

State of Rhode Island and Providence Plantations

# Fiscal Year 2020 Budget



Volume II – Health and Human Services

Gina M. Raimondo, Governor



# **Health and Human Services**



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# Health and Human Services Function Summary

<b>Expenditures by Agency</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Commission On The Deaf & Hard Of Hearing	493,573	500,346	603,178	636,745	693,338
Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals	398,887,450	415,736,505	422,451,955	442,121,201	448,470,696
Department Of Children, Youth, And Families	222,662,112	237,549,998	227,918,654	239,020,038	228,591,189
Department Of Health	154,376,398	159,561,445	174,111,689	188,059,767	188,616,584
Department Of Human Services	529,513,267	532,742,641	577,535,293	565,762,416	585,698,686
Executive Office Of Health And Human Services	2,530,555,419	2,585,938,331	2,662,258,106	2,736,996,700	2,745,096,336
Governor's Commission On Disabilities	669,119	710,175	1,387,275	1,389,808	1,558,659
Office Of The Child Advocate	612,107	947,705	1,195,963	1,087,060	1,234,057
Office Of The Mental Health Advocate	540,899	629,731	653,260	567,389	602,411
<b>Total Expenditures</b>	<b>3,838,310,344</b>	<b>3,934,316,877</b>	<b>4,068,115,373</b>	<b>4,175,641,124</b>	<b>4,200,561,956</b>
<b>Expenditures by Object</b>					
Salary and Benefits	360,571,299	372,581,987	389,281,721	388,598,955	401,222,813
Contract Professional Services	94,624,856	126,393,234	106,139,569	178,585,048	176,371,562
Operating Supplies and Expenses	96,233,773	120,278,349	136,411,350	143,023,351	145,971,946
Assistance And Grants	3,224,173,372	3,293,985,806	3,424,779,623	3,454,615,993	3,466,950,993
<b>Subtotal: Operating</b>	<b>3,775,603,300</b>	<b>3,913,239,376</b>	<b>4,056,612,263</b>	<b>4,164,823,347</b>	<b>4,190,517,314</b>
Capital Purchases And Equipment	56,797,213	16,500,325	6,496,972	6,087,720	5,360,562
Operating Transfers	5,909,831	4,577,176	5,006,138	4,730,057	4,684,080
<b>Subtotal: Other</b>	<b>62,707,044</b>	<b>21,077,501</b>	<b>11,503,110</b>	<b>10,817,777</b>	<b>10,044,642</b>
<b>Total Expenditures</b>	<b>3,838,310,344</b>	<b>3,934,316,877</b>	<b>4,068,115,373</b>	<b>4,175,641,124</b>	<b>4,200,561,956</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,404,921,420	1,443,949,557	1,462,734,590	1,497,959,380	1,506,365,244
Federal Funds	2,360,615,659	2,406,028,314	2,516,564,756	2,580,524,215	2,590,005,697
Restricted Receipts	61,601,672	74,497,904	79,052,549	89,557,712	95,952,537
Operating Transfers From Other Funds	10,938,589	9,773,601	9,593,478	7,429,817	8,068,478
Other Funds	233,004	67,501	170,000	170,000	170,000
<b>Total Expenditures</b>	<b>3,838,310,344</b>	<b>3,934,316,877</b>	<b>4,068,115,373</b>	<b>4,175,641,124</b>	<b>4,200,561,956</b>
<b>FTE Authorization</b>	<b>3,618.6</b>	<b>3,724.6</b>	<b>3,682.6</b>	<b>3,696.1</b>	<b>3,708.6</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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Expenditures by Program</b>					
Central Management	114,478,983	150,567,173	136,389,486	193,477,572	191,897,277
Medical Assistance (Including Medicaid)	2,318,861,854	2,368,861,074	2,470,573,254	2,484,356,244	2,490,802,214
Veterans Affairs	80,649,467	47,414,177	34,424,736	37,969,226	40,291,206
Elderly Affairs	16,565,115	19,095,907	20,870,630	21,193,658	22,105,639
<b>Total Expenditures</b>	<b>2,530,555,419</b>	<b>2,585,938,331</b>	<b>2,662,258,106</b>	<b>2,736,996,700</b>	<b>2,745,096,336</b>
<b>Expenditures by Object</b>					
Salary And Benefits	51,778,391	55,015,645	60,446,324	60,757,844	62,247,409
Contract Professional Services	67,149,955	96,446,952	75,432,279	132,681,939	131,006,096
Operating Supplies And Expenses	11,590,911	13,172,585	16,298,573	16,559,215	20,008,939
Assistance And Grants	2,350,230,390	2,410,493,895	2,509,984,430	2,525,775,196	2,531,296,002
<b>Subtotal: Operating</b>	<b>2,480,749,647</b>	<b>2,575,129,077</b>	<b>2,662,161,606</b>	<b>2,735,774,194</b>	<b>2,744,558,446</b>
Capital Purchases And Equipment	49,655,772	10,809,254	96,500	1,222,506	537,890
Operating Transfers	150,000	0	0	0	0
<b>Subtotal: Other</b>	<b>49,805,772</b>	<b>10,809,254</b>	<b>96,500</b>	<b>1,222,506</b>	<b>537,890</b>
<b>Total Expenditures</b>	<b>2,530,555,419</b>	<b>2,585,938,331</b>	<b>2,662,258,106</b>	<b>2,736,996,700</b>	<b>2,745,096,336</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	971,011,522	979,880,235	1,014,332,666	1,023,762,968	1,033,465,709
Federal Funds	1,542,872,144	1,579,989,859	1,628,211,229	1,687,795,548	1,685,722,447
Restricted Receipts	16,671,753	26,068,237	19,714,211	25,438,184	25,908,180
<b>Total Expenditures</b>	<b>2,530,555,419</b>	<b>2,585,938,331</b>	<b>2,662,258,106</b>	<b>2,736,996,700</b>	<b>2,745,096,336</b>
<b>FTE Authorization</b>	<b>178.0</b>	<b>285.0</b>	<b>192.0</b>	<b>478.1</b>	<b>479.1</b>

