

State of Rhode Island and Providence Plantations

# Fiscal Year 2019 Budget



Volume II – Health and Human Services  
Gina M. Raimondo, Governor



# **Health and Human Services**



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# Health and Human Services

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## *Summary*

The Health and Human Services function of state government engages in a broad spectrum of activities including, but not limited to, medical assistance, economic support, rehabilitation services, client subsidies, case management, residential supports, behavioral healthcare, and services for at-risk children, advocacy, and medical provider regulation.

In FY 2019, despite a continuing constrained budgetary environment, the Health and Human Services departments and agencies continue to leverage their resources so that both individuals and families achieve their maximum potential and self-sufficiency. Services to meet the social and economic needs of clients continue to be provided by the Executive Office and Health and Human Services, which oversees the Departments of Children, Youth, and Families; Health; Human Services; Behavioral Healthcare, and Developmental Disabilities, and Hospitals. The Governor is a strong advocate of building a sustainable safety net in Rhode Island, with adequate programs of medical and cash assistance for the most vulnerable populations of the State, such as low-income children, parents, pregnant women, frail elders, veterans, the medically needy, and those with physical and developmental disabilities.

Reinvent Medicaid, a large-scale reform initiative within the State's Medicaid program is currently underway. The innovations are summarized within six major categories: targeted interventions for the highest cost/highest need populations, value-based payment approaches in managed care, value-based payment in long term services and supports, value-based payment in hospitals, better coordinated care for individuals with behavioral health needs, and improved program oversight and efficiency.

The Department of Human Services is fully committed to assist low income families with child care and the back-to-work programs. The FY 2019 Budget includes new federal requirements outlined in the Child Care Development Block Grant Reauthorization Act of 2014. These new requirements include a variety of family-friendly eligibility policies, such as 12 months of uninterrupted child care benefits, 3 months of continued eligibility when families face a permanent job loss, as well as increases in the amount of funding allocated towards quality improvement activities. As included in the Governor's FY 2019 recommendation is a proposal that would implement enhanced reimbursement rates for child care providers participating in CCAP who offer higher quality care. Although Rhode Island provides strong access to child care, provider quality is very poor. 80% of children participating in CCAP are enrolled in child care centers, but reimbursement rates for care in those centers are held between the 12th and 21st percentile of current market rates for all providers (75th percentile is the federal recommended benchmark), regardless of quality of care. These low rates limit access to quality childcare for families and provide no incentive for providers to improve quality – 75% of CCAP children receive care in centers that are rated 1 or 2 stars out of 5 by the state's quality rating system.

The Department of Children, Youth, and Families is committed to ensuring that the safety, permanency and well-being of all children and youth is achieved through an integrated Networks of Care. Efforts are being made to reduce costs and improve efficiencies through new program initiatives that will ensure opportunities for children to reach their full potential. . The Department recently completed contract negotiations with its child placement providers to ensure the correct placement capacity and types of service. The Department will continue to shift its service array of child placements from higher cost out of home settings to lower cost family and home settings to create savings in FY 2019. At the close FY 2017, approximately 20% of all bed-day experienced by children in placement were in group and residential settings. DCYF intends to reduce that case mix share to its goal of 15%.

The Department of Behavioral Healthcare, Developmental Disabilities and Hospitals is transforming services provided to individuals with developmental disabilities by transitioning to a system that

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## Health and Human Services

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emphasizes integrated employment opportunities and shared living arrangements. This shift in services provides individuals with more integrated and less restrictive services for both employment and residential options. In addition to programmatic changes for individuals with developmental disabilities, the Eleanor Slater Hospital system is undergoing reorganization to enhance services provided to patients and achieve greater efficiencies.

The Department of Health for FY 2019 is consistent with its strategic plan and emphasizes key areas such as customer services. The Department of Health will be responsible for licensing patients and authorized purchasers while the Department of Business Regulation is the licensing agency of compassion centers, compassion center staff, cultivators, and caregivers as well as selling plant tracking tags and maintaining a tag tracking database. The Governor is also recommending utilizing the IT investment fund to upgrade to an electronic vital records system. An electronic vital records system with rapid reporting capabilities can also decrease fraudulent claims against Medicaid/Medicare, Social Security, other benefit payers and the voter registration rolls generating savings beginning in FY 2020.

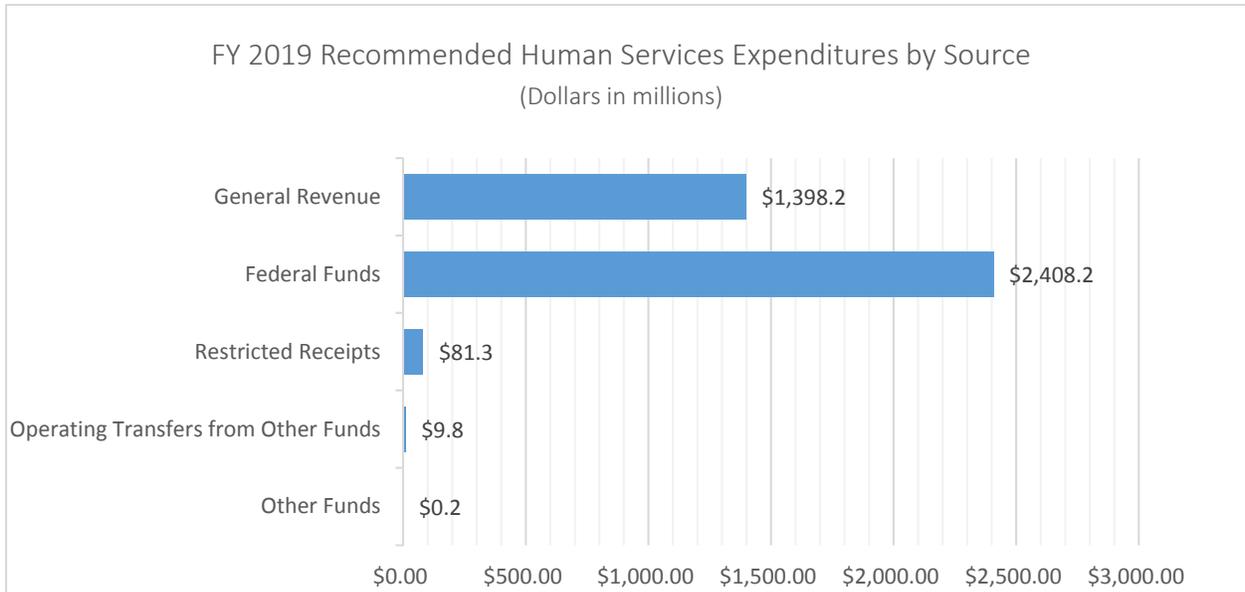
The dual role of advocacy and education continues to be provided by the Offices of the Child Advocate and Mental Health Advocate, the Governor's Commission on Disabilities, and the Commission on the Deaf and Hard of Hearing.

For FY 2018, the Governor recommends a revised all funds budget of \$4.039 billion for the Health and Human Services function, including \$1.452 billion from general revenue, \$2.494 billion from federal funds, \$79.5 million from restricted receipts, and \$13.1 million from other funds. Relative to the FY 2018 enacted budget, there is a net increase of \$103.6 million, including a \$47.1 million increase in general revenue financing, a \$51.2 million increase in federal funds financing, a \$5.7 million increase in restricted receipts financing, and a \$0.4 million increase in other financing funds. The Governor recommends 3,715.6 FTE positions in the FY 2018 revised budget consistent to the FY 2017 enacted budget.

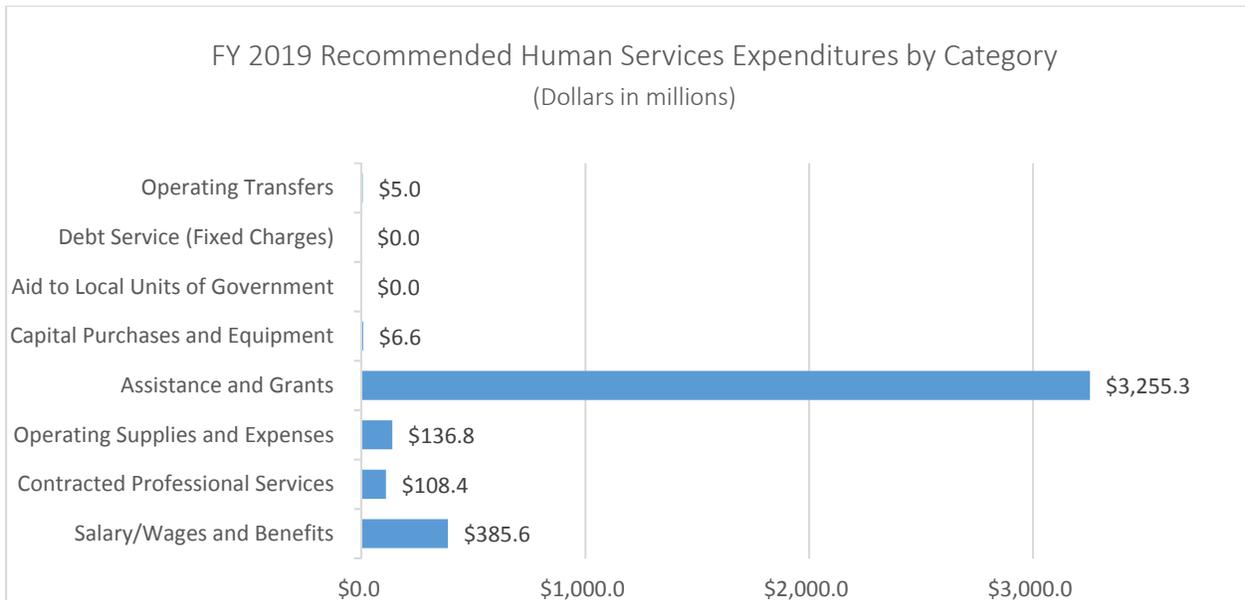
The Governor's proposed funding level of \$3.897 billion for FY 2019 maintains services for the State's most vulnerable populations. This proposal consists of \$1.398 billion from general revenue, \$2.408 billion from federal funds, \$81.0 million from restricted receipts, and \$10.0 million from other funds. This reflects a net decrease of \$37.5 million, including a decrease of \$6.7 million from general revenue, a decrease of \$34.9 million from federal funds, an increase of \$7.5 million from restricted receipts, and a decrease of \$3.5 million from other funds relative to the FY 2018 enacted budget. The Governor recommends 3,740.6 FTE positions in the FY 2019 Budget, an increase of 25.0 FTE positions compared to the FY 2018 enacted budget. The new positions are to support many of the Medicaid savings initiatives and some additional grant funded positions in the Department of Health

The FY 2019 recommendation constitutes 41.6 percent of the total proposed expenditures for the state. Social services block grants and federal financial participation for medical assistance programs constitute the primary sources of federal funding. The chart below displays funding by source for the Governor's FY 2018 recommendation for the Health and Human Service agencies and departments.

# Health and Human Services



The Governor’s FY 2019 recommendation includes direct and purchased services for residential care, medical care, and preventive health services, cash payments to individuals, and grant funding for non-governmental agencies. The operating costs associated with the administration of these social services programs are also included. Personnel, including purchased services, accounts for \$494.0 million, or 12.7 percent, of all expenditures programmed for Health and Human Services. Grants and benefits expenditures of \$3.255 billion account for the largest outflow of identified resources, reflecting 83.5 percent of the total Health and Human Services function. The chart below shows the outflows of all resources by category of expenditure for the Health and Human Services function.



## Health and Human Services Function Summary

<b>Expenditures by Agency</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Enacted Budget</b>	<b>2018 Revised Budget</b>	<b>2019 Recommended</b>
Commission On The Deaf & Hard Of Hearing	455,950	493,573	627,910	565,882	591,467
Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals	378,574,897	398,887,449	397,090,236	427,179,214	400,743,927
Department Of Children, Youth, And Families	214,952,935	222,662,113	209,049,728	214,081,089	209,152,279
Department Of Health	128,882,069	154,376,396	169,645,421	170,044,686	173,291,532
Department Of Human Services	615,305,121	626,727,849	614,682,222	629,570,505	633,824,402
Executive Office Of Health And Human Services	2,360,301,137	2,433,340,843	2,541,841,896	2,594,918,120	2,477,269,162
Governor's Commission On Disabilities	429,998	669,120	842,190	867,672	877,295
Office Of The Child Advocate	654,839	612,107	926,120	1,045,722	1,071,346
Office Of The Mental Health Advocate	545,220	540,899	549,563	628,771	639,764
<b>Total Expenditures</b>	<b>3,700,102,166</b>	<b>3,838,310,347</b>	<b>3,935,255,286</b>	<b>4,038,901,661</b>	<b>3,897,461,174</b>
<b>Expenditures by Object</b>					
Salary and benefits	358,890,936	360,571,390	359,104,033	372,149,832	385,609,609
Contract Professional Services	159,697,325	94,624,822	110,848,755	138,251,327	108,387,913
Operating supplies and Expenses	96,720,717	96,233,590	100,946,686	134,975,420	136,811,032
Assistance And Grants	3,075,843,366	3,224,173,496	3,335,880,979	3,367,650,248	3,255,051,450
Aid To Local Units Of Government	2,906	0	0	0	0
<b>Subtotal: Operating</b>	<b>3,691,155,250</b>	<b>3,775,603,298</b>	<b>3,906,780,453</b>	<b>4,013,026,827</b>	<b>3,885,860,004</b>
Capital Purchases And Equipment	6,106,418	56,797,220	21,269,145	21,113,847	6,595,032
Operating Transfers	2,840,498	5,909,830	7,205,688	4,760,987	5,006,138
<b>Subtotal: Other</b>	<b>8,946,916</b>	<b>62,707,050</b>	<b>28,474,833</b>	<b>25,874,834</b>	<b>11,601,170</b>
<b>Total Expenditures</b>	<b>3,700,102,166</b>	<b>3,838,310,347</b>	<b>3,935,255,286</b>	<b>4,038,901,661</b>	<b>3,897,461,174</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,366,084,941	1,404,921,420	1,404,895,891	1,452,036,568	1,398,224,759
Federal Funds	2,261,159,094	2,360,615,664	2,443,053,693	2,494,234,883	2,407,931,496
Restricted Receipts	62,137,930	61,601,672	73,797,224	79,483,279	81,341,441
Operating Transfers From Other Funds	10,720,202	10,938,588	13,508,478	12,976,931	9,793,478
Other Funds	(1)	233,004	0	170,000	170,000
<b>Total Expenditures</b>	<b>3,700,102,166</b>	<b>3,838,310,347</b>	<b>3,935,255,286</b>	<b>4,038,901,661</b>	<b>3,897,461,174</b>
<b>FTE Authorization</b>	<b>3,745.6</b>	<b>3,618.6</b>	<b>3,715.6</b>	<b>3,728.6</b>	<b>3,740.2</b>

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## Agency Summary

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### EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

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#### Agency Mission

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

#### Agency Description

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

#### Statutory History

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

# Budget

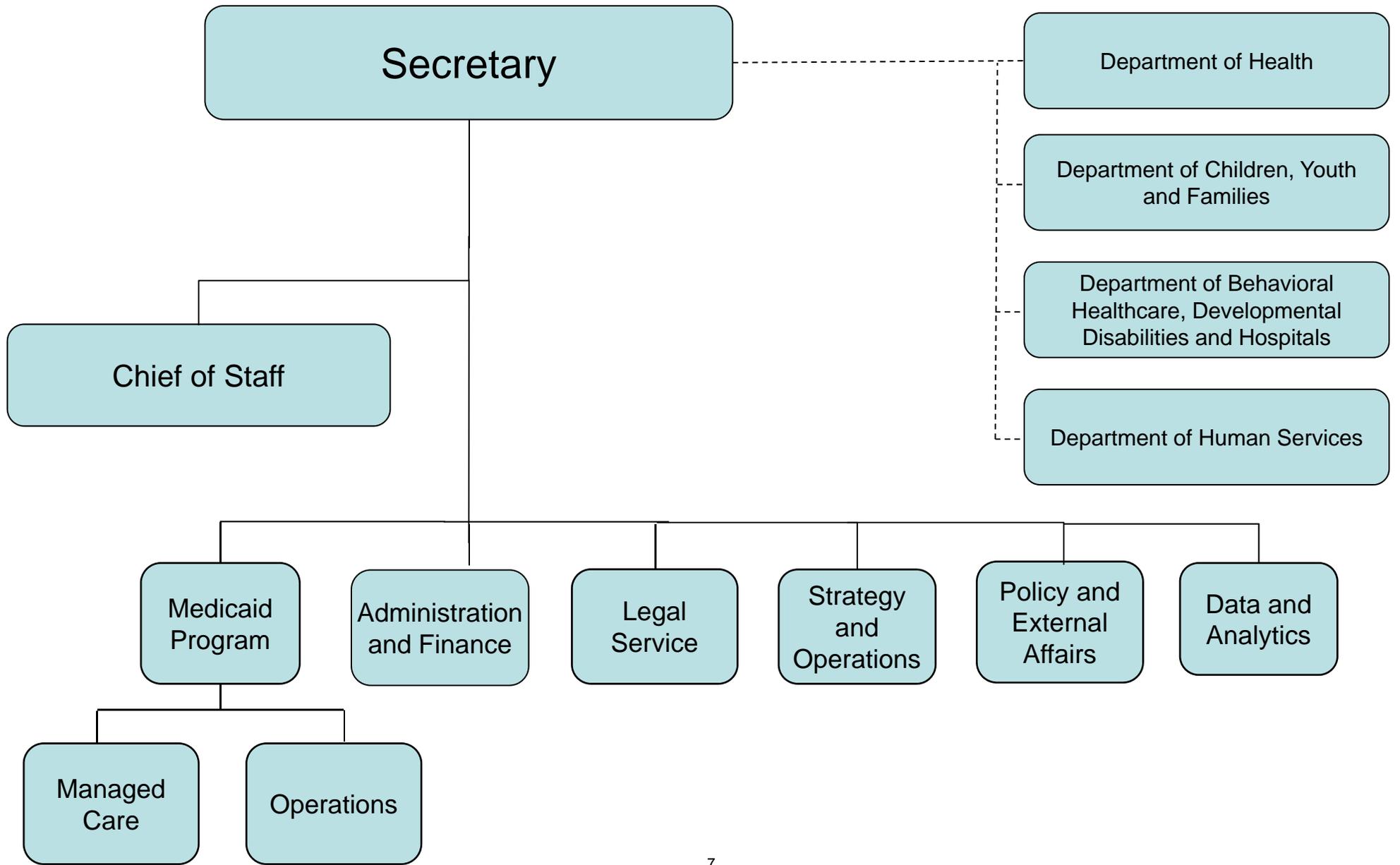
## EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<b>Expenditures by Program</b>					
Central Management	175,148,947	114,478,983	132,875,297	172,556,083	140,260,397
Medical Assistance (Including Medicaid)	2,185,152,190	2,318,861,860	2,408,966,599	2,422,362,037	2,337,008,765
<b>Total Expenditures</b>	<b>2,360,301,137</b>	<b>2,433,340,843</b>	<b>2,541,841,896</b>	<b>2,594,918,120</b>	<b>2,477,269,162</b>
<b>Expenditures by Object</b>					
Salary And Benefits	22,868,915	24,367,656	23,662,548	27,577,063	31,810,727
Contract Professional Services	128,305,091	63,758,676	77,443,647	105,719,057	75,069,720
Operating Supplies And Expenses	5,084,584	7,700,858	7,976,205	10,193,832	9,469,725
Assistance And Grants	2,203,891,007	2,337,264,938	2,429,632,538	2,450,862,540	2,360,829,105
<b>Subtotal: Operating</b>	<b>2,360,149,597</b>	<b>2,433,092,128</b>	<b>2,538,714,938</b>	<b>2,594,352,492</b>	<b>2,477,179,277</b>
Capital Purchases And Equipment	151,540	98,715	926,958	565,628	89,885
Operating Transfers	0	150,000	2,200,000	0	0
<b>Subtotal: Other</b>	<b>151,540</b>	<b>248,715</b>	<b>3,126,958</b>	<b>565,628</b>	<b>89,885</b>
<b>Total Expenditures</b>	<b>2,360,301,137</b>	<b>2,433,340,843</b>	<b>2,541,841,896</b>	<b>2,594,918,120</b>	<b>2,477,269,162</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	911,535,815	944,892,151	964,299,956	978,479,417	935,907,193
Federal Funds	1,433,337,164	1,473,416,724	1,558,325,403	1,590,628,323	1,520,865,981
Restricted Receipts	15,428,158	15,031,968	19,216,537	25,810,380	20,495,988
<b>Total Expenditures</b>	<b>2,360,301,137</b>	<b>2,433,340,843</b>	<b>2,541,841,896</b>	<b>2,594,918,120</b>	<b>2,477,269,162</b>
<b>FTE Authorization</b>	<b>187.0</b>	<b>178.0</b>	<b>285.0</b>	<b>194.0</b>	<b>295.0</b>

The FY 2018 FTE position counts for the agencies that fall under the Office of Health and Human Services umbrella do not match the FTE position cap authorization requested in the FY 2018 Supplemental Appropriations act because certain finance positions that were transferred from the agencies to OHHS are still reflected in the originating agency in this document. The positions are reflected as transferred in the FY 2019 column.

# The Agency

## Executive Office of Health and Human Services



# Personnel Agency Summary

## EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified	191.0	17,312,507	294.0	23,641,435
Unclassified	3.0	414,902	1.0	130,878
<b>Subtotal</b>	<b>194.0</b>	<b>17,727,409</b>	<b>295.0</b>	<b>23,772,313</b>
Transfer Out		0		(5,863,019)
Transfer In		67,813		2,364,948
Salaries Adjustment		0		22,161
Overtime (1.5)		50,000		0
Seasonal/Special Salaries/Wages		0		61,074
Turnover		(729,827)		(690,375)
<b>Total Salaries</b>		<b>17,115,395</b>		<b>19,667,109</b>
<b>Benefits</b>				
Contract Stipends		0		1,200
FICA		1,293,505		1,487,740
Health Benefits		2,688,447		3,284,763
Payroll Accrual		97,690		105,823
Retiree Health		1,020,666		1,166,348
Retirement		4,621,720		5,207,190
<b>Subtotal</b>		<b>9,722,028</b>		<b>11,253,064</b>
<b>Total Salaries and Benefits</b>	<b>194.0</b>	<b>26,837,423</b>	<b>295.0</b>	<b>30,920,173</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>		<b>138,337</b>		<b>104,814</b>
Statewide Benefit Assessment		739,640		890,554
<b>Payroll Costs</b>	<b>194.0</b>	<b>27,577,063</b>	<b>295.0</b>	<b>31,810,727</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		400		400
Clerical and Temporary Services		337,000		334,000
Information Technology		45,476,184		17,935,705
Legal Services		468,500		468,500
Management & Consultant Services		57,971,373		55,174,986
Medical Services		21,826		21,826
Other Contracts		520,121		210,650
Training and Educational Services		88,500		88,500
University and College Services		835,153		835,153
<b>Subtotal</b>		<b>105,719,057</b>		<b>75,069,720</b>
<b>Total Personnel</b>	<b>194.0</b>	<b>133,296,120</b>	<b>295.0</b>	<b>106,880,447</b>

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## Personnel Agency Summary

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### EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue		25,498,117		28,515,634
Federal Funds		105,718,622		76,757,259
Restricted Receipts		2,079,381		1,607,554
<b>Total All Funds</b>		<b>133,296,120</b>		<b>106,880,447</b>

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## Performance Measures

### EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

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

Value-based payments reward providers for the quality of their care, as opposed to just the amount of care, which leads to better patient experience, improved outcomes and lower costs and use of health care services. The figures below represent the percentage of Medicaid payments with some aspect tied to value-based payments such as shared savings arrangements, bundled payments, or capitation. [Notes: Calendar Year 2017 data as of 12/27/17. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	1.00%	30.00%	40.00%	60.00%	80.00%
<b>Actual</b>	1.00%	54.00%	57.50%	0.00%	

#### Severe and Persistent Mental Illness (SPMI) Per-Member Costs

Patients with SPMI represent some of the most high needs and most expensive patients in our health care delivery system who benefit most from coordinated, integrated, individually-managed care. The figures below represent the per member, per month cost of adults with SPMI. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	1,930.00	0.00	1,835.00	1,790.00	1,950.00
<b>Actual</b>	1,930.00	1,882.00	1,873.00	0.00	

#### Emergency Department Usage - All Medicaid Members

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	700.00	0.00	645.00	604.00	622.00
<b>Actual</b>	700.00	689.00	626.00	0.00	

#### Emergency Department Usage - Medicaid SPMI Subpopulation

Patients with SPMI are more likely to use the Emergency Room, which often delivers less coordinated, integrated, and cost-efficient services than these high-needs patients require. The figures below represent the number of emergency department visits per 1,000 Medicaid FTE members with SPMI. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	2,101.00	0.00	2,130.00	1,995.00	1,999.00
<b>Actual</b>	2,101.00	2,276.00	1,932.00	0.00	

## Performance Measures

### EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

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

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2015	2016	2017	2018	2019
<b>Target</b>	68.50%	74.90%	81.20%	85.40%	70.00%
<b>Actual</b>	68.50%	69.20%	70.00%	0.00%	

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

A preferred alternative to institutional long-term care, in terms of matching care intensity to the patient's need, improved cost savings and better patient experience, are "home and community based services". EOHHS aims to increase our use of home and community based services, when appropriate, for members in need of long term care. The figures below represent the percentage of long-term care spending on institutional nursing homes or hospice care. [Notes: 2015 actual has been updated to reflect more accurate data. Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Monthly</i>	2015	2016	2017	2018	2019
<b>Target</b>	86.90%	75.00%	70.00%	75.00%	85.00%
<b>Actual</b>	86.90%	86.00%	86.30%	0.00%	

## Program Summary

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**Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES**

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### Central Management

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#### Mission

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

#### Description

The Central Management program is comprised of several distinct units that were formed through the restructuring of functional responsibilities across the health and human services subsidiary departments and include: Office of the Secretary, 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.

## Budget

### Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

#### Central Management

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Operations	175,148,947	114,478,983	132,875,297	172,556,083	140,260,397
<b>Total Expenditures</b>	<b>175,148,947</b>	<b>114,478,983</b>	<b>132,875,297</b>	<b>172,556,083</b>	<b>140,260,397</b>
<b>Expenditures by Object</b>					
Salary and benefits	22,868,915	24,367,656	23,662,548	27,577,063	31,810,727
Contract Professional Services	128,305,091	63,312,051	77,443,647	105,719,057	75,069,720
Operating supplies and Expenses	5,082,801	7,700,011	7,976,205	10,193,832	9,469,725
Assistance And Grants	18,740,600	18,850,550	20,665,939	28,500,503	23,820,340
<b>Subtotal: Operating</b>	<b>174,997,407</b>	<b>114,230,268</b>	<b>129,748,339</b>	<b>171,990,455</b>	<b>140,170,512</b>
Capital Purchases And Equipment	151,540	98,715	926,958	565,628	89,885
Operating Transfers	0	150,000	2,200,000	0	0
<b>Subtotal: Other</b>	<b>151,540</b>	<b>248,715</b>	<b>3,126,958</b>	<b>565,628</b>	<b>89,885</b>
<b>Total Expenditures</b>	<b>175,148,947</b>	<b>114,478,983</b>	<b>132,875,297</b>	<b>172,556,083</b>	<b>140,260,397</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	34,276,826	25,569,945	26,992,150	27,234,932	30,110,832
Federal Funds	134,719,716	84,850,577	97,940,878	130,785,039	100,927,845
Restricted Receipts	6,152,405	4,058,461	7,942,269	14,536,112	9,221,720
<b>Total Expenditures</b>	<b>175,148,947</b>	<b>114,478,983</b>	<b>132,875,297</b>	<b>172,556,083</b>	<b>140,260,397</b>

# Personnel

## Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

### Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ACCOUNTANT	0.0	0	2.0	95,745
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES ADMINISTRATOR	4.0	541,647	4.0	541,647
ADMINISTRATOR- FINANCIAL MANAGEMENT	0.0	0	8.0	695,831
ADMINISTRATOR FOR MEDICAL SERVICES	4.0	432,012	4.0	432,012
ADMINISTRATOR III (MHRH)	0.0	0	2.0	195,205
ADMINISTRATOR I (MHRH)	1.0	92,652	2.0	166,977
APPEALS OFFICER	7.0	537,721	7.0	537,721
ASSISTANT ADMINISTRATIVE OFFICER	1.0	56,674	1.0	56,674
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	1.0	99,745	2.0	198,994
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0.0	4,126	0.0	0
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	2.0	191,787	2.0	187,188
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	1.0	71,608	2.0	153,828
ASSISTANT BUSINESS MANAGEMENT OFFICER	0.0	0	6.0	285,387
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	4.0	460,080	4.0	460,080
ASSOCIATE ADMINISTRATOR II (MHRH)	0.0	0	2.0	164,282
ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY AFFAIRS	1.0	118,289	1.0	118,289
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES	1.0	127,612	1.0	127,612
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	5.0	659,148	5.0	659,149
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	6.0	760,749	6.0	760,748
ASSOCIATE DIRECTOR II (MHRH)	2.0	263,538	2.0	263,538
BILLING SPECIALIST	0.0	0	1.0	41,674
BUSINESS MANAGEMENT OFFICER	0.0	0	3.0	193,368
CHIEF BUSINESS MANAGEMENT OFFICER	0.0	0	2.0	179,273
CHIEF CLERK	0.0	0	1.0	45,232
CHIEF DIVISION OF ORAL HEALTH	0.0	59,187	0.0	0
CHIEF ECONOMIC AND POLICY ANALYST	2.0	215,230	2.0	215,230
CHIEF FAMILY HEALTH SYSTEMS	10.0	835,058	10.0	835,058
CHIEF HEALTH PROGRAM EVALUATOR	2.0	171,772	2.0	171,772
CHIEF HEALTH SYSTEMS DEVELOPMENT	1.0	87,239	1.0	87,239
CHIEF HUMAN SERVICES BUSINESS OFFICER	1.0	101,777	6.0	488,099
CHIEF IMPLEMENTATION AIDE	2.0	131,653	2.0	131,653

## Personnel

### Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

#### Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
CHIEF MEDICAL CARE SPECIALIST	3.0	292,971	3.0	290,671
CHIEF OF LEGAL SERVICES	3.0	315,046	3.0	315,046
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	1.0	71,703	1.0	71,703
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	7.0	770,366	7.0	770,367
CHIEF RATE SETTING ANALYST	1.0	98,492	1.0	96,192
COMMUNITY HEALTH NURSE COORDINATOR	5.0	550,203	5.0	467,587
CONSULTANT PUBLIC HEALTH NURSE	10.0	1,078,392	10.0	1,055,042
DATA CONTROL CLERK	14.0	581,232	18.0	792,458
DATA ENTRY UNIT SUPERVISOR	0.0	12,237	0.0	0
DEPUTY CHIEF OF LEGAL SERVICES	5.0	494,245	5.0	494,244
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	1.0	136,161	1.0	136,161
DEPUTY DIRECTOR OF HEALTH	1.0	121,889	0.0	0
DEPUTY SECRETARY - GENERAL COUNSEL	0.0	0	1.0	70,000
Director, Interagency Operations (EOHSS)	1.0	150,436	1.0	150,436
DISEASE INTERVENTION SPECIALIST I	0.0	48,687	0.0	0
ELIGIBILITY TECHNICIAN	2.0	104,341	2.0	104,341
FISCAL CLERK	0.0	0	3.0	156,669
FISCAL MANAGEMENT OFFICER	0.0	0	2.0	121,838
HEALTH PROGRAM ADMINISTRATOR	2.0	181,373	2.0	159,847
HEALTH SERVICES REGULATION LICENSING AIDE I	0.0	20,777	0.0	0
HEALTH SERVICES REGULATION LICENSING AIDE II	0.0	4,468	0.0	0
HUMAN SERVICES BUSINESS OFFICER	0.0	0	8.0	419,289
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0.0	0	1.0	63,009
IMPLEMENTATION DIRECTOR POLICY AND PROGRAMS	1.0	115,275	1.0	115,275
INFORMATION AIDE	0.0	0	1.0	39,678
INFORMATION PROCESSING OFFICER	0.0	0	1.0	107,615
INTERDEPARTMENTAL PROJECT MANAGER	9.0	855,804	11.0	1,029,609
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0.0	0	1.0	53,360
JUNIOR RESOURCE SPECIALIST	0.0	0	1.0	51,335
LEGAL ASSISTANT	5.0	223,156	5.0	221,184
LEGAL COUNSEL (MHRH)	2.0	170,317	2.0	170,317
MEDICAID PROGRAM DIRECTOR	1.0	155,192	1.0	155,192
MEDICAL CARE SPECIALIST	4.0	271,466	6.0	417,692

# Personnel

## Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

### Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
MEDICOLEGAL ADMINISTRATOR	0.0	38,048	0.0	0
OFFICE MANAGER	2.0	111,698	2.0	111,698
PARALEGAL AIDE	1.0	40,681	1.0	40,681
PRINCIPAL CLERK-TYPIST	0.0	0	1.0	36,856
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	0.0	51,915	0.0	0
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	4.0	256,783	15.0	947,684
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	1.0	85,154	12.0	1,184,098
PRINCIPAL MANAGEMENT AND METHODS ANALYST	1.0	57,352	1.0	57,352
PRINCIPAL PREAUDIT CLERK	0.0	0	3.0	116,116
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	1.0	74,197	1.0	74,197
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	1.0	70,559	3.0	228,434
PROGRAMMING SERVICES OFFICER	6.0	486,479	7.0	496,413
PUBLIC ASSISTANCE BUSINESS MANAGER	1.0	89,543	1.0	89,543
PUBLIC HEALTH EPIDEMIOLOGIST	0.0	61,103	0.0	0
PUBLIC HEALTH PROMOTION SPECIALIST	0.0	69,456	0.0	0
RATE ANALYST (COMMUNITY BASED SERVICES)	0.0	0	2.0	102,853
SENIOR ACCOUNTANT	0.0	0	1.0	48,399
SENIOR COMMUNITY PROGRAM LIAISON WORKER	1.0	48,943	1.0	48,943
SENIOR HUMAN SERVICES BUSINESS OFFICER	0.0	0	3.0	184,936
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	2.0	228,091	5.0	354,636
SENIOR LEGAL COUNSEL	18.0	1,571,149	18.0	1,571,146
SENIOR MEDICAL CARE SPECIALIST	4.0	329,033	4.0	326,733
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0.0	16,463	0.0	0
SENIOR RATE ANALYST (COMMUNITY BASED SERVICES)	2.0	124,758	3.0	179,243
SENIOR SYSTEMS ANALYST	1.0	77,529	1.0	77,529
SENIOR WORD PROCESSING TYPIST	0.0	0	1.0	44,500
SOCIAL CASE WORKER	2.0	119,257	2.0	119,257
SOCIAL CASE WORKER II	5.0	298,371	5.0	293,771
SUPERVISING ACCOUNTANT	0.0	0	1.0	85,874
SUPERVISOR FINANCIAL MANAGEMENT AND REPORTING	2.0	162,412	2.0	162,412
SUPERVISOR OF PATIENTS' RESOURCES AND BENEFITS	0.0	0	1.0	72,473
<b>Subtotal Classified</b>	<b>191.0</b>	<b>17,312,507</b>	<b>294.0</b>	<b>23,641,435</b>

# Personnel

## Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

### Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
<b>Unclassified</b>				
CHIEF OF STAFF	0.0	106,409	0.0	0
DEPUTY SECRETARY - GENERAL COUNSEL	1.0	70,000	0.0	0
INFORMATION PROCESSING OFFICER	1.0	107,615	0.0	0
SECRETARY OF HEALTH AND HUMAN SERVICES	1.0	130,878	1.0	130,878
<b>Subtotal Unclassified</b>	<b>3.0</b>	<b>414,902</b>	<b>1.0</b>	<b>130,878</b>
<b>Subtotal</b>	<b>194.0</b>	<b>17,727,409</b>	<b>295.0</b>	<b>23,772,313</b>
Transfer Out		0		(5,863,019)
Transfer In		67,813		2,364,948
Salaries Adjustment		0		22,161
Overtime (1.5)		50,000		0
Seasonal/Special Salaries/Wages		0		61,074
Turnover		(729,827)		(690,375)
<b>Total Salaries</b>		<b>17,115,395</b>		<b>19,667,109</b>
<b>Benefits</b>				
Contract Stipends		0		1,200
FICA		1,293,505		1,487,740
Health Benefits		2,688,447		3,284,763
Payroll Accrual		97,690		105,823
Retiree Health		1,020,666		1,166,348
Retirement		4,621,720		5,207,190
<b>Subtotal</b>		<b>9,722,028</b>		<b>11,253,064</b>
<b>Total Salaries and Benefits</b>	<b>194.0</b>	<b>26,837,423</b>	<b>295.0</b>	<b>30,920,173</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>138,337</b>		<b>104,814.15</b>
Statewide Benefit Assessment		739,640		890,554
<b>Payroll Costs</b>	<b>194.0</b>	<b>27,577,063</b>	<b>295.0</b>	<b>31,810,727</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		400		400
Clerical and Temporary Services		337,000		334,000
Information Technology		45,476,184		17,935,705
Legal Services		468,500		468,500
Management & Consultant Services		57,971,373		55,174,986
Medical Services		21,826		21,826
Other Contracts		520,121		210,650

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## Personnel

Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

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### Central Management

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Training and Educational Services		88,500		88,500
University and College Services		835,153		835,153
<b>Subtotal</b>		<b>105,719,057</b>		<b>75,069,720</b>
<b>Total Personnel</b>	<b>194.0</b>	<b>133,296,120</b>	<b>295.0</b>	<b>106,880,447</b>
<b>Distribution by Source of Funds</b>				
General Revenue		25,498,117		28,515,634
Federal Funds		105,718,622		76,757,259
Restricted Receipts		2,079,381		1,607,554
<b>Total All Funds</b>		<b>133,296,120</b>		<b>106,880,447</b>

## Program Summary

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**Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES**

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### Medical Assistance (Including Medicaid)

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#### Mission

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

#### Description

The Medical Assistance Program assures quality and access to necessary medical services for eligible recipients, primarily financed through Medicaid. Authorized under Title XIX of the Social Security Act, Medicaid is an entitlement program administered by states to provide medical benefits to low income persons who are aged, blind, or disabled, to low income children and families, and to qualifying low income persons without dependent children. Medicaid is jointly financed by states and the federal government according to the prevailing Federal Medical Assistance Percentage (FMAP). Rhode Island's FMAP, which is based on a measure of relative per capita personal income, is 51.45 percent for federal fiscal year 2018 and 52.57 percent for federal fiscal year 2019. EOHHS, in accordance with the Global Consumer Choice Compact Waiver and a multitude of state and federal laws, specifies the scope of covered services, establishes fees for services and reimbursement rates for hospital and nursing facility services, and adjudicates and pays claims for medical services submitted by providers. The Medical Assistance Program covers a broad scope of medical services provided to eligible individuals by service providers licensed by the Department of Health or other appropriate state or federal accrediting authorities, and enrolled as service providers by the Medical Assistance Program.

#### Statutory History

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

## Budget

### Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

#### Medical Assistance (Including Medicaid)

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Hospitals	196,137,342	188,448,131	197,983,104	190,203,581	143,527,744
Long-Term Care	238,825,063	249,102,254	238,714,828	243,900,000	239,078,176
Managed Care	638,130,693	681,026,615	690,512,594	712,475,000	705,709,388
Other Services	482,768,991	544,361,348	585,585,097	562,849,067	544,359,609
Pharmacy	52,144,168	54,231,024	62,068,533	62,034,389	62,399,670
Rhody Health Partners	557,651,347	584,535,253	591,602,443	608,400,000	598,895,598
Special Education	19,494,586	17,157,235	42,500,000	42,500,000	43,038,580
<b>Total Expenditures</b>	<b>2,185,152,190</b>	<b>2,318,861,860</b>	<b>2,408,966,599</b>	<b>2,422,362,037</b>	<b>2,337,008,765</b>
<b>Expenditures by Object</b>					
Contract Professional Services	0	446,625	0	0	0
Operating supplies and Expenses	1,783	847	0	0	0
Assistance And Grants	2,185,150,407	2,318,414,388	2,408,966,599	2,422,362,037	2,337,008,765
<b>Subtotal: Operating</b>	<b>2,185,152,190</b>	<b>2,318,861,860</b>	<b>2,408,966,599</b>	<b>2,422,362,037</b>	<b>2,337,008,765</b>
<b>Total Expenditures</b>	<b>2,185,152,190</b>	<b>2,318,861,860</b>	<b>2,408,966,599</b>	<b>2,422,362,037</b>	<b>2,337,008,765</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	877,258,989	919,322,206	937,307,806	951,244,485	905,796,361
Federal Funds	1,298,617,448	1,388,566,147	1,460,384,525	1,459,843,284	1,419,938,136
Restricted Receipts	9,275,753	10,973,508	11,274,268	11,274,268	11,274,268
<b>Total Expenditures</b>	<b>2,185,152,190</b>	<b>2,318,861,860</b>	<b>2,408,966,599</b>	<b>2,422,362,037</b>	<b>2,337,008,765</b>

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## Agency Summary

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### DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

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#### Agency Mission

The Rhode Island Department of Children, Youth and Families ensures that the safety, permanency and well-being of all children and youth is achieved and maintained through integrated Networks of Care. Through these integrated Networks of Care, all children, youth and their families, have access to the resources to develop the skills and behaviors to maintain safe, healthy families, achieve permanency and successfully transition to adulthood.

