from FY 2015 through FY 2018. Prior to FY 2014, expenditures totaled \$1.9 million.

Substance Abuse Services

Asset Protection/ADA Renovations - The Governor recommends \$600,000 from the Rhode Island Capital

Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Plan Fund from FY 2014 through FY 2019 for substance abuse asset protection projects. The project includes general renovations to state-owned substance abuse facilities to include remodeling for A.D.A. compliance, replacement of roofs, HVAC systems and for emergency repairs. This recommendation includes \$100,000 in each year between FY 2014 and FY 2019. Prior to FY 2014, expenditures totaled \$252,932.

Governor's Commission on Disabilities

Agency Responsibilities

The Governor's Commission on Disabilities is responsible for coordinating state agency compliance with both federal and state disability rights laws. It also approves or rejects requests for waiver of the State of Rhode Island building code's accessibility for people with disabilities provisions at facilities intended to be leased by state agencies.

In an effort to centralize all handicapped accessibility projects, legislation enacted by the 2002 General Assembly transferred the duties, responsibilities, and functions of the State Building Code Commission relating to handicapped accessibility to the Commission on Disabilities. The commission now has responsibility for all projects and associated funding previously managed by the Building Code Commission within the Department of Administration.

Governor's Recommendations

Handicapped Accessibility – Facility Renovations (FR1) – The Commission oversees the expenditure of capital funds for handicapped accessibility projects that have been determined to be necessary by the Rhode Island Coordinating Committee. This committee was established under the direction of the Commission on Disabilities, to evaluate current services, policies and practices of state agencies with regards to the requirements of the Americans with Disabilities Act and other pertinent federal regulations. The Coordinating Committee developed the *Self Evaluation and Compliance Plan*, which identifies those areas where the State needs to make improvements and describes a plan of action, including descriptions of specific projects needed to bring about compliance.

Projects identified by the Governor's Commission on Disabilities includes renovations to facilities used by disability service providers, fire safety renovations to several state owned facilities, facility renovations to comply with the Open Meetings Law, and renovations to buildings at Rhode Island College and the University of Rhode Island to increase accessibility for students, employees, and guests.

The Governor recommends financing of \$8.5 million in Rhode Island Capital Plan Fund resources for handicapped accessibility renovations. By fiscal year, the Governor recommends financing of \$957,000 in FY 2014; \$1.0 million in FY 2015; \$1.5 million annually for FY 2016 through FY 2018; and \$2.0 million in FY 2019. Since this project is newly redefined for FY 2014, there have been no expenditures prior to FY 2014.