# Personnel Agency Summary

## EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Classified	471.1	32,991,610	472.1	34,679,249
Unclassified	7.0	444,824	7.0	451,444
<b>Subtotal</b>	<b>478.1</b>	<b>33,436,434</b>	<b>479.1</b>	<b>35,130,693</b>
Transfer Out		(190,881)		(204,721)
Transfer In		2,720,570		2,693,050
Overtime (1.5)		3,646,644		2,568,025
Seasonal/Special Salaries/Wages		1,451,556		1,486,681
Turnover		(2,948,194)		(3,106,288)
<b>Total Salaries</b>		<b>38,118,419</b>		<b>38,569,816</b>
<b>Benefits</b>				
FICA		2,789,676		2,912,625
Health Benefits		6,344,967		6,455,270
Holiday		70,476		130,401
Other		1,500		1,566
Payroll Accrual		209,579		219,652
Retiree Health		2,105,059		2,448,310
Retirement		9,564,164		10,042,597
<b>Subtotal</b>		<b>21,085,421</b>		<b>22,210,421</b>
<b>Total Salaries and Benefits</b>	<b>478.1</b>	<b>59,203,840</b>	<b>479.1</b>	<b>60,780,237</b>
<b>Cost Per FTE Position</b>		<b>123,831</b>		<b>126,863</b>
Statewide Benefit Assessment		1,554,004		1,467,172
<b>Payroll Costs</b>	<b>478.1</b>	<b>60,757,844</b>	<b>479.1</b>	<b>62,247,409</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,400,012		800,012
Clerical and Temporary Services		362,000		429,000
Design and Engineering Services		280,806		0
Information Technology		60,979,755		61,132,024
Legal Services		800,136		782,500
Management & Consultant Services		59,169,389		58,467,797
Medical Services		4,505,290		4,775,290
Other Contracts		1,556,434		1,331,983
Training and Educational Services		98,490		288,490
University and College Services		3,529,627		2,999,000
<b>Subtotal</b>		<b>132,681,939</b>		<b>131,006,096</b>
<b>Total Personnel</b>	<b>478.1</b>	<b>193,439,783</b>	<b>479.1</b>	<b>193,253,505</b>

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## Personnel Agency Summary

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### EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue		49,941,207		50,664,734
Federal Funds		135,482,174		132,203,896
Restricted Receipts		8,016,402		10,384,875
<b>Total All Funds</b>		<b>193,439,783</b>		<b>193,253,505</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. The 2017 actual has been revised to reflect more accurate data. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	54.00%	40.00%	60.00%	80.00%	80.00%
<b>Actual</b>	54.00%	57.50%	27.90%	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>				
	2016	2017	2018	2019	2020
<b>Target</b>	1,882.00	1,835.00	1,790.00	1,950.00	1,950.00
<b>Actual</b>	1,882.00	1,873.00	1,757.00	1,949.70	

#### 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>				
	2016	2017	2018	2019	2020
<b>Target</b>	689.00	645.00	604.00	622.00	622.00
<b>Actual</b>	689.00	626.00	558.00	622.68	

#### 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>				
	2016	2017	2018	2019	2020
<b>Target</b>	2,276.00	2,130.00	1,995.00	1,999.00	1,999.00
<b>Actual</b>	2,276.00	1,932.00	1,455.00	1,999.90	

## 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>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Target</b>	69.20%	81.20%	85.40%	70.00%	70.00%
<b>Actual</b>	69.20%	70.00%	68.00%	69.55%	

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

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Target</b>	86.00%	70.00%	75.00%	85.00%	85.00%
<b>Actual</b>	86.00%	86.30%	83.00%	85.91%	

## 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

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Operations	114,478,983	150,567,173	136,389,486	193,477,572	191,897,277
<b>Total Expenditures</b>	<b>114,478,983</b>	<b>150,567,173</b>	<b>136,389,486</b>	<b>193,477,572</b>	<b>191,897,277</b>
<b>Expenditures by Object</b>					
Salary and Benefits	24,367,665	27,182,344	31,534,873	32,079,524	33,632,276
Contract Professional Services	63,312,055	90,062,626	71,974,663	126,198,047	125,137,262
Operating Supplies and Expenses	7,700,005	6,971,526	9,469,725	9,615,204	9,714,199
Assistance And Grants	18,850,543	26,145,558	23,320,340	24,468,906	22,882,265
<b>Subtotal: Operating</b>	<b>114,230,268</b>	<b>150,362,054</b>	<b>136,299,601</b>	<b>192,361,681</b>	<b>191,366,002</b>
Capital Purchases And Equipment	98,715	205,119	89,885	1,115,891	531,275
Operating Transfers	150,000	0	0	0	0
<b>Subtotal: Other</b>	<b>248,715</b>	<b>205,119</b>	<b>89,885</b>	<b>1,115,891</b>	<b>531,275</b>
<b>Total Expenditures</b>	<b>114,478,983</b>	<b>150,567,173</b>	<b>136,389,486</b>	<b>193,477,572</b>	<b>191,897,277</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	25,569,945	26,636,094	28,659,176	28,568,525	30,406,442
Federal Funds	84,850,577	112,538,673	98,508,590	149,677,341	145,779,469
Restricted Receipts	4,058,461	11,392,406	9,221,720	15,231,706	15,711,366
<b>Total Expenditures</b>	<b>114,478,983</b>	<b>150,567,173</b>	<b>136,389,486</b>	<b>193,477,572</b>	<b>191,897,277</b>

## Personnel

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

#### Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES ADMINISTRATOR	00145A	5.0	669,076	5.0	699,049
ADMINISTRATOR FOR MEDICAL SERVICES	00141A	6.0	642,991	6.0	677,200
ADMINISTRATOR I (MHRH)	00136A	1.0	95,685	1.0	99,300
APPEALS OFFICER	00A30A	6.0	484,446	6.0	509,846
ASSISTANT ADMINISTRATIVE OFFICER	0AB21A	1.0	58,532	1.0	60,741
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	00A35A	1.0	92,432	1.0	99,208
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00A35A	2.0	189,338	2.0	200,794
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	74,542	1.0	80,480
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	5.0	530,320	5.0	559,198
ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY AFFAIRS	00141A	1.0	122,161	1.0	126,772
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES	00143A	1.0	131,293	1.0	136,115
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	00146A	6.0	799,025	6.0	839,247
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	5.0	652,974	5.0	684,507
ASSOCIATE DIRECTOR II (MHRH)	00144A	2.0	272,166	2.0	282,445
CHIEF ECONOMIC AND POLICY ANALYST	00142A	2.0	222,278	2.0	230,669
CHIEF FAMILY HEALTH SYSTEMS	00137A	7.0	604,581	7.0	648,453
CHIEF HEALTH PROGRAM EVALUATOR	00137A	2.0	176,942	2.0	186,996
CHIEF HEALTH SYSTEMS DEVELOPMENT	00137A	1.0	90,096	1.0	93,498
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	99,133	1.0	102,783
CHIEF IMPLEMENTATION AIDE	00128A	3.0	191,409	3.0	200,683
CHIEF MEDICAL CARE SPECIALIST	00A34A	3.0	298,998	3.0	314,491
CHIEF OF LEGAL SERVICES	00139A	3.0	325,364	3.0	337,649
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	00135A	1.0	74,054	1.0	79,595
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	00143A	9.0	1,007,922	9.0	1,078,232
CHIEF RATE SETTING ANALYST	00A35A	1.0	99,342	1.0	103,092
COMMUNITY HEALTH NURSE COORDINATOR	00923A	4.0	385,733	4.0	400,269
CONSULTANT PUBLIC HEALTH NURSE	00926A	8.0	858,966	8.0	891,345
DATA CONTROL CLERK	00315A	9.0	394,033	9.0	410,177
DEPUTY CHIEF OF LEGAL SERVICES	00137A	5.0	482,642	5.0	509,369