#### Agency Description

The Department of Children, Youth and Families (DCYF) was established by the General Assembly in 1980 by merging children's programs previously administered by four different state departments. DCYF administers the operation of Child Welfare and Children's Protective Services, Community Services & Behavioral Health and Juvenile Corrections. Rhode Island is one of a small group of states that integrates these three major public responsibilities for troubled children, youth and families in one agency.

Today, DCYF is an agency within the Executive Office of Health and Human Services (EOHHS) and is the single state agency with statutory authority to ensure that vulnerable children and families are provided with the supports they need to succeed. Working to mobilize the human, physical and financial resources available, DCYF plans, develops and evaluates a statewide comprehensive and integrated program of services designed to ensure the opportunity for children to reach their full potential.

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, develops, executes and monitors 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 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 necessary to reduce the likelihood of re-offending.

The Higher Education Incentive Grant is designed to encourage youth to pursue educational goals beyond high school and to provide added incentive to complete their high school diploma.

#### 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

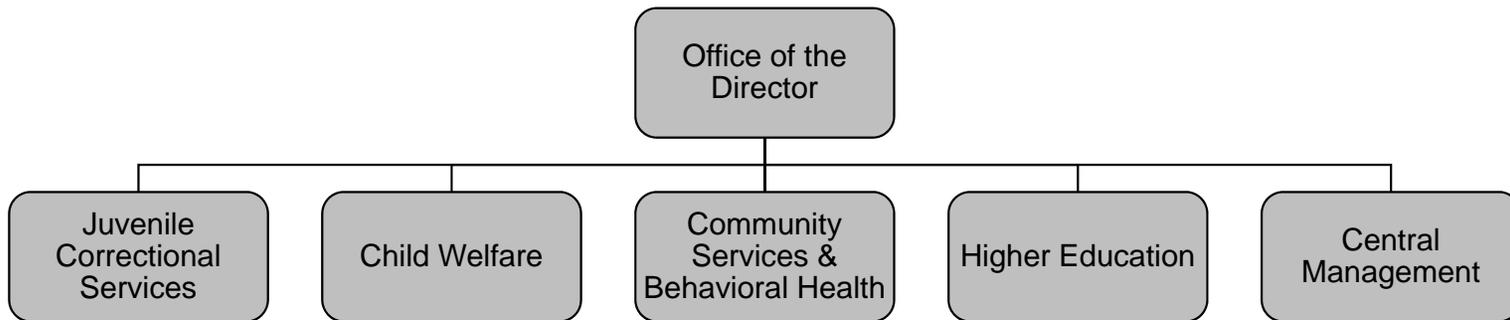
## DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<b>Expenditures by Program</b>					
Central Management	8,406,011	12,932,841	9,989,054	12,130,520	13,075,212
Children's Behavioral Health Services	10,630,241	13,920,789	11,096,965	12,289,136	12,598,018
Juvenile Correctional Services	24,283,893	23,402,041	23,604,738	26,017,612	27,820,495
Child Welfare	171,432,790	172,206,443	164,158,971	163,443,821	155,458,554
Higher Education Incentive Grants	200,000	200,000	200,000	200,000	200,000
<b>Total Expenditures</b>	<b>214,952,935</b>	<b>222,662,113</b>	<b>209,049,728</b>	<b>214,081,089</b>	<b>209,152,279</b>
<b>Expenditures by Object</b>					
Salary And Benefits	66,701,229	67,005,913	72,706,793	69,962,598	72,073,494
Contract Professional Services	3,092,584	4,668,688	4,193,313	4,686,287	4,903,543
Operating Supplies And Expenses	7,122,348	7,464,900	7,273,053	12,526,351	12,897,565
Assistance And Grants	137,556,602	143,250,524	123,826,569	125,705,853	117,377,677
<b>Subtotal: Operating</b>	<b>214,472,763</b>	<b>222,390,025</b>	<b>207,999,728</b>	<b>212,881,089</b>	<b>207,252,279</b>
Capital Purchases And Equipment	480,172	272,088	1,050,000	1,200,000	1,900,000
<b>Subtotal: Other</b>	<b>480,172</b>	<b>272,088</b>	<b>1,050,000</b>	<b>1,200,000</b>	<b>1,900,000</b>
<b>Total Expenditures</b>	<b>214,952,935</b>	<b>222,662,113</b>	<b>209,049,728</b>	<b>214,081,089</b>	<b>209,152,279</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	154,742,352	159,769,535	145,855,862	152,586,787	148,637,206
Federal Funds	57,416,767	60,315,375	59,015,159	57,710,193	55,940,651
Restricted Receipts	2,227,542	2,493,806	3,128,707	2,584,109	2,674,422
Operating Transfers From Other Funds	566,274	83,397	1,050,000	1,200,000	1,900,000
<b>Total Expenditures</b>	<b>214,952,935</b>	<b>222,662,113</b>	<b>209,049,728</b>	<b>214,081,089</b>	<b>209,152,279</b>
<b>FTE Authorization</b>	<b>672.5</b>	<b>628.5</b>	<b>616.5</b>	<b>628.5</b>	<b>619.5</b>

# The Agency

Department of Children, Youth and Families

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# Personnel Agency Summary

## DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified	603.5	41,551,771	594.0	40,652,378
Unclassified	25.0	2,387,030	26.0	4,167,056
<b>Subtotal</b>	<b>628.5</b>	<b>43,938,801</b>	<b>620.0</b>	<b>44,819,434</b>
Transfer Out		0		(106,408)
Transfer In		0		788,865
Regular Wages		0		(520,103)
Salaries Adjustment		0		(58,902)
Overtime (1.5)		3,803,231		3,651,800
Seasonal/Special Salaries/Wages		0		520,988
Turnover		(6,971,180)		(2,654,188)
<b>Total Salaries</b>		<b>40,770,852</b>		<b>44,619,098</b>
<b>Benefits</b>				
FICA		3,653,686		3,311,887
Health Benefits		8,650,342		8,530,154
Holiday		439,079		0
Payroll Accrual		429,747		230,742
Retiree Health		2,629,439		2,436,339
Retirement		11,542,682		11,071,805
<b>Subtotal</b>		<b>27,344,975</b>		<b>25,580,927</b>
<b>Total Salaries and Benefits</b>	<b>628.5</b>	<b>68,115,827</b>	<b>620.0</b>	<b>70,200,025</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>		<b>108,378</b>		<b>113,220</b>
Statewide Benefit Assessment		1,846,771		1,873,469
<b>Payroll Costs</b>	<b>628.5</b>	<b>69,962,598</b>	<b>620.0</b>	<b>72,073,494</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		169,260		169,260
Clerical and Temporary Services		1,615,076		1,615,096
Information Technology		1,737,908		1,799,904
Legal Services		116,899		116,899
Management & Consultant Services		490,795		510,000
Other Contracts		432,982		445,649
University and College Services		123,367		246,735
<b>Subtotal</b>		<b>4,686,287</b>		<b>4,903,543</b>
<b>Total Personnel</b>	<b>628.5</b>	<b>74,648,885</b>	<b>620.0</b>	<b>76,977,037</b>
<b>Distribution by Source of Funds</b>				
General Revenue		52,173,626		54,409,760
Federal Funds		22,475,259		22,567,277
<b>Total All Funds</b>		<b>74,648,885</b>		<b>76,977,037</b>

## Performance Measures

### DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

#### Kinship and Foster Home Placement

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

<i>Frequency: Monthly</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	69.80%	72.30%	73.80%	75.00%	75.50%
<b>Actual</b>	69.80%	72.30%	74.20%	0.00%	

#### Out-of-State Placements

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

<i>Frequency: Monthly</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	4.60%	3.00%	2.00%	2.00%	2.20%
<b>Actual</b>	4.60%	2.40%	2.90%	0.00%	

#### Group Care Length of Stay

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

<i>Frequency: Monthly</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	235.00	150.00	100.00	100.00	100.00
<b>Actual</b>	235.00	264.00	558.00	0.00	

#### Repeat Maltreatment Rate

The figures below represent the percentage of children under DCYF supervision who experienced repeat maltreatment within 12 months. [Notes: FFY17 data not yet available. Missing values appear as zeros in the measure.]

<i>Frequency: Monthly</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	14.70%	13.00%	10.80%	10.80%	10.80%
<b>Actual</b>	14.70%	13.40%	0.00%	0.00%	

#### Foster Home Licensing

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

<i>Frequency: Monthly</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	255.00	300.00	325.00	325.00	350.00
<b>Actual</b>	255.00	268.00	333.00	0.00	

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## Performance Measures

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### DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

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#### Timeliness of License Issuance

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Monthly</i>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Target</b>	60.80%	80.00%	90.00%	90.00%	90.00%
<b>Actual</b>	60.80%	53.30%	52.90%	0.00%	

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#### Timeliness of Investigation Completion

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Monthly</i>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Target</b>	11.00	10.00	10.00	10.00	10.00
<b>Actual</b>	11.00	9.00	11.00	0.00	

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## Program Summary

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**Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES**

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### Central Management

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#### 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.

#### Description

Central management consists of administrative and management components which assist the Director in coordination and oversight; provide fiscal management and accountability supports, including contract compliance and oversight; continuous improvement; workforce development and communications; human resources; and operations and facility management.

The Director's Office consists of several sub-programs, including strategic, executive, administrative, and legal functions. Planning and synchronizing activities are managed and overseen by the Director's Office, which includes divisions tasked with completing Contracts & Compliance, Budget & Finance, Policy & Regulation, Legal, Communications & Workforce Development, Continuous Improvement, Grants, Operations, Special Projects, and Human Resources functions. Implementation and integration functions are led and directed by the Director's Office, which includes divisions charged with performing Child Protective Services, Family Services, Permanency, and Juvenile Justice activities.

#### Statutory History

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

# Budget

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

## Central Management

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Information Systems	2,101,968	1,814,029	1,712,329	3,360,409	3,308,023
Office of Budget	1,390,192	1,361,657	1,657,862	1,631,042	2,197,330
Office of the Director	1,527,790	2,512,477	2,580,743	2,170,815	2,769,581
Support Services	3,386,061	7,244,677	4,038,120	4,968,254	4,800,278
<b>Total Expenditures</b>	<b>8,406,011</b>	<b>12,932,841</b>	<b>9,989,054</b>	<b>12,130,520</b>	<b>13,075,212</b>
<b>Expenditures by Object</b>					
Salary and benefits	5,567,419	6,431,649	7,232,558	6,462,559	6,823,647
Contract Professional Services	1,414,903	1,575,870	1,308,204	1,809,813	1,913,781
Operating supplies and Expenses	1,165,407	1,222,575	1,447,145	3,856,948	4,336,584
Assistance And Grants	212,602	3,603,260	1,147	1,200	1,200
<b>Subtotal: Operating</b>	<b>8,360,331</b>	<b>12,833,354</b>	<b>9,989,054</b>	<b>12,130,520</b>	<b>13,075,212</b>
Capital Purchases And Equipment	45,680	99,487	0	0	0
<b>Subtotal: Other</b>	<b>45,680</b>	<b>99,487</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>8,406,011</b>	<b>12,932,841</b>	<b>9,989,054</b>	<b>12,130,520</b>	<b>13,075,212</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	5,787,009	10,425,285	7,157,480	7,537,349	8,667,600
Federal Funds	2,619,002	2,507,555	2,831,574	4,593,171	4,407,612
<b>Total Expenditures</b>	<b>8,406,011</b>	<b>12,932,841</b>	<b>9,989,054</b>	<b>12,130,520</b>	<b>13,075,212</b>

# Personnel

## Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

### Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	1.0	102,682	1.0	102,682
ADMINISTRATOR- FINANCIAL MANAGEMENT	1.0	92,517	0.0	0
ADMINISTRATOR- OPERATIONS MANAGEMENT	3.0	298,420	5.0	449,476
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0.9	56,049	0.0	0
ASSISTANT CHIEF OF PLANNING	2.0	189,073	2.0	186,271
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	0.0	0	2.0	278,902
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	1.0	139,001	0.0	0
BUSINESS MANAGEMENT OFFICER	1.0	61,922	0.0	0
CHIEF CASE WORK SUPERVISOR	0.0	0	0.0	0
CHIEF HUMAN SERVICES BUSINESS OFFICER	2.0	196,024	0.0	0
CHIEF IMPLEMENTATION AIDE	2.0	122,185	3.0	183,584
CHIEF OF LICENSING & REGULATION (DCYF)	0.0	0	1.0	92,122
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0.0	0	1.0	136,523
CHIEF PROGRAM DEVELOPMENT	1.0	69,076	1.0	70,332
CONTRACT COMPLIANCE OFFICER	0.0	0	2.0	92,439
DEPUTY DIRECTOR- DEPARTMENT OF CHILDREN-YOUTH+FAMILIES	2.0	253,882	1.0	146,267
ELIGIBILITY TECHNICIAN	3.0	149,263	3.0	148,768
HUMAN SERVICES BUSINESS OFFICER	1.0	53,533	0.0	0
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	2.0	126,635	2.0	126,259
IMPLEMENTATION AIDE	1.0	45,589	1.0	44,695
INFORMATION SERVICES TECHNICIAN I	2.0	83,271	2.0	83,271
INTERDEPARTMENTAL PROJECT MANAGER	3.0	342,604	1.0	103,884
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	3.0	212,063	1.0	56,430
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	2.0	163,245	2.0	158,929
PRINCIPAL PREAUDIT CLERK	4.0	153,268	0.0	0
PRINCIPAL PROGRAM ANALYST	1.0	58,421	1.0	58,421
PROGRAMMING SERVICES OFFICER	4.0	273,181	4.0	271,882
RECORDS ANALYST	1.0	52,821	1.0	52,821
SENIOR CASE WORK SUPERVISOR	1.0	79,685	3.0	238,745
SENIOR HUMAN SERVICES BUSINESS OFFICER	1.0	64,121	0.0	0
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	2.0	138,001	3.0	264,025
SENIOR WORD PROCESSING TYPIST	2.0	81,583	4.0	152,500

# Personnel

## Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

### Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
SOCIAL CASE WORKER II	1.0	72,493	1.0	72,493
SOCIAL SERVICE ANALYST	2.9	237,640	3.0	244,183
SUPERVISING ACCOUNTANT	1.0	85,400	0.0	0
<b>Subtotal Classified</b>	<b>54.9</b>	<b>4,053,649</b>	<b>51.0</b>	<b>3,815,902</b>
<b>Unclassified</b>				
ASSISTANT DIRECTOR- DEPARTMENT OF CHILDREN- YOUTH & FAMILIES	0.0	0	1.0	126,218
ASSOCIATE DIRECTOR-CHILD WELFARE (DCYF)	0.0	0	1.0	126,951
CASEWORK SUPERVISOR	0.0	0	1.0	83,000
CHIEF OF STAFF	1.0	106,409	1.0	106,409
CONFIDENTIAL SECRETARY	1.0	43,125	1.0	0
DIRECTOR- DEPARTMENT FOR CHILDREN & THEIR FAMILIES	1.0	130,000	1.0	130,000
<b>Subtotal Unclassified</b>	<b>3.0</b>	<b>279,534</b>	<b>6.0</b>	<b>572,578</b>
<b>Subtotal</b>	<b>57.9</b>	<b>4,333,183</b>	<b>57.0</b>	<b>4,388,480</b>
Transfer Out		0		(1,265,934)
Transfer In		0		1,094,787
Overtime (1.5)		54,762		54,762
Seasonal/Special Salaries/Wages		0		13,571
Turnover		(643,911)		(154,303)
<b>Total Salaries</b>		<b>3,744,035</b>		<b>4,131,363</b>
<b>Benefits</b>				
FICA		335,346		311,856
Health Benefits		759,503		823,880
Payroll Accrual		42,132		21,499
Retiree Health		259,625		242,962
Retirement		1,139,574		1,105,192
<b>Subtotal</b>		<b>2,536,180</b>		<b>2,505,389</b>
<b>Total Salaries and Benefits</b>	<b>57.9</b>	<b>6,280,215</b>	<b>57.0</b>	<b>6,636,752</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>108,410</b>		<b>116,413.82</b>
Statewide Benefit Assessment		182,344		186,895
<b>Payroll Costs</b>	<b>57.9</b>	<b>6,462,559</b>	<b>57.0</b>	<b>6,823,647</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		29,943		29,943
Clerical and Temporary Services		444,149		444,149

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## Personnel

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

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### Central Management

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Information Technology		1,170,841		1,151,371
Legal Services		16,500		16,500
Other Contracts		25,013		25,083
University and College Services		123,367		246,735
<b>Subtotal</b>		<b>1,809,813</b>		<b>1,913,781</b>
<b>Total Personnel</b>	<b>57.9</b>	<b>8,272,372</b>	<b>57.0</b>	<b>8,737,428</b>
<b>Distribution by Source of Funds</b>				
General Revenue		5,526,343		6,186,992
Federal Funds		2,746,029		2,550,436
<b>Total All Funds</b>		<b>8,272,372</b>		<b>8,737,428</b>

## **Program Summary**

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**Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES**

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

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#### **Mission**

In partnership with other public and private agencies, 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.

#### **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. The Division of Children's Behavioral Health Services supports other DCYF divisions 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. The supervision and oversight of specific Children's Behavioral Health Services staff and functions is embedded within the Permanency Division.

#### **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.

# Budget

## Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

### Children's Behavioral Health Services

<b>Expenditures by Sub Program</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Enacted Budget</b>	<b>2018 Revised Budget</b>	<b>2019 Recommended</b>
CBH Educational Services	893,440	1,863,344	1,661,659	1,044,661	1,045,698
Children's Mental Health	9,466,444	11,666,788	9,135,479	11,072,043	11,201,617
Local Coordinating Council	270,357	390,656	299,827	172,432	350,703
<b>Total Expenditures</b>	<b>10,630,241</b>	<b>13,920,789</b>	<b>11,096,965</b>	<b>12,289,136</b>	<b>12,598,018</b>
<b>Expenditures by Object</b>					
Salary and benefits	2,750,796	2,717,225	2,314,605	3,189,563	3,131,860
Contract Professional Services	(92,131)	312,333	289,705	243,565	243,565
Operating supplies and Expenses	268,734	275,664	457,413	448,581	448,581
Assistance And Grants	7,268,350	10,529,999	7,485,242	8,407,427	8,774,012
<b>Subtotal: Operating</b>	<b>10,195,749</b>	<b>13,835,220</b>	<b>10,546,965</b>	<b>12,289,136</b>	<b>12,598,018</b>
Capital Purchases And Equipment	434,492	85,568	550,000	0	0
<b>Subtotal: Other</b>	<b>434,492</b>	<b>85,568</b>	<b>550,000</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>10,630,241</b>	<b>13,920,789</b>	<b>11,096,965</b>	<b>12,289,136</b>	<b>12,598,018</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	5,378,537	6,657,851	5,099,171	6,642,231	6,884,491
Federal Funds	4,685,430	7,179,541	5,447,794	5,646,905	5,713,527
Operating Transfers from Other Funds	566,274	83,397	550,000	0	0
<b>Total Expenditures</b>	<b>10,630,241</b>	<b>13,920,789</b>	<b>11,096,965</b>	<b>12,289,136</b>	<b>12,598,018</b>

# Personnel

## Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

### Children's Behavioral Health Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	1.0	93,347	1.0	93,347
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	1.0	71,703	1.0	74,847
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	2.0	278,389	0.0	0
CHIEF CASE WORK SUPERVISOR	0.0	131,450	0.0	0
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	1.0	107,209	0.0	0
CHIEF RESOURCE SPECIALIST	1.0	91,814	0.0	0
CHILD PROTECTIVE INVESTIGATOR	1.0	59,453	0.0	0
CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	1.0	91,834	1.0	90,915
COMMUNITY SERVICES COORDINATOR	5.0	498,255	3.0	312,108
CONTRACT COMPLIANCE OFFICER	2.0	93,654	0.0	0
EDUCATIONAL SERVICES COORDINATOR (DCYF)	1.0	75,385	1.0	75,385
IMPLEMENTATION AIDE	0.0	0	1.0	53,837
IMPLEMENTATION DIRECTOR POLICY AND PROGRAMS	1.0	117,373	1.0	117,740
INTERDEPARTMENTAL PROJECT MANAGER	1.0	98,144	2.0	202,429
PROFESSIONAL SERVICES COORDINATOR	3.0	287,379	3.0	286,283
SENIOR WORD PROCESSING TYPIST	1.0	36,267	0.0	0
<b>Subtotal Classified</b>	<b>22.0</b>	<b>2,131,655</b>	<b>14.0</b>	<b>1,306,891</b>
<b>Unclassified</b>				
ASSOCIATE DIRECTOR-CHILD WELFARE (DCYF)	1.0	126,951	0.0	0
CHIEF OF STAFF	0.0	2,144	0.0	0
<b>Subtotal Unclassified</b>	<b>1.0</b>	<b>129,095</b>	<b>0.0</b>	<b>0</b>
<b>Subtotal</b>	<b>23.0</b>	<b>2,260,751</b>	<b>14.0</b>	<b>1,306,891</b>
Transfer Out		0		(158,031)
Transfer In		0		1,064,467
Overtime (1.5)		8,478		8,478
Seasonal/Special Salaries/Wages		0		20,692
Turnover		(428,552)		(307,223)
<b>Total Salaries</b>		<b>1,840,672</b>		<b>1,935,273</b>

## Personnel

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

### Children's Behavioral Health Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		174,239		148,624
Health Benefits		325,329		316,139
Payroll Accrual		22,474		11,052
Retiree Health		135,695		114,948
Retirement		595,848		517,409
<b>Subtotal</b>		<b>1,253,585</b>		<b>1,108,172</b>
<b>Total Salaries and Benefits</b>	<b>23.0</b>	<b>3,094,257</b>	<b>14.0</b>	<b>3,043,445</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>134,416</b>		<b>217,388.93</b>
Statewide Benefit Assessment		95,306		88,415
<b>Payroll Costs</b>	<b>23.0</b>	<b>3,189,563</b>	<b>14.0</b>	<b>3,131,860</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		6,122		6,122
Clerical and Temporary Services		230,856		230,856
Other Contracts		6,587		6,587
<b>Subtotal</b>		<b>243,565</b>		<b>243,565</b>
<b>Total Personnel</b>	<b>23.0</b>	<b>3,433,128</b>	<b>14.0</b>	<b>3,375,425</b>
<b>Distribution by Source of Funds</b>				
General Revenue		2,443,190		2,387,447
Federal Funds		989,938		987,978
<b>Total All Funds</b>		<b>3,433,128</b>		<b>3,375,425</b>

## **Program Summary**

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**Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES**

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### **Juvenile Correctional Services**

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#### **Mission**

In partnership with family and the provider community, 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 by family, community and Networks of Care which are based on principles of practice to reduce the likelihood of future wayward or delinquent behavior.

#### **Description**

The Juvenile Correctional Services division provides programming to any youth who has been found to be either delinquent or wayward by the Rhode Island Family Court. Juvenile Correctional Services partners with community agencies and providers to reduce recidivism and to maintain community safety.

The division is composed of two units: The Thomas C. Slater Training School for Youth and Juvenile Probation.

The Thomas C. Slater Training School is a secure residential facility, housing both male and female residents. The Training School provides housing, food services, clothing, medical care, education and other services, case management, secondary education to G.E.D., post-secondary education, special education, individual and group counseling, and substance abuse counseling. Juvenile Probation supervises all youth who were adjudicated by the Rhode Island Family Court and placed back into the community. Each youth is assessed in order to determine their needs and risk level for recidivism.

#### **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.

# Budget

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

## Juvenile Correctional Services

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Institutional Services	14,301,808	14,408,948	14,672,379	17,282,521	19,015,125
Juvenile Probation & Parole	6,348,574	6,159,653	6,370,225	5,238,218	5,238,305
RITS - Education Program	3,633,511	2,833,441	2,562,134	3,496,873	3,567,065
<b>Total Expenditures</b>	<b>24,283,893</b>	<b>23,402,041</b>	<b>23,604,738</b>	<b>26,017,612</b>	<b>27,820,495</b>
<b>Expenditures by Object</b>					
Salary and benefits	20,174,858	18,684,904	18,926,780	18,255,312	19,314,465
Contract Professional Services	476,420	414,566	515,920	522,041	522,041
Operating supplies and Expenses	1,367,471	1,423,204	1,335,331	3,844,312	3,888,042
Assistance And Grants	2,265,144	2,839,625	2,326,707	2,195,947	2,195,947
<b>Subtotal: Operating</b>	<b>24,283,893</b>	<b>23,362,299</b>	<b>23,104,738</b>	<b>24,817,612</b>	<b>25,920,495</b>
Capital Purchases And Equipment	0	39,742	500,000	1,200,000	1,900,000
<b>Subtotal: Other</b>	<b>0</b>	<b>39,742</b>	<b>500,000</b>	<b>1,200,000</b>	<b>1,900,000</b>
<b>Total Expenditures</b>	<b>24,283,893</b>	<b>23,402,041</b>	<b>23,604,738</b>	<b>26,017,612</b>	<b>27,820,495</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	24,015,401	23,041,575	22,824,456	24,532,324	25,645,396
Federal Funds	268,492	341,069	280,282	285,288	275,099
Restricted Receipts	0	19,396	0	0	0
Operating Transfers from Other Funds	0	0	500,000	1,200,000	1,900,000
<b>Total Expenditures</b>	<b>24,283,893</b>	<b>23,402,041</b>	<b>23,604,738</b>	<b>26,017,612</b>	<b>27,820,495</b>

# Personnel

## Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

### Juvenile Correctional Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	0.0	0	1.0	137,625
ASSOCIATE DIRECTOR-JUVENILE CORRECTIONAL SERVICES	2.0	230,568	2.0	231,733
BUILDING MAINTENANCE SUPERVISOR (CORRECTIONS)	1.0	53,753	1.0	53,753
CLINICAL DIRECTOR- PSYCHOLOGIST	1.0	97,556	1.0	93,438
CLINICAL SOCIAL WORKER	5.0	334,322	6.0	375,844
COOK'S HELPER	3.0	121,160	3.0	113,321
COTTAGE MANAGER	5.0	438,211	5.0	433,629
DATA CONTROL CLERK	5.0	202,604	5.0	202,703
FOOD SERVICE ADMINISTRATOR	1.0	59,261	1.0	57,648
IMPLEMENTATION AIDE	1.0	53,837	0.0	0
JUVENILE PROBATION AND PAROLE SERVICES TECHNICIAN	2.0	100,101	2.0	100,363
JUVENILE PROGRAM WORKER	76.0	3,981,505	79.0	4,063,255
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	1.0	63,832	1.0	64,141
PROBATION AND PAROLE OFFICER I	3.0	204,992	3.0	205,621
PROBATION AND PAROLE OFFICER II	22.0	1,799,888	22.0	1,784,241
PROBATION AND PAROLE SUPERVISOR	5.0	478,105	5.0	477,547
PROGRAMMING SERVICES OFFICER	1.0	79,996	1.0	80,323
REGISTERED NURSE A	1.0	86,393	1.0	85,605
REGISTERED NURSE B	2.0	157,425	2.0	153,219
SENIOR COMMUNITY DEVELOPMENT TRAINING SPECIALIST	1.0	49,116	2.0	98,232
SENIOR COOK	3.0	141,336	3.0	131,929
SHIFT COORDINATOR (RI TRAINING SCHOOL FOR YOUTH)	8.0	523,287	8.0	516,046
STATE BUILDING AND GROUNDS COORDINATOR	1.0	86,028	1.0	82,586
SUPERINTENDENT (R I TRAINING SCHOOL FOR YOUTH)	1.0	146,901	2.0	293,294
<b>Subtotal Classified</b>	<b>151.0</b>	<b>9,490,177</b>	<b>157.0</b>	<b>9,836,098</b>
<b>Unclassified</b>				
EXECUTIVE DIRECTOR	1.0	102,860	1.0	115,009
PRINCIPAL	1.0	111,787	1.0	111,787
SCHOOL SOCIAL WORKER	1.0	89,331	1.0	85,758
TEACHER (ACADEMIC)	10.0	899,932	10.0	863,936
TEACHER (ACADEMIC)(DIAG CLASSROOM TEACHER)	1.0	89,331	1.0	58,958

# Personnel

## Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

### Juvenile Correctional Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
TEACHER ACADEMIC (SPECIAL EDUCATION)	2.0	176,194	2.0	161,568
TEACHER (PHYSICAL EDUCATION)	1.0	80,801	1.0	80,801
<b>Subtotal Unclassified</b>	<b>17.0</b>	<b>1,550,236</b>	<b>17.0</b>	<b>1,477,818</b>
<b>Subtotal</b>	<b>168.0</b>	<b>11,040,413</b>	<b>174.0</b>	<b>11,313,916</b>
Transfer Out		0		(361,154)
Transfer In		0		53,837
Overtime (1.5)		1,608,904		1,608,904
Seasonal/Special Salaries/Wages		0		294,274
Turnover		(2,182,124)		(814,129)
<b>Total Salaries</b>		<b>10,467,193</b>		<b>12,095,652</b>
<b>Benefits</b>				
FICA		983,442		804,089
Health Benefits		2,448,079		2,484,196
Holiday		226,754		0
Payroll Accrual		107,785		58,316
Retiree Health		660,222		613,221
Retirement		2,898,128		2,787,867
<b>Subtotal</b>		<b>7,324,410</b>		<b>6,747,689</b>
<b>Total Salaries and Benefits</b>	<b>168.0</b>	<b>17,791,603</b>	<b>174.0</b>	<b>18,843,341</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>105,902</b>		<b>108,295.06</b>
Statewide Benefit Assessment		463,709		471,124
<b>Payroll Costs</b>	<b>168.0</b>	<b>18,255,312</b>	<b>174.0</b>	<b>19,314,465</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		30,724		30,724
Clerical and Temporary Services		398,149		398,149
Legal Services		62,399		62,399
Management & Consultant Services		10,000		10,000
Other Contracts		20,769		20,769
<b>Subtotal</b>		<b>522,041</b>		<b>522,041</b>
<b>Total Personnel</b>	<b>168.0</b>	<b>18,777,353</b>	<b>174.0</b>	<b>19,836,506</b>
<b>Distribution by Source of Funds</b>				
General Revenue		18,541,337		19,610,679
Federal Funds		236,016		225,827
<b>Total All Funds</b>		<b>18,777,353</b>		<b>19,836,506</b>

## Program Summary

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**Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES**

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### Child Welfare

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#### Mission

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

#### Description

The 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 (CPS) includes the investigative division of the Department and intake functions for all other non-child abuse/neglect cases to the Department. The Division ensures that each child and youth is protected from harm through timely investigations whenever the Department receives reports of child abuse and neglect.

The Case Monitoring Unit manages the following types of cases: All Interstate Compact for Placement of Children (ICPC) studies and subsequent supervision. Cases that require intense departmental supervision but have not risen to the level of Family Court involvement.

The Family Services Unit works to ensure the safety and well-being of children at home or in out-of-home placements and assist with connecting families to community supports and services.

The Child Care Licensing unit provides assurance to families and the community that children are cared for in a safe, healthy environment with staff that are consistently available to encourage and support the children's physical, social, emotional and intellectual growth.

#### 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.

# Budget

## Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

### Child Welfare

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Board & Care	98,178,914	105,040,555	84,838,724	95,694,152	85,234,755
Community Services	3,372,866	4,760,745	4,880,533	3,829,308	3,556,201
Family Services	16,263,951	16,511,895	15,176,980	14,617,777	14,027,025
Foster Care	20,461,967	22,436,840	24,659,621	25,483,458	28,344,818
Prevention Services	5,255,571	3,925,040	15,679,745	4,952,442	4,952,442
Protective Services	27,899,521	19,531,368	18,923,368	18,866,684	19,343,313
<b>Total Expenditures</b>	<b>171,432,790</b>	<b>172,206,443</b>	<b>164,158,971</b>	<b>163,443,821</b>	<b>155,458,554</b>
<b>Expenditures by Object</b>					
Salary and benefits	38,208,156	39,172,135	44,232,850	42,055,164	42,803,522
Contract Professional Services	1,293,392	2,365,919	2,079,484	2,110,868	2,224,156
Operating supplies and Expenses	4,320,736	4,543,457	4,033,164	4,376,510	4,224,358
Assistance And Grants	127,610,506	126,077,641	113,813,473	114,901,279	106,206,518
<b>Subtotal: Operating</b>	<b>171,432,790</b>	<b>172,159,152</b>	<b>164,158,971</b>	<b>163,443,821</b>	<b>155,458,554</b>
Capital Purchases And Equipment	0	47,290	0	0	0
<b>Subtotal: Other</b>	<b>0</b>	<b>47,290</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>171,432,790</b>	<b>172,206,443</b>	<b>164,158,971</b>	<b>163,443,821</b>	<b>155,458,554</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	119,361,405	119,444,823	110,574,755	113,674,883	107,239,719
Federal Funds	49,843,843	50,287,210	50,455,509	47,184,829	45,544,413
Restricted Receipts	2,227,542	2,474,410	3,128,707	2,584,109	2,674,422
<b>Total Expenditures</b>	<b>171,432,790</b>	<b>172,206,443</b>	<b>164,158,971</b>	<b>163,443,821</b>	<b>155,458,554</b>

# Personnel

## Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

### Child Welfare

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ADMINISTRATOR- CHILD PROTECTIVE SERVICES	1.0	94,395	1.0	95,427
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	1.0	111,599	1.0	111,934
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	1.8	145,097	4.0	309,213
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	1.0	111,381	1.0	112,325
ASSISTANT CHIEF OF PLANNING	1.0	88,111	1.0	87,239
CASEWORK SUPERVISOR II	38.6	3,091,422	37.0	3,094,411
CHIEF CASE WORK SUPERVISOR	1.1	227,577	1.0	111,769
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0.0	0	1.0	107,209
CHIEF IMPLEMENTATION AIDE	2.0	119,638	1.0	57,022
CHIEF OF LICENSING & REGULATION (DCYF)	1.0	92,122	0.0	0
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	1.0	136,243	0.0	0
CHIEF RESOURCE SPECIALIST	0.0	0	1.0	89,003
CHILD PROTECTIVE INVESTIGATOR	50.5	3,624,483	57.0	3,977,517
CHILD SUPPORT TECHNICIAN (DCYF)	25.5	1,410,495	26.0	1,428,798
CLERK SECRETARY	2.0	94,255	2.0	94,254
CLINICAL TRAINING SPECIALIST	8.1	605,590	8.0	603,006
COMMUNITY SERVICES COORDINATOR	1.0	104,080	3.0	287,301
CUSTOMER SERVICE SPECIALIST I	2.0	95,104	2.0	95,103
CUSTOMER SERVICE SPECIALIST II	1.0	50,992	1.0	50,992
HUMAN SERVICES FACILITY INSPECTOR	3.0	139,674	3.0	139,674
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	1.0	64,630	1.0	64,792
IMPLEMENTATION AIDE	3.0	161,560	3.0	161,571
INTERDEPARTMENTAL PROJECT MANAGER	1.0	104,051	1.0	0
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	2.0	108,656	4.0	214,962
JUVENILE PROGRAM WORKER	5.1	228,584	0.0	0
LICENSING AIDE	4.0	163,552	5.0	206,125
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	1.0	98,498	1.0	98,498
PROGRAMMING SERVICES OFFICER	1.0	69,318	1.0	69,318
REGIONAL DIRECTOR (DCYF)	4.1	497,277	4.0	498,081
SENIOR CASE WORK SUPERVISOR	2.0	175,565	0.0	0
SENIOR WORD PROCESSING TYPIST	2.0	81,438	2.0	81,574
SOCIAL CASE WORKER II	195.6	12,768,527	188.0	12,429,184

# Personnel

## Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

### Child Welfare

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
SOCIAL SERVICE ANALYST	0.1	764	0.0	0
SUPERVISING ELIGIBILITY TECHNICIAN	1.0	73,278	1.0	73,278
SUPERVISOR CHILD PROTECTIVE INVESTIGATOR	9.9	938,334	10.0	943,907
<b>Subtotal Classified</b>	<b>375.5</b>	<b>25,876,290</b>	<b>372.0</b>	<b>25,693,487</b>
<b>Unclassified</b>				
ASSISTANT DIRECTOR- DEPARTMENT OF CHILDREN- YOUTH & FAMILIES	1.0	126,218	0.0	0
ASSISTANT DIRECTOR DIVISION OF CHILD PROTECTIVE SERV.	1.0	128,967	1.0	125,018
CHIEF OF PRACTICE STANDARDS (DCYF)	2.0	172,980	2.0	169,245
Overtime	0.0	0	0.0	1,822,397
<b>Subtotal Unclassified</b>	<b>4.0</b>	<b>428,165</b>	<b>3.0</b>	<b>2,116,660</b>
<b>Subtotal</b>	<b>379.6</b>	<b>26,304,455</b>	<b>375.0</b>	<b>27,810,147</b>
Transfer Out		0		(707,635)
Transfer In		0		962,120
Regular Wages		0		(520,103)
Salaries Adjustment		0		(58,902)
Overtime (1.5)		2,131,087		1,979,656
Seasonal/Special Salaries/Wages		0		192,451
Turnover		(3,716,593)		(1,378,533)
<b>Total Salaries</b>		<b>24,718,952</b>		<b>26,456,810</b>
<b>Benefits</b>				
FICA		2,160,659		2,047,318
Health Benefits		5,117,431		4,905,939
Holiday		212,325		0
Payroll Accrual		257,356		139,875
Retiree Health		1,573,897		1,465,208
Retirement		6,909,132		6,661,337
<b>Subtotal</b>		<b>16,230,800</b>		<b>15,219,677</b>
<b>Total Salaries and Benefits</b>	<b>379.5</b>	<b>40,949,752</b>	<b>375.0</b>	<b>41,676,487</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>107,890</b>		<b>111,131.37</b>
Statewide Benefit Assessment		1,105,412		1,127,035
<b>Payroll Costs</b>	<b>379.5</b>	<b>42,055,164</b>	<b>375.0</b>	<b>42,803,522</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		102,471		102,471

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## Personnel

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

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### Child Welfare

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Clerical and Temporary Services		541,922		541,942
Information Technology		567,067		648,533
Legal Services		38,000		38,000
Management & Consultant Services		480,795		500,000
Other Contracts		380,613		393,210
<b>Subtotal</b>		<b>2,110,868</b>		<b>2,224,156</b>
<b>Total Personnel</b>	<b>379.5</b>	<b>44,166,032</b>	<b>375.0</b>	<b>45,027,678</b>
<b>Distribution by Source of Funds</b>				
General Revenue		25,662,756		26,224,642
Federal Funds		18,503,276		18,803,036
<b>Total All Funds</b>		<b>44,166,032</b>		<b>45,027,678</b>

## **Program Summary**

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**Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES**

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### **Higher Education Incentive Grants**

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#### **Mission**

The main objective is to encourage and assist youths in departmental care to consider and perceive higher education as a viable option.

#### **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 provide added incentives to achieve a high school diploma and to encourage youth to pursue educational goals beyond high school.

#### **Statutory History**

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

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## Budget

**Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES**

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### Higher Education Incentive Grants

<b>Expenditures by Sub Program</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Enacted Budget</b>	<b>2018 Revised Budget</b>	<b>2019 Recommended</b>
Operations	200,000	200,000	200,000	200,000	200,000
<b>Total Expenditures</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Expenditures by Object</b>					
Assistance And Grants	200,000	200,000	200,000	200,000	200,000
<b>Subtotal: Operating</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Expenditures</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	200,000	200,000	200,000	200,000	200,000
<b>Total Expenditures</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

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## Agency Summary

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### DEPARTMENT OF HEALTH

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#### Agency Mission

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

#### Agency Description

The vision and mission recognize that while the Department made strides in achieving its Healthy Rhode Island 2010 health goals, disparities persist, and for the first time in modern years the current generation of children may have a shorter life expectancy than their parents. Looking forward to its Healthy Rhode Island 2020 goals, the Department has three strategic priorities that will frame its work:

The Department strives to achieve the following outcomes:

- Reduce the burden of disease and disability in the population
- Assure safe and healthy environments
- Assure access for all to high quality health services
- Promote healthy behaviors and practices

The Department's programs will employ five health strategies to drive success in accomplishing their strategic priorities:

- Promote healthy living through all stages of life
- Ensure access to safe food, water and quality environments in all communities
- Promote a comprehensive health system that a person can navigate, access and afford
- Prevent, investigate, control and eliminate health hazards and emergent threats
- Analyze and communicate data to improve the public's health

#### Statutory History

Authorization for the Department of Health is contained in various sections of Title 23 of the Rhode Island General Laws.