# Personnel

## Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

### Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	00148A	1.0	140,619	1.0	145,925
DEPUTY DIRECTOR OF HEALTH	00145A	1.0	125,882	1.0	130,634
Director, Interagency Operations (EOHSS)	00151A	1.0	151,210	1.0	161,230
ELIGIBILITY TECHNICIAN	00321A	3.0	156,242	3.0	162,089
HEALTH PROGRAM ADMINISTRATOR	00135A	4.0	316,165	4.0	337,058
HUMAN SERVICES BUSINESS OFFICER	00322A	1.0	46,298	1.0	49,855
IMPLEMENTATION DIRECTOR POLICY AND PROGRAMS	00140A	1.0	119,049	1.0	123,546
INTERDEPARTMENTAL PROJECT MANAGER	00139A	11.0	1,012,523	11.0	1,088,224
LEGAL ASSISTANT	00119A	5.0	229,432	5.0	238,894
LEGAL COUNSEL (MHRH)	00136A	2.0	174,874	2.0	185,058
MEDICAID PROGRAM DIRECTOR	00152A	1.0	160,274	1.0	166,328
MEDICAL CARE SPECIALIST	00A25A	4.0	282,330	4.0	295,638
OFFICE MANAGER	00123A	2.0	115,088	2.0	119,358
PARALEGAL AIDE	00314A	1.0	42,014	1.0	43,600
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	3.0	209,922	3.0	221,098
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00330A	1.0	60,820	1.0	65,238
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A30A	2.0	170,477	2.0	180,133
PRINCIPAL MANAGEMENT AND METHODS ANALYST	00128A	1.0	60,260	1.0	65,538
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	00333A	1.0	76,627	1.0	79,520
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	00A28A	1.0	72,870	1.0	75,621
PROGRAMMING SERVICES OFFICER	00131A	8.0	552,265	8.0	588,026
PUBLIC ASSISTANCE BUSINESS MANAGER	00A33A	1.0	92,474	1.0	95,962
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00122A	1.0	50,546	1.0	52,454
SENIOR ECONOMIC AND POLICY ANALYST	00134A	2.0	131,400	2.0	154,392
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A28A	1.0	79,668	1.0	82,550
SENIOR LEGAL COUNSEL	00134A	21.0	1,795,573	22.0	1,953,500
SENIOR MEDICAL CARE SPECIALIST	00A30A	3.0	245,321	3.0	257,000
SENIOR RATE ANALYST (COMMUNITY BASED SERVICES)	00A25A	1.0	74,104	1.0	76,902
SENIOR SYSTEMS ANALYST	00A26A	1.0	78,383	1.0	81,306
SOCIAL CASE WORKER	00A22A	2.0	123,160	2.0	127,814

# Personnel

## Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

### Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SOCIAL CASE WORKER II	00A24A	2.0	117,190	2.0	122,780
SUPERVISOR FINANCIAL MANAGEMENT AND REPORTING	00135A	2.0	167,732	2.0	174,064
<b>Subtotal Classified</b>		<b>194.0</b>	<b>17,357,266</b>	<b>195.0</b>	<b>18,343,538</b>
<b>Unclassified</b>					
SECRETARY OF HEALTH AND HUMAN SERVICES	20954F	1.0	155,000	1.0	155,000
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>155,000</b>	<b>1.0</b>	<b>155,000</b>
<b>Subtotal</b>		<b>195.0</b>	<b>17,512,266</b>	<b>196.0</b>	<b>18,498,538</b>
Transfer Out			(190,881)		(204,721)
Transfer In			2,704,537		2,677,017
Overtime (1.5)			342,707		342,707
Seasonal/Special Salaries/Wages			81,743		89,718
Turnover			(283,572)		(214,967)
<b>Total Salaries</b>			<b>20,166,800</b>		<b>21,188,292</b>
<b>Benefits</b>					
FICA			1,516,807		1,585,551
Health Benefits			2,860,840		2,895,927
Payroll Accrual			114,251		119,923
Retiree Health			1,185,730		1,380,282
Retirement			5,371,050		5,644,113
<b>Subtotal</b>			<b>11,048,678</b>		<b>11,625,796</b>
<b>Total Salaries and Benefits</b>		<b>195.0</b>	<b>31,215,478</b>	<b>196.0</b>	<b>32,814,088</b>
<b>Cost Per FTE Position</b>			<b>160,079</b>		<b>167,419</b>
Statewide Benefit Assessment			864,046		818,188
<b>Payroll Costs</b>		<b>195.0</b>	<b>32,079,524</b>	<b>196.0</b>	<b>33,632,276</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			12		12
Clerical and Temporary Services			322,000		389,000
Information Technology			60,846,711		60,998,980
Legal Services			795,884		782,500
Management & Consultant Services			59,169,389		58,467,797
Medical Services			15,000		15,000
Other Contracts			1,420,934		1,196,483
Training and Educational Services			98,490		288,490
University and College Services			3,529,627		2,999,000

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## Personnel

Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

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### Central Management

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Subtotal		126,198,047		125,137,262
<b>Total Personnel</b>	<b>195.0</b>	<b>158,277,571</b>	<b>196.0</b>	<b>158,769,538</b>
<b>Distribution by Source of Funds</b>				
General Revenue		27,010,708		28,798,250
Federal Funds		124,027,766		120,473,022
Restricted Receipts		7,239,097		9,498,266
<b>Total All Funds</b>		<b>158,277,571</b>		<b>158,769,538</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	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Hospitals	188,448,131	192,343,331	191,169,580	195,119,196	187,565,478
Long-Term Care	249,102,254	226,305,197	396,311,132	399,697,268	438,291,856
Managed Care	681,026,609	710,018,221	732,145,223	723,185,112	727,889,261
Other Services	544,361,348	565,759,963	591,769,940	602,261,723	622,330,534
Pharmacy	54,231,024	60,473,925	65,468,208	68,795,027	74,187,748
Rhody Health Partners	584,535,253	582,590,706	450,670,591	452,259,338	397,498,757
Special Education	17,157,235	31,369,731	43,038,580	43,038,580	43,038,580
<b>Total Expenditures</b>	<b>2,318,861,854</b>	<b>2,368,861,074</b>	<b>2,470,573,254</b>	<b>2,484,356,244</b>	<b>2,490,802,214</b>
<b>Expenditures by Object</b>					
Salary and Benefits	0	4,505	0	0	0
Contract Professional Services	446,625	291,593	0	0	0
Operating Supplies and Expenses	848	(818,755)	0	0	0
Assistance And Grants	2,318,414,381	2,369,383,731	2,470,573,254	2,484,356,244	2,490,802,214
<b>Subtotal: Operating</b>	<b>2,318,861,854</b>	<b>2,368,861,074</b>	<b>2,470,573,254</b>	<b>2,484,356,244</b>	<b>2,490,802,214</b>
<b>Total Expenditures</b>	<b>2,318,861,854</b>	<b>2,368,861,074</b>	<b>2,470,573,254</b>	<b>2,484,356,244</b>	<b>2,490,802,214</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	919,322,205	923,665,241	954,256,896	960,768,269	968,806,339
Federal Funds	1,388,566,141	1,433,544,650	1,507,292,153	1,514,563,770	1,512,971,670
Restricted Receipts	10,973,508	11,651,183	9,024,205	9,024,205	9,024,205
<b>Total Expenditures</b>	<b>2,318,861,854</b>	<b>2,368,861,074</b>	<b>2,470,573,254</b>	<b>2,484,356,244</b>	<b>2,490,802,214</b>

## Budget

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

#### Veterans Affairs

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Veterans Affairs	80,649,467	47,414,177	34,424,736	37,969,226	40,291,206
<b>Total Expenditures</b>	<b>80,649,467</b>	<b>47,414,177</b>	<b>34,424,736</b>	<b>37,969,226</b>	<b>40,291,206</b>
<b>Expenditures by Object</b>					
Salary and Benefits	24,073,354	24,487,961	25,379,864	25,470,494	25,239,240
Contract Professional Services	3,352,179	5,910,272	3,339,780	6,343,892	5,728,834
Operating Supplies and Expenses	3,498,301	6,215,580	5,499,846	5,854,840	8,923,132
Assistance And Grants	178,411	196,229	205,246	200,000	400,000
<b>Subtotal: Operating</b>	<b>31,102,245</b>	<b>36,810,042</b>	<b>34,424,736</b>	<b>37,869,226</b>	<b>40,291,206</b>
Capital Purchases And Equipment	49,547,222	10,604,135	0	100,000	0
<b>Subtotal: Other</b>	<b>49,547,222</b>	<b>10,604,135</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
<b>Total Expenditures</b>	<b>80,649,467</b>	<b>47,414,177</b>	<b>34,424,736</b>	<b>37,969,226</b>	<b>40,291,206</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	20,152,001	23,005,317	23,558,301	26,667,577	25,831,689
Federal Funds	58,963,558	21,687,728	9,552,957	10,301,649	13,459,517
Restricted Receipts	1,533,908	2,721,132	1,313,478	1,000,000	1,000,000
<b>Total Expenditures</b>	<b>80,649,467</b>	<b>47,414,177</b>	<b>34,424,736</b>	<b>37,969,226</b>	<b>40,291,206</b>

## Personnel

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

#### Veterans Affairs

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	00139A	1.0	96,404	1.0	100,044
ADMINISTRATOR R.I. VETERANS' HOME	00143A	1.0	116,696	1.0	121,101
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	50,372	1.0	52,274
ASSISTANT MEDICAL PROGRAM DIRECTOR	00747A	2.0	371,768	2.0	385,532
CEMETERY SPECIALIST	00314A	5.0	204,673	5.0	214,391
CHIEF CLERK	00A16A	1.0	44,489	1.0	46,169
CHIEF FAMILY HEALTH SYSTEMS	00137A	1.0	94,601	1.0	98,173
CHIEF- VETERANS' AFFAIRS	00130A	2.0	138,464	2.0	143,692
CLINICAL ADMINISTRATOR (MHRH)	00140A	1.0	106,384	1.0	110,402
CLINICAL SOCIAL WORKER	00A27A	4.0	290,542	4.0	303,712
COOK	00312A	5.0	197,299	5.0	206,057
COOK'S HELPER	00309A	25.0	899,580	25.0	941,086
CUSTOMER SERVICE AIDE (DHS)	00310A	1.0	38,481	1.0	39,935
CUSTOMER SERVICE SPECIALIST II	00319A	1.0	42,519	1.0	45,101
DIETITIAN	00320A	2.0	90,071	2.0	96,504
EXECUTIVE ASSISTANT	00118A	1.0	43,364	1.0	46,059
EXECUTIVE NURSE - ELEANOR SLATER HOSPITAL	00145A	1.0	133,456	1.0	138,496
FISCAL CLERK	00314A	1.0	38,544	1.0	40,833
GROUP WORKER	00319A	12.0	597,395	12.0	623,619
IMPLEMENTATION AIDE	00122A	2.0	101,092	2.0	104,909
INFECTION CONTROL NURSE	00924A	1.0	94,515	1.0	98,083
INSTITUTION ATTENDANT (VETERANS' HOME)	00313A	96.5	3,909,068	96.5	4,079,163
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	185,098	2.0	195,735
LABORATORY TECHNICIAN	00316A	1.0	44,046	1.0	45,710
LICENSED PRACTICAL NURSE	00317A	1.0	40,192	1.0	42,507
LICENSED PRACTICAL NURSE	00517A	11.5	795,179	11.5	827,357
MAINTENANCE SUPERINTENDENT	00322A	1.0	60,233	1.0	62,481
MANAGER OF NURSING SERVICES	00142A	1.0	106,228	1.0	110,239
MEDICAL RECORDS TECHNICIAN	00320A	1.0	49,607	1.0	51,481
NURSING INSTRUCTOR	00924A	1.0	94,515	1.0	98,083
PHARMACY AIDE II	00318A	3.0	134,441	3.0	142,300
PHYSICIAN II (GENERAL)	00740A	1.0	120,568	1.0	125,120
PRINCIPAL CLERK-TYPIST	00312A	1.0	40,212	1.0	41,731
PRINCIPAL COOK	00318A	1.0	42,590	1.0	45,456
PRINCIPAL DIETITIAN	00324A	1.0	66,815	1.0	69,286
REGISTERED NURSE A	00920A	12.0	910,039	12.0	956,299

# Personnel

## Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

### Veterans Affairs

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
REGISTERED NURSE B	00921A	19.1	1,570,276	19.1	1,647,327
SENIOR CEMETERY SPECIALIST	00318A	1.0	41,766	1.0	44,264
SENIOR CLERK-TYPIST	00309A	1.0	34,255	1.0	36,039
SENIOR FOOD SERVICE ADMINISTRATOR	00326A	1.0	70,470	1.0	73,131
SENIOR INSTITUTION ATTENDANT	00314A	3.0	141,047	3.0	146,370
SENIOR LABORATORY TECHNICIAN	00319A	1.0	42,215	1.0	44,756
SENIOR RECONCILIATION CLERK	00314A	1.0	46,015	1.0	47,752
SENIOR X-RAY TECHNOLOGIST	00318A	1.0	48,938	1.0	50,786
STOREKEEPER	00315A	1.0	43,027	1.0	44,652
SUPERVISING REGISTERED NURSE A	00924A	6.0	549,377	6.0	571,884
SUPERVISING REGISTERED NURSE B	00925A	5.0	481,310	5.0	499,485
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	1.0	69,532	1.0	75,277
<b>Subtotal Classified</b>		<b>247.1</b>	<b>13,527,768</b>	<b>247.1</b>	<b>14,130,843</b>
<b>Unclassified</b>					
DIRECTOR- DIVISION OF VETERANS' AFFAIRS	00843A	1.0	126,188	1.0	130,952
MOTOR EQUIPMENT OPERATOR	00311G	2.0	49,133	2.0	50,987
SENIOR GARDENER	00313G	1.0	19	1.0	20
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	20	1.0	21
<b>Subtotal Unclassified</b>		<b>5.0</b>	<b>175,360</b>	<b>5.0</b>	<b>181,980</b>
<b>Subtotal</b>		<b>252.1</b>	<b>13,703,128</b>	<b>252.1</b>	<b>14,312,823</b>
Transfer In			16,033		16,033
Overtime (1.5)			3,303,056		2,224,437
Seasonal/Special Salaries/Wages			1,369,813		1,396,963
Turnover			(2,420,744)		(2,658,221)
<b>Total Salaries</b>			<b>15,973,576</b>		<b>15,294,411</b>
<b>Benefits</b>					
FICA			1,120,793		1,167,481
Health Benefits			3,163,026		3,231,591
Holiday			70,476		130,401
Other			1,500		1,566
Payroll Accrual			83,840		87,639
Retiree Health			800,450		929,294
Retirement			3,656,631		3,833,049
<b>Subtotal</b>			<b>8,896,716</b>		<b>9,381,021</b>