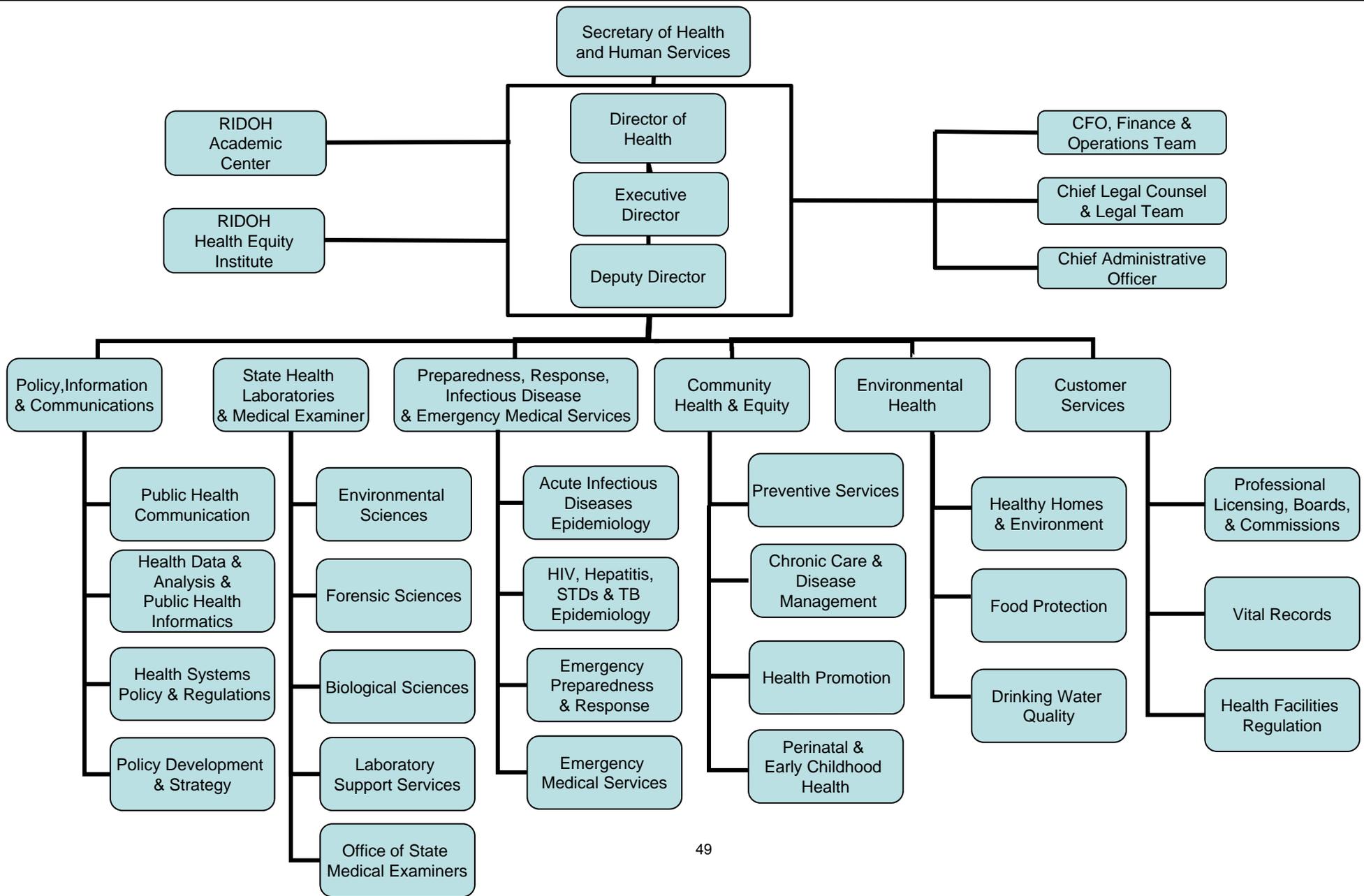
# Budget

## DEPARTMENT OF HEALTH

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<b>Expenditures by Program</b>					
Central Management	10,982,991	4,781,372	9,412,255	12,157,031	12,327,395
State Medical Examiner	2,850,462	0	0	0	0
Community Health and Equity	1,997,330	98,246,871	104,683,926	101,700,678	103,769,436
Environmental and Health Services Regulation	17,562,641	0	0	0	0
Environmental Health	0	11,635,860	12,665,281	12,730,787	13,224,255
Health Laboratories and Medical Examiner	8,903,739	11,852,123	11,565,607	12,007,913	12,411,093
Public Health Information	3,660,999	0	0	0	0
Community and Family Health and Equity	77,324,693	0	0	0	0
Infectious Disease and Epidemiology	5,599,214	0	0	0	0
Customer Services	0	11,133,785	11,605,253	11,326,907	11,524,530
Policy, Information and Communications	0	3,073,855	4,065,011	5,178,536	4,670,324
Preparedness, Response, Infectious Disease, & Emergency Services	0	13,652,528	15,648,088	14,942,834	15,364,499
<b>Total Expenditures</b>	<b>128,882,069</b>	<b>154,376,396</b>	<b>169,645,421</b>	<b>170,044,686</b>	<b>173,291,532</b>
<b>Expenditures by Object</b>					
Salary And Benefits	48,914,972	53,406,106	58,055,923	54,108,065	58,496,456
Contract Professional Services	6,773,198	8,655,468	9,294,917	9,416,466	9,935,757
Operating Supplies And Expenses	50,900,926	50,263,093	55,492,237	62,174,247	63,490,114
Assistance And Grants	21,340,330	41,124,436	46,511,976	43,975,204	40,902,910
<b>Subtotal: Operating</b>	<b>127,929,426</b>	<b>153,449,103</b>	<b>169,355,053</b>	<b>169,673,982</b>	<b>172,825,237</b>
Capital Purchases And Equipment	952,643	927,293	290,368	370,704	466,295
<b>Subtotal: Other</b>	<b>952,643</b>	<b>927,293</b>	<b>290,368</b>	<b>370,704</b>	<b>466,295</b>
<b>Total Expenditures</b>	<b>128,882,069</b>	<b>154,376,396</b>	<b>169,645,421</b>	<b>170,044,686</b>	<b>173,291,532</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	25,468,221	25,499,235	24,893,123	26,419,356	28,009,223
Federal Funds	69,157,857	92,729,506	105,373,312	100,313,716	101,309,823
Restricted Receipts	34,255,991	36,147,654	39,378,986	43,311,614	43,972,486
<b>Total Expenditures</b>	<b>128,882,069</b>	<b>154,376,396</b>	<b>169,645,421</b>	<b>170,044,686</b>	<b>173,291,532</b>
<b>FTE Authorization</b>	<b>490.6</b>	<b>503.6</b>	<b>493.6</b>	<b>513.6</b>	<b>504.6</b>

# The Agency

## Department of Health



# Personnel Agency Summary

## DEPARTMENT OF HEALTH

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified	507.6	35,276,844	490.6	35,828,133
Unclassified	6.0	799,225	14.0	1,268,900
<b>Subtotal</b>	<b>513.6</b>	<b>36,076,069</b>	<b>504.6</b>	<b>37,097,032</b>
Transfer Out		0		(799,892)
Transfer In		0		437,846
Overtime (1.5)		192,591		320,630
Seasonal/Special Salaries/Wages		(27,562)		571,360
Turnover		(4,752,433)		(2,062,582)
<b>Total Salaries</b>		<b>31,393,541</b>		<b>35,564,397</b>
<b>Benefits</b>				
Contract Stipends		0		1,200
FICA		2,732,047		2,675,724
Health Benefits		6,727,554		6,935,506
Holiday		19,210		0
Payroll Accrual		196,304		200,572
Retiree Health		2,109,212		2,073,448
Retirement		9,439,548		9,442,860
<b>Subtotal</b>		<b>21,223,875</b>		<b>21,329,310</b>
<b>Total Salaries and Benefits</b>	<b>513.6</b>	<b>52,617,416</b>	<b>504.6</b>	<b>56,893,707</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>		<b>102,448</b>		<b>112,750</b>
Statewide Benefit Assessment		1,490,649		1,602,749
<b>Payroll Costs</b>	<b>513.6</b>	<b>54,108,065</b>	<b>504.6</b>	<b>58,496,456</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,200		1,200
Clerical and Temporary Services		485,526		472,833
Design and Engineering Services		110,000		144,000
Information Technology		1,522,330		1,898,450
Legal Services		2,400		2,400
Management & Consultant Services		669,563		806,554
Medical Services		764,156		696,295
Other Contracts		359,925		369,639
Training and Educational Services		4,637,573		4,620,362
University and College Services		863,793		924,024
<b>Subtotal</b>		<b>9,416,466</b>		<b>9,935,757</b>
<b>Total Personnel</b>	<b>513.6</b>	<b>63,524,531</b>	<b>504.6</b>	<b>68,432,213</b>

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## Personnel Agency Summary

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### DEPARTMENT OF HEALTH

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue		20,244,364		21,587,704
Federal Funds		34,515,425		37,708,820
Restricted Receipts		8,764,742		9,135,689
<b>Total All Funds</b>		<b>63,524,531</b>		<b>68,432,213</b>

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## Performance Measures

### DEPARTMENT OF HEALTH

#### Food Protection

Food establishments with critical violations during routine inspections. [Note: Missing values appear as zeros in the measure.]

Frequency: Annual

Reporting Period: Calendar Year

	2015	2016	2017	2018	2019
<b>Target</b>	64.00%	54.00%	52.00%	50.00%	48.00%
<b>Actual</b>	64.00%	61.00%	56.00%	0.00%	

#### Medical Marijuana License Issuance

Timeliness of Medical Marijuana License Issuance (35 days from receipt of application according to statute). [Note: Missing values appear as zeros in the measure.]

Frequency: Annual

Reporting Period: Calendar Year

	2015	2016	2017	2018	2019
<b>Target</b>	0.00%	90.00%	95.00%	99.00%	99.00%
<b>Actual</b>	0.00%	84.80%	100.00%	0.00%	

#### APA Regulations Page Reduction

Cumulative proportion of regulation pages reduced (excluding repeals) through Administrative Procedures Act activities. [Notes: APA data is of November 2017. Missing values appear as zeros in the measure.]

Frequency: Annual

Reporting Period: Calendar Year

	2015	2016	2017	2018	2019
<b>Target</b>	0.00%	0.00%	10.00%	10.00%	10.00%
<b>Actual</b>	0.00%	0.00%	30.50%	0.00%	

#### Black Infant Mortality Rate

Ratio of black infant mortality compared to white infant mortality in Rhode Island (number of infant deaths per 1,000 live births). [Notes: Calendar year 2017 data is not yet available. Missing values appear as zeros in the measure.]

Frequency: Annual

Reporting Period: Calendar Year

	2015	2016	2017	2018	2019
<b>Target</b>	2.20	2.30	2.00	1.70	1.40
<b>Actual</b>	2.20	2.40	0.00	0.00	

#### Blood Lead Screening at 12 months

Proportion of Rhode Island children who have received at least one blood lead screening by 12 months. [Note: Missing values appear as zeros in the measure.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2015	2016	2017	2018	2019
<b>Target</b>	77.50%	78.00%	78.50%	79.00%	79.50%
<b>Actual</b>	77.50%	77.94%	77.87%	0.00%	

# Performance Measures

## DEPARTMENT OF HEALTH

### Timeliness of Reporting HIV Tests

Proportion of HIV screening test results reported within the designated timeframe (i.e., within three days). [Notes: In 2016, 17,899 tests were performed. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	98.45%	95.00%	95.00%	95.00%	95.00%
<b>Actual</b>	98.45%	91.15%	99.77%	0.00%	

### Timeliness of Reporting Drinking Water Tests

Proportion of public drinking water test results (i.e., coliforms analysis only) reported within the designated timeframe (i.e., 2 days). [Notes: In 2016, 4958 tests were performed. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	98.00%	100.00%	100.00%	100.00%	100.00%
<b>Actual</b>	98.00%	98.00%	99.00%	0.00%	

### Timeliness of reporting Uploading DNA Tests

Proportion of convicted offender and arrestee DNA profiles uploaded to CODIS within the designated timeframe (i.e., 120 days). [Notes: In 2015, 772 tests were performed. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	0.00%	0.00%	100.00%	100.00%	100.00%
<b>Actual</b>	0.00%	0.00%	85.00%	0.00%	

### HIV Screenings

Number of HIV screening tests performed. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Monthly</i>	<i>Reporting Period: Calendar Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	18,352.00	16,000.00	16,500.00	16,500.00	16,500.00
<b>Actual</b>	18,352.00	17,899.00	11,546.00	0.00	

### New HIV Cases

Number of new cases of HIV diagnosed in Rhode Island. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Monthly</i>	<i>Reporting Period: Calendar Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	65.00	78.00	70.00	63.00	57.00
<b>Actual</b>	65.00	69.00	57.00	0.00	

# Performance Measures

## DEPARTMENT OF HEALTH

### Timeliness of Professional License Issuance

Proportion of Rhode Island healthcare licenses (i.e., physicians, nurses, pharmacy, dental, nursing assistants) issued within the target timeframe (180 days from receipt of application). [Note: Missing values appear as zeros in the measure.]

Frequency: Monthly

Reporting Period: Calendar Year

	2015	2016	2017	2018	2019
<b>Target</b>	97.00%	99.00%	99.00%	99.00%	99.00%
<b>Actual</b>	97.00%	98.00%	99.00%	0.00%	

### Adult Smoking Rate

Proportion of Rhode Island adults smoking cigarettes regularly. [Notes: Calendar year 2017 data is not yet available. Missing values appear as zeros in the measure.]

Frequency: Monthly

Reporting Period: Calendar Year

	2015	2016	2017	2018	2019
<b>Target</b>	15.50%	14.70%	14.00%	13.30%	12.60%
<b>Actual</b>	15.50%	14.40%	0.00%	0.00%	

### Rhode Islanders with Primary Care Provider

Proportion of Rhode Island adults with a personal doctor or healthcare provider. [Notes: Calendar year 2017 data is not yet available. Missing values appear as zeros in the measure.]

Frequency: Annual

Reporting Period: Calendar Year

	2015	2016	2017	2018	2019
<b>Target</b>	83.40%	83.70%	85.40%	86.90%	86.90%
<b>Actual</b>	83.40%	83.00%	0.00%	0.00%	

### Opiate Overdose Deaths

Number of Rhode Island opiate overdose deaths [Notes: Calendar year 2017 data is not yet available. Missing values appear as zeros in the measure.]

Frequency: Monthly

Reporting Period: Calendar Year

	2015	2016	2017	2018	2019
<b>Target</b>	290.00	330.00	230.00	160.00	150.00
<b>Actual</b>	290.00	336.00	0.00	0.00	

### Adolescent Obesity Rate

Proportion of Rhode Island high school students who are obese. [Notes: Data are available every other year on the Youth Risk Behaviors Survey (YRBS). Missing values appear as zeros in the measure.]

Frequency: Annual

Reporting Period: Calendar Year

	2015	2016	2017	2018	2019
<b>Target</b>	12.00%	11.80%	11.60%	11.40%	11.20%
<b>Actual</b>	12.00%	0.00%	0.00%	0.00%	

## Program Summary

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**Agency: DEPARTMENT OF HEALTH**

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### Central Management

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#### Mission

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

#### Description

The Executive Functions subprogram encompasses the Office of the Director. The Director and the leadership team provide overall direction to the Department, coordinate operations across program lines to carry out statutory mandates, provide legal services that support the enforcement of health laws and regulations; and provide community and legislative liaison services.

The Academic Center subprogram strengthens the integration of scholarly activities and public health practice, by instilling a culture of learning and innovative implementation along with continuous quality improvement. The Academic Center includes externally focused public health research and education programs as well as internally focused workforce development and quality improvement programs.

The Health Equity Institute (HEI) subprogram is strategically positioned within the Director of Health's Office and applies the health equity lens to all RIDOH programs and policies to a priority population of people with disabilities and racial / ethnic minorities. RIDOH set as its strategic priorities to (1) address the social and environmental determinants of health, (2) eliminate the disparities of health and promote health equity, and (3) ensure access to quality health services for Rhode Islanders including vulnerable populations.

Since establishing these strategic priorities, RIDOH has aligned its organizational structure and investments by creating the Health Equity Institute and evaluating expenditures. The Management Services subprogram provides administrative services and support for the department including budget, finance, purchasing, human resources and information systems.

#### Statutory History

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

# Budget

## Agency: DEPARTMENT OF HEALTH

### Central Management

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Academic Center	0	1,138	0	10,000	0
Emergency Preparedness and Res	6,969,365	0	0	0	0
Executive Functions	0	602,150	743,030	2,010,259	2,061,953
Health Equity Institute	0	0	3,692,866	4,019,191	4,047,983
Management Services	4,013,626	4,178,085	4,976,359	6,117,581	6,217,459
<b>Total Expenditures</b>	<b>10,982,991</b>	<b>4,781,372</b>	<b>9,412,255</b>	<b>12,157,031</b>	<b>12,327,395</b>
<b>Expenditures by Object</b>					
Salary and benefits	5,875,196	3,426,511	5,937,914	4,914,676	5,316,439
Contract Professional Services	1,353,837	321,395	967,075	917,567	908,026
Operating supplies and Expenses	1,962,366	512,443	702,292	4,190,769	4,179,233
Assistance And Grants	1,258,744	455,360	1,804,974	2,030,819	1,920,497
<b>Subtotal: Operating</b>	<b>10,450,143</b>	<b>4,715,709</b>	<b>9,412,255</b>	<b>12,053,831</b>	<b>12,324,195</b>
Capital Purchases And Equipment	532,848	65,663	0	103,200	3,200
<b>Subtotal: Other</b>	<b>532,848</b>	<b>65,663</b>	<b>0</b>	<b>103,200</b>	<b>3,200</b>
<b>Total Expenditures</b>	<b>10,982,991</b>	<b>4,781,372</b>	<b>9,412,255</b>	<b>12,157,031</b>	<b>12,327,395</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	319,443	5,727	789,523	2,000,061	2,081,730
Federal Funds	6,969,365	596,423	3,646,373	4,029,389	4,028,206
Restricted Receipts	3,694,183	4,179,222	4,976,359	6,127,581	6,217,459
<b>Total Expenditures</b>	<b>10,982,991</b>	<b>4,781,372</b>	<b>9,412,255</b>	<b>12,157,031</b>	<b>12,327,395</b>

# Personnel

## Agency: DEPARTMENT OF HEALTH

### Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ADMINISTRATOR- FINANCIAL MANAGEMENT	1.0	86,865	1.0	86,865
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	1.0	93,679	0.0	0
ASSISTANT BUSINESS MANAGEMENT OFFICER	1.0	52,101	0.0	0
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	1.0	189,034	1.0	189,034
CHIEF HUMAN SERVICES BUSINESS OFFICER	0.9	71,239	1.0	79,154
CHIEF IMPLEMENTATION AIDE	2.0	133,852	1.0	60,085
CHIEF OFFICE OF HEALTH PROMOTION	1.0	98,784	0.0	0
CHIEF PROGRAM DEVELOPMENT	1.0	79,871	0.0	0
CHIEF PUBLIC AFFAIRS OFFICER	1.0	80,438	0.0	0
COMMUNITY PROGRAM LIAISON WORKER	3.4	149,266	1.0	44,341
DEPUTY DIRECTOR OF HEALTH	1.0	81,546	1.0	111,547
ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICOLOGIST	0.1	9,745	0.0	0
EXECUTIVE DIRECTOR (ENVIRONMENTAL HEALTH)	1.0	128,841	1.0	128,841
FISCAL MANAGEMENT OFFICER	1.0	52,762	0.0	0
HEALTH ECONOMICS SPECIALIST	0.0	65,307	0.0	0
HEALTH POLICY ANALYST	1.0	73,776	0.0	0
IMPLEMENTATION AIDE	1.0	58,874	0.0	0
INTERDEPARTMENTAL PROJECT MANAGER	5.9	567,087	3.0	365,691
MEDICAL DIRECTOR- FAMILY HEALTH	0.5	79,455	0.0	0
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	0.1	6,387	0.0	0
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	1.0	51,108	1.0	51,108
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	2.0	136,385	0.0	0
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	2.0	183,267	1.0	74,197
PROGRAMMING SERVICES OFFICER	3.3	243,462	2.0	152,510
PUBLIC HEALTH EPIDEMIOLOGIST	0.5	31,195	0.0	0
SENIOR COMMUNITY PROGRAM LIAISON WORKER	0.2	10,794	0.0	0
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	2.5	178,272	1.0	61,473
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0.2	67,109	0.0	0
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	1.7	120,496	2.0	141,153
SYSTEMS ANALYST	0.5	25,483	0.0	0
WEB DEVELOPMENT MANAGER	0.6	81,206	0.0	0
<b>Subtotal Classified</b>	<b>39.3</b>	<b>3,287,683</b>	<b>17.0</b>	<b>1,545,998</b>
<b>Unclassified</b>				

# Personnel

## Agency: DEPARTMENT OF HEALTH

### Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
DIRECTOR DEPARTMENT OF HEALTH	1.0	134,975	1.0	134,975
POLICY ANALYST	1.0	93,613	0.0	0
<b>Subtotal Unclassified</b>	<b>2.0</b>	<b>228,588</b>	<b>1.0</b>	<b>134,975</b>
<b>Subtotal</b>	<b>41.3</b>	<b>3,516,271</b>	<b>18.0</b>	<b>1,680,973</b>
Transfer Out		0		(73,080)
Transfer In		0		1,938,381
Overtime (1.5)		25,315		26,086
Seasonal/Special Salaries/Wages		0		49,827
Turnover		(784,916)		(341,098)
<b>Total Salaries</b>		<b>2,756,670</b>		<b>3,281,095</b>
<b>Benefits</b>				
FICA		268,633		248,647
Health Benefits		592,122		557,521
Payroll Accrual		20,105		18,611
Retiree Health		207,292		191,672
Retirement		923,192		870,288
<b>Subtotal</b>		<b>2,011,344</b>		<b>1,886,739</b>
<b>Total Salaries and Benefits</b>	<b>41.3</b>	<b>4,768,014</b>	<b>18.0</b>	<b>5,167,834</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>115,364</b>		<b>287,101.89</b>
Statewide Benefit Assessment		146,662		148,605
<b>Payroll Costs</b>	<b>41.3</b>	<b>4,914,676</b>	<b>18.0</b>	<b>5,316,439</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		92,280		91,634
Management & Consultant Services		57,000		57,000
Medical Services		15,000		21,000
Other Contracts		161,600		169,020
Training and Educational Services		397,150		375,775
University and College Services		194,537		193,597
<b>Subtotal</b>		<b>917,567</b>		<b>908,026</b>
<b>Total Personnel</b>	<b>41.3</b>	<b>5,832,243</b>	<b>18.0</b>	<b>6,224,465</b>

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## Personnel

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**Agency: DEPARTMENT OF HEALTH**

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### Central Management

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue		529,857		598,313
Federal Funds		1,782,989		1,921,850
Restricted Receipts		3,519,397		3,704,302
<b>Total All Funds</b>		<b>5,832,243</b>		<b>6,224,465</b>

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## **Program Summary**

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**Agency: DEPARTMENT OF HEALTH**

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### **State Medical Examiner**

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#### **Mission**

The mission of the State Medical Examiner is to investigate and make a determination as to the manner and circumstance of death, and to properly and accurately certify the cause of death in unnatural cases, sudden unexpected deaths, and deaths which are otherwise unexplained.

#### **Description**

The Office of the State Medical Examiner investigates through scene investigations, study of medical and police records, body inspection, autopsy, bodily fluid investigation, or any combination thereof, all known or suspected homicides, suicides, accidents, sudden infant deaths, drug related deaths, medically unattended or unexplained deaths, and deaths which may constitute the threat of an epidemic or in any way endanger the public health.

The Medical Examiner's Office periodically provides expert testimony in criminal and civil cases and approves all cremation requests in Rhode Island. The Office utilizes the contracted services of anthropologists, x-ray technicians, histotechnologists, and forensic dentists in the discharge of its mandated duties.

#### **Statutory History**

Chapter 23-4 of the Rhode Island General Laws establishes the Office of the State Medical Examiner.

# Budget

Agency: DEPARTMENT OF HEALTH

## State Medical Examiner

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Operations	2,850,462	0	0	0	0
<b>Total Expenditures</b>	<b>2,850,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Object</b>					
Salary and benefits	2,022,032	0	0	0	0
Contract Professional Services	632,521	0	0	0	0
Operating supplies and Expenses	187,372	0	0	0	0
<b>Subtotal: Operating</b>	<b>2,841,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases And Equipment	8,537	0	0	0	0
<b>Subtotal: Other</b>	<b>8,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>2,850,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	2,705,546	0	0	0	0
Federal Funds	144,916	0	0	0	0
<b>Total Expenditures</b>	<b>2,850,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Program Summary

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**Agency: DEPARTMENT OF HEALTH**

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### Community Health and Equity

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#### Mission

The Community Health and Equity program aims to achieve health equity for all populations by eliminating health disparities, assuring healthy child development, preventing and controlling disease and disability, and working to make communities healthy. The program takes a lead role in promoting and monitoring HealthyRhode Island 2020 goals.

#### Description

The Community Health and Equity program includes four Centers:

The Center for Chronic Care and Disease Management uses an integrated systems approach to improve health outcomes and reduce the incidence, burden, and associated risk factors for arthritis, asthma, diabetes, cancer, heart disease, and stroke.

The Center for Health Promotion creates social, policy and physical environments that support optimal health and safety through all stages of life and for all people with a focus on physical activity and nutrition; tobacco control; violence and injury prevention; and drug overdose prevention.

The Center for Perinatal and Early Childhood Health supports healthy birth outcomes, positive early childhood development and school readiness, and preparation for healthy productive adulthood by providing and assuring access to quality maternal and child health services.

The Center for Preventive Services improves the availability of and access to quality preventive services for vulnerable populations. The Center's strategies include diminishing ethnic and racial health disparities, providing performance standards, enhancing community partnerships, and applying evidence-based, effective programming.

#### Statutory History

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

# Budget

## Agency: DEPARTMENT OF HEALTH

### Community Health and Equity

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Associate Director	0	2,557,486	94,363	76,775	96,902
Chronic Care and Disease Management	0	6,825,262	6,931,824	7,313,679	7,198,398
Health Disparities and Access	0	1,867,331	0	4,928	4,979
Health Promotion and Wellness	0	8,736,904	8,969,058	10,287,581	10,190,382
Perinatal and Early Childhood	0	35,987,396	41,061,438	29,340,673	30,327,375
Preventive Services and Community Practices	1,997,330	42,272,492	47,627,243	54,677,042	55,951,400
<b>Total Expenditures</b>	<b>1,997,330</b>	<b>98,246,871</b>	<b>104,683,926</b>	<b>101,700,678</b>	<b>103,769,436</b>
<b>Expenditures by Object</b>					
Salary and benefits	0	14,019,872	13,610,338	12,364,669	14,234,267
Contract Professional Services	0	4,852,904	4,510,687	4,582,411	5,209,135
Operating supplies and Expenses	1,997,330	41,294,942	45,592,669	47,591,572	48,742,057
Assistance And Grants	0	38,031,751	40,904,979	37,102,966	35,454,977
<b>Subtotal: Operating</b>	<b>1,997,330</b>	<b>98,199,469</b>	<b>104,618,673</b>	<b>101,641,618</b>	<b>103,640,436</b>
Capital Purchases And Equipment	0	47,402	65,253	59,060	129,000
<b>Subtotal: Other</b>	<b>0</b>	<b>47,402</b>	<b>65,253</b>	<b>59,060</b>	<b>129,000</b>
<b>Total Expenditures</b>	<b>1,997,330</b>	<b>98,246,871</b>	<b>104,683,926</b>	<b>101,700,678</b>	<b>103,769,436</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	0	1,508,171	691,032	672,051	631,894
Federal Funds	0	66,419,230	71,790,291	66,980,688	68,003,092
Restricted Receipts	1,997,330	30,319,471	32,202,603	34,047,939	35,134,450
<b>Total Expenditures</b>	<b>1,997,330</b>	<b>98,246,871</b>	<b>104,683,926</b>	<b>101,700,678</b>	<b>103,769,436</b>

# Personnel

## Agency: DEPARTMENT OF HEALTH

### Community Health and Equity

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ADMINISTRATIVE OFFICER	1.0	55,462	1.0	55,462
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0.8	69,223	0.0	0
ASSISTANT BUSINESS MANAGEMENT OFFICER	1.0	44,341	1.0	44,341
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	3.0	129,505	2.0	192,363
ASSOCIATE DIRECTOR OF HEALTH	1.0	128,048	1.0	128,048
CHIEF CLERK	4.0	147,638	1.0	133,413
CHIEF DIVISION OF ORAL HEALTH	0.5	59,187	1.0	118,374
CHIEF FIELD INVESTIGATOR (GENERAL)	2.0	130,686	2.0	130,686
CHIEF HEALTH PROGRAM EVALUATOR	2.0	86,149	2.0	87,239
CHIEF HUMAN SERVICES BUSINESS OFFICER	0.1	7,915	0.0	0
CHIEF IMPLEMENTATION AIDE	2.0	136,385	2.0	136,385
CHIEF OFFICE OF HEALTH PROMOTION	5.0	200,650	2.0	200,650
CHIEF OFFICE OF WOMEN- INFANTS AND CHILDREN (WIC)	1.0	95,963	1.0	95,963
CHIEF PROGRAM DEVELOPMENT	1.5	119,034	2.0	155,837
COMMUNITY HEALTH NURSE COORDINATOR	1.5	133,134	1.0	88,756
COMMUNITY PROGRAM LIAISON WORKER	2.0	88,682	2.0	88,682
CONSULTANT PUBLIC HEALTH NURSE	0.2	19,948	0.0	0
DATA CONTROL CLERK	1.0	41,662	0.0	0
HEALTH POLICY ANALYST	6.9	402,333	7.0	404,374
HEALTH PROGRAM ADMINISTRATOR	6.8	515,340	6.0	441,194
INDUSTRIAL HYGIENIST	0.2	11,832	0.0	0
INTERDEPARTMENTAL PROJECT MANAGER	4.0	420,497	4.0	420,497
MEDICAL DIRECTOR- FAMILY HEALTH	0.5	89,598	1.0	169,053
PLANNING AND PROGRAM SPECIALIST (HEALTH)	1.0	82,626	1.0	82,626
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	1.0	63,868	1.0	63,868
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	3.8	213,991	3.0	166,386
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	1.0	61,993	1.0	61,993
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0.1	5,567	0.0	0
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	9.0	458,738	8.0	589,292
PRINCIPAL RESOURCE SPECIALIST	1.0	61,473	1.0	61,473
PROGRAMMING SERVICES OFFICER	12.4	710,847	11.0	729,602
PUBLIC HEALTH EPIDEMIOLOGIST	1.0	68,855	1.0	68,855
PUBLIC HEALTH NUTRITIONIST	1.0	59,162	1.0	59,162

# Personnel

## Agency: DEPARTMENT OF HEALTH

### Community Health and Equity

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
PUBLIC HEALTH PROMOTION SPECIALIST	10.7	520,088	6.8	520,335
SENIOR COMMUNITY PROGRAM LIAISON WORKER	2.7	122,759	2.0	90,378
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	4.9	314,398	1.0	61,473
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	6.6	411,775	6.0	428,292
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	27.1	1,825,489	24.0	1,681,914
SENIOR WORD PROCESSING TYPIST	1.2	49,951	0.0	0
<b>Subtotal Classified</b>	<b>132.4</b>	<b>8,164,790</b>	<b>106.8</b>	<b>7,756,966</b>
<b>Subtotal</b>	<b>132.4</b>	<b>8,164,790</b>	<b>106.8</b>	<b>7,756,966</b>
Transfer Out		0		(295,807)
Transfer In		0		1,167,547
Overtime (1.5)		1,946		2,040
Seasonal/Special Salaries/Wages		(27,562)		248,054
Turnover		(854,048)		(221,944)
<b>Total Salaries</b>		<b>7,285,126</b>		<b>8,656,864</b>
<b>Benefits</b>				
FICA		622,495		662,095
Health Benefits		1,489,231		1,682,492
Payroll Accrual		45,980		48,981
Retiree Health		473,040		502,742
Retirement		2,117,464		2,290,359
<b>Subtotal</b>		<b>4,748,210</b>		<b>5,186,669</b>
<b>Total Salaries and Benefits</b>	<b>132.4</b>	<b>12,033,336</b>	<b>106.8</b>	<b>13,843,533</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>90,857</b>		<b>129,621.1</b>
Statewide Benefit Assessment		331,333		390,734
<b>Payroll Costs</b>	<b>132.4</b>	<b>12,364,669</b>	<b>106.8</b>	<b>14,234,267</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		250		250
Information Technology		1,076,850		1,537,050
Management & Consultant Services		145,063		280,563
Medical Services		143,450		70,620
Other Contracts		123,400		98,450
Training and Educational Services		2,488,466		2,491,775
University and College Services		604,932		730,427
<b>Subtotal</b>		<b>4,582,411</b>		<b>5,209,135</b>

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## Personnel

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**Agency: DEPARTMENT OF HEALTH**

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### Community Health and Equity

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Total Personnel</b>	<b>132.4</b>	<b>16,947,080</b>	<b>106.8</b>	<b>19,443,402</b>
<b>Distribution by Source of Funds</b>				
General Revenue		376,220		383,991
Federal Funds		13,104,276		15,549,169
Restricted Receipts		3,466,584		3,510,242
<b>Total All Funds</b>		<b>16,947,080</b>		<b>19,443,402</b>

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## **Program Summary**

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**Agency: DEPARTMENT OF HEALTH**

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### **Environmental and Health Services Regulation**

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#### **Mission**

The Environmental and Health Services Regulation program encompasses the majority of the Department's health care and environmental licensure and regulatory functions. With respect to health care services, quality assurance is a key prerequisite to protecting the health and safety of the people of Rhode Island. Current public sector approaches to quality assurance in health care services rely primarily on enforcement of minimum standards through licensure, certification, and complaint investigation. These regulatory approaches are necessary to assure quality in the face of pressures arising from reduced utilization, increased competition, acquisitions and mergers, financial challenges, and managed care.

#### **Description**

The Environmental and Health Services Regulation program encompasses the majority of the Department's health care and environmental licensure and regulatory functions. To assure that minimum standards are met in the provision of health care services, the division licenses, certifies, and exercises discipline over health care professionals, health care facilities, and managed care organizations. Additionally, complaints from any source are investigated and, if substantiated, appropriate compliance action is initiated.

#### **Statutory History**

Authorization for the Environmental and Health Services Regulation program is contained in Titles 2, 4, 5, 21, 23, 27, 28, 31, 42, and 46 of the Rhode Island General Laws.

# Budget

Agency: DEPARTMENT OF HEALTH

## Environmental and Health Services Regulation

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Associate Director	1,755,624	0	0	0	0
Drinking Water Quality	986,319	0	0	0	0
Facilities Regulations	4,280,238	0	0	0	0
Food Protection	4,220,651	0	0	0	0
Health Professionals Regulations	6,109,879	0	0	0	0
Managed Care	191,771	0	0	0	0
Radiologic Health	18,159	0	0	0	0
<b>Total Expenditures</b>	<b>17,562,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Object</b>					
Salary and benefits	14,703,855	0	0	0	0
Contract Professional Services	537,127	0	0	0	0
Operating supplies and Expenses	1,789,344	0	0	0	0
Assistance And Grants	250,350	0	0	0	0
<b>Subtotal: Operating</b>	<b>17,280,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases And Equipment	281,965	0	0	0	0
<b>Subtotal: Other</b>	<b>281,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>17,562,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	9,945,295	0	0	0	0
Federal Funds	6,631,871	0	0	0	0
Restricted Receipts	985,475	0	0	0	0
<b>Total Expenditures</b>	<b>17,562,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Program Summary

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**Agency: DEPARTMENT OF HEALTH**

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### Environmental Health

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#### Mission

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

#### Description

The Environmental Health program includes three Centers:

The Center for Food Protection operates licensure and inspection programs to assure that standards are met to protect and promote public health and prevent disease by assuring the safety and quality of the food supply. The Center also is responsible for ensuring the safety of water quality in all licensed RI beaches.

The Center for Drinking Water Quality ensures the quality of state's drinking water supply. The Center is responsible for maintaining compliance with state and federal laws and regulations pertaining to drinking water quality and assuring safety of public pools and spas through implementation of state law and regulations.

The Center for Healthy Homes and Environment protects the health and safety of children, workers, and the general public by identifying and decreasing environmental hazards such as lead, radon, asbestos and promoting safe work practices to avoid occupational hazards. The Center is also responsible for the Climate Change Program that aims to prepare the State for the human health effects related to climate change and create a healthy, sustainable, and resilient future for all Rhode Islanders.