## Personnel

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

#### Veterans Affairs

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>	<b>252.1</b>	<b>24,870,292</b>	<b>252.1</b>	<b>24,675,432</b>
<b>Cost Per FTE Position</b>		<b>98,652</b>		<b>97,880</b>
Statewide Benefit Assessment		600,202		563,808
<b>Payroll Costs</b>	<b>252.1</b>	<b>25,470,494</b>	<b>252.1</b>	<b>25,239,240</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,400,000		800,000
Design and Engineering Services		280,806		0
Information Technology		68,544		68,544
Legal Services		4,252		0
Medical Services		4,490,290		4,760,290
Other Contracts		100,000		100,000
<b>Subtotal</b>		<b>6,343,892</b>		<b>5,728,834</b>
<b>Total Personnel</b>	<b>252.1</b>	<b>31,814,386</b>	<b>252.1</b>	<b>30,968,074</b>
<b>Distribution by Source of Funds</b>				
General Revenue		21,391,830		20,252,932
Federal Funds		9,772,274		9,965,142
Restricted Receipts		650,282		750,000
<b>Total All Funds</b>		<b>31,814,386</b>		<b>30,968,074</b>

# Budget

## Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

### Elderly Affairs

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Elderly Affairs	16,565,115	19,095,907	20,870,630	21,193,658	22,105,639
<b>Total Expenditures</b>	<b>16,565,115</b>	<b>19,095,907</b>	<b>20,870,630</b>	<b>21,193,658</b>	<b>22,105,639</b>
<b>Expenditures by Object</b>					
Salary and Benefits	3,337,372	3,340,835	3,531,587	3,207,826	3,375,893
Contract Professional Services	39,096	182,461	117,836	140,000	140,000
Operating Supplies and Expenses	391,757	804,234	1,329,002	1,089,171	1,371,608
Assistance And Grants	12,787,055	14,768,377	15,885,590	16,750,046	17,211,523
<b>Subtotal: Operating</b>	<b>16,555,280</b>	<b>19,095,907</b>	<b>20,864,015</b>	<b>21,187,043</b>	<b>22,099,024</b>
Capital Purchases And Equipment	9,835	0	6,615	6,615	6,615
<b>Subtotal: Other</b>	<b>9,835</b>	<b>0</b>	<b>6,615</b>	<b>6,615</b>	<b>6,615</b>
<b>Total Expenditures</b>	<b>16,565,115</b>	<b>19,095,907</b>	<b>20,870,630</b>	<b>21,193,658</b>	<b>22,105,639</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	5,967,371	6,573,583	7,858,293	7,758,597	8,421,239
Federal Funds	10,491,868	12,218,808	12,857,529	13,252,788	13,511,791
Restricted Receipts	105,876	303,516	154,808	182,273	172,609
<b>Total Expenditures</b>	<b>16,565,115</b>	<b>19,095,907</b>	<b>20,870,630</b>	<b>21,193,658</b>	<b>22,105,639</b>

# Personnel

## Agency: EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

### Elderly Affairs

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	90,096	1.0	93,498
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	00135A	2.0	157,662	2.0	166,690
ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY AFFAIRS	00141A	1.0	124,818	1.0	129,531
CHIEF IMPLEMENTATION AIDE	00128A	1.0	63,862	1.0	66,273
CHIEF PROGRAM DEVELOPMENT	00134A	3.0	262,956	3.0	276,945
CHIEF RESOURCE SPECIALIST	00131A	1.0	68,478	1.0	74,754
COMMUNITY RELATIONS LIAISON OFFICER	00332A	1.0	77,496	1.0	83,819
CUSTOMER SERVICE SPECIALIST III	00323A	3.0	173,772	3.0	180,332
HEALTH PROMOTION COORDINATOR	00329A	1.0	74,274	1.0	77,013
HUMAN SERVICES BUSINESS OFFICER	00322A	1.0	53,202	1.0	55,211
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00324A	3.0	190,358	3.0	197,414
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	140,720	2.0	145,966
INFORMATION AIDE	00315A	1.0	50,361	1.0	52,217
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00B28A	1.0	81,843	1.0	84,879
PRINCIPAL RESOURCE SPECIALIST	00328A	1.0	66,500	1.0	68,896
RESOURCE SPECIALIST	00322A	1.0	61,294	1.0	63,590
SENIOR CASE WORK SUPERVISOR	00B30A	1.0	69,870	1.0	75,034
SOCIAL CASE WORKER II	00B24A	5.0	299,014	5.0	312,806
<b>Subtotal Classified</b>		<b>30.0</b>	<b>2,106,576</b>	<b>30.0</b>	<b>2,204,868</b>
<b>Unclassified</b>					
DIRECTOR DEPARTMENT OF ELDERLY AFFAIRS	20944F	1.0	114,464	1.0	114,464
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>114,464</b>	<b>1.0</b>	<b>114,464</b>
<b>Subtotal</b>		<b>31.0</b>	<b>2,221,040</b>	<b>31.0</b>	<b>2,319,332</b>
Overtime (1.5)			881		881
Turnover			(243,878)		(233,100)
<b>Total Salaries</b>			<b>1,978,043</b>		<b>2,087,113</b>
<b>Benefits</b>					
FICA			152,076		159,593
Health Benefits			321,101		327,752
Payroll Accrual			11,488		12,090
Retiree Health			118,879		138,734
Retirement			536,483		565,435
<b>Subtotal</b>			<b>1,140,027</b>		<b>1,203,604</b>

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## Personnel

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

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#### Elderly Affairs

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>	<b>31.0</b>	<b>3,118,070</b>	<b>31.0</b>	<b>3,290,717</b>
<b>Cost Per FTE Position</b>		<b>100,583</b>		<b>106,152</b>
Statewide Benefit Assessment		89,756		85,176
<b>Payroll Costs</b>	<b>31.0</b>	<b>3,207,826</b>	<b>31.0</b>	<b>3,375,893</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		40,000		40,000
Information Technology		64,500		64,500
Other Contracts		35,500		35,500
<b>Subtotal</b>		<b>140,000</b>		<b>140,000</b>
<b>Total Personnel</b>	<b>31.0</b>	<b>3,347,826</b>	<b>31.0</b>	<b>3,515,893</b>
<b>Distribution by Source of Funds</b>				
General Revenue		1,538,669		1,613,552
Federal Funds		1,682,134		1,765,732
Restricted Receipts		127,023		136,609
<b>Total All Funds</b>		<b>3,347,826</b>		<b>3,515,893</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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Expenditures by Program</b>					
Central Management	12,932,840	13,088,621	13,191,289	14,369,074	14,673,940
Children's Behavioral Health Services	13,920,787	13,025,326	12,658,072	13,498,199	13,498,868
Juvenile Correctional Services	23,402,042	22,683,637	28,292,342	24,504,602	24,499,991
Child Welfare	172,206,443	188,552,414	173,576,951	186,448,163	175,718,390
Higher Education Incentive Grants	200,000	200,000	200,000	200,000	200,000
<b>Total Expenditures</b>	<b>222,662,112</b>	<b>237,549,998</b>	<b>227,918,654</b>	<b>239,020,038</b>	<b>228,591,189</b>
<b>Expenditures by Object</b>					
Salary And Benefits	67,005,887	70,257,954	73,361,436	70,662,596	71,360,418
Contract Professional Services	4,668,690	5,656,301	4,903,543	5,545,357	5,545,318
Operating Supplies And Expenses	7,464,923	11,532,449	12,897,565	12,780,276	12,227,689
Assistance And Grants	143,250,525	149,398,814	134,856,110	148,266,778	137,532,764
<b>Subtotal: Operating</b>	<b>222,390,025</b>	<b>236,845,518</b>	<b>226,018,654</b>	<b>237,255,007</b>	<b>226,666,189</b>
Capital Purchases And Equipment	272,087	704,480	1,900,000	1,765,031	1,925,000
<b>Subtotal: Other</b>	<b>272,087</b>	<b>704,480</b>	<b>1,900,000</b>	<b>1,765,031</b>	<b>1,925,000</b>
<b>Total Expenditures</b>	<b>222,662,112</b>	<b>237,549,998</b>	<b>227,918,654</b>	<b>239,020,038</b>	<b>228,591,189</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	159,769,534	173,652,189	161,614,041	173,630,931	167,263,422
Federal Funds	60,315,375	60,989,212	61,730,191	61,241,572	57,515,210
Restricted Receipts	2,493,806	2,469,050	2,674,422	2,422,535	1,887,557
Operating Transfers From Other Funds	83,397	439,547	1,900,000	1,725,000	1,925,000
<b>Total Expenditures</b>	<b>222,662,112</b>	<b>237,549,998</b>	<b>227,918,654</b>	<b>239,020,038</b>	<b>228,591,189</b>
<b>FTE Authorization</b>	<b>628.5</b>	<b>612.5</b>	<b>631.5</b>	<b>629.5</b>	<b>629.5</b>

# Personnel Agency Summary

## DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Classified	606.6	41,853,400	598.6	43,156,741
Unclassified	22.9	2,182,465	30.9	2,282,583
<b>Subtotal</b>	<b>629.5</b>	<b>44,035,865</b>	<b>629.5</b>	<b>45,439,324</b>
Transfer Out		(118,555)		(128,071)
Transfer In		12,727		13,206
Overtime (1.5)		4,090,200		4,090,202
Seasonal/Special Salaries/Wages		401,460		401,458
Turnover		(4,046,067)		(5,404,401)
<b>Total Salaries</b>		<b>44,346,978</b>		<b>44,360,887</b>
<b>Benefits</b>				
FICA		3,416,565		3,457,267
Health Benefits		7,582,185		7,889,605
Other		1,481		1,504
Payroll Accrual		232,295		235,903
Retiree Health		2,388,758		2,691,452
Retirement		10,901,594		11,091,874
<b>Subtotal</b>		<b>24,522,878</b>		<b>25,367,605</b>
<b>Total Salaries and Benefits</b>	<b>629.5</b>	<b>68,869,856</b>	<b>629.5</b>	<b>69,728,492</b>
<b>Cost Per FTE Position</b>		<b>109,402</b>		<b>110,766</b>
Statewide Benefit Assessment		1,792,740		1,631,926
<b>Payroll Costs</b>	<b>629.5</b>	<b>70,662,596</b>	<b>629.5</b>	<b>71,360,418</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		164,583		164,583
Clerical and Temporary Services		1,606,212		1,489,821
Information Technology		2,180,775		2,180,775
Legal Services		61,178		61,178
Management & Consultant Services		738,910		738,910
Other Contracts		685,044		685,044
University and College Services		108,655		225,007
<b>Subtotal</b>		<b>5,545,357</b>		<b>5,545,318</b>
<b>Total Personnel</b>	<b>629.5</b>	<b>76,207,953</b>	<b>629.5</b>	<b>76,905,736</b>
<b>Distribution by Source of Funds</b>				
General Revenue		55,062,460		55,789,358
Federal Funds		20,988,801		20,954,942
Restricted Receipts		156,692		161,436
<b>Total All Funds</b>		<b>76,207,953</b>		<b>76,905,736</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: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	72.30%	73.80%	75.00%	75.00%	75.00%
<b>Actual</b>	72.30%	74.20%	78.30%	0.00%	

#### Out-of-State Placements

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	2.40%	2.00%	2.00%	2.20%	2.20%
<b>Actual</b>	2.40%	2.90%	2.20%	0.00%	

#### Repeat Maltreatment Rate

The figures below represent the percentage of children under DCYF supervision who experienced repeat maltreatment within 12 months. [Notes: FFY18 data not yet available. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	13.40%	10.80%	10.80%	10.80%	10.80%
<b>Actual</b>	13.40%	12.40%	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: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	268.00	325.00	325.00	350.00	350.00
<b>Actual</b>	268.00	333.00	305.00	0.00	

#### Timeliness of License Issuance

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	53.30%	90.00%	90.00%	90.00%	90.00%
<b>Actual</b>	53.30%	52.90%	63.60%	0.00%	

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## Performance Measures

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### DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

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#### Timeliness of Investigation Completion

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

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	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Target</b>	9.00	10.00	10.00	10.00	10.00
<b>Actual</b>	9.00	11.00	17.00	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

The Office of the Director and Support Services provides the Central Management functions for DCYF. This consists of administrative and management components which assist the Director in coordination and oversight; 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	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Information Systems	1,814,014	4,134,784	3,310,740	4,789,186	4,792,839
Office of Budget	1,361,658	1,708,615	2,216,297	1,796,513	1,970,634
Office of the Director	2,512,493	2,584,440	2,813,862	2,446,918	2,473,922
Support Services	7,244,675	4,660,782	4,850,390	5,336,457	5,436,545
<b>Total Expenditures</b>	<b>12,932,840</b>	<b>13,088,621</b>	<b>13,191,289</b>	<b>14,369,074</b>	<b>14,673,940</b>
<b>Expenditures by Object</b>					
Salary and Benefits	6,431,652	6,852,978	6,939,724	7,039,602	7,425,532
Contract Professional Services	1,575,870	1,923,020	1,913,781	1,996,010	2,112,362
Operating Supplies and Expenses	1,222,568	4,224,352	4,336,584	5,292,380	5,134,995
Assistance And Grants	3,603,264	(98,849)	1,200	1,051	1,051
<b>Subtotal: Operating</b>	<b>12,833,354</b>	<b>12,901,501</b>	<b>13,191,289</b>	<b>14,329,043</b>	<b>14,673,940</b>
Capital Purchases And Equipment	99,486	187,120	0	40,031	0
<b>Subtotal: Other</b>	<b>99,486</b>	<b>187,120</b>	<b>0</b>	<b>40,031</b>	<b>0</b>
<b>Total Expenditures</b>	<b>12,932,840</b>	<b>13,088,621</b>	<b>13,191,289</b>	<b>14,369,074</b>	<b>14,673,940</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	10,425,285	9,648,010	8,783,677	10,553,489	10,944,609
Federal Funds	2,507,555	3,440,611	4,407,612	3,815,585	3,729,331
<b>Total Expenditures</b>	<b>12,932,840</b>	<b>13,088,621</b>	<b>13,191,289</b>	<b>14,369,074</b>	<b>14,673,940</b>