#### Statutory History

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

# Budget

Agency: DEPARTMENT OF HEALTH

## Environmental Health

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Associate Director	0	298,674	428,879	530,416	553,639
Drinking Water Quality	0	3,783,360	3,957,001	3,446,166	3,384,213
Environ. Health Risk Assessmnt	0	0	0	371,856	520,192
Food Protection	0	4,848,856	5,061,165	5,150,026	5,423,375
Healthy Homes and Environment	0	2,704,971	3,218,236	3,232,323	3,342,836
<b>Total Expenditures</b>	<b>0</b>	<b>11,635,860</b>	<b>12,665,281</b>	<b>12,730,787</b>	<b>13,224,255</b>
<b>Expenditures by Object</b>					
Salary and benefits	0	8,709,397	9,765,369	9,192,449	9,991,638
Contract Professional Services	0	416,893	561,800	369,500	302,500
Operating supplies and Expenses	0	1,356,946	1,531,112	2,332,139	2,278,417
Assistance And Grants	0	905,057	800,700	688,700	651,700
<b>Subtotal: Operating</b>	<b>0</b>	<b>11,388,294</b>	<b>12,658,981</b>	<b>12,582,788</b>	<b>13,224,255</b>
Capital Purchases And Equipment	0	247,566	6,300	147,999	0
<b>Subtotal: Other</b>	<b>0</b>	<b>247,566</b>	<b>6,300</b>	<b>147,999</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>11,635,860</b>	<b>12,665,281</b>	<b>12,730,787</b>	<b>13,224,255</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	0	5,036,949	5,100,209	5,165,323	5,591,236
Federal Funds	0	6,513,459	7,325,459	7,227,734	7,279,083
Restricted Receipts	0	85,452	239,613	337,730	353,936
<b>Total Expenditures</b>	<b>0</b>	<b>11,635,860</b>	<b>12,665,281</b>	<b>12,730,787</b>	<b>13,224,255</b>

# Personnel

## Agency: DEPARTMENT OF HEALTH

### Environmental Health

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ASSISTANT ADMINISTRATIVE OFFICER	1.0	49,589	1.0	49,589
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0.0	92,008	1.0	92,008
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	2.0	133,843	2.0	133,843
ASSOCIATE DIRECTOR OF HEALTH	1.0	112,496	1.0	112,496
CHIEF DIVISION OF DRINKING WATER QUALITY	1.0	109,683	1.0	109,683
CHIEF DIVISION OF FOOD PROTECTION AND SANITATION	1.0	109,683	1.0	109,683
CHIEF ENVIRONMENTAL HEALTH FOOD SPECIALIST	1.0	97,447	1.0	97,447
CHIEF REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	0.3	25,670	0.0	0
CHIEF SANITARIAN	1.0	88,577	1.0	88,577
CLERK SECRETARY	2.0	75,206	2.0	75,206
CLINICAL LABORATORY TECHNICIAN	1.0	55,462	1.0	55,462
COMPLIANCE/EVALUATION STANDARDIZATION OFFICER	1.0	68,855	1.0	68,855
ENGINEERING TECHNICIAN IV (NATURAL RESOURCES)	1.0	56,857	1.0	56,857
ENVIRONMENTAL HEALTH FOOD INSPECTOR	4.0	241,069	5.0	241,069
ENVIRONMENTAL HEALTH FOOD SPECIALIST	14.0	829,065	11.0	829,065
ENVIRONMENTAL SCIENTIST	4.0	225,422	5.0	285,989
EXECUTIVE ASSISTANT	1.0	40,842	1.0	40,842
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	1.0	61,473	1.0	61,473
HEALTH PROGRAM ADMINISTRATOR	1.0	73,780	1.0	73,780
HEALTH SERVICES REGULATION LICENSING AIDE II	4.0	168,573	2.0	123,891
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	1.0	55,462	1.0	55,462
INDUSTRIAL HYGIENIST	5.8	407,035	6.5	418,868
INTERDEPARTMENTAL PROJECT MANAGER	1.0	92,886	1.0	92,886
PLANNING AND PROGRAM SPECIALIST (HEALTH)	1.0	68,855	1.0	68,855
PRINCIPAL ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICLOGT	1.0	112,016	1.0	112,016
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	2.0	115,121	2.0	115,121
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	1.0	74,090	2.0	125,511
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	2.0	215,899	3.0	215,899
PRINCIPAL RESOURCE SPECIALIST	1.0	59,314	1.0	59,314
PRINCIPAL SANITARY ENGINEER	1.0	85,327	1.0	85,327
PROGRAMMING SERVICES OFFICER	1.0	31,356	1.0	62,712

# Personnel

## Agency: DEPARTMENT OF HEALTH

### Environmental Health

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
PUBLIC HEALTH EPIDEMIOLOGIST	2.0	136,064	2.0	136,064
QUALITY ASSURANCE OFFICER (ENVIRONMENTAL SCIENCES)	0.2	12,557	0.0	0
SANITARIAN	1.0	56,087	1.0	56,087
SANITARY ENGINEER	2.0	111,585	2.0	111,585
SENIOR COMMUNITY DEVELOPMENT TRAINING SPECIALIST	1.0	54,005	1.0	54,005
SENIOR COMMUNITY PROGRAM LIAISON WORKER	0.1	3,434	0.0	0
SENIOR ENVIRONMENTAL HEALTH FOOD SPECIALIST	6.0	407,548	6.0	407,548
SENIOR ENVIRONMENTAL SCIENTIST	2.0	142,476	2.0	142,476
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	3.2	191,241	3.0	180,924
SENIOR INDUSTRIAL HYGIENIST	2.0	130,149	2.0	130,149
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0.3	22,722	0.0	0
SENIOR SANITARIAN (WATER SUPPLY AND SEWAGE)	1.0	59,706	1.0	59,706
SENIOR SANITARY ENGINEER	2.0	138,532	2.0	138,532
SUPERVISING ENVIRONMENTAL HEALTH FOOD SPECIALIST	5.0	421,068	5.0	421,068
SUPERVISING INDUSTRIAL HYGIENIST	2.0	157,498	2.0	157,498
WEB DEVELOPMENT MANAGER	1.0	72,157	1.0	72,157
<b>Subtotal Classified</b>	<b>90.7</b>	<b>6,149,793</b>	<b>90.5</b>	<b>6,185,588</b>
<b>Unclassified</b>				
HEALTH SERVICES REGULATION LICENSING AIDE II	0.0	0	1.0	44,682
<b>Subtotal Unclassified</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>44,682</b>
<b>Subtotal</b>	<b>90.7</b>	<b>6,149,793</b>	<b>91.5</b>	<b>6,230,270</b>
Transfer Out		0		(11,832)
Transfer In		0		74,700
Overtime (1.5)		20,000		102,209
Seasonal/Special Salaries/Wages		0		32,768
Turnover		(1,001,703)		(435,222)
<b>Total Salaries</b>		<b>5,168,090</b>		<b>5,992,890</b>

# Personnel

## Agency: DEPARTMENT OF HEALTH

### Environmental Health

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		470,460		450,638
Health Benefits		1,266,779		1,303,643
Payroll Accrual		35,248		33,758
Retiree Health		365,797		350,309
Retirement		1,628,546		1,590,278
<b>Subtotal</b>		<b>3,766,830</b>		<b>3,728,626</b>
<b>Total Salaries and Benefits</b>	<b>90.7</b>	<b>8,934,920</b>	<b>91.5</b>	<b>9,721,516</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>98,467</b>		<b>106,246.08</b>
Statewide Benefit Assessment		257,529		270,122
<b>Payroll Costs</b>	<b>90.7</b>	<b>9,192,449</b>	<b>91.5</b>	<b>9,991,638</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		15,500		0
Design and Engineering Services		110,000		144,000
Information Technology		83,500		51,500
Management & Consultant Services		38,000		0
Other Contracts		20,000		0
Training and Educational Services		77,500		107,000
University and College Services		25,000		0
<b>Subtotal</b>		<b>369,500</b>		<b>302,500</b>
<b>Total Personnel</b>	<b>90.7</b>	<b>9,561,949</b>	<b>91.5</b>	<b>10,294,138</b>
<b>Distribution by Source of Funds</b>				
General Revenue		4,302,234		4,728,151
Federal Funds		5,049,736		5,325,341
Restricted Receipts		209,979		240,646
<b>Total All Funds</b>		<b>9,561,949</b>		<b>10,294,138</b>

## **Program Summary**

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**Agency: DEPARTMENT OF HEALTH**

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

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#### **Mission**

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

#### **Description**

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

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

#### **Statutory History**

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

# Budget

Agency: DEPARTMENT OF HEALTH

## Health Laboratories and Medical Examiner

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Associate Director	1,856,492	1,417,037	1,778,852	1,875,664	2,109,016
Biological Sciences	2,065,908	2,328,392	2,296,250	2,288,307	2,394,674
Environmental Sciences	1,839,342	2,047,948	1,903,508	2,029,683	1,974,049
Forensic Sciences	3,141,997	2,919,535	2,861,767	2,827,938	2,813,127
State Medical Examiners	0	3,139,211	2,725,230	2,986,321	3,120,227
<b>Total Expenditures</b>	<b>8,903,739</b>	<b>11,852,123</b>	<b>11,565,607</b>	<b>12,007,913</b>	<b>12,411,093</b>
<b>Expenditures by Object</b>					
Salary and benefits	6,277,537	8,496,929	8,464,305	8,820,412	8,894,189
Contract Professional Services	392,448	854,937	582,580	636,795	638,343
Operating supplies and Expenses	2,154,601	2,399,221	2,456,607	2,517,911	2,701,816
Assistance And Grants	0	1,591	0	0	0
<b>Subtotal: Operating</b>	<b>8,824,586</b>	<b>11,752,678</b>	<b>11,503,492</b>	<b>11,975,118</b>	<b>12,234,348</b>
Capital Purchases And Equipment	79,153	99,445	62,115	32,795	176,745
<b>Subtotal: Other</b>	<b>79,153</b>	<b>99,445</b>	<b>62,115</b>	<b>32,795</b>	<b>176,745</b>
<b>Total Expenditures</b>	<b>8,903,739</b>	<b>11,852,123</b>	<b>11,565,607</b>	<b>12,007,913</b>	<b>12,411,093</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	6,992,607	9,910,941	9,531,063	10,093,548	10,302,526
Federal Funds	1,911,132	1,941,183	2,034,544	1,914,365	2,108,567
<b>Total Expenditures</b>	<b>8,903,739</b>	<b>11,852,123</b>	<b>11,565,607</b>	<b>12,007,913</b>	<b>12,411,093</b>

## Personnel

### Agency: DEPARTMENT OF HEALTH

#### Health Laboratories and Medical Examiner

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ADMINISTRATIVE OFFICER	1.0	55,521	1.0	55,521
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	1.0	82,220	1.0	82,220
ASSISTANT MEDICAL EXAMINER FORENSIC PATHOLOGIST	3.0	536,934	3.0	536,934
ASSOCIATE DIRECTOR OF HEALTH	1.0	123,607	1.0	123,607
CHIEF CLINICAL LABORATORY SCIENTIST (PUBL. HLTH. MICR.)	0.8	70,010	1.0	93,347
CHIEF FORENSIC SCIENCES	1.0	112,016	1.0	112,016
CHIEF OF MANAGEMENT SERVICES (HEALTH)	1.0	94,751	1.0	94,751
CHIEF REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	0.8	77,011	1.0	102,682
CLINICAL LABORATORY SCIENTIST (PUB HEALTH MICROBIOLOGY)	0.9	50,655	4.0	228,355
CLINICAL LABORATORY TECHNICIAN	2.0	116,206	2.0	116,206
ENVIRONMENTAL LABORATORY SCIENTIST	2.7	142,020	2.0	107,837
EXECUTIVE ASSISTANT	1.0	41,033	1.0	41,033
FORENSIC SCIENTIST	3.0	236,504	4.0	236,504
FORENSIC SCIENTIST ASSOCIATE	2.0	203,594	2.0	101,797
HUMAN SERVICES BUSINESS OFFICER	1.0	49,062	0.0	0
INSPECTOR BREATH ANALYSIS	1.0	52,821	1.0	52,821
LABORATORY ASSISTANT	6.0	226,321	6.0	226,321
OFFICE MANAGER	1.0	58,581	1.0	58,581
PRINCIPAL CLINICAL LABORATORY SCIENTIST (PUB HLTH MICR)	2.8	215,897	2.0	153,574
PRINCIPAL FORENSIC SCIENTIST (DRUG CHEMISTRY)	0.0	83,930	1.0	83,930
PRINCIPAL FORENSIC SCIENTIST (RACING CHEMISTRY)	0.0	85,716	1.0	85,716
PRINCIPAL FORENSIC SCIENTIST (TOXICOLOGY)	1.0	83,930	1.0	83,930
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0.5	33,134	0.0	0
PRINCIPAL REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	1.0	75,002	1.0	75,002
QUALITY ASSURANCE OFFICER (BIOLOGICAL SCIENCES)	0.8	76,538	1.0	95,672
QUALITY ASSURANCE OFFICER (ENVIRONMENTAL SCIENCES)	0.9	71,156	1.0	83,713
REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	7.1	425,579	8.0	481,251
SCENE INVESTIGATOR	8.0	508,431	7.0	452,770

# Personnel

## Agency: DEPARTMENT OF HEALTH

### Health Laboratories and Medical Examiner

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH MICR)	1.6	107,315	5.0	342,742
SENIOR FORENSIC SCIENTIST	3.0	286,609	4.0	268,385
SENIOR LABORATORY TECHNICIAN	1.0	43,441	1.0	43,441
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0.5	42,070	0.0	0
SENIOR REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	2.0	135,849	3.0	197,339
SENIOR SCENE INVESTIGATOR	1.0	66,268	1.0	66,268
SENIOR WORD PROCESSING TYPIST	2.0	74,166	2.0	74,166
SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH CHM)	0.2	15,021	0.0	0
SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH MIC)	2.0	171,444	3.0	265,536
SUPERVISING MEDICAL EXAMINER INVESTIGATOR	1.0	75,002	1.0	75,001
SUPERVISING REGISTERED ENVIRONMENTAL LABORATORY SCIENT	2.6	224,744	3.0	259,764
SUPERVISOR BREATH ANALYSIS PROGRAM	1.0	67,620	1.0	67,620
SUPERVISOR FORENSIC SCIENCES (DRUG CHEMISTRY)	0.0	80,830	1.0	80,830
SUPERVISOR FORENSIC SCIENCES (SEROLOGY)	0.0	84,664	1.0	84,664
SUPERVISOR FORENSIC SCIENCES (TOXICOLOGY)	1.0	90,436	1.0	90,436
SUPERVISOR OF LABORATORY CENTRAL SERVICES	1.0	62,549	1.0	62,549
TOXICOLOGIST	1.0	45,731	1.2	45,731
<b>Subtotal Classified</b>	<b>72.9</b>	<b>5,661,941</b>	<b>85.2</b>	<b>5,990,566</b>
<b>Unclassified</b>				
CHIEF MEDICAL EXAMINER	1.0	240,894	1.0	240,894
FORENSIC SCIENTIST ASSOCIATE	0.0	0	2.0	101,797
<b>Subtotal Unclassified</b>	<b>1.0</b>	<b>240,894</b>	<b>3.0</b>	<b>342,691</b>
<b>Subtotal</b>	<b>73.9</b>	<b>5,902,835</b>	<b>88.2</b>	<b>6,333,257</b>
Transfer Out		0		(882,947)
Transfer In		0		346,763
Overtime (1.5)		141,208		140,920
Seasonal/Special Salaries/Wages		0		37,211
Turnover		(777,394)		(511,676)
<b>Total Salaries</b>		<b>5,171,525</b>		<b>5,463,520</b>

# Personnel

## Agency: DEPARTMENT OF HEALTH

### Health Laboratories and Medical Examiner

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		428,782		391,725
Health Benefits		1,038,702		1,009,516
Holiday		19,210		0
Payroll Accrual		33,154		30,369
Retiree Health		345,072		316,070
Retirement		1,541,609		1,439,875
<b>Subtotal</b>		<b>3,406,529</b>		<b>3,187,555</b>
<b>Total Salaries and Benefits</b>	<b>73.9</b>	<b>8,578,054</b>	<b>88.2</b>	<b>8,651,075</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>116,132</b>		<b>98,084.75</b>
Statewide Benefit Assessment		242,358		243,114
<b>Payroll Costs</b>	<b>73.9</b>	<b>8,820,412</b>	<b>88.2</b>	<b>8,894,189</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,200		1,200
Clerical and Temporary Services		54,135		45,200
Management & Consultant Services		120,000		120,000
Medical Services		408,311		419,000
Other Contracts		3,014		2,943
Training and Educational Services		50,135		50,000
<b>Subtotal</b>		<b>636,795</b>		<b>638,343</b>
<b>Total Personnel</b>	<b>73.9</b>	<b>9,457,207</b>	<b>88.2</b>	<b>9,532,532</b>
<b>Distribution by Source of Funds</b>				
General Revenue		7,918,254		7,983,049
Federal Funds		1,538,953		1,549,483
<b>Total All Funds</b>		<b>9,457,207</b>		<b>9,532,532</b>

## Program Summary

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**Agency: DEPARTMENT OF HEALTH**

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### Public Health Information

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#### Mission

The mission of the Public Health Information program is to ensure health data quality, maintain the State's vital records, and promote health information technology infrastructure within the State.

#### Description

The Public Health Information program consists of three units: The Center for Health Data and Analysis, Vital Records, and Health Information Technology.

The Center for Health Data and Analysis coordinates and oversees 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.

The Vital Records division is responsible for maintaining the State's vital records systems; 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 which will promote the adoption of electronic medical records and e-prescribing. The health information exchange system will also assist in developing strategies to use the data to improve the quality and safety of care and for public health purposes.

#### Statutory History

Authorization for the activities within the Public Health Information program is contained within various sections of Title 23.

# Budget

Agency: DEPARTMENT OF HEALTH

## Public Health Information

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Center for Health Data Analysis	2,070,072	0	0	0	0
Vital Records	1,590,927	0	0	0	0
<b>Total Expenditures</b>	<b>3,660,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Object</b>					
Salary and benefits	2,615,856	0	0	0	0
Contract Professional Services	596,700	0	0	0	0
Operating supplies and Expenses	398,602	0	0	0	0
Assistance And Grants	48,696	0	0	0	0
<b>Subtotal: Operating</b>	<b>3,659,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases And Equipment	1,145	0	0	0	0
<b>Subtotal: Other</b>	<b>1,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>3,660,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,456,702	0	0	0	0
Federal Funds	2,204,297	0	0	0	0
<b>Total Expenditures</b>	<b>3,660,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Program Summary

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**Agency: DEPARTMENT OF HEALTH**

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### Community and Family Health and Equity

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#### Mission

The Community and Family Health and Equity program provides evidence-based public health strategies that focus on all members of the community to achieve health equity and eliminate health disparities through Rhode Island.

#### Description

The Executive Director of the Community and Family Health and Equity program provides leadership, vision, communication, and policy direction to the administrative staff, team leads, program leads, and support staff within the division. There are six teams that represent priority areas of the division.

The Health Disparities and Access to Care Team assures equitable systems, empowers communities, and builds capacity to promote access to comprehensive, high quality services that are responsive to the needs of Rhode Island's diverse populations so that they may achieve their optimal state of health.

The Healthy Homes and Environment Team protects the health and safety of children, workers, and the general public by identifying and decreasing environmental hazards.

The Chronic Care and Disease Management Team uses a systems approach to reduce the incidence, burden, and associated risk factors related to diabetes, asthma, cancer, heart disease, and stroke to improve health outcomes.

The Health Promotion and Wellness Team is committed to promoting the health and well-being of all Rhode Islanders by changing social, political, and physical environments to support healthy lifestyles. This team focuses on physical activity, nutrition, tobacco control, and violence and injury prevention.

The Perinatal and Early Childhood Health Team supports healthy birth outcomes, positive early childhood development and school readiness, and preparation for a healthy productive adulthood by providing and assuring mothers, children, and adolescents access to quality maternal and child health services.

The Preventative Services and Community Practices Team improves the quality of preventative care and community services through immunization, oral health, and family planning services. This is achieved by increasing access and availability to vulnerable populations by diminishing ethnic and racial health disparities, providing performance standards, enhancing community partnerships, and applying evidence based, effective programming.

#### Statutory History

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

# Budget

Agency: DEPARTMENT OF HEALTH

## Community and Family Health and Equity

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Associate Director	3,343,391	0	0	0	0
Chronic Care and Disease Management	5,730,829	0	0	0	0
Health Disparities and Access	1,997,970	0	0	0	0
Health Promotion and Wellness	3,810,591	0	0	0	0
Healthy Homes and Environment	2,950,186	(0)	0	0	0
Perinatal and Early Childhood	13,611,008	0	0	0	0
Preventive Services and Community Practices	45,880,718	0	0	0	0
<b>Total Expenditures</b>	<b>77,324,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Object</b>					
Salary and benefits	13,894,242	(2)	0	0	0
Contract Professional Services	3,050,700	0	0	0	0
Operating supplies and Expenses	41,203,950	2	0	0	0
Assistance And Grants	19,152,996	0	0	0	0
<b>Subtotal: Operating</b>	<b>77,301,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases And Equipment	22,805	0	0	0	0
<b>Subtotal: Other</b>	<b>22,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>77,324,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	2,498,046	0	0	0	0
Federal Funds	47,247,644	0	0	0	0
Restricted Receipts	27,579,003	0	0	0	0
<b>Total Expenditures</b>	<b>77,324,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Program Summary

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**Agency: DEPARTMENT OF HEALTH**

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### Infectious Disease and Epidemiology

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#### Mission

The Infectious Disease and Epidemiology program is responsible for implementing the statewide response to detect, control, and prevent infectious disease of public health significance. By monitoring, conducting surveillance, and investigation for a wide array of reportable diseases; collecting, analyzing and distributing information about infectious diseases; and investigating disease outbreaks and responding appropriately, the Division is able to minimize the impact of infectious disease on the health and economy of the state.

#### Description

The Infectious Disease and Epidemiology program is responsible for the following major program areas of infectious communicable disease control:

Acute Disease Surveillance and Outbreak Investigation for 86 reportable diseases including meningitis, foodborne diseases, Lyme disease, and West Nile Virus.

A Tuberculosis Prevention and Control program which provides clinical services including testing, diagnosis and treatment; surveillance activities; medical and social case management; and professional and public education.

The provision of surveillance activities, disease investigations and contact tracing for Sexually Transmitted Diseases.

An Animal Bite and Rabies program which provides complete case management related to animal bites and human exposure to animal rabies.

The monitoring of all reports of potential agents of bioterrorism including Anthrax, Plague, Ricin, Tularemia, and Smallpox.

A National Electronic Disease Surveillance System that utilizes web-based data collection, analysis, and reporting of all 86 state and nationally notifiable conditions to the Centers for Diseases Control and Prevention.

An Office of HIV/AIDS and Viral Hepatitis which monitors infections, associated laboratory tests, and CD4 counts to monitor, prevent, and control these diseases.

#### Statutory History

Authorization for the Infectious Diseases and Epidemiology program is contained in various sections of Title 23.

# Budget

Agency: DEPARTMENT OF HEALTH

## Infectious Disease and Epidemiology

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Operations	5,599,214	0	0	0	0
<b>Total Expenditures</b>	<b>5,599,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Object</b>					
Salary and benefits	3,526,254	0	0	0	0
Contract Professional Services	209,865	0	0	0	0
Operating supplies and Expenses	1,207,361	0	0	0	0
Assistance And Grants	629,544	0	0	0	0
<b>Subtotal: Operating</b>	<b>5,573,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases And Equipment	26,190	0	0	0	0
<b>Subtotal: Other</b>	<b>26,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>5,599,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,550,582	0	0	0	0
Federal Funds	4,048,632	0	0	0	0
<b>Total Expenditures</b>	<b>5,599,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Program Summary

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**Agency: DEPARTMENT OF HEALTH**

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### Customer Services

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#### Mission

The Customer Service program assures that minimum standards for the provision of health care services are met. To that end, the program licenses, investigates and disciplines health care professionals, health care facilities, and health-related facilities. Complaints from all sources are investigated and, if substantiated, compliance action is initiated. The Customer Services program also includes the public-facing Center for Vital Records which ensures the integrity and appropriate access to permanent records related to births, deaths, marriages, and civil unions for Rhode Island.

#### Description

The Division of Customer Services program encompasses three Centers:

The recently combined Center for Professional Licensing, Boards and Commissions is responsible for licensing health care professionals and administrative oversight of health professionals Boards and Commissions. This Center maintains an integrated license and verification system, processes license applications and renewals, and replies to customer phone and walk-in inquiries regarding the licensing process. This Center also participates in the regulatory and legislative revision processes for health professional licensing issues and the administrative management and oversight of Departmental Boards and Commissions to ensure the highest quality health care for Rhode Islanders.

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

The Center for Health Facilities Regulation is responsible for ensuring that state-licensed and federally certified Medicare and Medicaid health care facilities meet the applicable health, safety, and quality standards and regulations outlined in state and federal law. The program maintains an agreement with the Centers for Medicare and the State Medicaid Office to conduct Medicare and Medicaid certification surveys and investigations for participating health care facilities and providers.

#### Statutory History

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

# Budget

Agency: DEPARTMENT OF HEALTH

## Customer Services

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Associate Director	0	794,523	816,808	872,784	933,648
Facilities Regulations	0	4,670,068	4,926,420	4,425,189	4,682,949
Health Professionals Regulations	0	4,031,599	4,073,611	4,374,242	4,131,755
Vital Records	0	1,637,596	1,788,414	1,654,692	1,776,178
<b>Total Expenditures</b>	<b>0</b>	<b>11,133,785</b>	<b>11,605,253</b>	<b>11,326,907</b>	<b>11,524,530</b>
<b>Expenditures by Object</b>					
Salary and benefits	0	9,125,838	9,663,592	9,058,046	9,567,100
Contract Professional Services	0	663,928	494,328	845,972	717,556
Operating supplies and Expenses	0	1,277,559	1,444,483	1,408,594	1,234,919
Assistance And Grants	0	6,561	0	795	1,455
<b>Subtotal: Operating</b>	<b>0</b>	<b>11,073,887</b>	<b>11,602,403</b>	<b>11,313,407</b>	<b>11,521,030</b>
Capital Purchases And Equipment	0	59,899	2,850	13,500	3,500
<b>Subtotal: Other</b>	<b>0</b>	<b>59,899</b>	<b>2,850</b>	<b>13,500</b>	<b>3,500</b>
<b>Total Expenditures</b>	<b>0</b>	<b>11,133,785</b>	<b>11,605,253</b>	<b>11,326,907</b>	<b>11,524,530</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	0	6,403,700	6,324,375	6,012,874	6,428,386
Federal Funds	0	3,546,602	4,193,231	4,026,618	3,770,808
Restricted Receipts	0	1,183,484	1,087,647	1,287,415	1,325,336
<b>Total Expenditures</b>	<b>0</b>	<b>11,133,785</b>	<b>11,605,253</b>	<b>11,326,907</b>	<b>11,524,530</b>

# Personnel

## Agency: DEPARTMENT OF HEALTH

### Customer Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ASSISTANT ADMINISTRATIVE OFFICER	2.0	89,470	1.0	46,965
ASSISTANT RECORDS ANALYST	1.0	43,861	1.0	43,861
ASSOCIATE DIRECTOR OF HEALTH	1.0	107,725	1.0	107,725
BEAUTY SHOP INSPECTOR	1.0	39,678	1.0	39,678
BUSINESS MANAGEMENT OFFICER	1.0	56,087	1.0	56,087
CHIEF CLERK	1.0	51,694	1.0	51,694
CHIEF COMPLIANCE AND REGULATORY SECTION (PHARMACY)	1.0	79,727	1.0	79,727
CHIEF HEALTH PROGRAM EVALUATOR	2.1	174,473	2.0	173,382
CHIEF IMPLEMENTATION AIDE	2.0	137,934	2.0	137,934
CHIEF OFFICE OF INVESTIGATIONS	1.0	80,875	1.0	80,875
CHIEF OF HEALTH PROFESSIONS REGULATION	1.0	107,349	1.0	107,349
CHIEF PROGRAM DEVELOPMENT	1.0	85,377	1.0	85,377
CLINICAL SOCIAL WORKER	1.0	65,078	1.0	65,078
COMMUNITY PROGRAM LIAISON WORKER	1.6	69,907	0.0	0
CONSULTANT PUBLIC HEALTH NURSE	1.0	114,701	1.0	114,701
DATA CONTROL CLERK	2.0	41,662	2.0	78,794
DATA ENTRY UNIT SUPERVISOR	0.8	48,948	1.0	61,186
ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICOLOGIST	0.9	87,702	0.0	0
EXECUTIVE ASSISTANT	1.0	40,942	1.0	40,942
GENEALOGICAL CLERK	2.0	77,488	2.0	77,488
HEALTH FACILITY SURVEYOR	1.0	47,407	1.0	47,407
HEALTH POLICY ANALYST	2.1	174,803	2.0	172,762
HEALTH PROGRAM ADMINISTRATOR	3.0	264,212	3.0	264,212
HEALTH SERVICES REGULATION LICENSING AIDE I	3.6	152,603	3.5	173,379
HEALTH SERVICES REGULATION LICENSING AIDE II	9.9	359,570	7.0	429,628
INTERDEPARTMENTAL PROJECT MANAGER	2.0	179,148	2.0	261,526
MEDICOLEGAL ADMINISTRATOR	0.5	38,048	1.0	76,097
NURSING CARE EVALUATOR	12.0	829,883	8.0	758,182
PHYSICAL THERAPIST (HABIL./REHAB.)	1.0	75,002	1.0	75,002
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	1.0	56,772	0.0	0
PRINCIPAL HEALTH FACILITY SURVEYOR	2.0	127,030	2.0	127,030
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	1.0	69,581	1.0	69,581
PRINCIPAL NURSING CARE EVALUATOR	2.0	209,454	2.0	209,454
PRINCIPAL RESEARCH TECHNICIAN	1.0	62,120	1.0	62,120

# Personnel

## Agency: DEPARTMENT OF HEALTH

### Customer Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
PROGRAM ANALYST	4.0	191,427	4.0	191,427
PROGRAMMING SERVICES OFFICER	0.2	14,648	0.0	0
PUBLIC HEALTH EPIDEMIOLOGIST	0.0	0	1.0	62,858
PUBLIC HEALTH NUTRITIONIST	1.0	58,335	1.0	58,335
PUBLIC HEALTH PROMOTION SPECIALIST	3.2	221,136	4.0	284,844
RADIOLOGICAL HEALTH SPECIALIST	2.0	134,335	2.0	134,335
SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH MICR)	1.0	66,268	1.0	66,268
SENIOR HEALTH FACILITY SURVEYOR	2.0	120,557	2.0	120,557
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	2.0	118,135	2.0	118,135
SENIOR NURSING CARE EVALUATOR	2.0	160,871	2.0	160,871
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	1.0	80,905	1.0	80,905
SENIOR REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	1.0	61,489	0.0	0
SENIOR TELLER	1.0	51,694	1.0	51,694
STATE DIRECTOR OF NURSING REGISTRATION & NURSING EDUC	1.0	95,963	1.0	95,963
SUPERVISING RADIOLOGICAL HEALTH SPECIALIST	1.0	84,664	1.0	84,664
SYSTEMS ANALYST	0.5	22,598	1.0	48,081
<b>Subtotal Classified</b>	<b>90.2</b>	<b>5,729,334</b>	<b>80.5</b>	<b>5,734,157</b>
<b>Unclassified</b>				
CHIEF ADMINISTRATIVE OFFICER	1.0	174,226	1.0	174,226
NURSING CARE EVALUATOR	0.0	0	1.0	71,701
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	0.0	0	1.0	56,772
SENIOR RADIOLOGICAL HEALTH SPECIALIST	1.0	78,573	1.0	78,573
<b>Subtotal Unclassified</b>	<b>2.0</b>	<b>252,799</b>	<b>4.0</b>	<b>381,272</b>
<b>Subtotal</b>	<b>92.2</b>	<b>5,982,133</b>	<b>84.5</b>	<b>6,115,429</b>
Transfer Out		0		(247,098)
Transfer In		0		236,874
Overtime (1.5)		0		2,764
Seasonal/Special Salaries/Wages		0		6,681
Turnover		(865,287)		(416,547)
<b>Total Salaries</b>		<b>5,116,846</b>		<b>5,698,100</b>

# Personnel

## Agency: DEPARTMENT OF HEALTH

### Customer Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		0		1,200
FICA		455,070		433,178
Health Benefits		1,275,775		1,244,992
Payroll Accrual		26,037		32,717
Retiree Health		353,333		340,190
Retirement		1,582,823		1,555,064
<b>Subtotal</b>		<b>3,693,038</b>		<b>3,607,341</b>
<b>Total Salaries and Benefits</b>	<b>92.2</b>	<b>8,809,884</b>	<b>84.5</b>	<b>9,305,441</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>95,531</b>		<b>110,123.56</b>
Statewide Benefit Assessment		248,162		261,659
<b>Payroll Costs</b>	<b>92.2</b>	<b>9,058,046</b>	<b>84.5</b>	<b>9,567,100</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		250,970		295,010
Information Technology		243,580		125,000
Legal Services		2,400		2,400
Medical Services		69,800		58,500
Other Contracts		19,711		16,634
Training and Educational Services		220,187		220,012
University and College Services		39,324		0
<b>Subtotal</b>		<b>845,972</b>		<b>717,556</b>
<b>Total Personnel</b>	<b>92.2</b>	<b>9,904,018</b>	<b>84.5</b>	<b>10,284,656</b>
<b>Distribution by Source of Funds</b>				
General Revenue		5,428,389		5,752,893
Federal Funds		3,390,888		3,266,185
Restricted Receipts		1,084,741		1,265,578
<b>Total All Funds</b>		<b>9,904,018</b>		<b>10,284,656</b>

## Program Summary

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**Agency: DEPARTMENT OF HEALTH**

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### Policy, Information and Communications

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#### Mission

The Policy, Information and Communications program is responsible for the acquisition and use of clear, accurate and appropriate data to inform public health policy as well as the provision of high-quality, timely, and accurate health information to the public so they can understand health risks and make healthy and safe choices.

#### Description

The Policy, Information and Communications program is comprised of four centers:

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

The Center for Public Health Communications provides high-quality, timely, and accurate health information to the public so they can understand health risks and make healthy and safe choices.

The Center for Health Systems Policy and Regulation is responsible for preventing unnecessary duplication in the healthcare system including medical services, facilities and equipment. The Centers certifies and monitors health plans and utilization review agencies to ensure compliance with applicable statutes and regulations, and reviews initial license applications and changes in ownership, control, and leases for various health care facilities.

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

#### Statutory History

Authorization for the activities within the Policy, Information, and Communication program is contained within the various sections of Title 23 and Title 27.

# Budget

Agency: DEPARTMENT OF HEALTH

## Policy, Information and Communications

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Associate Director	0	302,871	379,678	510,898	550,891
Center for Health Data Analysis	0	2,390,959	2,219,772	2,600,659	2,639,296
Health Systems Policy & Regulation	0	380,026	1,465,561	2,066,979	1,480,137
<b>Total Expenditures</b>	<b>0</b>	<b>3,073,855</b>	<b>4,065,011</b>	<b>5,178,536</b>	<b>4,670,324</b>
<b>Expenditures by Object</b>					
Salary and benefits	0	2,129,624	2,297,743	2,262,205	2,326,842
Contract Professional Services	0	500,032	603,737	810,074	683,530
Operating supplies and Expenses	0	401,388	454,242	897,385	937,605
Assistance And Grants	0	23,770	707,289	1,206,872	720,347
<b>Subtotal: Operating</b>	<b>0</b>	<b>3,054,813</b>	<b>4,063,011</b>	<b>5,176,536</b>	<b>4,668,324</b>
Capital Purchases And Equipment	0	19,042	2,000	2,000	2,000
<b>Subtotal: Other</b>	<b>0</b>	<b>19,042</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Expenditures</b>	<b>0</b>	<b>3,073,855</b>	<b>4,065,011</b>	<b>5,178,536</b>	<b>4,670,324</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	0	742,403	837,790	932,554	1,027,037
Federal Funds	0	1,951,427	2,354,457	2,735,033	2,701,982
Restricted Receipts	0	380,026	872,764	1,510,949	941,305
<b>Total Expenditures</b>	<b>0</b>	<b>3,073,855</b>	<b>4,065,011</b>	<b>5,178,536</b>	<b>4,670,324</b>

# Personnel

## Agency: DEPARTMENT OF HEALTH

### Policy, Information and Communications

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0.2	18,337	2.0	185,365
ASSOCIATE DIRECTOR OF HEALTH	1.0	128,897	1.0	128,897
CHIEF CLERK	0.0	26,419	0.0	40,645
CHIEF HEALTH PROGRAM EVALUATOR	1.0	87,239	1.0	87,239
CHIEF IMPLEMENTATION AIDE	0.0	0	1.0	73,768
CHIEF OFFICE OF HEALTH PROMOTION	0.0	0	2.0	162,991
CHIEF PROGRAM DEVELOPMENT	0.5	43,068	1.0	86,135
CHIEF PUBLIC AFFAIRS OFFICER	0.0	0	1.0	80,438
COMMUNITY PROGRAM LIAISON WORKER	0.0	0	4.0	174,832
DATA CONTROL CLERK	0.0	0	1.0	41,662
ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICOLOGIST	0.0	0	1.0	97,447
HEALTH ECONOMICS SPECIALIST	1.0	69,750	2.0	135,057
HEALTH POLICY ANALYST	0.0	0	1.0	73,776
HEALTH PROGRAM ADMINISTRATOR	2.0	149,086	1.0	91,686
IMPLEMENTATION AIDE	0.0	0	1.0	58,874
INTERDEPARTMENTAL PROJECT MANAGER	1.4	143,635	4.0	413,985
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	0.0	0	1.0	63,868
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	0.0	0	1.0	99,519
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0.9	73,955	1.0	79,522
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	1.0	74,197	2.0	148,394
PROGRAMMING SERVICES OFFICER	0.0	0	2.0	205,544
PUBLIC HEALTH EPIDEMIOLOGIST	1.5	99,185	2.0	130,380
PUBLIC HEALTH PROMOTION SPECIALIST	0.0	0	1.0	63,868
SENIOR COMMUNITY PROGRAM LIAISON WORKER	0.0	0	1.0	49,062
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0.4	27,446	4.0	310,593
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	4.4	330,292	7.0	529,854
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	1.7	117,054	6.0	408,451
SENIOR RESEARCH TECHNICIAN	1.0	61,186	1.0	61,186
SENIOR WORD PROCESSING TYPIST	0.8	29,590	2.0	79,540
WEB DEVELOPMENT MANAGER	0.0	0	0.6	81,206
<b>Subtotal Classified</b>	<b>18.8</b>	<b>1,479,336</b>	<b>55.6</b>	<b>4,243,784</b>
<b>Unclassified</b>				

# Personnel

Agency: DEPARTMENT OF HEALTH

## Policy, Information and Communications

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
HEALTH PROGRAM ADMINISTRATOR	0.0	0	1.0	95,672
POLICY ANALYST	0.0	0	1.0	93,613
<b>Subtotal Unclassified</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>189,286</b>
<b>Subtotal</b>	<b>18.8</b>	<b>1,479,336</b>	<b>57.6</b>	<b>4,433,070</b>
Transfer Out		0		(3,001,363)
Transfer In		0		10,328
Seasonal/Special Salaries/Wages		0		38,064
Turnover		(76,958)		(25,255)
<b>Total Salaries</b>		<b>1,402,378</b>		<b>1,454,844</b>
<b>Benefits</b>				
FICA		113,170		111,295
Health Benefits		210,031		219,082
Payroll Accrual		8,283		8,145
Retiree Health		86,007		84,722
Retirement		381,857		383,583
<b>Subtotal</b>		<b>799,348</b>		<b>806,827</b>
<b>Total Salaries and Benefits</b>	<b>18.8</b>	<b>2,201,726</b>	<b>57.6</b>	<b>2,261,671</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>117,413</b>		<b>39,265.12</b>
Statewide Benefit Assessment		60,479		65,171
<b>Payroll Costs</b>	<b>18.8</b>	<b>2,262,205</b>	<b>57.6</b>	<b>2,326,842</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		54,391		40,739
Information Technology		0		69,300
Management & Consultant Services		309,500		348,991
Training and Educational Services		446,183		224,500
<b>Subtotal</b>		<b>810,074</b>		<b>683,530</b>
<b>Total Personnel</b>	<b>18.8</b>	<b>3,072,279</b>	<b>57.6</b>	<b>3,010,372</b>
<b>Distribution by Source of Funds</b>				
General Revenue		716,215		815,137
Federal Funds		1,872,023		1,780,314
Restricted Receipts		484,041		414,921
<b>Total All Funds</b>		<b>3,072,279</b>		<b>3,010,372</b>

## Program Summary

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**Agency: DEPARTMENT OF HEALTH**

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

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#### **Mission**

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

#### **Description**

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

The Center for Emergency Preparedness and Response coordinates emergency preparedness and response activities including planning, education, assessment, and support services among public health providers, private medical providers, public safety agencies, and government officials.

The Center for Infectious Disease and Epidemiology is responsible for the detection, control, and prevention of infectious disease of public health significance. The Center conducts surveillance, and investigates a wide array of reportable diseases; collects, analyzes, and distributes information about infectious diseases; and investigates and responds to disease cases and outbreaks to minimize the impact of infectious disease on the health and economy of the state.

The Center for HIV, Hepatitis, STD and TB Center conducts surveillance, disease investigations, and contact tracing for HIV, sexually transmitted diseases, and tuberculosis to ensure all potential contacts are screened and treated.

The Center oversees efforts to prevent and control Hepatitis C infection, including the community based needle exchange program.

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

#### **Statutory History**

Authorization for the activities within the Preparedness, Response, Infectious Disease, and Emergency Services program is contained within the various sections of Title 23.

## Budget

Agency: DEPARTMENT OF HEALTH

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

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Accute Infectious Diseases	0	4,625,699	5,650,309	4,878,460	5,627,224
Emergency Medical Services	0	459,680	437,997	539,826	555,503
Emergency Preparedness and Response	0	6,313,024	7,123,618	6,654,824	6,667,421
HIV, Hep, STDs & TB	0	2,254,125	2,436,164	2,869,724	2,514,351
<b>Total Expenditures</b>	<b>0</b>	<b>13,652,528</b>	<b>15,648,088</b>	<b>14,942,834</b>	<b>15,364,499</b>
<b>Expenditures by Object</b>					
Salary and benefits	0	7,497,938	8,316,662	7,495,608	8,165,981
Contract Professional Services	0	1,045,379	1,574,710	1,254,147	1,476,667
Operating supplies and Expenses	0	3,020,591	3,310,832	3,235,877	3,416,067
Assistance And Grants	0	1,700,347	2,294,034	2,945,052	2,153,934
<b>Subtotal: Operating</b>	<b>0</b>	<b>13,264,253</b>	<b>15,496,238</b>	<b>14,930,684</b>	<b>15,212,649</b>
Capital Purchases And Equipment	0	388,275	151,850	12,150	151,850
<b>Subtotal: Other</b>	<b>0</b>	<b>388,275</b>	<b>151,850</b>	<b>12,150</b>	<b>151,850</b>
<b>Total Expenditures</b>	<b>0</b>	<b>13,652,528</b>	<b>15,648,088</b>	<b>14,942,834</b>	<b>15,364,499</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	0	1,891,345	1,619,131	1,542,945	1,946,414
Federal Funds	0	11,761,183	14,028,957	13,399,889	13,418,085
<b>Total Expenditures</b>	<b>0</b>	<b>13,652,528</b>	<b>15,648,088</b>	<b>14,942,834</b>	<b>15,364,499</b>

## Personnel

### Agency: DEPARTMENT OF HEALTH

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

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ASSISTANT BUSINESS MANAGEMENT OFFICER	1.0	44,341	1.0	44,341
ASSISTANT DIRECTOR OF HEALTH (HEALTH POLICY & PLANNING)	1.0	113,146	1.0	113,146
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	5.0	342,066	5.0	342,066
CHIEF CLERK	1.0	0	1.0	37,270
CHIEF CLINICAL LABORATORY SCIENTIST (PUBL. HLTH. MICR.)	0.3	23,337	0.0	0
CHIEF DIVISION OF EMERGENCY MEDICAL SERVICES	1.0	81,206	1.0	81,206
CLINICAL LABORATORY SCIENTIST (PUB HEALTH MICROBIOLOGY)	3.1	177,700	0.0	0
COMMUNITY HEALTH NURSE COORDINATOR	3.5	310,646	4.0	427,139
COMMUNITY PROGRAM LIAISON WORKER	2.0	101,984	2.0	101,984
CONSULTANT PUBLIC HEALTH NURSE	1.8	194,493	2.0	214,441
DATA CONTROL CLERK	1.0	37,947	0.0	0
DISEASE INTERVENTION SPECIALIST I	3.0	154,383	4.0	203,070
DISEASE INTERVENTION SPECIALIST II	2.0	116,710	2.0	116,710
FIELD TECHNICIAN (EMERGENCY MEDICAL SERVICES)	1.0	50,988	1.0	50,988
HEALTH POLICY ANALYST	2.0	141,944	2.0	145,621
HEALTH PROGRAM ADMINISTRATOR	3.0	259,113	3.0	259,113
INTERDEPARTMENTAL PROJECT MANAGER	3.8	360,455	3.0	291,502
MEDICAL DIRECTOR- DISEASE CONTROL	1.0	194,411	1.0	194,411
PRINCIPAL CLINICAL LABORATORY SCIENTIST (PUB HLTH MICR)	1.3	161,849	2.0	224,172
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	0.9	57,481	0.0	0
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0.5	33,134	1.0	66,268
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	1.0	74,197	1.0	74,197
PROGRAMMING SERVICES OFFICER	1.0	68,855	1.0	68,855
PROGRAM PLANNER	1.0	54,747	0.0	54,747
PUBLIC HEALTH EPIDEMIOLOGIST	5.0	476,305	7.0	476,305
PUBLIC HEALTH PROMOTION SPECIALIST	2.0	143,703	2.0	143,703
QUALITY ASSURANCE OFFICER (BIOLOGICAL SCIENCES)	0.2	19,134	0.0	0
SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH MICR)	4.5	301,695	1.0	66,268
SENIOR COMMUNITY PROGRAM LIAISON WORKER	0.1	2,453	0.0	0
SENIOR FORENSIC SCIENTIST	0.8	54,671	1.0	72,895

# Personnel

## Agency: DEPARTMENT OF HEALTH

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

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0.5	29,609	1.0	59,218
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	2.0	152,104	2.0	152,104
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	2.0	129,294	1.0	62,858
SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH CHM)	0.8	60,085	1.0	75,106
SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH MIC)	2.1	182,604	1.0	88,512
SUPERVISING REGISTERED ENVIRONMENTAL LABORATORY SCIENT	0.4	35,020	0.0	0
TRAINING COORDINATOR (EMERGENCY MEDICAL SERVICES)	1.0	62,156	0.0	62,858
<b>Subtotal Classified</b>	<b>63.3</b>	<b>4,803,967</b>	<b>55.0</b>	<b>4,371,073</b>
<b>Unclassified</b>				
CHIEF OFFICE OF SPECIAL PROJECTS	1.0	76,944	1.0	76,944
DATA CONTROL CLERK	0.0	0	1.0	37,947
PUBLIC HEALTH EPIDEMIOLOGIST	0.0	0	1.0	61,103
<b>Subtotal Unclassified</b>	<b>1.0</b>	<b>76,944</b>	<b>3.0</b>	<b>175,994</b>
<b>Subtotal</b>	<b>64.3</b>	<b>4,880,911</b>	<b>58.0</b>	<b>4,547,067</b>
Transfer Out		0		(531,472)
Transfer In		0		906,960
Overtime (1.5)		4,122		46,611
Seasonal/Special Salaries/Wages		0		158,755
Turnover		(392,127)		(110,840)
<b>Total Salaries</b>		<b>4,492,906</b>		<b>5,017,084</b>
<b>Benefits</b>				
FICA		373,437		378,146
Health Benefits		854,914		918,260
Payroll Accrual		27,497		27,991
Retiree Health		278,671		287,743
Retirement		1,264,057		1,313,413
<b>Subtotal</b>		<b>2,798,576</b>		<b>2,925,553</b>
<b>Total Salaries and Benefits</b>	<b>64.3</b>	<b>7,291,482</b>	<b>58.0</b>	<b>7,942,637</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>113,486</b>		<b>136,942.02</b>
Statewide Benefit Assessment		204,126		223,344
<b>Payroll Costs</b>	<b>64.3</b>	<b>7,495,608</b>	<b>58.0</b>	<b>8,165,981</b>

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## Personnel

Agency: DEPARTMENT OF HEALTH

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

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Clerical and Temporary Services		18,000		0
Information Technology		118,400		115,600
Medical Services		127,595		127,175
Other Contracts		32,200		82,592
Training and Educational Services		957,952		1,151,300
<b>Subtotal</b>		<b>1,254,147</b>		<b>1,476,667</b>
<b>Total Personnel</b>	<b>64.3</b>	<b>8,749,755</b>	<b>58.0</b>	<b>9,642,648</b>
<b>Distribution by Source of Funds</b>				
General Revenue		973,195		1,326,170
Federal Funds		7,776,560		8,316,478
<b>Total All Funds</b>		<b>8,749,755</b>		<b>9,642,648</b>

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## Agency Summary

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### DEPARTMENT OF HUMAN SERVICES

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#### Agency Mission

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

#### Agency Description

The Department of Human Services (DHS) operates various programs in support of the agency goal of assisting Rhode Island citizens who are in need. The programs and services 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, employ, and care for our state's veterans; and to assist elderly and persons with disabilities to enhance their quality of life, and to sustain their independence. These programs and services include redesigned and innovative programs which provide quality and accessible health care, child care, supportive services, and options for working parents as well as individuals and families. These services extend well beyond the vital financial support services historically provided to poor and low income individuals and families. The Department operates on a population-based structure for its program policy and service delivery, reflecting the Department's focus on clients' needs. The Department is continuing with its implementation of a Business Process Redesign in order to meet the current goals of improving Department-wide program and operational efficiencies. Included in these efficiencies are:

Enhancing the customer experience; reducing penalties for not meeting federally mandated grant guidelines; strengthening program integrity; and developing a fraud prevention plan.