# Personnel

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

### Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00139A	1.0	106,043	1.0	110,047
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	99,399	1.0	102,972
ADMINISTRATOR- OPERATIONS MANAGEMENT	00141A	2.0	217,767	2.0	225,989
ASSISTANT CHIEF OF PLANNING	00137A	2.0	195,509	2.0	202,889
ASSISTANT DIRECTOR FOR SPECIAL PROJECTS	00141A	1.0	128,951	1.0	133,764
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	00146A	1.0	156,615	1.0	162,418
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	1.0	142,133	1.0	147,499
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	63,957	1.0	69,481
CHIEF CASE WORK SUPERVISOR	0AA34A	3.0	329,822	3.0	342,131
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	2.0	195,902	2.0	203,208
CHIEF IMPLEMENTATION AIDE	00128A	3.0	190,115	3.0	199,321
CHIEF IMPLEMENTATION AIDE	00328A	1.0	55,616	1.0	56,707
CHIEF OF LICENSING & REGULATION (DCYF)	00139A	1.0	94,162	0.0	0
CHIEF OF PRACTICE STANDARDS (DCYF)	00035A	1.0	71,928	0.0	0
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	152,210	2.0	159,234
CONTRACT COMPLIANCE OFFICER	00023A	1.0	46,037	1.0	48,480
CONTRACT COMPLIANCE OFFICER	00123A	1.0	48,364	1.0	51,714
DEPUTY DIRECTOR- DEPARTMENT OF CHILDREN- YOUTH+FAMILIES	00145A	2.0	264,548	2.0	279,596
ELIGIBILITY TECHNICIAN	00321A	4.0	202,423	4.0	210,063
HUMAN SERVICES BUSINESS OFFICER	00A22A	1.0	54,739	1.0	56,805
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A24A	2.0	130,010	2.0	134,813
IMPLEMENTATION AIDE	00122A	1.0	46,674	1.0	49,720
INFORMATION SERVICES TECHNICIAN I	00316A	1.0	41,949	1.0	43,534
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	106,564	1.0	116,063
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	3.0	232,559	3.0	241,209
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A30A	2.0	166,066	2.0	172,297
PRINCIPAL PREAUDIT CLERK	00314A	2.0	80,528	2.0	84,388
PRINCIPAL PROGRAM ANALYST	00128A	1.0	60,340	1.0	65,665
PROGRAMMING SERVICES OFFICER	00131A	7.0	478,765	7.0	497,772
RECORDS ANALYST	00324A	1.0	50,619	1.0	54,207
SENIOR CASE WORK SUPERVISOR	0AA30A	5.0	444,842	5.0	464,775
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00133A	3.0	214,707	3.0	228,123

# Personnel

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

### Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR WORD PROCESSING TYPIST	00312A	4.0	157,485	4.0	164,961
SOCIAL SERVICE ANALYST	0AA27A	2.0	162,868	2.0	168,910
WORD PROCESSING TYPIST	00310A	1.0	29,898	1.0	36,301
<b>Subtotal Classified</b>		<b>68.0</b>	<b>5,220,114</b>	<b>66.0</b>	<b>5,285,056</b>
<b>Unclassified</b>					
ASSISTANT DIRECTOR- DEPARTMENT OF CHILDREN- YOUTH & FAMILIES	00844A	1.0	130,362	1.0	136,059
ASSOCIATE DIRECTOR-CHILD WELFARE (DCYF)	00844A	1.0	131,109	1.0	136,058
CHIEF OF STAFF	00841A	1.0	109,912	1.0	119,140
CONFIDENTIAL SECRETARY	00722A	1.0	50,029	1.0	53,521
DIRECTOR- DEPARTMENT FOR CHILDREN & THEIR FAMILIES	20953F	1.0	127,501	1.0	127,501
<b>Subtotal Unclassified</b>		<b>5.0</b>	<b>548,913</b>	<b>5.0</b>	<b>572,279</b>
<b>Subtotal</b>		<b>73.0</b>	<b>5,769,027</b>	<b>71.0</b>	<b>5,857,335</b>
Transfer Out			(1,275,926)		(1,150,596)
Transfer In			300,013		295,802
Overtime (1.5)			50,835		50,835
Seasonal/Special Salaries/Wages			15,872		15,872
Turnover			(462,224)		(475,350)
<b>Total Salaries</b>			<b>4,375,940</b>		<b>4,571,435</b>
<b>Benefits</b>					
FICA			337,517		349,713
Health Benefits			665,491		767,871
Payroll Accrual			25,117		26,092
Retiree Health			259,827		299,576
Retirement			1,181,263		1,229,680
<b>Subtotal</b>			<b>2,469,215</b>		<b>2,672,932</b>
<b>Total Salaries and Benefits</b>		<b>73.0</b>	<b>6,845,155</b>	<b>71.0</b>	<b>7,244,367</b>
<b>Cost Per FTE Position</b>			<b>93,769</b>		<b>102,033</b>
Statewide Benefit Assessment			194,447		181,165
<b>Payroll Costs</b>		<b>73.0</b>	<b>7,039,602</b>	<b>71.0</b>	<b>7,425,532</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			29,943		29,943
Clerical and Temporary Services			535,436		535,436
Information Technology			1,264,069		1,264,069