Major state and federal reforms in the mid-1990's provided unprecedented flexibility in how the state could utilize funds to accomplish its goals. Rhode Island's Family Independence Act (FIA) represented the state's first welfare reform program. FIA was crafted in response to federal welfare reform legislation, Temporary Assistance for Needy Families (TANF). TANF replaced the former Aid to Families with Dependent Children (AFDC), and represented a major departure from entitlement programs and lifetime benefits for families. In lieu of entitlements, TANF provided states with a block grant program with capped funding. This was significant because the state was able to pass its own welfare reform legislation, thus becoming able to design a broad variety of policies and services to assist those families transitioning from cash assistance to employment. The successor program to the Family Independence Program is known as the Rhode Island Works (RIW) program, enacted by the General Assembly in 2008.

The all-encompassing goal of the Department is to provide opportunity and assistance to the most vulnerable population of Rhode Island. To further enhance accessibility to the services the Department provides, the DHS new online eligibility system was launched in September of 2016 with the goal to provide 24/7 access to case information and applications via our online customer portal. When stabilized, this eligibility system should increase communication between the customer and the department, and should deliver faster processing of document verification and eligibility determination.

#### Statutory History

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

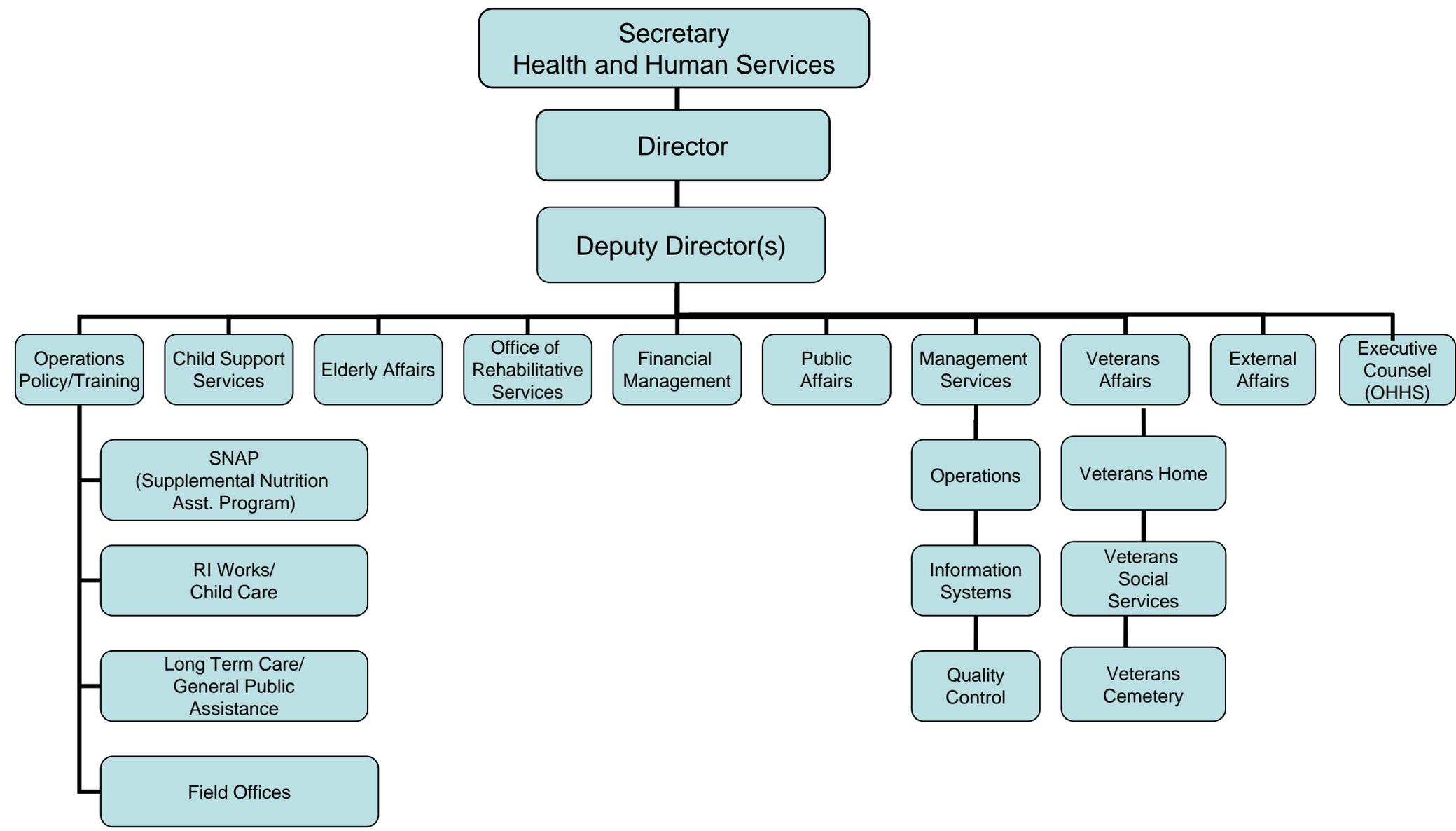
# Budget

## DEPARTMENT OF HUMAN SERVICES

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<b>Expenditures by Program</b>					
Central Management	9,978,103	8,988,161	7,892,005	8,331,745	8,879,047
Child Support Enforcement	9,231,104	8,730,390	10,950,113	11,228,522	9,992,383
Individual and Family Support	144,642,687	115,538,450	124,685,948	131,821,971	140,100,306
Veterans Affairs	29,178,861	80,649,468	42,054,204	44,631,452	34,006,646
Health Care Eligibility	21,098,519	17,279,438	14,046,789	15,709,435	15,356,646
Supplemental Security Income Program	18,459,143	18,734,401	18,548,119	19,461,600	19,574,400
Rhode Island Works	86,940,650	90,339,977	93,274,960	94,105,762	101,991,883
State Funded Programs	277,083,510	269,902,450	283,619,382	283,465,156	283,466,937
Elderly Affairs	18,692,544	16,565,115	19,610,702	20,814,862	20,456,154
<b>Total Expenditures</b>	<b>615,305,121</b>	<b>626,727,849</b>	<b>614,682,222</b>	<b>629,570,505</b>	<b>633,824,402</b>
<b>Expenditures by Object</b>					
Salary And Benefits	91,038,641	89,982,485	88,082,927	95,337,601	100,826,804
Contract Professional Services	17,554,989	13,804,720	16,495,570	15,974,544	16,305,466
Operating Supplies And Expenses	19,335,454	17,587,822	15,373,207	21,977,781	22,614,428
Assistance And Grants	484,082,468	452,016,010	478,848,972	480,492,764	488,569,374
Aid To Local Units Of Government	2,906	0	0	0	0
<b>Subtotal: Operating</b>	<b>612,014,458</b>	<b>573,391,036</b>	<b>598,800,676</b>	<b>613,782,690</b>	<b>628,316,072</b>
Capital Purchases And Equipment	450,165	49,935,189	10,875,858	11,026,828	502,192
Operating Transfers	2,840,498	3,401,624	5,005,688	4,760,987	5,006,138
<b>Subtotal: Other</b>	<b>3,290,663</b>	<b>53,336,813</b>	<b>15,881,546</b>	<b>15,787,815</b>	<b>5,508,330</b>
<b>Total Expenditures</b>	<b>615,305,121</b>	<b>626,727,849</b>	<b>614,682,222</b>	<b>629,570,505</b>	<b>633,824,402</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	96,094,578	90,573,454	91,113,618	100,592,486	103,702,154
Federal Funds	511,615,020	529,124,400	515,584,197	521,799,119	516,362,218
Restricted Receipts	2,659,361	2,447,930	3,390,929	2,415,422	8,996,552
Operating Transfers From Other Funds	4,936,163	4,349,062	4,593,478	4,593,478	4,593,478
Other Funds	(1)	233,004	0	170,000	170,000
<b>Total Expenditures</b>	<b>615,305,121</b>	<b>626,727,849</b>	<b>614,682,222</b>	<b>629,570,505</b>	<b>633,824,402</b>
<b>FTE Authorization</b>	<b>959.1</b>	<b>937.1</b>	<b>981.1</b>	<b>1,020.1</b>	<b>981.1</b>

# The Agency

## Department of Human Services



# Personnel Agency Summary

## DEPARTMENT OF HUMAN SERVICES

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified	1,005.4	57,303,401	965.1	56,285,873
Unclassified	15.0	1,215,649	16.0	1,123,351
<b>Subtotal</b>	<b>1,020.4</b>	<b>58,519,050</b>	<b>981.1</b>	<b>57,409,224</b>
Transfer Out		0		0
Transfer In		0		2,573,156
Salaries Adjustment		0		(63,428)
Overtime (1.5)		4,054,006		5,147,348
Seasonal/Special Salaries/Wages		0		162,495
Turnover		(4,622,250)		(5,580,214)
<b>Total Salaries</b>		<b>57,950,806</b>		<b>61,247,206</b>
<b>Benefits</b>				
FICA		4,185,541		4,380,840
Health Benefits		13,384,885		13,986,860
Payroll Accrual		313,214		321,900
Retiree Health		3,272,191		3,279,844
Retirement		13,939,309		15,087,338
<b>Subtotal</b>		<b>35,095,140</b>		<b>37,056,782</b>
<b>Total Salaries and Benefits</b>	<b>1,020.4</b>	<b>93,045,946</b>	<b>981.1</b>	<b>98,303,988</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>		<b>91,184</b>		<b>100,198</b>
Statewide Benefit Assessment		2,291,655		2,522,816
<b>Payroll Costs</b>	<b>1,020.4</b>	<b>95,337,601</b>	<b>981.1</b>	<b>100,826,804</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		710,771		504,234
Clerical and Temporary Services		1,518,404		1,348,914
Design and Engineering Services		1,100,000		300,000
Information Technology		5,037,412		5,211,314
Legal Services		610,033		608,738
Management & Consultant Services		1,218,027		1,284,027
Medical Services		4,547,031		5,650,531
Other Contracts		1,229,047		1,374,673
Training and Educational Services		3,819		23,035
<b>Subtotal</b>		<b>15,974,544</b>		<b>16,305,466</b>
<b>Total Personnel</b>	<b>1,020.4</b>	<b>111,312,145</b>	<b>981.1</b>	<b>117,132,270</b>
<b>Distribution by Source of Funds</b>				
General Revenue		45,532,887		42,212,046
Federal Funds		64,524,426		68,167,455
Restricted Receipts		1,254,832		6,752,769
<b>Total All Funds</b>		<b>111,312,145</b>		<b>117,132,270</b>

## Performance Measures

### DEPARTMENT OF HUMAN SERVICES

#### Lobby Wait Times

DHS is in the process of streamlining field office operations to improve customer experience and reduce lobby wait times. Operational improvements include "greeting" customers as they enter the field office lobby and assisting with issues that can be resolved quickly, creating a call center to answer questions from customers who would otherwise come into the DHS office, and guiding clients towards online engagement with the agency. The figures below represents the average collective wait time of DHS's six regional offices. [Note: 2017 actual is an estimate. 2018 target under development.]

<i>Frequency: Monthly</i>	<i>Reporting Period: Calendar Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	43.00	30.00	20.00	41.00	30.00
<b>Actual</b>	43.00	41.00	200.00	0.00	

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

DHS seeks to minimize payment error, which includes overpayments and underpayments. The figures below represent the federal SNAP error rate. [Note: 2018 target under development.]

<i>Frequency: Monthly</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	3.90%	3.50%	3.50%	5.00%	3.50%
<b>Actual</b>	3.90%	3.80%	10.70%	0.00%	

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

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

<i>Frequency: Monthly</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	3.10%	0.00%	0.00%	5.80%	6.00%
<b>Actual</b>	3.10%	4.00%	5.60%	0.00%	

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

The TANF Work Participation Rate (WPR) is the federal measure derived by the proportion of adult TANF recipients who must participate in countable work activities for a specified number of hours each week in relation to the overall number of families receiving TANF cash assistance. The overall number in the denominator is reduced by those TANF clients who are exempt or have been sanctioned. The figures below represent Rhode Island's "All Family" TANF WPR. [Note: 2018 target under development.]

<i>Frequency: Monthly</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	10.50%	18.00%	35.00%	25.00%	20.00%
<b>Actual</b>	10.50%	14.70%	10.40%	0.00%	

## Performance Measures

### DEPARTMENT OF HUMAN SERVICES

#### Veteran Unemployment

The Division of Veterans Affairs (RIDVA) seeks to facilitate education and workforce development opportunities for veterans to assist in lowering the overall unemployment rate for this important segment of the state's workforce. The figures below represent Rhode Island's veteran unemployment rate. [Notes: 2018 target under development. Missing values appear as zeros in the measure.]

<i>Frequency: Monthly</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	5.80%	5.60%	5.40%	5.20%	5.40%
<b>Actual</b>	5.80%	3.90%	3.60%	0.00%	

#### BrightStars Child Care Ratings

The Child Care Assistance Program (CCAP) BrightStars rating system assigns early care, education, and afterschool programs a rating from one to five stars, and works with these child care providers to improve and expand their rating. Star ratings are objective and tied to specific criteria. Currently, a large percentage of DHS-approved child care providers are rated at level one or two. The figures below represent the percentage of children enrolled in CCAP providers rated as four or five stars. [Notes: 2018 target under development. Missing values appear as zeros in the measure.]

<i>Frequency: Monthly</i>	<i>Reporting Period: Calendar Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	7.60%	15.00%	25.00%	15.00%	20.00%
<b>Actual</b>	7.60%	12.80%	11.60%	0.00%	

#### Child Support Collections

The Office of Child Support Services establishes paternity of children, creates court orders for financial and medical support, and enforces support orders. Collections are distributed to families and used to reimburse public assistance costs. From Federal Fiscal Year 2014 to 2015, collections on current support increased \$1.5 million. The figures below represent the percentage of owed child support collected. [Notes: 2018 target under development. Missing values appear as zeros in the measure.]

<i>Frequency: Monthly</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	61.30%	61.00%	61.50%	61.30%	61.50%
<b>Actual</b>	61.30%	61.90%	61.80%	0.00%	

## Program Summary

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**Agency: DEPARTMENT OF HUMAN SERVICES**

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### Central Management

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#### Mission

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

#### Description

Central Management supervises, coordinates, and monitors all departmental functions: to assure efficient and effective use of state and federal resources for the purpose of providing services to poor, disabled, or aged individuals and families; to assist them in reaching their highest potential for self-sufficiency; and, to support the achievement of the Department's mission. Organized through the Office of the Director, Central Management provides leadership, management, strategic planning, direction and control of departmental activities. A principal function is intergovernmental liaison with the Governor's staff, other department directors and agency heads, federal government representatives, state and federal legislators, local welfare directors, and national and local human service professionals and organizations. The core responsibilities of this program include the establishment and maintenance of community relations with consumers and service providers, and the provision of information to the general public.

Additionally, all field operation activities are direct functions of Central Management, although the associated costs are budgeted in two programs: Individual and Family Support, and Health Care Quality, Financing and Purchasing. Central Management is responsible for the Electronic Benefits Transfer System (EBT), which electronically distributes cash assistance and food stamp benefits to clients. Other centralized functions include support for financial management, information systems, collections and fraud investigations, and contract management.

#### Statutory History

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.

## Budget

Agency: DEPARTMENT OF HUMAN SERVICES

### Central Management

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Operations	9,978,103	8,988,161	7,892,005	8,331,745	8,879,047
<b>Total Expenditures</b>	<b>9,978,103</b>	<b>8,988,161</b>	<b>7,892,005</b>	<b>8,331,745</b>	<b>8,879,047</b>
<b>Expenditures by Object</b>					
Salary and benefits	2,249,741	1,401,081	1,085,219	628,054	1,112,485
Contract Professional Services	6,783	23,006	5,004	5,265	8,080
Operating supplies and Expenses	49,567	184,563	39,774	131,034	642,632
Assistance And Grants	7,672,012	7,267,121	6,762,008	7,567,392	7,092,154
<b>Subtotal: Operating</b>	<b>9,978,103</b>	<b>8,875,772</b>	<b>7,892,005</b>	<b>8,331,745</b>	<b>8,855,351</b>
Capital Purchases And Equipment	0	112,390	0	0	23,696
<b>Subtotal: Other</b>	<b>0</b>	<b>112,390</b>	<b>0</b>	<b>0</b>	<b>23,696</b>
<b>Total Expenditures</b>	<b>9,978,103</b>	<b>8,988,161</b>	<b>7,892,005</b>	<b>8,331,745</b>	<b>8,879,047</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	4,897,206	4,427,312	3,410,108	3,466,197	3,931,863
Federal Funds	4,053,072	3,957,435	3,973,906	4,771,365	4,841,578
Restricted Receipts	1,027,825	603,415	507,991	94,183	105,606
<b>Total Expenditures</b>	<b>9,978,103</b>	<b>8,988,161</b>	<b>7,892,005</b>	<b>8,331,745</b>	<b>8,879,047</b>

# Personnel

## Agency: DEPARTMENT OF HUMAN SERVICES

### Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ADMINISTRATIVE OFFICER	0.0	0	1.0	50,393
ADMINISTRATOR- FINANCIAL MANAGEMENT	1.0	45,364	0.0	0
ASSISTANT TO THE DIRECTOR (DHS)	0.2	11,707	1.0	102,896
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES	0.2	13,116	0.0	0
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	0.3	27,737	1.0	121,889
ASSOCIATE DIRECTOR (DHS) PROGRAM OPERATIONS	0.0	0	1.0	112,370
CHIEF IMPLEMENTATION AIDE	0.2	6,580	0.0	0
CHIEF OF INFORMATION AND PUBLIC RELATIONS	0.2	6,490	0.0	0
CHIEF PROGRAM DEVELOPMENT	0.2	7,859	0.0	0
CHIEF PUBLIC AFFAIRS OFFICER	0.0	0	1.0	79,754
CLERK SECRETARY	0.2	4,901	0.0	0
COMMUNITY RELATIONS LIAISON OFFICER	0.0	0	1.0	104,067
CUSTOMER SERVICE AIDE (DHS)	0.0	0	3.0	100,581
EXECUTIVE ASSISTANT	0.2	4,419	1.0	38,841
HUMAN SERVICES BUSINESS OFFICER	1.0	29,140	0.0	0
HUMAN SERVICES PROGRAM PLANNER	2.0	63,218	2.0	135,234
INTERDEPARTMENTAL PROJECT MANAGER	0.2	10,079	1.0	88,586
OFFICE MANAGER	0.0	0	1.0	60,984
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	1.0	30,517	0.0	0
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	1.0	59,208	1.0	93,995
PRODUCTIVITY PROJECT DIRECTOR	0.3	14,057	1.0	59,279
<b>Subtotal Classified</b>	<b>8.0</b>	<b>334,392</b>	<b>16.0</b>	<b>1,148,869</b>
<b>Unclassified</b>				
CENTRAL MAIL ROOM CLERK	0.2	4,149	0.0	0
DIRECTOR- DEPARTMENT OF HUMAN SERVICES	0.2	13,369	1.0	135,000
POLICY ANALYST	1.0	51,514	1.0	97,602
SPECIAL ASSISTANT	0.2	7,547	1.0	66,328
SUMMER INTERN	0.0	0	0.0	17,472
<b>Subtotal Unclassified</b>	<b>1.5</b>	<b>76,579</b>	<b>3.0</b>	<b>316,402</b>
<b>Subtotal</b>	<b>9.6</b>	<b>410,971</b>	<b>19.0</b>	<b>1,465,271</b>
Transfer Out		0		(1,454,507)
Transfer In		0		354,224
Turnover		(27,036)		(27,027)

## Personnel

Agency: DEPARTMENT OF HUMAN SERVICES

### Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Total Salaries</b>		<b>383,935</b>		<b>668,065</b>
<b>Benefits</b>				
FICA		29,211		51,106
Health Benefits		74,976		139,403
Payroll Accrual		2,193		2,359
Retiree Health		22,807		39,771
Retirement		98,914		181,188
<b>Subtotal</b>		<b>228,101</b>		<b>413,827</b>
<b>Total Salaries and Benefits</b>	<b>9.6</b>	<b>612,036</b>	<b>19.0</b>	<b>1,081,892</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>64,088</b>		<b>56,941.68</b>
Statewide Benefit Assessment		16,018		30,593
<b>Payroll Costs</b>	<b>9.6</b>	<b>628,054</b>	<b>19.0</b>	<b>1,112,485</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		0		104
Management & Consultant Services		0		2,711
Other Contracts		5,265		5,265
<b>Subtotal</b>		<b>5,265</b>		<b>8,080</b>
<b>Total Personnel</b>	<b>9.6</b>	<b>633,319</b>	<b>19.0</b>	<b>1,120,565</b>
<b>Distribution by Source of Funds</b>				
General Revenue		225,047		665,893
Federal Funds		314,089		349,160
Restricted Receipts		94,183		105,512
<b>Total All Funds</b>		<b>633,319</b>		<b>1,120,565</b>

## Program Summary

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**Agency: DEPARTMENT OF HUMAN SERVICES**

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### Child Support Enforcement

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#### **Mission**

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

#### **Description**

The Office of Child Support Services (OCSS) was established to strengthen families by securing parental financial support and to reduce welfare dependency by ensuring both parents have the tools available to financially and emotionally support their children. The concern for the well-being of children who live with only one parent and the desire to promote self-sufficiency for these single-parent families prompted both the State and Federal governments to establish child support programs nationwide. The federal government mandates that the Child Support program perform specific services for families who receive (a) public assistance under the State's Rhode Island Works Program; (b) medical benefits under the Medicaid Program (MA); and (c) intervention services from the Department for Children, Youth and Families (DCYF) under the Foster Care Program (IV-E). The services provided include: locating non-custodial parents, establishing paternity, obtaining child support and medical orders, and enforcing these orders both administratively and judicially when non-custodial parents fail to follow through on their obligations. In FY 2007, OCSS began collection efforts to establish child support orders for families receiving benefits from the Child Care program. Cooperation with the child support program is now mandatory in order to receive child care benefits..

#### **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.

## Budget

Agency: DEPARTMENT OF HUMAN SERVICES

### Child Support Enforcement

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Operations	9,231,104	8,730,390	10,950,113	11,228,522	9,992,383
<b>Total Expenditures</b>	<b>9,231,104</b>	<b>8,730,390</b>	<b>10,950,113</b>	<b>11,228,522</b>	<b>9,992,383</b>
<b>Expenditures by Object</b>					
Salary and benefits	5,012,980	5,196,987	5,680,807	5,544,175	5,820,193
Contract Professional Services	3,012,261	2,502,778	4,133,474	4,041,421	2,556,113
Operating supplies and Expenses	1,191,835	1,029,450	883,132	1,400,226	1,403,017
Assistance And Grants	10,132	0	201,700	201,700	201,700
<b>Subtotal: Operating</b>	<b>9,227,208</b>	<b>8,729,215</b>	<b>10,899,113</b>	<b>11,187,522</b>	<b>9,981,023</b>
Capital Purchases And Equipment	3,896	1,175	51,000	41,000	11,360
<b>Subtotal: Other</b>	<b>3,896</b>	<b>1,175</b>	<b>51,000</b>	<b>41,000</b>	<b>11,360</b>
<b>Total Expenditures</b>	<b>9,231,104</b>	<b>8,730,390</b>	<b>10,950,113</b>	<b>11,228,522</b>	<b>9,992,383</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	2,287,799	2,526,320	3,081,319	3,310,556	1,941,524
Federal Funds	6,943,305	6,204,070	7,868,794	7,917,966	8,050,859
<b>Total Expenditures</b>	<b>9,231,104</b>	<b>8,730,390</b>	<b>10,950,113</b>	<b>11,228,522</b>	<b>9,992,383</b>

# Personnel

## Agency: DEPARTMENT OF HUMAN SERVICES

### Child Support Enforcement

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ACCOUNTANT	1.0	52,609	0.0	0
ASSOCIATE DIRECTOR- REVENUE SERVICES (CHILD SUPPORT)	1.0	163,340	1.0	163,340
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	1.0	97,331	1.0	97,331
CHILD SUPPORT ADMINISTRATIVE OFFICER	7.0	416,534	7.0	416,534
CHILD SUPPORT ENFORCEMENT AGENT I	6.0	269,962	6.0	269,962
CHILD SUPPORT ENFORCEMENT AGENT II	24.0	1,163,531	24.0	1,310,949
COMMUNITY PROGRAM LIAISON WORKER	1.0	42,781	1.0	42,781
CUSTOMER SERVICE AIDE (DHS)	1.0	35,487	1.0	35,487
DATA CONTROL CLERK	1.0	47,613	0.0	0
EXECUTIVE ASSISTANT	1.0	41,977	1.0	41,977
INTERDEPARTMENTAL PROJECT MANAGER	1.0	82,378	1.0	82,378
INTERPRETER (SPANISH)	1.0	48,642	1.0	48,642
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	1.0	53,360	0.0	0
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	1.0	70,559	0.0	0
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	1.0	103,393	1.0	103,393
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	2.0	151,851	2.0	151,851
SENIOR WORD PROCESSING TYPIST	4.0	136,635	4.0	136,635
SOCIAL CASE WORKER	2.0	88,893	2.0	88,893
SUPERVISOR- FAMILY SUPPORT AND DOMESTIC RELATIONS UNIT	3.0	272,390	3.0	272,390
<b>Subtotal Classified</b>	<b>60.0</b>	<b>3,339,266</b>	<b>56.0</b>	<b>3,262,542</b>
<b>Subtotal</b>	<b>60.0</b>	<b>3,339,266</b>	<b>56.0</b>	<b>3,262,542</b>
Transfer In		0		224,139
Overtime (1.5)		60,500		60,500
Seasonal/Special Salaries/Wages		0		10,700
Turnover		(78,155)		(78,216)
<b>Total Salaries</b>		<b>3,321,610</b>		<b>3,479,661</b>

# Personnel

## Agency: DEPARTMENT OF HUMAN SERVICES

### Child Support Enforcement

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		248,395		261,571
Health Benefits		783,917		779,597
Payroll Accrual		18,723		19,576
Retiree Health		195,015		203,825
Retirement		839,548		919,178
<b>Subtotal</b>		<b>2,085,598</b>		<b>2,183,747</b>
<b>Total Salaries and Benefits</b>	<b>60.0</b>	<b>5,407,208</b>	<b>56.0</b>	<b>5,663,408</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>90,120</b>		<b>101,132.29</b>
Statewide Benefit Assessment		136,967		156,785
<b>Payroll Costs</b>	<b>60.0</b>	<b>5,544,175</b>	<b>56.0</b>	<b>5,820,193</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		9,000		0
Information Technology		2,855,147		1,375,839
Legal Services		320,000		320,000
Management & Consultant Services		717,474		718,474
Medical Services		30,000		30,000
Other Contracts		109,800		111,800
<b>Subtotal</b>		<b>4,041,421</b>		<b>2,556,113</b>
<b>Total Personnel</b>	<b>60.0</b>	<b>9,585,596</b>	<b>56.0</b>	<b>8,376,306</b>
<b>Distribution by Source of Funds</b>				
General Revenue		2,782,894		1,421,932
Federal Funds		6,802,702		6,954,374
<b>Total All Funds</b>		<b>9,585,596</b>		<b>8,376,306</b>

## Program Summary

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**Agency: DEPARTMENT OF HUMAN SERVICES**

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### Individual and Family Support

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#### Mission

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

#### Description

The Individual and Family Support (IFS) Program provides policy and program development, management, monitoring and evaluation, systems development, and financial administration for the full scope of social service programs administered by the Department of Human Services. The Individual and Family Support Program is responsible for ensuring that the services affecting all populations are provided in accordance with state and federal mandates. The IFS program is bifurcated into two distinct entities: the Division of Economic Support and the Office of Rehabilitation Services (ORS).

The Division of Economic Support has the responsibility for the operational planning, direction, coordination, and implementation of programs such as Rhode Island Works (RIW), the Child Care Assistance Program, General Public Assistance, the Supplemental Nutrition Assistance Program (SNAP), the 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 enter or re-enter the workforce and attain competitive and career-oriented employment. Under the auspices of the Rehabilitation Act of 1973 and RIGL 40-12, ORS supplies this population with a broad range of vocational supports including; evaluation and assessment, counseling, career development, and job placement. 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. ORS administers the Services for the Blind and Visually Impaired (SBVI) program and the Disability Determination Services Unit (RIDDS). ORS developed and administers the State Plan for Assistive Technology. ORS also jointly developed the State Plan for Independent Living with the Statewide Independent Living Council. The new, web-based eligibility system that was launched in September of 2016 by DHS will enable the customers to access their benefit and case information 24/7 for many programs involved with IFS; Rhode Island Works, Child Care Assistance Program, General Public Assistance and Supplemental Nutrition Assistance Program. Customers may now report changes and check status of their benefits online in order to stay up-to-date with their service requirements.

#### 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.

# Budget

## Agency: DEPARTMENT OF HUMAN SERVICES

### Individual and Family Support

<b>Expenditures by Sub Program</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Enacted Budget</b>	<b>2018 Revised Budget</b>	<b>2019 Recommended</b>
Operations	144,642,687	115,538,450	124,685,948	131,821,971	140,100,306
<b>Total Expenditures</b>	<b>144,642,687</b>	<b>115,538,450</b>	<b>124,685,948</b>	<b>131,821,971</b>	<b>140,100,306</b>
<b>Expenditures by Object</b>					
Salary and benefits	39,854,573	40,151,388	40,176,156	49,052,865	53,390,142
Contract Professional Services	10,672,861	7,414,510	8,663,441	7,267,842	10,007,857
Operating supplies and Expenses	12,377,320	11,494,599	10,103,035	10,103,286	10,100,966
Assistance And Grants	78,679,046	52,824,789	60,507,385	60,234,778	61,134,682
Aid To Local Units Of Government	2,906	0	0	0	0
<b>Subtotal: Operating</b>	<b>141,586,706</b>	<b>111,885,287</b>	<b>119,450,017</b>	<b>126,658,771</b>	<b>134,633,647</b>
Capital Purchases And Equipment	215,483	251,539	230,243	402,213	460,521
Operating Transfers	2,840,498	3,401,624	5,005,688	4,760,987	5,006,138
<b>Subtotal: Other</b>	<b>3,055,981</b>	<b>3,653,163</b>	<b>5,235,931</b>	<b>5,163,200</b>	<b>5,466,659</b>
<b>Total Expenditures</b>	<b>144,642,687</b>	<b>115,538,450</b>	<b>124,685,948</b>	<b>131,821,971</b>	<b>140,100,306</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	21,333,226	20,364,220	20,663,169	25,013,415	22,214,417
Federal Funds	118,063,379	90,387,434	99,042,651	101,613,527	105,699,751
Restricted Receipts	309,920	204,730	386,650	431,551	7,422,660
Operating Transfers from Other Funds	4,936,163	4,349,062	4,593,478	4,593,478	4,593,478
Other Funds	(1)	233,004	0	170,000	170,000
<b>Total Expenditures</b>	<b>144,642,687</b>	<b>115,538,450</b>	<b>124,685,948</b>	<b>131,821,971</b>	<b>140,100,306</b>

# Personnel

## Agency: DEPARTMENT OF HUMAN SERVICES

### Individual and Family Support

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ADMINISTRATIVE OFFICER	0.8	37,543	0.0	0
ADMINISTRATOR- FAMILY AND ADULT SERVICES	2.8	309,009	2.0	242,817
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	2.0	193,831	2.0	193,831
ADMINISTRATOR- FINANCIAL MANAGEMENT	0.8	69,221	0.0	0
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	0.0	0	1.0	93,347
ADMINISTRATOR OF VOCATIONAL REHABILITATION	3.0	314,051	3.0	314,051
ADMINISTRATOR- OPERATIONS MANAGEMENT	0.8	95,235	1.0	121,878
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	1.6	183,605	1.0	128,180
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	1.0	77,567	1.0	77,567
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	1.2	121,064	2.0	211,458
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	1.0	95,187	2.0	166,795
ASSISTANT ADMINISTRATOR OF VOCATIONAL REHAB (DIS DETER)	1.0	88,613	1.0	88,613
ASSISTANT ADMINISTRATOR OF VOCATIONAL REHAB (REHAB)	3.0	277,517	3.0	277,517
ASSISTANT BUSINESS MANAGEMENT OFFICER	2.0	84,745	0.0	0
ASSISTANT TO THE DIRECTOR (DHS)	1.0	70,854	0.0	0
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES	1.7	234,270	2.0	270,167
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	1.4	167,866	1.0	121,889
ASSOCIATE DIRECTOR (DHS) PROGRAM OPERATIONS	1.4	171,611	1.0	132,789
BUSINESS MANAGEMENT OFFICER	1.0	59,036	1.0	59,036
CASE AIDE	2.8	124,140	3.0	132,772
CASEWORK SUPERVISOR	7.2	540,695	8.0	601,200
CHIEF CASE WORK SUPERVISOR	0.8	76,987	1.0	98,525
CHIEF CLERK	1.8	91,940	1.0	101,828
CHIEF HUMAN SERVICES BUSINESS OFFICER	2.8	169,803	0.0	0
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	3.3	299,320	4.0	366,535
CHIEF IMPLEMENTATION AIDE	3.3	183,265	4.0	226,575
CHIEF OF INFORMATION AND PUBLIC RELATIONS	1.5	87,116	2.0	118,262
CHIEF PROGRAM DEVELOPMENT	3.4	283,269	4.0	325,502
CHIEF PUBLIC AFFAIRS OFFICER	0.8	62,320	0.0	0
CLERK SECRETARY	1.7	71,305	2.0	84,719

# Personnel

## Agency: DEPARTMENT OF HUMAN SERVICES

### Individual and Family Support

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
CLINICAL TRAINING SPECIALIST	3.7	319,672	2.0	173,002
COMMUNITY RELATIONS LIAISON OFFICER	0.8	81,318	0.0	0
CUSTOMER SERVICE AIDE (DHS)	23.0	830,106	26.0	946,728
CUSTOMER SERVICE SPECIALIST I	1.0	37,270	1.0	37,270
DATA CONTROL CLERK	2.9	161,471	0.0	0
DATA ENTRY OPERATOR	1.0	35,487	1.0	35,487
ELIGIBILITY TECHNICIAN	167.1	7,015,607	198.0	9,217,402
EMPLOYMENT AND CAREER ADVISOR	22.3	1,250,750	24.0	1,250,750
EXECUTIVE ASSISTANT	1.5	59,547	1.0	41,977
FISCAL MANAGEMENT OFFICER	0.8	53,976	0.0	0
HUMAN SERVICES BUSINESS OFFICER	4.9	258,641	1.0	45,972
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	4.2	293,596	1.0	79,282
INFORMATION AIDE	2.0	82,780	1.0	45,910
INTERDEPARTMENTAL PROJECT MANAGER	1.5	130,221	1.0	88,586
INTERPRETER (PORTUGUESE)	0.8	33,302	1.0	42,618
INTERPRETER (SPANISH)	4.7	202,040	6.0	258,562
JUNIOR RESOURCE SPECIALIST	2.0	107,375	1.0	56,039
MANAGEMENT ASSISTANCE SUPERVISOR	2.6	178,447	2.0	139,303
MOTOR VEHICLE OPERATOR EXAMINER	1.0	42,418	0.0	0
OFFICE MANAGER	0.8	47,653	0.0	0
PERIPATHOLOGIST	1.0	91,690	1.0	91,690
PRINCIPAL CLERK	0.8	30,425	1.0	38,937
PRINCIPAL CLERK-TYPIST	1.7	61,507	2.0	72,312
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	2.4	170,122	0.0	0
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	5.9	507,332	8.0	668,485
PRINCIPAL PREAUDIT CLERK	0.9	31,891	0.0	0
PRODUCTIVITY PROJECT DIRECTOR	3.8	243,762	4.0	257,245
PROGRAMMING SERVICES OFFICER	4.0	279,000	4.0	279,000
PROPERTY CONTROL AND SUPPLY OFFICER	1.0	41,662	1.0	41,662
QUALITY CONTROL REVIEWER	5.9	357,390	7.0	407,851
REGIONAL MANAGER (DHS)	1.8	214,987	2.0	240,985
REHABILITATION COUNSELOR	32.0	1,907,441	32.0	1,907,441
REHABILITATIVE TEACHER OF BLIND	1.0	49,030	1.0	49,030
SENIOR CASE WORK SUPERVISOR	7.2	496,274	9.0	618,222
SENIOR CLERK	0.7	29,050	1.0	41,500
SENIOR ELIGIBILITY TECHNICIAN	15.1	763,755	19.0	962,441

# Personnel

## Agency: DEPARTMENT OF HUMAN SERVICES

### Individual and Family Support

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
SENIOR FOOD SERVICE ADMINISTRATOR	1.0	62,568	1.0	62,568
SENIOR HUMAN SERVICES BUSINESS OFFICER	2.0	120,815	0.0	0
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	14.9	1,020,369	19.0	1,319,027
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	0.7	56,285	1.0	86,194
SENIOR REHABILITATION COUNSELOR (DISABILITY DETER.)	7.0	532,351	7.0	532,351
SENIOR REHABILITATION COUNSELOR (REHABILITATION)	1.0	80,111	1.0	80,111
SENIOR RESOURCE SPECIALIST	3.0	198,790	3.0	198,790
SENIOR SYSTEMS ANALYST	0.7	49,623	1.0	70,890
SENIOR TELEPHONE OPERATOR	1.0	45,630	1.0	45,630
SENIOR WORD PROCESSING TYPIST	2.0	80,435	3.0	119,371
SOCIAL CASE WORKER	34.9	2,332,204	34.0	2,141,107
SOCIAL CASE WORKER II	5.2	341,888	4.0	260,370
SUPERVISING ELIGIBILITY TECHNICIAN	20.2	1,391,008	25.0	1,705,901
SUPERVISOR OF VOCATIONAL REHABILITATION (DISAB. DETER.)	3.0	273,014	3.0	273,014
SUPERVISOR OF VOCATIONAL REHABILITATION (REHAB.)	9.0	761,453	9.0	761,453
VOCATIONAL REHABILITATION COUNSELOR FOR THE DEAF	1.0	81,529	1.0	81,529
VOCATIONAL REHABILITATION COUNSELOR I	27.0	1,539,776	27.0	1,539,776
VOCATIONAL REHABILITATION COUNSELOR II	13.0	883,851	13.0	883,851
<b>Subtotal Classified</b>	<b>536.5</b>	<b>30,989,680</b>	<b>565.0</b>	<b>32,853,473</b>
<b>Unclassified</b>				
CENTRAL MAIL ROOM CLERK	0.7	25,108	1.0	36,462
DIRECTOR- DEPARTMENT OF HUMAN SERVICES	0.7	92,961	0.0	0
SEASONAL CUSTOMER SERVICE AIDE	0.0	0	0.0	66,358
SPECIAL ASSISTANT	0.7	45,674	0.0	0
<b>Subtotal Unclassified</b>	<b>2.1</b>	<b>163,743</b>	<b>1.0</b>	<b>102,820</b>
<b>Subtotal</b>	<b>538.6</b>	<b>31,153,423</b>	<b>566.0</b>	<b>32,956,293</b>
Transfer Out		0		(6,435,756)
Transfer In		0		5,530,191
Regular Wages		0		909,066
Salaries Adjustment		0		(83,778)

# Personnel

## Agency: DEPARTMENT OF HUMAN SERVICES

### Individual and Family Support

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Overtime (1.5)		787,653		1,551,410
Seasonal/Special Salaries/Wages		0		211,716
Turnover		(2,719,106)		(3,310,609)
<b>Total Salaries</b>		<b>29,221,968</b>		<b>32,045,271</b>
<b>Benefits</b>				
FICA		2,170,449		2,334,550
Health Benefits		7,325,402		7,648,448
Payroll Accrual		162,099		172,666
Retiree Health		1,685,698		1,747,227
Retirement		7,303,275		8,097,997
<b>Subtotal</b>		<b>18,646,923</b>		<b>20,000,888</b>
<b>Total Salaries and Benefits</b>	<b>538.6</b>	<b>47,868,891</b>	<b>566.0</b>	<b>52,046,159</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>88,875</b>		<b>91,954.34</b>
Statewide Benefit Assessment		1,183,974		1,343,983
<b>Payroll Costs</b>	<b>538.6</b>	<b>49,052,865</b>	<b>566.0</b>	<b>53,390,142</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		17,632		16,095
Clerical and Temporary Services		1,470,919		1,307,725
Information Technology		1,903,015		3,556,225
Legal Services		261,540		260,245
Management & Consultant Services		500,553		507,042
Medical Services		2,264,130		3,367,630
Other Contracts		846,234		969,860
Training and Educational Services		3,819		23,035
<b>Subtotal</b>		<b>7,267,842</b>		<b>10,007,857</b>
<b>Total Personnel</b>	<b>538.6</b>	<b>56,320,707</b>	<b>566.0</b>	<b>63,397,999</b>
<b>Distribution by Source of Funds</b>				
General Revenue		16,996,088		15,449,788
Federal Funds		39,324,619		42,117,201
Restricted Receipts		0		5,831,010
<b>Total All Funds</b>		<b>56,320,707</b>		<b>63,397,999</b>

## Program Summary

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**Agency: DEPARTMENT OF HUMAN SERVICES**

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### Veterans Affairs

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#### Mission

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

#### Description

The Office of Veterans Affairs serves eligible Rhode Island Veterans, their surviving spouses, and dependents. It executes this mission through (1) the RI Veterans Home, (2) the RI Veterans Memorial Cemetery, and (3) the RI Veterans Resource Center. About 68,000 veterans live in RI.

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. There is an ambulatory care unit as well as two "Special Needs Unit" for those veterans who are coping with the effects of any one of the many dementia conditions. Additional services include: dental, x-ray and pharmacy services and transportation to and from the Veterans Administration Hospital clinics in Providence. The Rhode Island Veterans Home has an average census of about 190 residents. Operating costs are funded through a combination of general and federal revenue as well as an average of \$4.2 million from resident assessments.

In November 2012, Rhode Island voters approved a \$94 million bond for a new 208-bed home to serve the state's Veterans. The new Home is being built with a single-story design to retain a residential feel and give a sense of living in a "neighborhood." Site work and initial construction began in 2015. Since that time, all six "neighborhoods" are substantially complete. Residents will be moving into the new home December 2017.

The Office of Veterans Affairs continues to maintain the Rhode Island Veterans Memorial Cemetery (RIVMC). Situated on 280 acres in Exeter, it is a dignified and solemn resting place for Rhode Island Veterans and their eligible spouses or dependents. The cemetery averages about 100 interments each month and is one of the busiest state Veterans cemeteries in the nation.

The Rhode Island Office of Veterans Affairs also serves as a central hub to provide assistance and access to resources to those who have served in the Armed Forces, as well as their families. The new office in Warwick serves as the headquarters and the new Veterans Resource Center. Case managers help Veterans and their loved ones with a broad range of federal, state, and nonprofit/community-based programs.

#### Statutory History

Chapters 17, 24, and 25 of Title 30 of the Rhode Island General Laws established the Division of Veterans Affairs.

## Budget

Agency: DEPARTMENT OF HUMAN SERVICES

### Veterans Affairs

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Operations	29,178,861	80,649,468	42,054,204	44,631,452	34,006,646
<b>Total Expenditures</b>	<b>29,178,861</b>	<b>80,649,468</b>	<b>42,054,204</b>	<b>44,631,452</b>	<b>34,006,646</b>
<b>Expenditures by Object</b>					
Salary and benefits	23,357,504	24,073,358	24,981,691	24,078,511	24,961,774
Contract Professional Services	2,725,232	3,352,178	3,359,780	4,339,780	3,339,780
Operating supplies and Expenses	2,750,638	3,498,301	2,919,487	5,430,915	5,499,846
Assistance And Grants	130,442	178,409	205,246	205,246	205,246
<b>Subtotal: Operating</b>	<b>28,963,816</b>	<b>31,102,247</b>	<b>31,466,204</b>	<b>34,054,452</b>	<b>34,006,646</b>
Capital Purchases And Equipment	215,045	49,547,221	10,588,000	10,577,000	0
<b>Subtotal: Other</b>	<b>215,045</b>	<b>49,547,221</b>	<b>10,588,000</b>	<b>10,577,000</b>	<b>0</b>
<b>Total Expenditures</b>	<b>29,178,861</b>	<b>80,649,468</b>	<b>42,054,204</b>	<b>44,631,452</b>	<b>34,006,646</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	20,225,326	20,152,001	20,601,826	22,780,602	23,140,211
Federal Funds	7,687,925	58,963,558	19,211,211	20,141,097	9,552,957
Restricted Receipts	1,265,610	1,533,908	2,241,167	1,709,753	1,313,478
<b>Total Expenditures</b>	<b>29,178,861</b>	<b>80,649,468</b>	<b>42,054,204</b>	<b>44,631,452</b>	<b>34,006,646</b>

## Personnel

### Agency: DEPARTMENT OF HUMAN SERVICES

#### Veterans Affairs

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	1.0	93,347	0.0	0
ADMINISTRATOR R.I. VETERANS' HOME	1.0	108,002	1.0	108,002
ASSISTANT BUSINESS MANAGEMENT OFFICER	2.0	95,333	0.0	0
ASSISTANT MEDICAL PROGRAM DIRECTOR	2.0	361,429	2.0	361,429
CEMETERY SPECIALIST	5.0	196,732	5.0	196,732
CHIEF CLERK	1.0	41,641	1.0	41,641
CHIEF FAMILY HEALTH SYSTEMS	1.0	91,601	0.0	0
CHIEF- VETERANS' AFFAIRS	2.0	134,072	2.0	134,072
CLINICAL ADMINISTRATOR (MHRH)	1.0	98,014	1.0	98,014
CLINICAL SOCIAL WORKER	4.0	311,741	4.0	311,741
COOK	5.0	187,225	5.0	187,225
COOK'S HELPER	21.0	775,407	21.0	775,407
CUSTOMER SERVICE AIDE (DHS)	2.0	70,963	1.0	37,261
DIETITIAN	2.0	86,902	2.0	86,902
EXECUTIVE ASSISTANT	1.0	40,660	1.0	40,660
EXECUTIVE NURSE - ELEANOR SLATER HOSPITAL	1.0	123,757	1.0	123,757
FISCAL CLERK	1.0	75,215	0.0	0
GROUP WORKER	6.0	291,665	6.0	291,665
IMPLEMENTATION AIDE	2.0	95,810	2.0	95,810
INFECTION CONTROL NURSE	1.0	91,518	1.0	91,518
INFORMATION AIDE	1.0	39,678	0.0	0
INSTITUTION ATTENDANT (VETERANS' HOME)	87.0	3,037,686	87.0	3,537,686
INTERDEPARTMENTAL PROJECT MANAGER	2.0	178,992	1.0	90,406
LABORATORY TECHNICIAN	1.0	44,541	1.0	44,541
LICENSED PRACTICAL NURSE	14.0	838,826	14.0	838,826
MAINTENANCE SUPERINTENDENT	1.0	58,344	1.0	58,344
MANAGER OF NURSING SERVICES	1.0	98,106	1.0	98,106
MEDICAL RECORDS TECHNICIAN	1.0	48,034	1.0	48,034
NURSING INSTRUCTOR	1.0	91,518	1.0	91,518
PHARMACY AIDE II	3.0	136,367	3.0	136,367
PHYSICIAN II (GENERAL)	1.0	119,744	1.0	119,744
PRINCIPAL CLERK-TYPIST	1.0	38,937	1.0	38,937
PRINCIPAL COOK	1.0	41,376	1.0	41,376
PRINCIPAL DIETITIAN	1.0	75,539	1.0	75,539
REGISTERED NURSE A	13.0	1,145,537	13.0	1,045,537
REGISTERED NURSE B	20.1	1,877,464	20.1	1,633,847
SENIOR CEMETERY SPECIALIST	1.0	38,933	1.0	38,933

## Personnel

### Agency: DEPARTMENT OF HUMAN SERVICES

#### Veterans Affairs

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
SENIOR CLERK-TYPIST	1.0	33,637	1.0	33,637
SENIOR FOOD SERVICE ADMINISTRATOR	1.0	68,236	1.0	68,236
SENIOR FOOD SERVICE AIDE	1.0	46,227	1.0	46,227
SENIOR INSTITUTION ATTENDANT	3.0	133,325	3.0	133,325
SENIOR LABORATORY TECHNICIAN	1.0	44,230	1.0	44,230
SENIOR RECONCILIATION CLERK	1.0	44,556	1.0	44,556
SENIOR X-RAY TECHNOLOGIST	1.0	51,643	1.0	51,643
STOREKEEPER	1.0	41,662	1.0	41,662
SUPERVISING ACTIVITIES THERAPIST	1.0	74,793	1.0	74,793
SUPERVISING REGISTERED NURSE A	7.0	675,566	7.0	675,566
SUPERVISING REGISTERED NURSE B	3.0	304,658	3.0	304,658
SUPERVISOR OF THERAPEUTIC ACTIVITIES	1.0	84,283	1.0	84,283
<b>Subtotal Classified</b>	<b>234.1</b>	<b>12,883,472</b>	<b>226.1</b>	<b>12,522,392</b>
<b>Unclassified</b>				
CEMETARY AIDE	5.0	99,840	5.0	99,840
DIRECTOR- DIVISION OF VETERANS' AFFAIRS	1.0	122,186	1.0	122,186
GARDENER	1.0	35,630	1.0	35,630
MOTOR EQUIPMENT OPERATOR	2.0	92,398	2.0	92,398
SEAS INSTITUTION ATT (VETS HOME)	0.0	344,217	1.0	176,237
SENIOR MAINTENANCE TECHNICIAN	1.0	42,853	1.0	42,853
<b>Subtotal Unclassified</b>	<b>10.0</b>	<b>737,124</b>	<b>11.0</b>	<b>569,145</b>
<b>Subtotal</b>	<b>244.1</b>	<b>13,620,596</b>	<b>237.1</b>	<b>13,091,537</b>
Transfer Out		0		(69,930)
Transfer In		0		534,934
Overtime (1.5)		2,331,428		2,654,830
Seasonal/Special Salaries/Wages		0		212,977
Turnover		(827,976)		(1,190,590)
<b>Total Salaries</b>		<b>15,124,048</b>		<b>15,471,672</b>
<b>Benefits</b>				
FICA		1,048,380		1,071,395
Health Benefits		3,010,565		3,305,042
Payroll Accrual		79,267		78,597
Retiree Health		824,409		792,816
Retirement		3,412,825		3,632,418
<b>Subtotal</b>		<b>8,375,446</b>		<b>8,880,268</b>

## Personnel

### Agency: DEPARTMENT OF HUMAN SERVICES

#### Veterans Affairs

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>	<b>244.1</b>	<b>23,499,494</b>	<b>237.1</b>	<b>24,351,940</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>96,270</b>		<b>102,707.47</b>
Statewide Benefit Assessment		579,017		609,834
<b>Payroll Costs</b>	<b>244.1</b>	<b>24,078,511</b>	<b>237.1</b>	<b>24,961,774</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		682,864		482,864
Clerical and Temporary Services		1,254		1,254
Design and Engineering Services		1,100,000		300,000
Information Technology		103,500		103,500
Legal Services		6,093		6,093
Medical Services		2,252,901		2,252,901
Other Contracts		193,168		193,168
<b>Subtotal</b>		<b>4,339,780</b>		<b>3,339,780</b>
<b>Total Personnel</b>	<b>244.1</b>	<b>28,418,291</b>	<b>237.1</b>	<b>28,301,554</b>
<b>Distribution by Source of Funds</b>				
General Revenue		18,254,855		18,545,533
Federal Funds		9,146,722		9,058,582
Restricted Receipts		1,016,714		697,439
<b>Total All Funds</b>		<b>28,418,291</b>		<b>28,301,554</b>

## Program Summary

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**Agency: DEPARTMENT OF HUMAN SERVICES**

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### Health Care Eligibility

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#### **Mission**

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

#### **Description**

The Health Care Eligibility program of the Department of Human Services is responsible for determining the eligibility of Rhode Islanders who apply for Medical Assistance (Medicaid). Authorized under Title XIX of the Social Security Act, Medicaid is an entitlement program administered by states to provide medical benefits to low income persons who are aged, blind, or disabled, to low income children and families, and to qualifying low income persons without dependent children. States determine eligibility criteria, covered services, and provide reimbursement rates within certain federal guidelines.

Long-Term Care services are designed to meet the needs of individuals who are aged (65 and older), blind or disabled (ABD) under the Medicaid State Plan, who will receive benefits for institutional and/or home and community-based long term care services including an option for self-direction. Primary care for this population will be provided through care management programs administered by the Executive Office of Health and Human Services.

#### **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.

## Budget

### Agency: DEPARTMENT OF HUMAN SERVICES

#### Health Care Eligibility

<b>Expenditures by Sub Program</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Enacted Budget</b>	<b>2018 Revised Budget</b>	<b>2019 Recommended</b>
Operations	21,098,519	17,279,438	14,046,789	15,709,435	15,356,646
<b>Total Expenditures</b>	<b>21,098,519</b>	<b>17,279,438</b>	<b>14,046,789</b>	<b>15,709,435</b>	<b>15,356,646</b>
<b>Expenditures by Object</b>					
Salary and benefits	17,408,296	15,822,303	12,717,732	12,405,358	12,049,175
Contract Professional Services	1,049,816	473,153	276,326	202,400	275,800
Operating supplies and Expenses	2,555,667	970,952	1,052,731	3,101,677	3,031,671
Assistance And Grants	77,978	0	0	0	0
<b>Subtotal: Operating</b>	<b>21,091,757</b>	<b>17,266,408</b>	<b>14,046,789</b>	<b>15,709,435</b>	<b>15,356,646</b>
Capital Purchases And Equipment	6,762	13,030	0	0	0
<b>Subtotal: Other</b>	<b>6,762</b>	<b>13,030</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>21,098,519</b>	<b>17,279,438</b>	<b>14,046,789</b>	<b>15,709,435</b>	<b>15,356,646</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	9,408,231	7,322,521	6,045,119	7,235,776	5,964,525
Federal Funds	11,690,288	9,956,917	8,001,670	8,473,659	9,392,121
<b>Total Expenditures</b>	<b>21,098,519</b>	<b>17,279,438</b>	<b>14,046,789</b>	<b>15,709,435</b>	<b>15,356,646</b>

# Personnel

## Agency: DEPARTMENT OF HUMAN SERVICES

### Health Care Eligibility

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ADMINISTRATIVE OFFICER	0.2	11,016	0.0	0
ADMINISTRATOR- FAMILY AND ADULT SERVICES	2.2	238,037	3.0	304,230
ADMINISTRATOR- FINANCIAL MANAGEMENT	0.2	19,365	0.0	0
ADMINISTRATOR- OPERATIONS MANAGEMENT	0.2	26,643	0.0	0
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	0.4	42,237	0.0	0
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	1.8	184,078	1.0	93,684
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	1.0	71,608	0.0	0
ASSISTANT TO THE DIRECTOR (DHS)	0.1	14,405	0.0	0
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES	0.1	16,138	0.0	0
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	0.3	34,129	0.0	0
ASSOCIATE DIRECTOR (DHS) PROGRAM OPERATIONS	1.6	171,653	1.0	98,105
CASE AIDE	0.2	8,632	0.0	0
CASEWORK SUPERVISOR	3.8	293,284	3.0	232,780
CHIEF CASE WORK SUPERVISOR	0.2	21,538	0.0	0
CHIEF CLERK	0.2	9,888	0.0	0
CHIEF FAMILY HEALTH SYSTEMS	0.0	0	1.0	91,601
CHIEF HUMAN SERVICES BUSINESS OFFICER	0.2	22,324	0.0	0
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0.7	67,215	0.0	0
CHIEF IMPLEMENTATION AIDE	0.6	33,397	0.0	0
CHIEF OF INFORMATION AND PUBLIC RELATIONS	0.4	21,369	0.0	0
CHIEF PROGRAM DEVELOPMENT	0.4	30,393	0.0	0
CHIEF PUBLIC AFFAIRS OFFICER	0.2	17,434	0.0	0
CLERK SECRETARY	0.1	6,031	0.0	0
CLINICAL TRAINING SPECIALIST	1.1	93,250	3.0	253,578
COMMUNITY RELATIONS LIAISON OFFICER	0.2	22,749	0.0	0
CUSTOMER SERVICE AIDE (DHS)	8.0	289,789	3.0	106,288
DATA CONTROL CLERK	0.1	6,110	1.0	47,613
ELIGIBILITY TECHNICIAN	49.9	2,154,128	19.0	952,334
EXECUTIVE ASSISTANT	0.4	14,614	0.0	0
FISCAL MANAGEMENT OFFICER	0.2	15,100	0.0	0
HUMAN SERVICES BUSINESS OFFICER	0.1	8,612	0.0	0
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0.8	53,617	3.0	204,922

## Personnel

### Agency: DEPARTMENT OF HUMAN SERVICES

#### Health Care Eligibility

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
INTERDEPARTMENTAL PROJECT MANAGER	1.4	196,523	1.0	82,378
INTERPRETER (PORTUGUESE)	0.2	9,316	0.0	0
INTERPRETER (SPANISH)	1.3	56,522	0.0	0
MANAGEMENT ASSISTANCE SUPERVISOR	0.4	30,409	1.0	69,553
OFFICE MANAGER	0.2	13,331	0.0	0
PRINCIPAL CLERK	0.2	8,512	0.0	0
PRINCIPAL CLERK-TYPIST	0.3	10,805	0.0	0
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0.6	40,495	0.0	0
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	3.1	255,149	0.0	0
PRINCIPAL PREAUDIT CLERK	0.1	5,192	0.0	0
PRODUCTIVITY PROJECT DIRECTOR	0.8	51,587	0.0	0
QUALITY CONTROL REVIEWER	3.1	189,914	2.0	139,453
REGIONAL MANAGER (DHS)	0.2	25,998	0.0	0
SENIOR CASE WORK SUPERVISOR	1.8	121,947	0.0	0
SENIOR CLERK	0.3	12,450	0.0	0
SENIOR ELIGIBILITY TECHNICIAN	3.9	198,686	0.0	0
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	5.1	360,219	0.0	0
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	0.4	29,909	0.0	0
SENIOR SYSTEMS ANALYST	0.3	21,267	0.0	0
SENIOR WORD PROCESSING TYPIST	2.0	77,873	1.0	38,937
SOCIAL CASE WORKER	25.1	1,368,771	26.0	1,445,385
SOCIAL CASE WORKER II	1.8	119,920	3.0	201,439
SUPERVISING ELIGIBILITY TECHNICIAN	7.8	542,482	3.0	227,588
<b>Subtotal Classified</b>	<b>136.7</b>	<b>7,766,060</b>	<b>75.0</b>	<b>4,589,867</b>
<b>Unclassified</b>				
CENTRAL MAIL ROOM CLERK	0.1	5,105	0.0	0
DIRECTOR- DEPARTMENT OF HUMAN SERVICES	0.1	18,900	0.0	0
SPECIAL ASSISTANT	0.1	9,286	0.0	0
<b>Subtotal Unclassified</b>	<b>0.4</b>	<b>33,291</b>	<b>0.0</b>	<b>0</b>
<b>Subtotal</b>	<b>137.2</b>	<b>7,799,351</b>	<b>75.0</b>	<b>4,589,867</b>
Transfer Out		0		(3,134,157)
Transfer In		0		6,744,706
Regular Wages		0		(909,066)

# Personnel

## Agency: DEPARTMENT OF HUMAN SERVICES

### Health Care Eligibility

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Overtime (1.5)		874,425		880,608
Seasonal/Special Salaries/Wages		0		(53,021)
Turnover		(969,977)		(973,772)
<b>Total Salaries</b>		<b>7,703,801</b>		<b>7,459,047</b>
<b>Benefits</b>				
FICA		521,781		503,376
Health Benefits		1,731,944		1,671,871
Payroll Accrual		38,478		36,883
Retiree Health		400,454		373,719
Retirement		1,725,324		1,716,876
<b>Subtotal</b>		<b>4,417,981</b>		<b>4,302,725</b>
<b>Total Salaries and Benefits</b>	<b>137.2</b>	<b>12,121,782</b>	<b>75.0</b>	<b>11,761,772</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>88,377</b>		<b>156,823.63</b>
Statewide Benefit Assessment		283,576		287,403
<b>Payroll Costs</b>	<b>137.2</b>	<b>12,405,358</b>	<b>75.0</b>	<b>12,049,175</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		10,000		5,000
Clerical and Temporary Services		0		2,600
Information Technology		130,000		130,000
Legal Services		22,400		22,400
Management & Consultant Services		0		55,800
Other Contracts		40,000		60,000
<b>Subtotal</b>		<b>202,400</b>		<b>275,800</b>
<b>Total Personnel</b>	<b>137.2</b>	<b>12,607,758</b>	<b>75.0</b>	<b>12,324,975</b>
<b>Distribution by Source of Funds</b>				
General Revenue		5,662,549		4,533,448
Federal Funds		6,945,209		7,791,527
<b>Total All Funds</b>		<b>12,607,758</b>		<b>12,324,975</b>

## Program Summary

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**Agency: DEPARTMENT OF HUMAN SERVICES**

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### Supplemental Security Income Program

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#### **Mission**

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

#### **Description**

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

## Budget

Agency: DEPARTMENT OF HUMAN SERVICES

### Supplemental Security Income Program

<b>Expenditures by Sub Program</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Enacted Budget</b>	<b>2018 Revised Budget</b>	<b>2019 Recommended</b>
Operations	18,459,143	18,734,401	18,548,119	19,461,600	19,574,400
<b>Total Expenditures</b>	<b>18,459,143</b>	<b>18,734,401</b>	<b>18,548,119</b>	<b>19,461,600</b>	<b>19,574,400</b>
<b>Expenditures by Object</b>					
Assistance And Grants	18,459,143	18,734,401	18,548,119	19,461,600	19,574,400
<b>Subtotal: Operating</b>	<b>18,459,143</b>	<b>18,734,401</b>	<b>18,548,119</b>	<b>19,461,600</b>	<b>19,574,400</b>
<b>Total Expenditures</b>	<b>18,459,143</b>	<b>18,734,401</b>	<b>18,548,119</b>	<b>19,461,600</b>	<b>19,574,400</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	18,459,143	18,734,401	18,548,119	19,461,600	19,574,400
<b>Total Expenditures</b>	<b>18,459,143</b>	<b>18,734,401</b>	<b>18,548,119</b>	<b>19,461,600</b>	<b>19,574,400</b>

## Program Summary

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**Agency: DEPARTMENT OF HUMAN SERVICES**

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### Rhode Island Works

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#### **Mission**

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

#### **Description**

The Rhode Island Works Program (RIW), formerly the Family Independence Program (FIP), provides support including child care and cash payments to needy children and their families. RIW also represents a strong emphasis on requiring families who receive cash assistance to prepare for, and achieve, employment.

When the federal TANF Program was reauthorized under Deficit Reduction Act of 2005, more stringent policies and accountability mandates were implemented such as defining what constitutes TANF countable activities in which recipient parents can engage and new performance-based state penalties were instituted. Rhode Island therefore needed to revamp its Family Independence Act welfare program and in June 2008, the Rhode Island Works Program was enacted. One of the differences between TANF and RI Works is that RI Works has a shorter time limit than the federal TANF program. RI Works allows no more than 24 months in any 60-month period; and has a maximum time limit of 48 months for any family accepted onto cash assistance since May 1, 1997. DHS has incurred penalties as a result of its struggle to meet the Work Participation Rate federal guidelines. As a result, increasing the Work Participation rate for participants in the RIW program has become one of the top goals of DHS.

The emphasis in RIW is to achieve gainful employment and self-sufficiency, with the ultimate outcome of strong, healthy families. RIW promotes work as the source of family income. Child care, health care, and other supportive services are an entitlement to those families pursuing economic independence. While on cash assistance, RIW beneficiaries may participate in intensive work-readiness services if they lack literacy skills, or if they have little or no paid work experience. To further assist RIW parents, opportunities are available to participate in short term vocational training for up to 12 months as long as the program is designed to lead to full time employment. 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.

RIW administers the Youth Success program which has a goal of secondary school graduation for all teen participants so they are prepared to lead productive lives. All of the above supports provide the means by which families can maintain themselves in the workforce over time, thus minimizing recidivism and long-term welfare dependency.

#### **Statutory History**

The Aid to Families with Dependent Children (AFDC) Program, which was initiated in the 1930s as Title IV of the Social Security Act, was 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.

# Budget

Agency: DEPARTMENT OF HUMAN SERVICES

## Rhode Island Works

<b>Expenditures by Sub Program</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Enacted Budget</b>	<b>2018 Revised Budget</b>	<b>2019 Recommended</b>
Child Care	61,579,544	64,935,239	70,408,892	69,810,226	76,672,526
RI Works	25,361,106	25,404,738	22,866,068	24,295,536	25,319,357
<b>Total Expenditures</b>	<b>86,940,650</b>	<b>90,339,977</b>	<b>93,274,960</b>	<b>94,105,762</b>	<b>101,991,883</b>
<b>Expenditures by Object</b>					
Operating supplies and Expenses	10,000	18,222	0	438,136	547,757
Assistance And Grants	86,930,650	90,321,754	93,274,960	93,667,626	101,444,126
<b>Subtotal: Operating</b>	<b>86,940,650</b>	<b>90,339,977</b>	<b>93,274,960</b>	<b>94,105,762</b>	<b>101,991,883</b>
<b>Total Expenditures</b>	<b>86,940,650</b>	<b>90,339,977</b>	<b>93,274,960</b>	<b>94,105,762</b>	<b>101,991,883</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	11,344,527	9,852,840	10,612,819	10,746,659	17,962,073
Federal Funds	75,596,123	80,487,137	82,662,141	83,359,103	84,029,810
<b>Total Expenditures</b>	<b>86,940,650</b>	<b>90,339,977</b>	<b>93,274,960</b>	<b>94,105,762</b>	<b>101,991,883</b>

## Program Summary

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**Agency: DEPARTMENT OF HUMAN SERVICES**

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### State Funded Programs

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#### Mission

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

#### Description

The General Public Assistance (GPA) Program is designed to meet the needs of incapacitated and unemployable persons who are suffering from an illness, injury, or medical condition and do not qualify for other public assistance programs. The GPA "Bridge" program provides interim cash assistance for totally disabled individuals who maintain a pending, but not yet approved application for Supplemental Security Income (SSI). The GPA program also provides subsidized burials and funeral services for indigent persons. At the discretion of the Director of Human Services, very limited cash assistance is available from a special hardship contingency fund. Under state welfare reform statutes, two parent families who had formerly received services from GPA became eligible under FIP (now RIW).

Prior to January 1, 2014, the GPA program also provided for limited medical assistance (known as "GPA Medical" or GMED) to ill or disabled individuals who did not qualify for other federal programs. With the expansion of Medicaid to adults with incomes at or below 138 percent of the federal poverty level, this portion of the program was effectively phased-out.

The Supplemental Nutrition Assistance Program (SNAP) is designed to promote the health and well-being of the Nation's population by raising the levels of nutrition among low-income households. Limited food purchasing power of low-income households greatly contributes to hunger and malnutrition. The SNAP program permits low-income households to obtain a more nutritious diet through normal channels of trade by increasing the purchasing power of all eligible households that apply for participation.

SNAP benefits to eligible households in Rhode Island are funded through the United States Department of Agriculture (USDA). The State and the USDA share in the cost of administering the program, which is maintained by the Individual and Family Support program, with associated budgetary resources housed within that program.

#### Statutory History

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.

## Budget

Agency: DEPARTMENT OF HUMAN SERVICES

### State Funded Programs

<b>Expenditures by Sub Program</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Enacted Budget</b>	<b>2018 Revised Budget</b>	<b>2019 Recommended</b>
Food Stamps - Benefits	275,468,252	268,539,797	282,000,000	282,058,756	282,059,537
General Public Assistance	1,615,258	1,362,653	1,619,382	1,406,400	1,407,400
<b>Total Expenditures</b>	<b>277,083,510</b>	<b>269,902,450</b>	<b>283,619,382</b>	<b>283,465,156</b>	<b>283,466,937</b>
<b>Expenditures by Object</b>					
Operating supplies and Expenses	0	0	0	58,756	59,537
Assistance And Grants	277,083,510	269,902,450	283,619,382	283,406,400	283,407,400
<b>Subtotal: Operating</b>	<b>277,083,510</b>	<b>269,902,450</b>	<b>283,619,382</b>	<b>283,465,156</b>	<b>283,466,937</b>
<b>Total Expenditures</b>	<b>277,083,510</b>	<b>269,902,450</b>	<b>283,619,382</b>	<b>283,465,156</b>	<b>283,466,937</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,535,800	1,226,468	1,558,951	1,335,400	1,336,400
Federal Funds	275,547,710	268,675,981	282,060,431	282,129,756	282,130,537
<b>Total Expenditures</b>	<b>277,083,510</b>	<b>269,902,450</b>	<b>283,619,382</b>	<b>283,465,156</b>	<b>283,466,937</b>

## Program Summary

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**Agency: DEPARTMENT OF HUMAN SERVICES**

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### Elderly Affairs

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#### **Mission**

Dedicated to providing leadership and advocacy in emerging elder issues and to 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.

#### **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. DEA 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.

# Budget

## Agency: DEPARTMENT OF HUMAN SERVICES

### Elderly Affairs

<b>Expenditures by Sub Program</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Enacted Budget</b>	<b>2018 Revised Budget</b>	<b>2019 Recommended</b>
Administrative Services	696,100	726,505	754,113	1,514,275	1,583,272
Program Services	17,940,438	15,806,398	18,735,896	19,267,587	18,870,373
RIPAE	56,006	32,212	120,693	33,000	2,509
<b>Total Expenditures</b>	<b>18,692,544</b>	<b>16,565,115</b>	<b>19,610,702</b>	<b>20,814,862</b>	<b>20,456,154</b>
<b>Expenditures by Object</b>					
Salary and benefits	3,155,547	3,337,367	3,441,322	3,628,638	3,493,035
Contract Professional Services	88,036	39,094	57,545	117,836	117,836
Operating supplies and Expenses	400,427	391,733	375,048	1,313,751	1,329,002
Assistance And Grants	15,039,555	12,787,085	15,730,172	15,748,022	15,509,666
<b>Subtotal: Operating</b>	<b>18,683,565</b>	<b>16,555,280</b>	<b>19,604,087</b>	<b>20,808,247</b>	<b>20,449,539</b>
Capital Purchases And Equipment	8,979	9,835	6,615	6,615	6,615
<b>Subtotal: Other</b>	<b>8,979</b>	<b>9,835</b>	<b>6,615</b>	<b>6,615</b>	<b>6,615</b>
<b>Total Expenditures</b>	<b>18,692,544</b>	<b>16,565,115</b>	<b>19,610,702</b>	<b>20,814,862</b>	<b>20,456,154</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	6,603,320	5,967,371	6,592,188	7,242,281	7,636,741
Federal Funds	12,033,218	10,491,868	12,763,393	13,392,646	12,664,605
Restricted Receipts	56,006	105,876	255,121	179,935	154,808
<b>Total Expenditures</b>	<b>18,692,544</b>	<b>16,565,115</b>	<b>19,610,702</b>	<b>20,814,862</b>	<b>20,456,154</b>

## Personnel

### Agency: DEPARTMENT OF HUMAN SERVICES

#### Elderly Affairs

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ADMINISTRATOR- FINANCIAL MANAGEMENT	1.0	82,669	0.0	0
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	2.0	170,489	2.0	170,489
ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY AFFAIRS	1.0	115,273	1.0	115,273
CHIEF IMPLEMENTATION AIDE	1.0	59,691	1.0	59,691
CHIEF PROGRAM DEVELOPMENT	3.0	226,467	3.0	254,048
CHIEF RESOURCE SPECIALIST	1.0	63,838	1.0	63,838
CUSTOMER SERVICE SPECIALIST III	3.0	181,737	3.0	181,737
HEALTH PROMOTION COORDINATOR	1.0	71,973	1.0	71,973
HUMAN SERVICES BUSINESS OFFICER	1.0	51,515	0.0	0
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	3.0	191,738	3.0	191,738
HUMAN SERVICES PROGRAM PLANNER	2.0	152,827	2.0	152,827
INFORMATION AIDE	1.0	48,801	1.0	48,801
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	1.0	75,199	0.0	0
RESOURCE SPECIALIST	1.0	59,365	1.0	59,365
SENIOR CASE WORK SUPERVISOR	1.0	86,782	1.0	86,782
SENIOR RESOURCE SPECIALIST	1.0	69,139	1.0	69,139
SOCIAL CASE WORKER II	6.0	283,028	6.0	383,028
<b>Subtotal Classified</b>	<b>30.0</b>	<b>1,990,531</b>	<b>27.0</b>	<b>1,908,729</b>
<b>Unclassified</b>				
DIRECTOR DEPARTMENT OF ELDERLY AFFAIRS	1.0	134,984	1.0	134,984
SEAS INSTITUTION ATT (VETS HOME)	0.0	69,928	0.0	0
<b>Subtotal Unclassified</b>	<b>1.0</b>	<b>204,912</b>	<b>1.0</b>	<b>134,984</b>
<b>Subtotal</b>	<b>31.0</b>	<b>2,195,443</b>	<b>28.0</b>	<b>2,043,714</b>
Transfer In		0		279,312
Salaries Adjustment		0		20,350
Seasonal/Special Salaries/Wages		0		(219,877)
<b>Total Salaries</b>		<b>2,195,444</b>		<b>2,123,490</b>

## Personnel

Agency: DEPARTMENT OF HUMAN SERVICES

### Elderly Affairs

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		167,325		158,842
Health Benefits		458,081		442,499
Payroll Accrual		12,454		11,819
Retiree Health		143,808		122,486
Retirement		559,423		539,681
<b>Subtotal</b>		<b>1,341,091</b>		<b>1,275,327</b>
<b>Total Salaries and Benefits</b>	<b>31.0</b>	<b>3,536,535</b>	<b>28.0</b>	<b>3,398,817</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>114,082</b>		<b>121,386.32</b>
Statewide Benefit Assessment		92,103		94,218
<b>Payroll Costs</b>	<b>31.0</b>	<b>3,628,638</b>	<b>28.0</b>	<b>3,493,035</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		275		275
Clerical and Temporary Services		37,231		37,231
Information Technology		45,750		45,750
Other Contracts		34,580		34,580
<b>Subtotal</b>		<b>117,836</b>		<b>117,836</b>
<b>Total Personnel</b>	<b>31.0</b>	<b>3,746,474</b>	<b>28.0</b>	<b>3,610,871</b>
<b>Distribution by Source of Funds</b>				
General Revenue		1,611,454		1,595,452
Federal Funds		1,991,085		1,896,611
Restricted Receipts		143,935		118,808
<b>Total All Funds</b>		<b>3,746,474</b>		<b>3,610,871</b>

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## Agency Summary

### DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

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#### 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 68 licensed agencies and delivered services to more than 50,000 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.

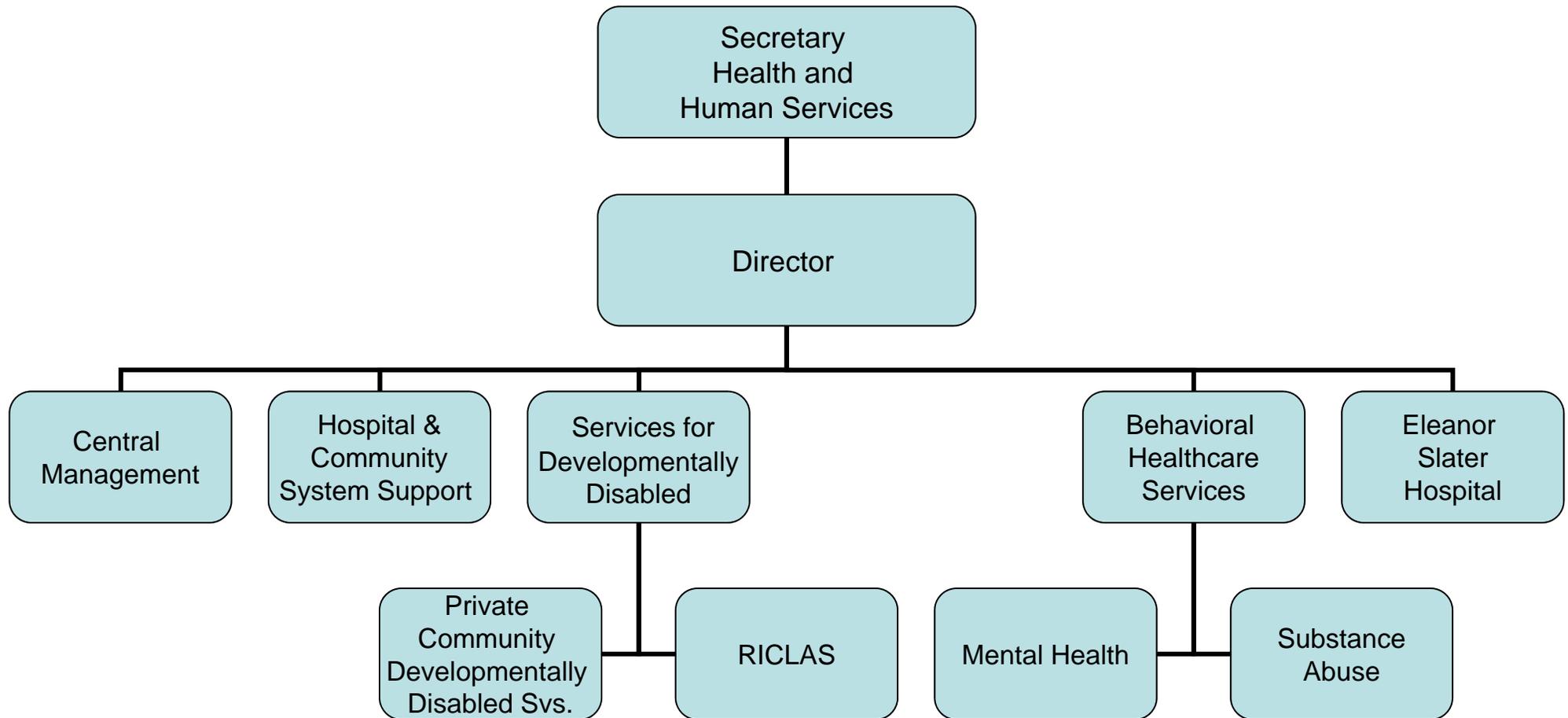
## Budget

### DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<b>Expenditures by Program</b>					
Central Management	1,383,520	1,377,032	1,655,306	2,650,900	2,674,711
Hospital & Community System Support	2,269,638	1,727,405	2,317,954	3,190,577	2,869,849
Services for the Developmentally Disabled	241,939,884	258,901,389	256,907,760	272,207,664	250,808,432
Behavioral Healthcare Services	16,151,840	21,928,981	28,162,439	28,685,341	27,546,084
Hospital & Community Rehabilitation Services	116,830,015	114,952,642	108,046,777	120,444,732	116,844,851
<b>Total Expenditures</b>	<b>378,574,897</b>	<b>398,887,449</b>	<b>397,090,236</b>	<b>427,179,214</b>	<b>400,743,927</b>
<b>Expenditures by Object</b>					
Salary And Benefits	127,506,897	124,022,781	114,304,560	123,016,985	120,078,549
Contract Professional Services	3,851,080	3,642,028	3,263,348	2,276,795	2,050,935
Operating Supplies And Expenses	14,194,558	13,037,095	14,697,742	27,736,861	27,987,184
Assistance And Grants	228,958,241	250,292,572	256,703,925	266,242,702	247,000,099
<b>Subtotal: Operating</b>	<b>374,510,776</b>	<b>390,994,476</b>	<b>388,969,575</b>	<b>419,273,343</b>	<b>397,116,767</b>
Capital Purchases And Equipment	4,064,121	5,534,767	8,120,661	7,905,871	3,627,160
Operating Transfers	0	2,358,206	0	0	0
<b>Subtotal: Other</b>	<b>4,064,121</b>	<b>7,892,973</b>	<b>8,120,661</b>	<b>7,905,871</b>	<b>3,627,160</b>
<b>Total Expenditures</b>	<b>378,574,897</b>	<b>398,887,449</b>	<b>397,090,236</b>	<b>427,179,214</b>	<b>400,743,927</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	176,268,226	182,335,174	176,448,622	191,626,281	179,401,491
Federal Funds	189,591,271	204,677,098	204,267,459	223,190,524	212,970,014
Restricted Receipts	7,497,635	5,369,048	8,509,155	5,178,956	5,072,422
Operating Transfers From Other Funds	5,217,765	6,506,129	7,865,000	7,183,453	3,300,000
<b>Total Expenditures</b>	<b>378,574,897</b>	<b>398,887,449</b>	<b>397,090,236</b>	<b>427,179,214</b>	<b>400,743,927</b>
<b>FTE Authorization</b>	<b>1,419.4</b>	<b>1,352.4</b>	<b>1,319.4</b>	<b>1,352.4</b>	<b>1,319.4</b>

# The Agency

## Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals



# Personnel Agency Summary

## DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified	1,309.2	69,944,392	1,291.4	69,321,591
Unclassified	42.9	4,186,512	28.0	1,870,264
<b>Subtotal</b>	<b>1,352.1</b>	<b>74,130,904</b>	<b>1,319.4</b>	<b>71,191,855</b>
Transfer Out		0		0
Transfer In		0		2,224,818
Regular Wages		0		(1,633,327)
Salaries Adjustment		0		308,918
Overtime (1.5)		13,097,397		10,194,925
Seasonal/Special Salaries/Wages		539,829		777,088
Turnover		(10,172,856)		(4,076,951)
<b>Total Salaries</b>		<b>77,595,276</b>		<b>71,489,606</b>
<b>Benefits</b>				
FICA		5,219,173		5,118,428
Health Benefits		16,006,870		17,653,964
Holiday		1,888,697		2,037,372
Payroll Accrual		357,223		375,550
Retiree Health		3,819,420		4,022,907
Retirement		16,385,566		18,201,553
Workers Compensation		(859,098)		(1,827,430)
<b>Subtotal</b>		<b>42,817,851</b>		<b>45,582,344</b>
<b>Total Salaries and Benefits</b>	<b>1,352.1</b>	<b>120,413,127</b>	<b>1,319.4</b>	<b>117,071,950</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>		<b>89,056</b>		<b>88,731</b>
Statewide Benefit Assessment		2,603,858		3,006,599
<b>Payroll Costs</b>	<b>1,352.1</b>	<b>123,016,985</b>	<b>1,319.4</b>	<b>120,078,549</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		141,528		150,219
Clerical and Temporary Services		87,781		52,800
Information Technology		5,500		5,300
Legal Services		(241,780)		(774,134)
Management & Consultant Services		44,713		470,000
Medical Services		5,272		2,650
Other Contracts		2,232,031		2,144,350
Training and Educational Services		1,750		(250)
<b>Subtotal</b>		<b>2,276,795</b>		<b>2,050,935</b>
<b>Total Personnel</b>	<b>1,352.1</b>	<b>125,293,780</b>	<b>1,319.4</b>	<b>122,129,484</b>

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## Personnel Agency Summary

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### DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue		58,974,363		57,645,439
Federal Funds		65,254,146		63,412,808
Restricted Receipts		1,065,271		1,071,237
<b>Total All Funds</b>		<b>125,293,780</b>		<b>122,129,484</b>

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## Performance Measures

### DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

#### Overtime Expenditures

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2015	2016	2017	2018	2019
<b>Target</b>	15.10	12.00	11.30	9.90	7.90
<b>Actual</b>	15.10	16.30	14.50	0.00	

#### Emergency Department Utilization Rate

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2015	2016	2017	2018	2019
<b>Target</b>	17,365.00	16,497.00	15,757.00	14,969.00	11,857.00
<b>Actual</b>	17,365.00	16,586.00	11,875.00	0.00	

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

The figures below represent the number of individuals receiving MAT for Opioid Use Disorders. [Notes: Targets and 2015 actual have been updated to reflect more accurate data. Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2015	2016	2017	2018	2019
<b>Target</b>	5,583.00	6,141.00	6,755.00	7,431.00	7,847.00
<b>Actual</b>	5,583.00	6,005.00	6,755.00	0.00	

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

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2015	2016	2017	2018	2019
<b>Target</b>	276.00	0.00	299.00	284.00	276.00
<b>Actual</b>	276.00	315.00	299.00	0.00	

## Performance Measures

### DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

#### Person Centered Community Based Integrated Employment

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Target</b>	0.00%	100.00%	100.00%	100.00%	100.00%
<b>Actual</b>	0.00%	68.00%	72.00%	0.00%	

#### Integrated Community Based Family and Residential Settings

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Target</b>	0.00%	0.00%	75.00%	80.00%	71.00%
<b>Actual</b>	0.00%	64.40%	64.00%	0.00%	

## Program Summary

**Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS**

### Central Management

#### Mission

Provide leadership, policy direction, and management guidance to assure the department's mission meets the needs of Rhode Island citizens with disabilities, mental health issues and those with substance use disorders.

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 various communication strategies and through advocacy, emphasizing consumer choice, consumer relations, and family involvement.

#### Description

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

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

#### Statutory History

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

## Budget

### Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

#### Central Management

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Operations	1,383,520	1,377,032	1,655,306	2,650,900	2,674,711
<b>Total Expenditures</b>	<b>1,383,520</b>	<b>1,377,032</b>	<b>1,655,306</b>	<b>2,650,900</b>	<b>2,674,711</b>
<b>Expenditures by Object</b>					
Salary and benefits	1,200,453	1,247,307	1,545,546	990,923	1,371,719
Contract Professional Services	2,003	68,724	12,100	5,587	(14,850)
Operating supplies and Expenses	180,335	61,001	86,460	1,277,201	1,310,092
Assistance And Grants	0	0	3,700	370,953	0
<b>Subtotal: Operating</b>	<b>1,382,791</b>	<b>1,377,032</b>	<b>1,647,806</b>	<b>2,644,664</b>	<b>2,666,961</b>
Capital Purchases And Equipment	729	0	7,500	6,236	7,750
<b>Subtotal: Other</b>	<b>729</b>	<b>0</b>	<b>7,500</b>	<b>6,236</b>	<b>7,750</b>
<b>Total Expenditures</b>	<b>1,383,520</b>	<b>1,377,032</b>	<b>1,655,306</b>	<b>2,650,900</b>	<b>2,674,711</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,383,520	1,377,032	1,655,306	1,925,900	1,940,068
Federal Funds	0	0	0	725,000	734,643
<b>Total Expenditures</b>	<b>1,383,520</b>	<b>1,377,032</b>	<b>1,655,306</b>	<b>2,650,900</b>	<b>2,674,711</b>

## Personnel

### Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

#### Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ADMINISTRATOR III (MHRH)	1.0	93,100	1.0	103,011
ASSOCIATE DIRECTOR I (MHRH)	1.0	84,795	2.0	170,660
CHIEF CLERK	1.0	32,651	1.0	40,761
INTERDEPARTMENTAL PROJECT MANAGER	2.0	194,759	1.0	106,928
PRINCIPAL HEALTH FACILITY SURVEYOR	3.0	186,372	3.0	214,210
PROGRAM PLANNER	1.0	39,713	1.0	47,372
SENIOR HEALTH FACILITY SURVEYOR	1.0	82,941	1.0	56,933
<b>Subtotal Classified</b>	<b>10.0</b>	<b>714,331</b>	<b>10.0</b>	<b>739,876</b>
<b>Unclassified</b>				
DIRECTOR- DEPARTMENT OF BEHAVIORAL HEALTHCARE	1.0	131,064	1.0	141,750
<b>Subtotal Unclassified</b>	<b>1.0</b>	<b>131,064</b>	<b>1.0</b>	<b>141,750</b>
<b>Subtotal</b>	<b>11.0</b>	<b>845,395</b>	<b>11.0</b>	<b>881,626</b>
Transfer Out		0		(40,761)
Transfer In		0		127,926
Regular Wages		0		(48,692)
Salaries Adjustment		0		70,373
Seasonal/Special Salaries/Wages		0		(68,443)
Turnover		(64,991)		(111,645)
<b>Total Salaries</b>		<b>780,403</b>		<b>810,382</b>
<b>Benefits</b>				
FICA		23,005		64,647
Health Benefits		76,050		157,035
Payroll Accrual		2,697		4,853
Retiree Health		18,053		51,077
Retirement		78,037		243,008
<b>Subtotal</b>		<b>197,842</b>		<b>520,620</b>
<b>Total Salaries and Benefits</b>	<b>11.0</b>	<b>978,245</b>	<b>11.0</b>	<b>1,331,002</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>88,931</b>		<b>121,000.18</b>
Statewide Benefit Assessment		12,678		40,717
<b>Payroll Costs</b>	<b>11.0</b>	<b>990,923</b>	<b>11.0</b>	<b>1,371,719</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		321		3,650
Information Technology		0		800
Legal Services		0		200

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## Personnel

**Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL  
DISABILITIES AND HOSPITALS**

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### Central Management

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Medical Services		272		(550)
Other Contracts		4,994		(18,950)
<b>Subtotal</b>		<b>5,587</b>		<b>(14,850)</b>
<b>Total Personnel</b>	<b>11.0</b>	<b>996,510</b>	<b>11.0</b>	<b>1,356,869</b>
<b>Distribution by Source of Funds</b>				
General Revenue		996,510		1,356,869
<b>Total All Funds</b>		<b>996,510</b>		<b>1,356,869</b>

## **Program Summary**

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**Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS**

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

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#### **Mission**

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

#### **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.

## Budget

### Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

#### Hospital & Community System Support

<b>Expenditures by Sub Program</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Enacted Budget</b>	<b>2018 Revised Budget</b>	<b>2019 Recommended</b>
Facilities & Maintenance	426,002	28,474	260,400	623,217	453,861
Financial Management	1,843,636	1,698,931	2,057,554	2,567,360	2,415,988
<b>Total Expenditures</b>	<b>2,269,638</b>	<b>1,727,405</b>	<b>2,317,954</b>	<b>3,190,577</b>	<b>2,869,849</b>
<b>Expenditures by Object</b>					
Salary and benefits	1,767,136	1,668,264	1,979,954	1,945,233	1,848,427
Contract Professional Services	702	2,005	3,700	5,150	650
Operating supplies and Expenses	72,543	33,950	82,200	728,660	712,422
Assistance And Grants	1,044	1,044	1,000	1,000	1,000
<b>Subtotal: Operating</b>	<b>1,841,425</b>	<b>1,705,263</b>	<b>2,066,854</b>	<b>2,680,043</b>	<b>2,562,499</b>
Capital Purchases And Equipment	428,213	22,141	251,100	510,534	307,350
<b>Subtotal: Other</b>	<b>428,213</b>	<b>22,141</b>	<b>251,100</b>	<b>510,534</b>	<b>307,350</b>
<b>Total Expenditures</b>	<b>2,269,638</b>	<b>1,727,405</b>	<b>2,317,954</b>	<b>3,190,577</b>	<b>2,869,849</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,839,981	1,699,985	2,067,954	2,715,793	2,569,849
Operating Transfers from Other Funds	429,657	27,420	250,000	474,784	300,000
<b>Total Expenditures</b>	<b>2,269,638</b>	<b>1,727,405</b>	<b>2,317,954</b>	<b>3,190,577</b>	<b>2,869,849</b>

## Personnel

### Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

#### Hospital & Community System Support

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ADMINISTRATOR- FINANCIAL MANAGEMENT	2.0	191,246	0.0	0
ASSOCIATE ADMINISTRATOR II (MHRH)	2.0	176,846	0.0	0
CHIEF BUSINESS MANAGEMENT OFFICER	1.0	95,212	0.0	0
CODING SPECIALIST/ABTRACTOR	2.0	151,121	2.0	132,507
MEDICAL CARE SPECIALIST	2.0	211,297	0.0	0
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	1.0	82,251	0.0	0
SENIOR RATE ANALYST (COMMUNITY BASED SERVICES)	1.0	61,257	0.0	0
SUPERVISOR OF BILLINGS AND ACCOUNTS RECEIVABLE	1.0	38,059	1.0	59,162
SUPERVISOR OF PATIENTS' RESOURCES AND BENEFITS	1.0	105,008	0.0	0
<b>Subtotal Classified</b>	<b>13.0</b>	<b>1,112,297</b>	<b>3.0</b>	<b>191,669</b>
<b>Unclassified</b>				
SUPERVISING ACCOUNTANT	1.0	68,738	0.0	63,723
<b>Subtotal Unclassified</b>	<b>1.0</b>	<b>68,738</b>	<b>0.0</b>	<b>63,723</b>
<b>Subtotal</b>	<b>14.0</b>	<b>1,181,035</b>	<b>3.0</b>	<b>255,392</b>
Transfer In		0		776,922
Regular Wages		0		(157,498)
Salaries Adjustment		0		238,546
Seasonal/Special Salaries/Wages		0		(71,074)
Turnover		(23,996)		0
<b>Total Salaries</b>		<b>1,157,040</b>		<b>1,042,288</b>
<b>Benefits</b>				
FICA		91,776		91,776
Health Benefits		257,448		256,578
Payroll Accrual		6,908		6,827
Retiree Health		71,736		71,736
Retirement		309,940		324,040
<b>Subtotal</b>		<b>737,808</b>		<b>750,957</b>
<b>Total Salaries and Benefits</b>	<b>14.0</b>	<b>1,894,848</b>	<b>3.0</b>	<b>1,793,245</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>135,346</b>		<b>597,748.33</b>
Statewide Benefit Assessment		50,385		55,182
<b>Payroll Costs</b>	<b>14.0</b>	<b>1,945,233</b>	<b>3.0</b>	<b>1,848,427</b>
<b>Purchased Services</b>				

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## Personnel

**Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL  
DISABILITIES AND HOSPITALS**

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### Hospital & Community System Support

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,650		900
Information Technology		2,000		1,000
Legal Services		500		(50)
Other Contracts		0		(200)
<b>Subtotal</b>		<b>4,150</b>		<b>1,650</b>
<b>Total Personnel</b>	<b>14.0</b>	<b>1,950,383</b>	<b>3.0</b>	<b>1,849,077</b>
<b>Distribution by Source of Funds</b>				
General Revenue		1,950,383		1,849,077
<b>Total All Funds</b>		<b>1,950,383</b>		<b>1,849,077</b>

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## Program Summary

**Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS**

### Services for the Developmentally Disabled

#### Mission

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

#### Description

The Division of Developmental Disabilities funds a statewide network of privately-operated and publicly-operated community supports for adults with developmental 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) implementing policies to facilitate compliance with the new Home and Community Based Services rules and regulations; (b) create transitional policies that streamline the process for youth and adults entering into the DD system and assist participants and families in managing the complexities of transition: youth to adult, transferring among agencies and major life transitions; (c) continue to build system capacity; (d) ensure quality customer service and communications; and (e) continue to implement the Interim Settlement Agreement and the Consent Decree work plan.

#### Statutory History

Titles 40.1 and 43.1 of the Rhode Island General Laws.

## Budget

### Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

#### Services for the Developmentally Disabled

<b>Expenditures by Sub Program</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Enacted Budget</b>	<b>2018 Revised Budget</b>	<b>2019 Recommended</b>
Private Community D.D Services	206,920,630	226,225,368	228,099,891	238,479,489	220,141,775
State Operated Res & Comm Svcs	35,019,254	32,676,021	28,807,869	33,728,175	30,666,657
<b>Total Expenditures</b>	<b>241,939,884</b>	<b>258,901,389</b>	<b>256,907,760</b>	<b>272,207,664</b>	<b>250,808,432</b>
<b>Expenditures by Object</b>					
Salary and benefits	37,555,724	35,734,470	32,312,793	34,395,567	32,624,016
Contract Professional Services	1,024,111	353,540	2,015,784	1,167,382	1,307,234
Operating supplies and Expenses	2,839,290	2,572,875	2,707,459	5,939,160	5,840,903
Assistance And Grants	200,653,791	219,978,722	218,564,724	228,959,290	209,729,279
<b>Subtotal: Operating</b>	<b>242,072,916</b>	<b>258,639,607</b>	<b>255,600,760</b>	<b>270,461,399</b>	<b>249,501,432</b>
Capital Purchases And Equipment	(133,032)	261,782	1,307,000	1,746,265	1,307,000
<b>Subtotal: Other</b>	<b>(133,032)</b>	<b>261,782</b>	<b>1,307,000</b>	<b>1,746,265</b>	<b>1,307,000</b>
<b>Total Expenditures</b>	<b>241,939,884</b>	<b>258,901,389</b>	<b>256,907,760</b>	<b>272,207,664</b>	<b>250,808,432</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	119,314,692	125,070,881	123,584,106	129,180,959	116,720,695
Federal Funds	120,872,202	131,878,921	130,151,094	139,754,820	131,367,987
Restricted Receipts	1,525,001	1,410,226	1,872,560	1,532,250	1,419,750
Operating Transfers from Other Funds	227,989	541,361	1,300,000	1,739,635	1,300,000
<b>Total Expenditures</b>	<b>241,939,884</b>	<b>258,901,389</b>	<b>256,907,760</b>	<b>272,207,664</b>	<b>250,808,432</b>

## Personnel

### Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

#### Services for the Developmentally Disabled

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ADMINISTRATOR- FINANCIAL MANAGEMENT	2.0	173,541	0.0	0
ADMINISTRATOR II (MHRH)	1.0	90,239	1.0	90,239
ADMINISTRATOR I (MHRH)	1.0	74,325	0.0	0
ADMINISTRATOR OF PROGRAM MANAGEMENT (MHRH)	2.0	172,248	2.0	176,280
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	1.0	86,135	3.0	212,235
ASSISTANT BUSINESS MANAGEMENT OFFICER	1.0	53,209	0.0	0
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	1.0	100,483	1.0	98,105
ASSOCIATE ADMINISTRATOR II (MHRH)	1.0	104,185	1.0	94,783
ASSOCIATE DIRECTOR II (MHRH)	1.0	107,615	1.0	109,700
ASSOCIATE DIRECTOR I (MHRH)	3.0	300,256	3.0	311,195
BILLING SPECIALIST	1.0	41,540	0.0	0
BUSINESS MANAGEMENT OFFICER	1.0	65,581	0.0	0
CASEWORK SUPERVISOR II	5.0	434,692	5.0	392,948
CHIEF IMPLEMENTATION AIDE	1.0	68,498	1.0	70,447
CHIEF REGISTERED OCCUPATIONAL THERAPIST (MR/DD)	1.0	89,327	1.0	89,327
CLERK	1.0	46,193	1.0	40,299
CLERK SECRETARY	1.0	50,617	1.0	50,617
CLERK-TYPIST	2.0	76,001	2.0	71,151
CLINICAL PSYCHOLOGIST	3.0	226,567	3.0	217,061
CLINICAL SOCIAL WORKER	1.0	80,362	1.0	71,135
COMMUNITY DIETARY AIDE	7.0	326,625	7.0	314,795
COMMUNITY FACILITIES COMPLIANCE OFFICER	1.0	45,972	1.0	47,224
COMMUNITY HOUSEKEEPING AIDE	6.0	278,540	6.0	275,082
COMMUNITY LIVING AIDE	268.0	11,109,803	267.6	10,896,718
CONSULTANT PUBLIC HEALTH NURSE	1.0	119,688	1.0	114,701
COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES	6.0	359,464	6.0	383,034
DENTAL ASSISTANT	1.0	44,874	1.0	44,948
DEPUTY ADMINISTRATOR (MHRH)	1.0	84,229	1.0	84,229
FISCAL CLERK	1.0	42,618	0.0	0
HUMAN SERVICES BUSINESS OFFICER	1.0	45,972	1.0	35,746
HUMAN SERVICES PROGRAM PLANNER	2.0	143,185	2.0	135,262
INFORMATION AIDE	1.0	43,646	1.0	41,662
LICENSED PRACTICAL NURSE	2.0	142,951	2.0	146,123
MAINTENANCE SUPERINTENDENT	1.0	53,435	1.0	54,116

## Personnel

### Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

#### Services for the Developmentally Disabled

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
PRINCIPAL CLERK-TYPIST	2.0	88,560	1.0	44,996
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	1.0	93,336	0.0	0
PROFESSIONAL SERVICES COORDINATOR	1.0	94,191	1.0	86,342
PROGRAM AIDE	4.0	180,600	4.0	181,517
RATE ANALYST (COMMUNITY BASED SERVICES)	3.7	92,701	1.0	45,972
REGISTERED NURSE A	13.0	1,021,304	13.0	1,023,842
REGISTERED NURSE B	4.0	285,228	4.0	286,644
SENIOR BEHAVIOR SPECIALIST	1.0	40,895	1.0	41,805
SENIOR DIETITIAN	2.0	125,074	2.0	126,540
SOCIAL CASE WORKER II	32.0	2,068,477	30.0	1,898,914
SUPERVISING REGISTERED NURSE A	1.0	101,495	1.0	105,246
SUPERVISOR OF CARE AND DEVELOPMENT SERVICES	12.0	635,833	12.0	630,835
TRAINING OFFICER	1.0	51,515	1.0	51,515
WORKSHOP MANAGER	1.0	63,385	1.0	68,236
<b>Subtotal Classified</b>	<b>408.7</b>	<b>20,225,210</b>	<b>396.6</b>	<b>19,261,566</b>
<b>Unclassified</b>				
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	1.0	102,130	1.0	122,556
ADMINISTRATOR OF COMMUNITY SERVICES (MHRH)	1.0	71,703	1.0	75,995
ASSOCIATE ADMINISTRATOR I (MHRH)	1.0	64,022	1.0	74,325
ASSOCIATE ADMINISTRATOR OF COMM SERV FOR / DEV DISABLED	1.0	61,706	1.0	67,133
COMMUNITY MAINTENANCE TECHNICIAN - ENVIRONMENTAL SERVS	2.0	84,024	2.0	36
DATA ANALYST I	1.0	69,076	0.0	0
<b>Subtotal Unclassified</b>	<b>7.0</b>	<b>452,661</b>	<b>6.0</b>	<b>340,045</b>
<b>Subtotal</b>	<b>415.7</b>	<b>20,677,871</b>	<b>402.6</b>	<b>19,601,611</b>
Transfer In		0		703,221
Regular Wages		0		(945,571)
Overtime (1.5)		4,125,000		2,750,000
Seasonal/Special Salaries/Wages		539,829		334,013
Turnover		(3,331,697)		(192,094)
<b>Total Salaries</b>		<b>22,011,005</b>		<b>19,569,230</b>

## Personnel

### Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

#### Services for the Developmentally Disabled

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		1,134,719		1,366,436
Health Benefits		4,836,720		5,256,579
Holiday		605,000		629,970
Payroll Accrual		97,574		99,420
Retiree Health		1,050,099		1,069,711
Retirement		4,388,092		4,743,490
Workers Compensation		(441,098)		(904,196)
<b>Subtotal</b>		<b>11,671,106</b>		<b>12,261,410</b>
<b>Total Salaries and Benefits</b>	<b>415.7</b>	<b>33,682,111</b>	<b>402.6</b>	<b>31,830,640</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>81,025</b>		<b>79,062.69</b>
Statewide Benefit Assessment		713,456		793,376
<b>Payroll Costs</b>	<b>415.7</b>	<b>34,395,567</b>	<b>402.6</b>	<b>32,624,016</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		93,398		99,510
Clerical and Temporary Services		27,481		50,500
Information Technology		500		500
Legal Services		(242,280)		(774,284)
Management & Consultant Services		44,713		470,000
Medical Services		5,000		3,200
Other Contracts		1,238,570		1,457,808
<b>Subtotal</b>		<b>1,167,382</b>		<b>1,307,234</b>
<b>Total Personnel</b>	<b>415.7</b>	<b>35,562,949</b>	<b>402.6</b>	<b>33,931,250</b>
<b>Distribution by Source of Funds</b>				
General Revenue		16,583,324		15,807,232
Federal Funds		18,919,625		18,064,018
Restricted Receipts		60,000		60,000
<b>Total All Funds</b>		<b>35,562,949</b>		<b>33,931,250</b>

## Program Summary

**Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS**

### Behavioral Healthcare Services

#### Mission

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

#### Description

The Division of Behavioral Healthcare is organized into 4 Units:

##### Policy and Planning and Intergovernmental Relations

The Policy and Planning Unit leads the development of plans, roadmaps, policies and procedures to guide and align the mission and vision of the Division of Behavioral Healthcare and ensure that all programs, policies and practices reflect our core values.

##### Research, Data, Evaluation and Compliance

The Research, Data, Evaluation and Compliance Unit is responsible for the promotion of data-driven decision making for the improvement of quality of care, efficiency of service delivery and integrity of behavioral health programming.

##### Program Services and Community Engagement

The Program Services and Community Engagement Unit will insure that the state's behavioral healthcare service system is responsive to the needs of the consumers, families, allies, advocates and communities we serve and are based on evidence informed/evidence based best practices.

##### Contract Monitoring and Finance

All financial matters for the Division are processed through this Unit. These include: procurements, payments, contracts and fiscal management of grants.

#### Statutory History

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

## Budget

### Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

#### Behavioral Healthcare Services

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Integrated Mental Health Svcs	0	0	0	180,000	100,000
Mental Health	7,215,527	9,734,728	10,984,543	11,312,437	9,701,705
Substance Abuse	8,936,313	12,194,253	17,177,896	17,192,904	17,744,379
<b>Total Expenditures</b>	<b>16,151,840</b>	<b>21,928,981</b>	<b>28,162,439</b>	<b>28,685,341</b>	<b>27,546,084</b>
<b>Expenditures by Object</b>					
Salary and benefits	3,913,336	4,816,004	4,522,520	5,310,470	5,468,585
Contract Professional Services	317,543	723,861	199,438	66,350	8,350
Operating supplies and Expenses	141,695	313,404	214,190	496,075	457,379
Assistance And Grants	11,490,861	15,721,620	22,076,291	21,653,409	21,211,770
<b>Subtotal: Operating</b>	<b>15,863,435</b>	<b>21,574,889</b>	<b>27,012,439</b>	<b>27,526,304</b>	<b>27,146,084</b>
Capital Purchases And Equipment	288,405	354,093	1,150,000	1,159,037	400,000
<b>Subtotal: Other</b>	<b>288,405</b>	<b>354,093</b>	<b>1,150,000</b>	<b>1,159,037</b>	<b>400,000</b>
<b>Total Expenditures</b>	<b>16,151,840</b>	<b>21,928,981</b>	<b>28,162,439</b>	<b>28,685,341</b>	<b>27,546,084</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	2,440,378	4,352,070	2,543,780	2,847,431	3,552,823
Federal Funds	12,538,034	16,432,248	24,368,659	24,578,873	23,493,261
Restricted Receipts	88,127	0	100,000	100,000	100,000
Operating Transfers from Other Funds	1,085,301	1,144,664	1,150,000	1,159,037	400,000
<b>Total Expenditures</b>	<b>16,151,840</b>	<b>21,928,981</b>	<b>28,162,439</b>	<b>28,685,341</b>	<b>27,546,084</b>

## Personnel

### Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

#### Behavioral Healthcare Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ADMINISTRATIVE OFFICER	1.0	66,008	2.0	100,615
ADMINISTRATOR III (MHRH)	1.0	35,637	1.0	98,106
ADMINISTRATOR II (MHRH)	2.0	203,026	2.0	180,478
ADMINISTRATOR I (MHRH)	2.0	184,369	2.0	168,458
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	1.0	86,481	2.0	123,155
ASSOCIATE ADMINISTRATOR II (MHRH)	2.0	202,167	3.0	238,544
ASSOCIATE ADMINISTRATOR- SUB ABUSE CONT MGT & PRG COMP	1.0	88,655	1.0	79,154
ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE POL & PROG DEV	0.0	0	6.0	429,427
ASSOCIATE DIRECTOR I (MHRH)	2.0	244,401	2.0	215,230
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	1.0	95,948	1.0	72,473
CHIEF IMPLEMENTATION AIDE	1.0	25,211	1.0	72,460
COMMUNITY PROGRAM LIAISON WORKER	2.0	119,680	2.0	97,112
CONSULTANT PUBLIC HEALTH NURSE	1.0	109,809	1.0	99,740
DATA CONTROL CLERK	1.0	58,913	1.0	48,236
DATA ENTRY UNIT SUPERVISOR	1.0	78,951	1.0	56,068
EXECUTIVE/ASSOCIATE DIRECTOR (MHRH)	0.0	0	1.0	123,573
HABILITATIVE SERVICES MANAGER	2.0	172,646	2.0	153,574
INFORMATION AIDE	1.0	58,029	1.0	46,954
PROGRAMMING SERVICES OFFICER	1.0	92,348	1.0	67,435
PROGRAM PLANNER	0.0	0	1.0	58,534
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	6.9	614,924	8.0	612,657
<b>Subtotal Classified</b>	<b>29.8</b>	<b>2,537,203</b>	<b>42.0</b>	<b>3,141,984</b>
<b>Unclassified</b>				
ASSISTANT ADMINISTRATIVE OFFICER	2.0	100,261	1.0	42,775
COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT	1.0	79,366	1.0	67,076
NO CLASSIFICATION	8.0	693,803	0.0	0
<b>Subtotal Unclassified</b>	<b>10.9</b>	<b>873,430</b>	<b>2.0</b>	<b>109,851</b>
<b>Subtotal</b>	<b>40.7</b>	<b>3,410,633</b>	<b>44.0</b>	<b>3,251,835</b>
Transfer Out		0		(127,926)
Transfer In		0		320,437
Seasonal/Special Salaries/Wages		0		(131,355)
Turnover		(40,253)		0
<b>Total Salaries</b>		<b>3,370,381</b>		<b>3,312,989</b>

## Personnel

### Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

#### Behavioral Healthcare Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		252,137		263,626
Health Benefits		477,097		569,737
Payroll Accrual		18,963		18,369
Retiree Health		197,130		205,978
Retirement		856,314		939,467
<b>Subtotal</b>		<b>1,801,641</b>		<b>1,997,177</b>
<b>Total Salaries and Benefits</b>	<b>40.7</b>	<b>5,172,022</b>	<b>44.0</b>	<b>5,310,166</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>127,077</b>		<b>120,685.59</b>
Statewide Benefit Assessment		138,448		158,419
<b>Payroll Costs</b>	<b>40.7</b>	<b>5,310,470</b>	<b>44.0</b>	<b>5,468,585</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		60,300		2,300
Information Technology		3,000		3,000
Other Contracts		2,300		2,300
Training and Educational Services		750		750
<b>Subtotal</b>		<b>66,350</b>		<b>8,350</b>
<b>Total Personnel</b>	<b>40.7</b>	<b>5,376,820</b>	<b>44.0</b>	<b>5,476,935</b>
<b>Distribution by Source of Funds</b>				
General Revenue		2,165,538		2,235,526
Federal Funds		3,211,282		3,241,409
<b>Total All Funds</b>		<b>5,376,820</b>		<b>5,476,935</b>

## **Program Summary**

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**Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS**

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

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#### **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 and to maximize reimbursement.

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

#### **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 provide care to approximately 250 patients across two sites: The Cranston Campus, averaging 145 patients, and the Zambarano Campus in Burrillville, averaging 105 patients. The Cranston Campus provides acute medical-surgical services, long term inpatient psychogeriatric and adult psychiatric treatment. The Zambarano Campus in 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.

## Budget

### Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

#### Hospital & Community Rehabilitation Services

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Central Pharmacy Services	3,249,363	3,235,649	4,126,124	4,044,546	4,055,609
Eleanor Slater Hospital	77,202,727	75,414,927	69,758,988	80,383,591	77,322,229
Zambrano Hospital	36,377,925	36,302,066	34,161,665	36,016,595	35,467,013
<b>Total Expenditures</b>	<b>116,830,015</b>	<b>114,952,642</b>	<b>108,046,777</b>	<b>120,444,732</b>	<b>116,844,851</b>
<b>Expenditures by Object</b>					
Salary and benefits	83,070,248	80,556,736	73,943,747	80,374,792	78,765,802
Contract Professional Services	2,506,721	2,493,898	1,032,326	1,032,326	749,551
Operating supplies and Expenses	10,960,695	10,055,864	11,607,433	19,295,765	19,666,388
Assistance And Grants	16,812,545	14,591,186	16,058,210	15,258,050	16,058,050
<b>Subtotal: Operating</b>	<b>113,350,209</b>	<b>107,697,684</b>	<b>102,641,716</b>	<b>115,960,933</b>	<b>115,239,791</b>
Capital Purchases And Equipment	3,479,806	4,896,751	5,405,061	4,483,799	1,605,060
Operating Transfers	0	2,358,206	0	0	0
<b>Subtotal: Other</b>	<b>3,479,806</b>	<b>7,254,957</b>	<b>5,405,061</b>	<b>4,483,799</b>	<b>1,605,060</b>
<b>Total Expenditures</b>	<b>116,830,015</b>	<b>114,952,642</b>	<b>108,046,777</b>	<b>120,444,732</b>	<b>116,844,851</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	51,289,655	49,835,206	46,597,476	54,956,198	54,618,056
Federal Funds	56,181,035	56,365,929	49,747,706	58,131,831	57,374,123
Restricted Receipts	5,884,507	3,958,822	6,536,595	3,546,706	3,552,672
Operating Transfers from Other Funds	3,474,818	4,792,685	5,165,000	3,809,997	1,300,000
<b>Total Expenditures</b>	<b>116,830,015</b>	<b>114,952,642</b>	<b>108,046,777</b>	<b>120,444,732</b>	<b>116,844,851</b>

## Personnel

### Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

#### Hospital & Community Rehabilitation Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ACCOUNTANT	1.0	42,499	0.0	0
ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR	2.0	89,840	2.0	90,909
ADMINISTRATIVE OFFICER	2.0	101,723	2.0	102,932
ADMINISTRATOR III (MHRH)	3.0	274,233	2.0	188,265
ADMINISTRATOR II (MHRH)	5.0	474,642	5.0	491,323
ADMINISTRATOR I (MHRH)	1.0	78,988	1.0	80,763
ADMINISTRATOR OF JCAHO ACCRED STAN & HOSP CNT QUAL IMPR	1.0	73,014	1.0	74,419
ASSISTANT ADMINISTRATIVE OFFICER	1.0	43,165	1.0	44,340
ASSISTANT CHIEF OF PSYCHIATRIC SERVICES	1.0	158,312	1.0	213,400
ASSISTANT DIRECTOR OF NURSING SERVICES	1.0	94,052	1.0	94,391
ASSISTANT MEDICAL PROGRAM DIRECTOR	1.0	186,181	1.0	186,181
ASSOCIATE ADMINISTRATOR II (MHRH)	1.0	82,220	1.0	82,220
BEHAVIOR SPECIALIST	15.0	599,014	15.0	605,153
BUILDING SUPERINTENDENT	2.0	103,856	2.0	103,949
BUSINESS MANAGEMENT OFFICER	1.0	59,542	0.0	0
CERTIFIED NURSING ASSISTANT	207.0	7,966,946	204.1	7,908,832
CHIEF BUSINESS MANAGEMENT OFFICER	1.0	93,966	0.0	0
CHIEF CASE WORK SUPERVISOR	1.0	106,430	1.0	107,452
CHIEF CLERK	1.0	41,870	0.0	0
CHIEF CLINICAL LABORATORY SCIENTIST (GENERAL)	1.0	102,682	1.0	102,682
CHIEF EXECUTIVE OFFICER (ELEANOR SLATER HOSPITAL)	1.0	233,477	1.0	233,477
CHIEF IMPLEMENTATION AIDE	1.0	54,909	1.0	54,909
CHIEF NURSING OFFICER (ELEANOR SLATER HOSPITAL)	0.0	0	1.0	185,937
CHIEF OF OPERATIONS AND FINANCIAL MANAGEMENT	0.0	0	1.0	195,437
CHIEF OF QUALITY ASSURANCE (ELEANOR SLATER HOSPITAL)	0.0	0	1.0	98,105
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	1.0	49,589	1.0	49,589
CLERK	1.0	32,819	1.0	33,578
CLERK SECRETARY	2.0	90,417	2.0	91,050
CLINICAL LABORATORY SCIENTIST (GENERAL)	1.0	62,120	1.0	62,120
CLINICAL LABORATORY TECHNICIAN	2.0	105,642	2.0	105,642
CLINICAL PSYCHOLOGIST	9.0	627,898	9.0	608,563
CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	2.0	156,357	2.0	156,532

## Personnel

### Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

#### Hospital & Community Rehabilitation Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
CLINICAL SOCIAL WORKER	12.0	867,733	12.0	880,508
CLINICAL TRAINING SPECIALIST	1.0	85,495	1.0	86,053
COMMUNITY LIVING AIDE	25.0	1,084,828	25.0	1,052,454
COOK	11.0	400,872	11.0	397,440
COOK'S HELPER	46.1	1,644,603	46.1	1,597,284
DATA CONTROL CLERK	1.0	43,646	0.0	0
DIESEL TRUCK AND HEAVY EQUIPMENT MECHANIC	1.0	43,379	1.0	43,703
FISCAL CLERK	2.0	83,961	1.0	46,493
FOOD SERVICE ADMINISTRATOR	1.0	51,515	1.0	51,515
FOOD SERVICE SUPERVISOR	12.0	485,132	12.0	483,562
GARMENT WORKER	1.0	34,523	1.0	34,832
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	5.0	367,455	5.0	382,787
HOSPITAL ADMINISTRATOR	1.0	102,682	1.0	102,682
INFECTION CONTROL NURSE	1.0	99,457	1.0	100,670
INSTITUTION ATTENDANT (PSYCHIATRIC)	100.0	4,219,661	100.0	4,128,939
INSTITUTION HOUSEKEEPER	3.0	124,656	3.0	127,383
JANITOR	53.0	1,850,495	52.0	1,823,644
LAUNDRY WORKER	13.0	495,368	13.0	495,182
LICENSED PRACTICAL NURSE	2.0	139,734	2.0	140,517
MANAGER OF NURSING SERVICES	3.0	299,223	3.0	299,223
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	2.0	93,884	2.0	94,011
MEDICAL RECORDS CLERICAL SUPERVISOR	3.0	125,978	3.0	125,978
MEDICAL RECORDS CLERK	5.0	196,387	5.0	197,106
MEDICAL RECORDS TECHNICIAN	2.0	98,649	2.0	100,484
MENTAL HEALTH WORKER	32.0	1,698,725	32.0	1,682,527
NURSING INSTRUCTOR	2.0	195,901	2.0	194,621
NURSING INSTRUCTOR SUPERVISOR	1.0	115,038	1.0	115,089
PHARMACY AIDE II	6.0	283,876	6.0	284,895
PHYSICAL THERAPY ASSISTANT	1.0	51,741	1.0	51,883
PHYSICIAN ADMINISTRATOR (GENERAL)	3.0	397,362	3.0	598,000
PHYSICIAN ADMINISTRATOR (GERIATRIC)	1.0	146,664	1.0	147,740
PHYSICIAN EXTENDER	3.0	310,622	3.0	311,837
PHYSICIAN II (GENERAL)	7.0	913,007	7.0	1,369,350
PRINCIPAL CLERK-STENOGRAPHER	1.0	43,865	1.0	43,895
PRINCIPAL COOK	1.0	43,379	1.0	43,703
PRINCIPAL DIETITIAN	1.5	80,552	1.5	81,939
PROFESSIONAL SERVICES COORDINATOR	1.0	69,243	1.0	69,243

## Personnel

### Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

#### Hospital & Community Rehabilitation Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
PROPERTY CONTROL AND SUPPLY OFFICER	1.0	50,053	1.0	50,053
PSYCHIATRIST IV	2.6	239,088	2.6	444,312
RADIOLOGIST	1.0	135,004	1.0	150,360
REGISTERED NURSE A	56.6	4,540,752	56.6	4,488,125
REGISTERED NURSE B	74.9	6,012,590	74.9	5,920,217
SENIOR BUILDING CONSTRUCTION INSPECTOR	0.0	0	1.0	43,228
SENIOR CASE WORK SUPERVISOR	1.0	63,402	1.0	63,402
SENIOR COOK	1.0	41,704	1.0	42,044
SENIOR GROUP WORKER	15.0	796,797	15.0	803,517
SENIOR JANITOR	3.0	114,664	3.0	115,366
SENIOR LAUNDRY WORKER	1.0	43,573	1.0	43,573
SENIOR RESPIRATORY THERAPIST	3.0	176,070	3.0	181,237
SENIOR STORES CLERK	2.0	74,263	2.0	74,603
SENIOR TELEPHONE OPERATOR	1.0	43,600	1.0	50,140
SENIOR WORD PROCESSING TYPIST	9.0	365,310	8.0	320,346
SENIOR X-RAY TECHNOLOGIST	1.0	49,540	1.0	49,540
STOREKEEPER	1.0	39,678	1.0	39,678
STORES CLERK	1.0	33,103	1.0	33,412
SUPERVISING CLINICAL LABORATORY SCIENTIST (GENERAL)	2.0	162,854	2.0	164,237
SUPERVISING CLINICAL PSYCHOLOGIST	1.0	72,219	1.0	69,919
SUPERVISING INFECTION CONTROL NURSE	1.0	110,814	1.0	114,701
SUPERVISING REGISTERED NURSE A	8.0	764,047	8.0	764,227
SUPERVISING REGISTERED NURSE B	10.0	980,010	10.0	948,335
SUPERVISING RESPIRATORY THERAPIST	3.0	192,846	3.0	193,640
SUPERVISOR OF HOUSEKEEPING SERVICES	2.0	110,869	2.0	112,563
SUPERVISOR OF PHARMACY SERVICES	3.0	230,901	3.0	230,901
SUPERVISOR OF THERAPEUTIC ACTIVITIES	2.0	114,075	2.0	114,624
TELEPHONE OPERATOR	3.0	106,508	3.0	105,466
TRAINING OFFICER	2.0	115,323	2.0	115,413
<b>Subtotal Classified</b>	<b>847.7</b>	<b>45,355,351</b>	<b>839.8</b>	<b>45,986,496</b>
<b>Unclassified</b>				
ASSOCIATE ADMINISTRATOR I (MHRH)	1.0	79,720	1.0	87,692
CERTIFIED NURSING ASST (SEASONAL)	0.0	558,008	0.0	0
CHIEF MEDICAL OFFICER(BHDDH/ELEANOR SLATER HOSPITAL)	1.0	258,773	1.0	264,748
CHIEF NURSING OFFICER (ELEANOR SLATER HOSPITAL)	1.0	171,667	0.0	0

## Personnel

### Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

#### Hospital & Community Rehabilitation Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
CHIEF OF OPERATIONS AND FINANCIAL MANAGEMENT	1.0	195,437	0.0	0
CHIEF OF QUALITY ASSURANCE (ELEANOR SLATER HOSPITAL)	1.0	98,105	0.0	0
DIETARY ASSISTANT (SEASONAL)	0.0	326,770	0.0	0
GROUNDSKEEPER	2.0	80,085	2.0	93,110
LABORER	3.0	112,021	3.0	122,154
MOTOR EQUIPMENT OPERATOR	9.0	344,837	9.0	372,892
PUBLIC PROPERTIES OFFICER	1.0	43,181	1.0	51,817
SEASONAL JANITOR	0.0	163,385	0.0	0
SENIOR BUILDING CONSTRUCTION INSPECTOR	1.0	43,228	0.0	0
TEACHER (MENTAL RETARDATION SPECIAL EDUCATION)	2.0	185,402	2.0	222,482
<b>Subtotal Unclassified</b>	<b>23.0</b>	<b>2,660,619</b>	<b>19.0</b>	<b>1,214,895</b>
<b>Subtotal</b>	<b>870.7</b>	<b>48,015,970</b>	<b>858.8</b>	<b>47,201,391</b>
Transfer In		0		464,999
Regular Wages		0		(481,566)
Salaries Adjustment		0		(1)
Overtime (1.5)		8,972,397		7,444,925
Seasonal/Special Salaries/Wages		0		713,947
Turnover		(6,711,919)		(3,773,212)
<b>Total Salaries</b>		<b>50,276,447</b>		<b>46,754,717</b>
<b>Benefits</b>				
FICA		3,717,536		3,331,943
Health Benefits		10,359,555		11,414,035
Holiday		1,283,697		1,407,402
Payroll Accrual		231,081		246,081
Retiree Health		2,482,402		2,624,405
Retirement		10,753,183		11,951,548
Workers Compensation		(418,000)		(923,234)
<b>Subtotal</b>		<b>28,409,454</b>		<b>30,052,180</b>
<b>Total Salaries and Benefits</b>	<b>870.7</b>	<b>78,685,901</b>	<b>858.8</b>	<b>76,806,897</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>90,371</b>		<b>89,435.14</b>
Statewide Benefit Assessment		1,688,891		1,958,905
<b>Payroll Costs</b>	<b>870.7</b>	<b>80,374,792</b>	<b>858.8</b>	<b>78,765,802</b>
<b>Purchased Services</b>				

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## Personnel

**Agency: DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL  
DISABILITIES AND HOSPITALS**

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### Hospital & Community Rehabilitation Services

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Buildings and Ground Maintenance		46,159		46,159
Other Contracts		986,167		703,392
<b>Subtotal</b>		<b>1,032,326</b>		<b>749,551</b>
<b>Total Personnel</b>	<b>870.7</b>	<b>81,407,118</b>	<b>858.8</b>	<b>79,515,353</b>
<b>Distribution by Source of Funds</b>				
General Revenue		37,278,608		36,396,735
Federal Funds		43,123,239		42,107,381
Restricted Receipts		1,005,271		1,011,237
<b>Total All Funds</b>		<b>81,407,118</b>		<b>79,515,353</b>

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## Agency Summary

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### OFFICE OF THE CHILD ADVOCATE

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#### Agency Mission

The mission of the Office of the Child Advocate is to protect the legal rights of children in State care and to promote policies and practices which ensure that children are safe, that children have permanent and stable families, and that children in out of home placements have their physical, mental, medical, educational, emotional, and behavioral needs met. The Office of the Child Advocate is responsible for monitoring 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, investigations and litigation.

#### 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 8.0 authorized full-time equivalent (FTE) positions. The office is responsible for oversight of children under DCYF care and yearly monitoring site visits of 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. This review was at the discretion of the Child Advocate until July 2016, when Governor Raimondo signed a bill into law, which expanded this crucial mandate. The OCA is now required to review every child fatality and near fatality, when the child's family, caretaker or household member has had previous involvement with DCYF.

# Budget

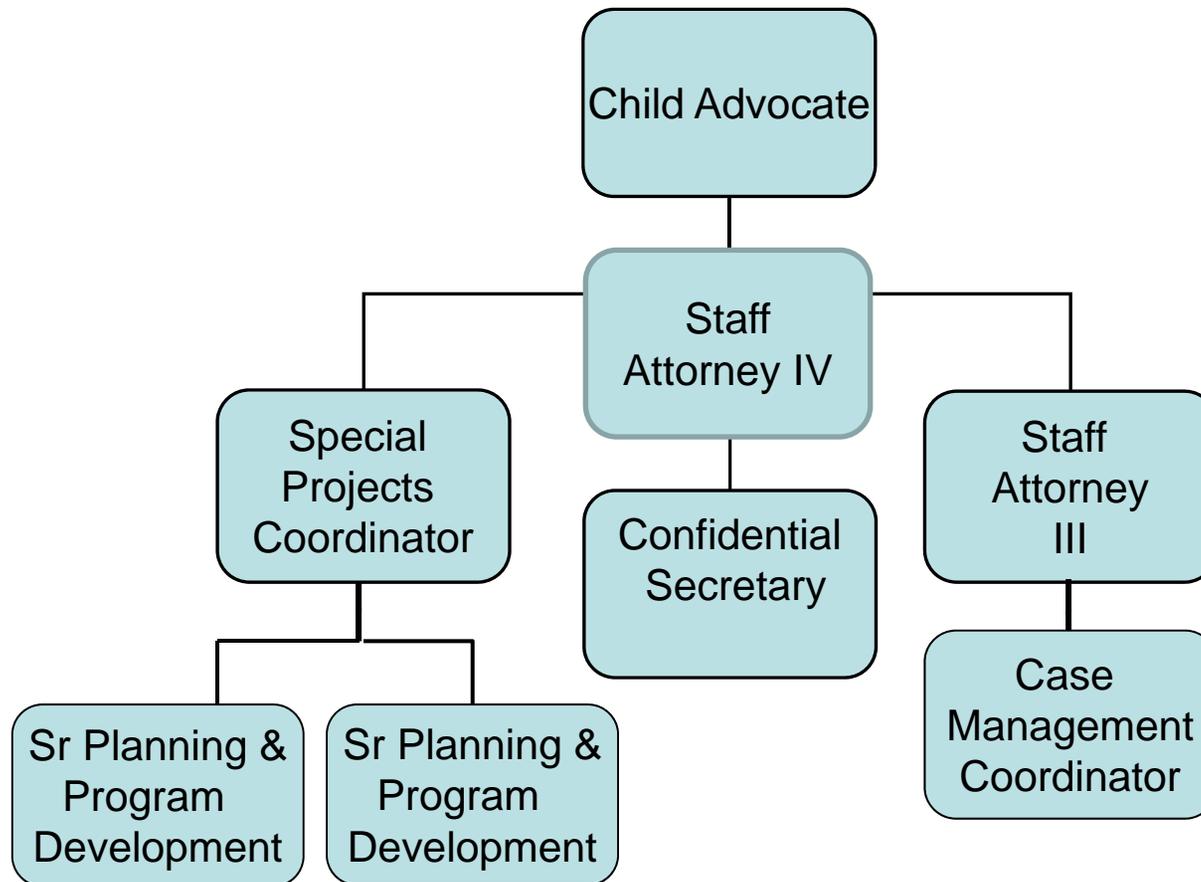
## OFFICE OF THE CHILD ADVOCATE

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<b>Expenditures by Program</b>					
Central Management	654,839	612,107	926,120	1,045,722	1,071,346
<b>Total Expenditures</b>	<b>654,839</b>	<b>612,107</b>	<b>926,120</b>	<b>1,045,722</b>	<b>1,071,346</b>
<b>Expenditures by Object</b>					
Salary And Benefits	624,779	499,279	882,015	822,707	912,409
Contract Professional Services	13,151	166	500	30,500	13,151
Operating Supplies And Expenses	16,909	84,617	23,820	133,214	126,001
Assistance And Grants	0	0	17,785	17,785	17,785
<b>Subtotal: Operating</b>	<b>654,839</b>	<b>584,062</b>	<b>924,120</b>	<b>1,004,206</b>	<b>1,069,346</b>
Capital Purchases And Equipment	0	28,045	2,000	41,516	2,000
<b>Subtotal: Other</b>	<b>0</b>	<b>28,045</b>	<b>2,000</b>	<b>41,516</b>	<b>2,000</b>
<b>Total Expenditures</b>	<b>654,839</b>	<b>612,107</b>	<b>926,120</b>	<b>1,045,722</b>	<b>1,071,346</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	643,280	470,981	781,499	787,881	923,704
Federal Funds	11,559	141,126	144,621	257,841	147,642
<b>Total Expenditures</b>	<b>654,839</b>	<b>612,107</b>	<b>926,120</b>	<b>1,045,722</b>	<b>1,071,346</b>
<b>FTE Authorization</b>	<b>6.0</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.6</b>

# The Agency

## Office of the Child Advocate

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## Performance Measures

### OFFICE OF THE CHILD ADVOCATE

#### Residential Care Facility 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 of Children, Youth and Families (DCYF). The Office of the Child Advocate (OCA) is seeking to expand its role as monitor of licensed facilities to include foster home placements and day care facilities to address the increasing need for review. In prior years, the target was to complete 95% of residential placement facilities. The figures below now represent the number of in-depth reviews. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	0.00	0.00	65.00	65.00	65.00
<b>Actual</b>	0.00	6.00	17.00	0.00	

#### Resolved Inquiries

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	0.00	0.00	200.00	225.00	225.00
<b>Actual</b>	0.00	199.00	439.00	0.00	

#### Victims of Crime Act Assistance

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

<i>Frequency: Annual</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	0.00	0.00	200.00	200.00	200.00
<b>Actual</b>	0.00	247.00	356.00	0.00	

# Personnel

## Agency: OFFICE OF THE CHILD ADVOCATE

### Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
CASE MANAGEMENT COORDINATOR	1.0	45,754	1.0	43,870
CHILD ADVOCATE	1.0	92,870	1.0	92,870
LEGAL ASSISTANT	1.0	39,920	1.0	45,477
PLANNING AND PROGRAM DEVELOPMENT SPECIALIST	0.0	0	0.6	23,614
SENIOR MONITORING AND EVALUATION SPECIALIST	1.0	59,120	1.0	62,120
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	2.0	100,973	2.0	105,530
STAFF ATTORNEY III	1.0	70,804	1.0	73,395
STAFF ATTORNEY IV	1.0	84,433	1.0	84,433
<b>Subtotal Unclassified</b>	<b>8.0</b>	<b>493,874</b>	<b>8.6</b>	<b>531,309</b>
<b>Subtotal</b>	<b>8.0</b>	<b>493,874</b>	<b>8.6</b>	<b>531,309</b>
Turnover		(41,444)		0
<b>Total Salaries</b>		<b>452,430</b>		<b>531,309</b>
<b>Benefits</b>				
FICA		42,105		40,644
Health Benefits		131,611		136,673
Payroll Accrual		14,266		2,628
Retiree Health		29,945		31,773
Retirement		130,907		144,941
<b>Subtotal</b>		<b>348,834</b>		<b>356,659</b>
<b>Total Salaries and Benefits</b>	<b>8.0</b>	<b>801,264</b>	<b>8.6</b>	<b>887,968</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>100,158</b>		<b>103,252</b>
Statewide Benefit Assessment		21,443		24,441
<b>Payroll Costs</b>	<b>8.0</b>	<b>822,707</b>	<b>8.6</b>	<b>912,409</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		30,500		12,465
Other Contracts		0		686
<b>Subtotal</b>		<b>30,500</b>		<b>13,151</b>
<b>Total Personnel</b>	<b>8.0</b>	<b>853,207</b>	<b>8.6</b>	<b>925,560</b>
<b>Distribution by Source of Funds</b>				
General Revenue		613,181		795,733
Federal Funds		240,026		129,827
<b>Total All Funds</b>		<b>853,207</b>		<b>925,560</b>

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## Agency Summary

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### COMMISSION ON THE DEAF & HARD OF HEARING

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#### Agency Mission

To provide innovative leadership in public policy, advocacy, service delivery and accessibility throughout the Ocean State, RI CDHH ensures opportunities for every deaf and hard of hearing person to become an empowered and contributing citizen.

#### Agency Description

The Rhode Island Commission on the Deaf and Hard of Hearing (RICDHH) is a service-providing, coordinating, and advocating entity committed to promoting an environment in which more than 150,000 deaf and hard of hearing citizens in Rhode Island are afforded equal opportunity in all aspects of their lives. The RICDHH is independent of any existing agency or department within the state according to the Rhode Island General Laws 23-1.8-2, Duties-Activities.

The legislative mandates of the CDHH can be summarized as follows:

- 1) Provide a centralized and statewide sign language interpreter referral service, including emergency referrals
- 2) Promote awareness and provide information and referral
- 3) Conduct an ongoing needs assessment
- 4) Engage in advocacy to promote accessibility of services
- 5) Initiate and lobby for legislation
- 6) Engage in networking to promote agency cooperation and coordination
- 7) Initiate other necessary action to improve quality of life, including, education, employment, health care, and parenting issues.
- 8) Establish a Coordinating Council to implement a strategic plan for deaf and hard of hearing children
- 9) Track the yearly services provided by license-exempted interpreters, as defined in subsection 5-71-15 (4).

In addition, the RICDHH has these additional responsibilities under the revised state ADA Compliance Plan:

- 1) Provide interpreters and CART services for public hearings.
- 2) Test calls using latest telecommunication devices for the 911 centers
- 3) Lend the Assistive Technology Devices to citizens to ensure full participation and accessible to services and information (e.g. FM equipment system)
- 4) Monitor the use of state equipment and accommodations for telephone use and Assistive Listening System (ALS)
- 5) Assist agencies in the operation of Tele-communication devices and Videophones.
- 6) Provide general training and technical assistance on various topics such as technology, accommodations, culture, legal, education, all related to deaf and hard of hearing issues.

#### Statutory History

The Rhode Island Commission on the Deaf and Hard of Hearing was established by Law (1977-Senate Bill 882) signed by Governor J. Joseph Garrahy on May 9, 1978 after the original bill was introduced in the 1977 Legislative session. The Commission is to address the needs and concerns of Rhode Island's Deaf and Hard of Hearing population. The name of the Commission was the Rhode Island Commission on the Deaf and Hearing Impaired with 21 Commissioners. In 1992, the bill, House Bill 8245, was introduced on February 12, 1992 to restructure the Commission, down from 21 Commissioners to 9 Commissioners and changed from Hearing Impaired to Hard of Hearing. This bill was signed into law by Governor Bruce Sundlun on July 13, 1992. This is now known as Title 23, Chapter 1.8 of the Rhode Island General Laws.

Emergency and Public Communication Access Program (EPCAP) is established by Article 17 of HB 5127 signed by Governor Lincoln Chafee on July 3, 2013. It is now known as Title 39, Chapter 1-42 (d) and Title 23, Chapter 1.8-4.

# Budget

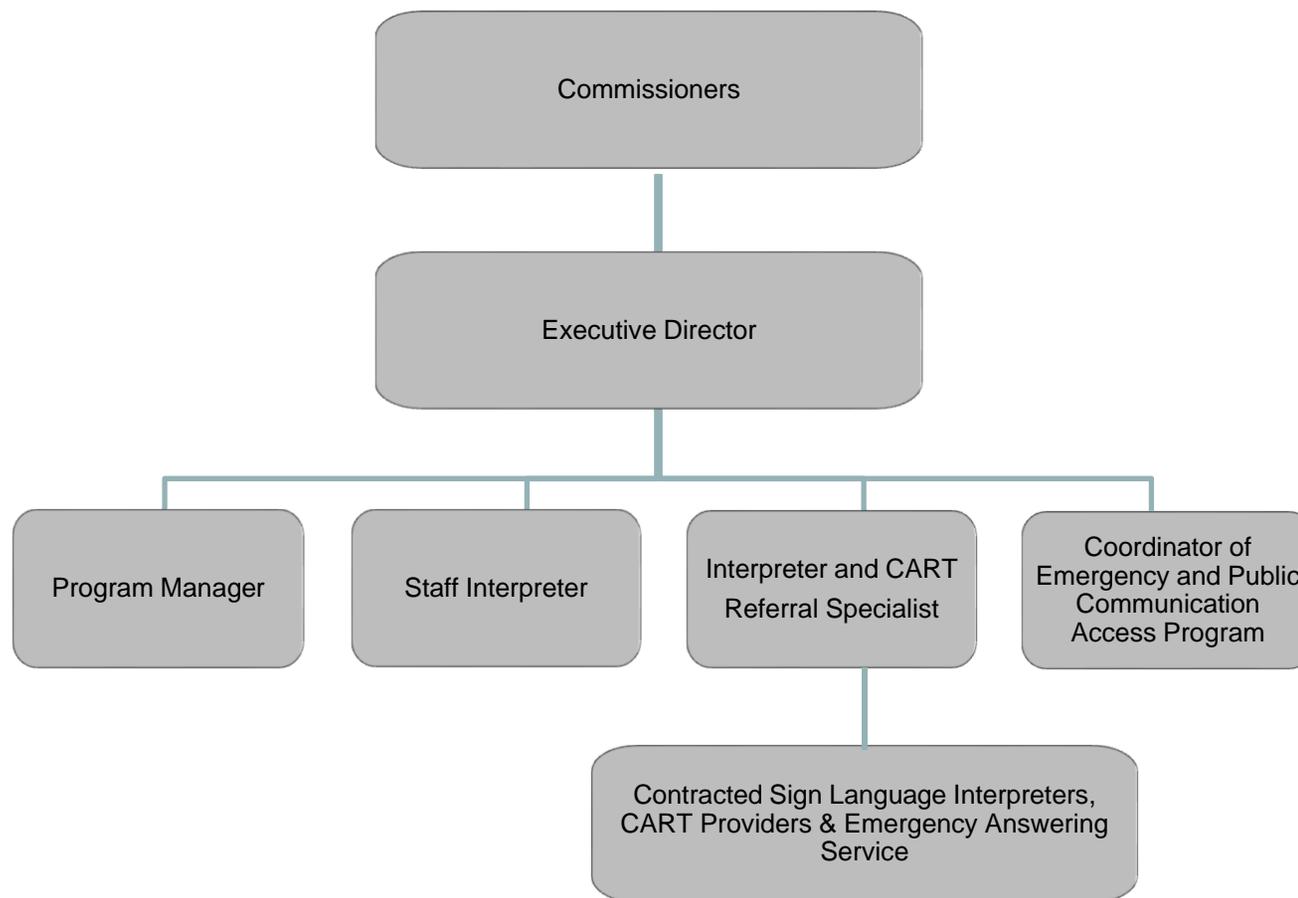
## COMMISSION ON THE DEAF & HARD OF HEARING

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<b>Expenditures by Program</b>					
Central Management	455,950	493,573	627,910	565,882	591,467
<b>Total Expenditures</b>	<b>455,950</b>	<b>493,573</b>	<b>627,910</b>	<b>565,882</b>	<b>591,467</b>
<b>Expenditures by Object</b>					
Salary And Benefits	334,895	359,194	467,069	382,001	450,334
Contract Professional Services	102,157	68,818	100,646	103,000	61,108
Operating Supplies And Expenses	18,898	65,550	57,395	78,081	73,025
<b>Subtotal: Operating</b>	<b>455,950</b>	<b>493,561</b>	<b>625,110</b>	<b>563,082</b>	<b>584,467</b>
Capital Purchases And Equipment	0	12	2,800	2,800	7,000
<b>Subtotal: Other</b>	<b>0</b>	<b>12</b>	<b>2,800</b>	<b>2,800</b>	<b>7,000</b>
<b>Total Expenditures</b>	<b>455,950</b>	<b>493,573</b>	<b>627,910</b>	<b>565,882</b>	<b>591,467</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	406,634	421,448	498,710	436,682	511,467
Restricted Receipts	49,316	72,125	129,200	129,200	80,000
<b>Total Expenditures</b>	<b>455,950</b>	<b>493,573</b>	<b>627,910</b>	<b>565,882</b>	<b>591,467</b>
<b>FTE Authorization</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

# The Agency

Commission on Deaf and Hard of Hearing

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# Performance Measures

## COMMISSION ON THE DEAF & HARD OF HEARING

### Timeliness of Fulfilled Interpreter Requests

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Target</b>	95.00%	95.00%	92.00%	95.00%	95.00%
<b>Actual</b>	95.00%	86.00%	80.00%	0.00%	

### Timeliness of Information Request Response

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Target</b>	90.00%	100.00%	100.00%	100.00%	100.00%
<b>Actual</b>	90.00%	93.00%	97.00%	0.00%	

## Personnel

### Agency: COMMISSION ON THE DEAF & HARD OF HEARING

#### Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
ADMINISTRATIVE OFFICER	1.0	53,003	1.0	53,003
EXECUTIVE DIRECTOR	1.0	82,418	1.0	86,539
PROGRAM MANAGER	1.0	73,919	1.0	81,311
STAFF INTERPRETER (RICDHH)	1.0	62,320	1.0	64,668
<b>Subtotal Unclassified</b>	<b>4.0</b>	<b>271,660</b>	<b>4.0</b>	<b>285,521</b>
<b>Subtotal</b>	<b>4.0</b>	<b>271,660</b>	<b>4.0</b>	<b>285,521</b>
Turnover		(85,929)		0
<b>Total Salaries</b>		<b>185,731</b>		<b>285,521</b>
<b>Benefits</b>				
FICA		20,546		22,047
Health Benefits		77,005		47,839
Payroll Accrual		1,551		1,585
Retiree Health		16,061		17,074
Retirement		69,827		63,134
<b>Subtotal</b>		<b>184,990</b>		<b>151,679</b>
<b>Total Salaries and Benefits</b>	<b>4.0</b>	<b>370,721</b>	<b>4.0</b>	<b>437,200</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>92,680</b>		<b>109,300</b>
Statewide Benefit Assessment		11,280		13,134
<b>Payroll Costs</b>	<b>4.0</b>	<b>382,001</b>	<b>4.0</b>	<b>450,334</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		55,000		12,000
Other Contracts		47,500		49,108
Training and Educational Services		500		0
<b>Subtotal</b>		<b>103,000</b>		<b>61,108</b>
<b>Total Personnel</b>	<b>4.0</b>	<b>485,001</b>	<b>4.0</b>	<b>511,442</b>
<b>Distribution by Source of Funds</b>				
General Revenue		405,301		478,942
Restricted Receipts		79,700		32,500
<b>Total All Funds</b>		<b>485,001</b>		<b>511,442</b>

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## Agency Summary

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### GOVERNOR'S COMMISSION ON DISABILITIES

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#### Agency Mission

The Commission's mission is to ensure "that people with disabilities are afforded the opportunities to exercise all the rights and responsibilities accorded to citizens of this state" {RIGL 42-51-6(1)} The Commission's goals are:

- 1) The adoption of state government policies that will ensure every person with a disability:
  - a) Is able to work;
  - b) Is able to live on her / his own; with the right services, at the right time, and in the right place; and
  - c) Is involved in her / his neighborhood and community.
- 2) That every person with a disability is able to exercise all the rights and responsibilities accorded to citizens of this state.
- 3) That every working age person with disability has the opportunity to work with supports and / or accommodations if needed.
- 4) That entrepreneurship opportunities and supports are available for working age persons with disabilities.

The Commission's vision for Rhode Island is that every Rhode Islander with a disability is able to accomplish their maximum potential in independence, human development, productivity and economic self-sufficiency.

#### Agency Description

The Commission consists of 18 volunteer Commissioners appointed by the Governor and numerous volunteers who serve on committees.

The Accessibility Committee develops the state's 504 / ADA Transition Plan, for removing access (physical and communication) barriers in state owned buildings, schools, colleges, beaches, and parks. The Committee also oversees the ADA accessibility training and services. The Committee monitors accessibility to state and local government services, including elections.

The Disability Business Enterprises Committee certifies small businesses owned by person(s) with a disabilities to receive preferential points when bidding on state contracts for goods and services.

The Employment Committee oversees the ADA employment training and services. The Committee promotes work as well as work incentives. The Committee also plans an annual employment conference, in October (National Disability Employment Awareness Month).

The Legislation Committee conducts forums to find out the concerns (fears) of people with disabilities and their families, during the last full week in July.

The Public Awareness Committee develops and oversees a broad public awareness campaign aimed at the adoption of state government policies that will ensure people with disabilities are afforded opportunities to exercise all of the rights and responsibilities accorded to citizens of this state.

The State Coordinating Committee on Disability Rights steers the State Government's carrying out of disability rights laws.

The Hearing Board's five members decide if discrimination was caused by access barriers {RI Gen. Laws 42-87}. If so, the Board can order corrective action and award damages.

#### Statutory History

The Commission's responsibilities are defined in RI General Laws: 42-51; 42-87; 37-8-15 & 15.1; 42-46-5 (b); 42-46-13(f); 37-2.2; 30-15-6; 28-5.1-9; 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).

# Budget

## GOVERNOR'S COMMISSION ON DISABILITIES

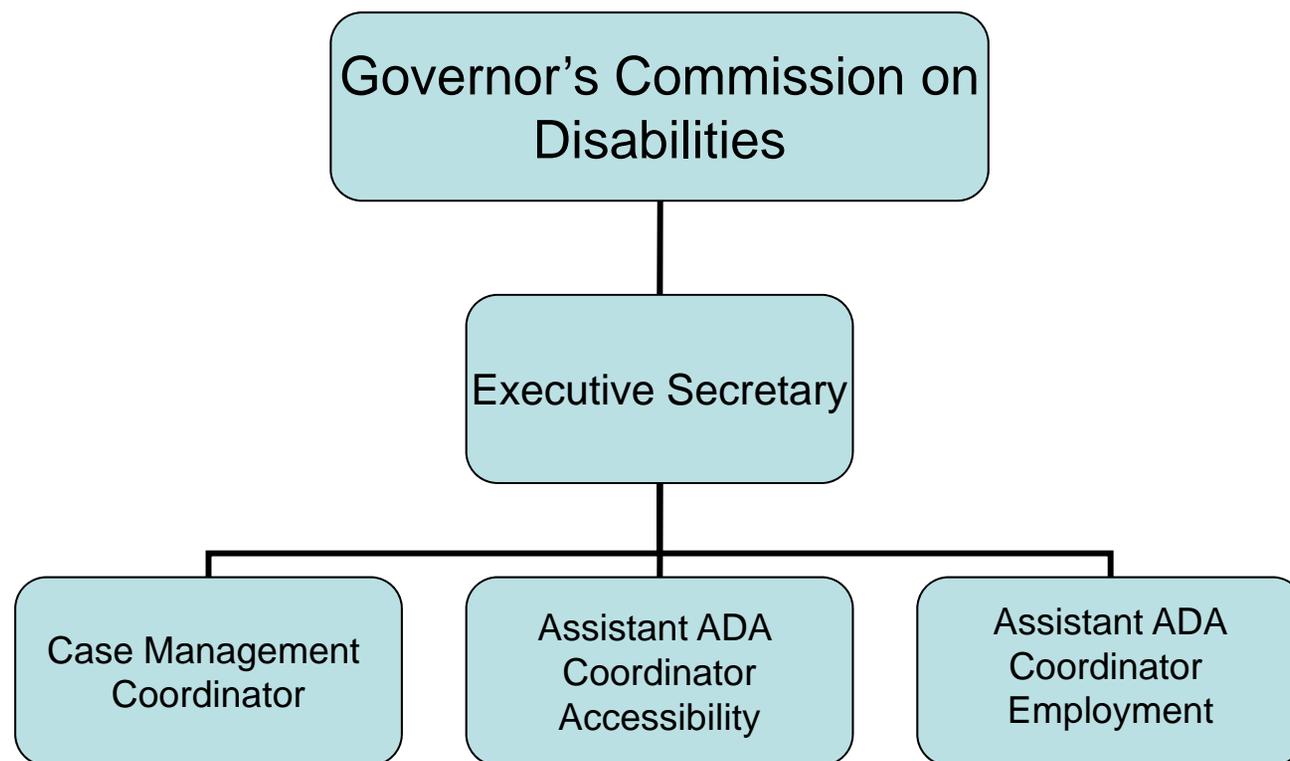
	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<b>Expenditures by Program</b>					
Central Management	429,998	669,120	842,190	867,672	877,295
<b>Total Expenditures</b>	<b>429,998</b>	<b>669,120</b>	<b>842,190</b>	<b>867,672</b>	<b>877,295</b>
<b>Expenditures by Object</b>					
Salary And Benefits	374,493	398,410	406,794	409,249	419,110
Contract Professional Services	4,321	25,923	54,864	42,728	46,033
Operating Supplies And Expenses	36,466	19,769	41,318	62,295	57,652
Assistance And Grants	14,718	225,018	339,214	353,400	354,500
<b>Subtotal: Operating</b>	<b>429,998</b>	<b>669,120</b>	<b>842,190</b>	<b>867,672</b>	<b>877,295</b>
<b>Total Expenditures</b>	<b>429,998</b>	<b>669,120</b>	<b>842,190</b>	<b>867,672</b>	<b>877,295</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	380,615	418,544	454,938	478,907	492,557
Federal Funds	29,456	211,435	343,542	335,167	335,167
Restricted Receipts	19,927	39,140	43,710	53,598	49,571
<b>Total Expenditures</b>	<b>429,998</b>	<b>669,120</b>	<b>842,190</b>	<b>867,672</b>	<b>877,295</b>
<b>FTE Authorization</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

# The Agency

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## Governor's Commission on Disabilities

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## Performance Measures

### GOVERNOR'S COMMISSION ON DISABILITIES

#### Barrier-Free Voting

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	81.10%	100.00%	100.00%	100.00%	100.00%
<b>Actual</b>	81.10%	74.10%	75.90%	0.00%	

#### Adopting Policies that Benefit Persons with Disabilities

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	35.80%	75.00%	75.00%	75.00%	75.00%
<b>Actual</b>	35.80%	48.70%	37.80%	0.00%	

#### Promoting and Protecting the Rights of People with Disabilities

The Commission works to foster voluntary compliance with federal and state disability rights laws and regulations. The figures below represent the percentage of accessibility complaints resolved prior to hearing. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Quarterly</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	91.10%	70.00%	70.00%	70.00%	70.00%
<b>Actual</b>	91.10%	82.80%	91.00%	0.00%	

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

Only 14% of Rhode Islanders with a Disability are college graduates vs. 35% of Rhode Islanders with No Disability. Only 36% of Rhode Islanders with a Disability are Employed vs. 78% of Rhode Islanders with No Disability. The Median Earned Income of Employed RI Workers with a Disability is more than \$10,965 less than Employed RI Workers with No Disability. Only 64% of Rhode Islanders with a Disability have an income at or above 150% of the poverty level (FPL) compared to 81% Rhode Islanders with No Disability. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Quarterly</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	100.00%	50.00%	50.00%	50.00%	50.00%
<b>Actual</b>	100.00%	100.00%	100.00%	0.00%	

# Personnel

## Agency: GOVERNOR'S COMMISSION ON DISABILITIES

### Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
EXECUTIVE SECRETARY GOVERNOR'S COMM ON THE HANDICAPPED	1.0	72,473	1.0	86,968
<b>Subtotal Classified</b>	<b>1.0</b>	<b>72,473</b>	<b>1.0</b>	<b>86,968</b>
<b>Unclassified</b>				
ASSISTANT ADA COORDINATOR	2.0	114,419	2.0	120,433
CASE MANAGEMENT COORDINATOR	0.0	0	1.0	45,802
POLICY AIDE	1.0	44,888	0.0	0
<b>Subtotal Unclassified</b>	<b>3.0</b>	<b>159,307</b>	<b>3.0</b>	<b>166,235</b>
<b>Subtotal</b>	<b>4.0</b>	<b>231,780</b>	<b>4.0</b>	<b>253,203</b>
<b>Total Salaries</b>		<b>252,288</b>		<b>253,203</b>
<b>Benefits</b>				
FICA		19,299		19,369
Health Benefits		44,254		50,094
Payroll Accrual		1,448		1,454
Retiree Health		15,084		15,142
Retirement		66,280		68,202
<b>Subtotal</b>		<b>146,365</b>		<b>154,261</b>
<b>Total Salaries and Benefits</b>	<b>4.0</b>	<b>398,653</b>	<b>4.0</b>	<b>407,464</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>99,663</b>		<b>101,866</b>
Statewide Benefit Assessment		10,596		11,646
<b>Payroll Costs</b>	<b>4.0</b>	<b>409,249</b>	<b>4.0</b>	<b>419,110</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		26,907		27,651
Management & Consultant Services		410		420
Medical Services		366		380
Other Contracts		15,045		17,582
<b>Subtotal</b>		<b>42,728</b>		<b>46,033</b>
<b>Total Personnel</b>	<b>4.0</b>	<b>451,977</b>	<b>4.0</b>	<b>465,143</b>
<b>Distribution by Source of Funds</b>				
General Revenue		415,642		429,738
Restricted Receipts		36,335		35,405
<b>Total All Funds</b>		<b>451,977</b>		<b>465,143</b>

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## **Agency Summary**

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

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#### **Agency Mission**

To advocate for the legal and civil rights of people with mental illness in Rhode Island.

To ensure the right to appropriate and accessible treatment for people with mental illness in Rhode Island, including persons with mental illness who are incarcerated due to lack of appropriate treatment in the community.

To protect the constitutionally protected liberty interests and treatment rights of individuals subject to involuntary commitment and to the involuntary administration of medication in psychiatric settings.

To provide legislative advocacy, education, and support for the mental health consumer movement.

#### **Agency Description**

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

#### **Statutory History**

The Office of the Mental Health Advocate was created in 1975 when the Mental Health Law of Rhode Island was revised to reflect the national movement toward deinstitutionalization of mentally ill individuals and protection of civil, legal and liberty interests. This movement, begun in the 1950's, 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 statute authorizing the Mental Health Advocate is codified at RI General Laws Sections 40.1-5-13 through 40.1-5-25.

# Budget

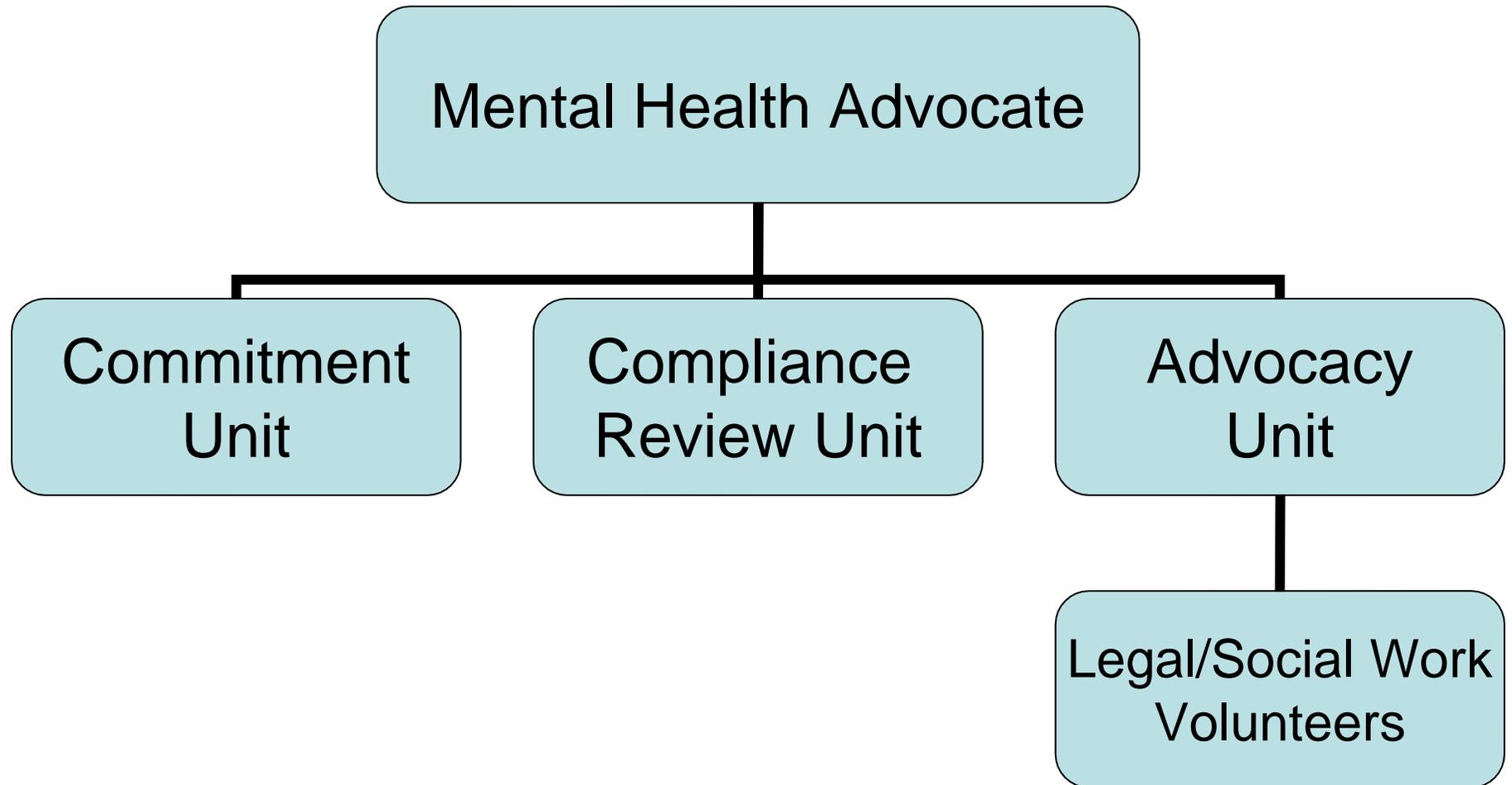
## OFFICE OF THE MENTAL HEALTH ADVOCATE

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<b>Expenditures by Program</b>					
Central Management	545,220	540,899	549,563	628,771	639,764
<b>Total Expenditures</b>	<b>545,220</b>	<b>540,899</b>	<b>549,563</b>	<b>628,771</b>	<b>639,764</b>
<b>Expenditures by Object</b>					
Salary And Benefits	526,115	529,566	535,404	533,563	541,726
Contract Professional Services	754	335	1,950	1,950	2,200
Operating Supplies And Expenses	10,574	9,887	11,709	92,758	95,338
<b>Subtotal: Operating</b>	<b>537,443</b>	<b>539,788</b>	<b>549,063</b>	<b>628,271</b>	<b>639,264</b>
Capital Purchases And Equipment	7,777	1,111	500	500	500
<b>Subtotal: Other</b>	<b>7,777</b>	<b>1,111</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Total Expenditures</b>	<b>545,220</b>	<b>540,899</b>	<b>549,563</b>	<b>628,771</b>	<b>639,764</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	545,220	540,899	549,563	628,771	639,764
<b>Total Expenditures</b>	<b>545,220</b>	<b>540,899</b>	<b>549,563</b>	<b>628,771</b>	<b>639,764</b>
<b>FTE Authorization</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

# The Agency

Office of the Mental Health Advocate

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# Personnel

## Agency: OFFICE OF THE MENTAL HEALTH ADVOCATE

### Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
ADMINISTRATIVE ASSISTANT	1.0	57,484	1.0	57,484
MENTAL HEALTH ADVOCATE	1.0	106,800	1.0	106,801
STAFF ATTORNEY III	2.0	160,911	2.0	160,911
<b>Subtotal Unclassified</b>	<b>4.0</b>	<b>325,195</b>	<b>4.0</b>	<b>325,196</b>
<b>Subtotal</b>	<b>4.0</b>	<b>325,195</b>	<b>4.0</b>	<b>325,196</b>
Seasonal/Special Salaries/Wages		0		(920)
<b>Total Salaries</b>		<b>325,195</b>		<b>324,276</b>
<b>Benefits</b>				
FICA		24,879		24,879
Health Benefits		63,419		66,844
Payroll Accrual		1,880		1,867
Retiree Health		19,448		19,448
Retirement		85,085		89,453
<b>Subtotal</b>		<b>194,711</b>		<b>202,491</b>
<b>Total Salaries and Benefits</b>	<b>4.0</b>	<b>519,906</b>	<b>4.0</b>	<b>526,767</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>129,977</b>		<b>131,691.75</b>
Statewide Benefit Assessment		13,657		14,959
<b>Payroll Costs</b>	<b>4.0</b>	<b>533,563</b>	<b>4.0</b>	<b>541,726</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		200		200
Medical Services		1,500		1,500
Other Contracts		250		500
<b>Subtotal</b>		<b>1,950</b>		<b>2,200</b>
<b>Total Personnel</b>	<b>4.0</b>	<b>535,513</b>	<b>4.0</b>	<b>543,926</b>
<b>Distribution by Source of Funds</b>				
General Revenue		535,513		543,926
<b>Total All Funds</b>		<b>535,513</b>		<b>543,926</b>