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## Personnel

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

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### Central Management

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Legal Services		10,500		10,500
Other Contracts		47,407		47,407
University and College Services		108,655		225,007
<b>Subtotal</b>		<b>1,996,010</b>		<b>2,112,362</b>
<b>Total Personnel</b>	<b>73.0</b>	<b>9,035,612</b>	<b>71.0</b>	<b>9,537,894</b>
<b>Distribution by Source of Funds</b>				
General Revenue		6,432,223		6,927,059
Federal Funds		2,603,389		2,610,835
<b>Total All Funds</b>		<b>9,035,612</b>		<b>9,537,894</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>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
CBH Educational Services	1,863,335	1,042,315	1,045,698	1,232,712	864,751
Children's Mental Health	11,666,795	11,983,010	11,261,671	12,265,487	12,634,117
Local Coordinating Council	390,657	0	350,703	0	0
Psychiatric Services	0	1	0	0	0
<b>Total Expenditures</b>	<b>13,920,787</b>	<b>13,025,326</b>	<b>12,658,072</b>	<b>13,498,199</b>	<b>13,498,868</b>
<b>Expenditures by Object</b>					
Salary and Benefits	2,717,238	2,658,220	3,191,914	2,889,078	3,350,097
Contract Professional Services	312,332	314,691	243,565	269,707	196,086
Operating Supplies and Expenses	275,666	217,075	448,581	443,362	133,038
Assistance And Grants	10,529,982	9,835,340	8,774,012	9,896,052	9,819,647
<b>Subtotal: Operating</b>	<b>13,835,218</b>	<b>13,025,326</b>	<b>12,658,072</b>	<b>13,498,199</b>	<b>13,498,868</b>
Capital Purchases And Equipment	85,569	0	0	0	0
<b>Subtotal: Other</b>	<b>85,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>13,920,787</b>	<b>13,025,326</b>	<b>12,658,072</b>	<b>13,498,199</b>	<b>13,498,868</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	6,657,851	7,286,242	6,944,545	6,825,186	7,185,060
Federal Funds	7,179,539	5,739,084	5,713,527	6,673,013	6,313,808
Operating Transfers from Other Funds	83,397	0	0	0	0
<b>Total Expenditures</b>	<b>13,920,787</b>	<b>13,025,326</b>	<b>12,658,072</b>	<b>13,498,199</b>	<b>13,498,868</b>

## Personnel

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

#### Children's Behavioral Health Services

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00139A	1.0	96,404	1.0	100,043
CHIEF CASE WORK SUPERVISOR	0AA34A	1.0	103,893	1.0	112,026
CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	00A32A	1.0	92,130	1.0	95,498
CLINICAL SOCIAL WORKER	0AA27A	4.0	288,578	4.0	303,940
COMMUNITY SERVICES COORDINATOR	00A34A	2.0	207,341	2.0	214,995
EDUCATIONAL SERVICES COORDINATOR (DCYF)	00133A	1.0	77,853	1.0	80,794
IMPLEMENTATION AIDE	00122A	1.0	55,601	1.0	57,699
IMPLEMENTATION AIDE	00322A	2.0	89,383	2.0	93,946
IMPLEMENTATION DIRECTOR POLICY AND PROGRAMS	00140A	1.0	121,150	1.0	125,644
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	208,699	2.0	221,374
PROFESSIONAL SERVICES COORDINATOR	0AB34A	1.0	95,964	1.0	99,484
<b>Subtotal Classified</b>		<b>17.0</b>	<b>1,436,996</b>	<b>17.0</b>	<b>1,505,443</b>
<b>Subtotal</b>		<b>17.0</b>	<b>1,436,996</b>	<b>17.0</b>	<b>1,505,443</b>
Transfer Out			(233,512)		(248,773)
Transfer In			896,841		933,296
Seasonal/Special Salaries/Wages			18,394		18,394
Turnover			(315,532)		(38,400)
<b>Total Salaries</b>			<b>1,803,187</b>		<b>2,148,792</b>
<b>Benefits</b>					
FICA			139,133		153,940
Health Benefits			263,148		283,426
Payroll Accrual			10,410		11,562
Retiree Health			107,657		132,585
Retirement			485,021		539,730
<b>Subtotal</b>			<b>1,005,369</b>		<b>1,121,243</b>
<b>Total Salaries and Benefits</b>		<b>17.0</b>	<b>2,808,556</b>	<b>17.0</b>	<b>3,270,035</b>
<b>Cost Per FTE Position</b>			<b>165,209</b>		<b>192,355</b>
Statewide Benefit Assessment			80,522		80,062
<b>Payroll Costs</b>		<b>17.0</b>	<b>2,889,078</b>	<b>17.0</b>	<b>3,350,097</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			6,122		6,122
Clerical and Temporary Services			251,989		178,368
Other Contracts			11,596		11,596

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## Personnel

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

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### Children's Behavioral Health Services

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Subtotal		269,707		196,086
<b>Total Personnel</b>	<b>17.0</b>	<b>3,158,785</b>	<b>17.0</b>	<b>3,546,183</b>
<b>Distribution by Source of Funds</b>				
General Revenue		2,244,749		2,640,682
Federal Funds		914,036		905,501
<b>Total All Funds</b>		<b>3,158,785</b>		<b>3,546,183</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

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Institutional Services	14,408,933	13,983,151	19,323,018	15,671,565	15,319,750
Juvenile Probation & Parole	6,159,657	5,367,029	5,341,300	4,964,893	5,394,286
RITS - Education Program	2,833,452	3,333,457	3,628,024	3,868,144	3,785,955
<b>Total Expenditures</b>	<b>23,402,042</b>	<b>22,683,637</b>	<b>28,292,342</b>	<b>24,504,602</b>	<b>24,499,991</b>
<b>Expenditures by Object</b>					
Salary and Benefits	18,684,903	17,676,559	19,786,312	17,888,473	17,445,451
Contract Professional Services	414,566	373,084	522,041	337,176	337,176
Operating Supplies and Expenses	1,423,202	2,118,602	3,888,042	2,697,347	2,935,758
Assistance And Grants	2,839,629	2,047,657	2,195,947	1,856,606	1,856,606
<b>Subtotal: Operating</b>	<b>23,362,300</b>	<b>22,215,902</b>	<b>26,392,342</b>	<b>22,779,602</b>	<b>22,574,991</b>
Capital Purchases And Equipment	39,742	467,735	1,900,000	1,725,000	1,925,000
<b>Subtotal: Other</b>	<b>39,742</b>	<b>467,735</b>	<b>1,900,000</b>	<b>1,725,000</b>	<b>1,925,000</b>
<b>Total Expenditures</b>	<b>23,402,042</b>	<b>22,683,637</b>	<b>28,292,342</b>	<b>24,504,602</b>	<b>24,499,991</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	23,041,575	21,941,364	26,117,243	22,587,582	22,361,978
Federal Funds	341,071	268,294	275,099	163,345	184,338
Restricted Receipts	19,396	34,432	0	28,675	28,675
Operating Transfers from Other Funds	0	439,547	1,900,000	1,725,000	1,925,000
<b>Total Expenditures</b>	<b>23,402,042</b>	<b>22,683,637</b>	<b>28,292,342</b>	<b>24,504,602</b>	<b>24,499,991</b>

# Personnel

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

### Juvenile Correctional Services

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSOCIATE DIRECTOR-JUVENILE CORRECTIONAL SERVICES	00141A	2.0	238,001	2.0	258,514
BUILDING MAINTENANCE SUPERVISOR (CORRECTIONS)	00320A	1.0	55,513	1.0	57,609
CLINICAL DIRECTOR- PSYCHOLOGIST	00141A	1.0	100,571	1.0	109,440
CLINICAL SOCIAL WORKER	00A27A	1.0	59,050	1.0	63,421
CLINICAL SOCIAL WORKER	00J27A	4.0	262,469	4.0	276,824
COOK'S HELPER	00309A	3.0	117,031	3.0	121,448
COTTAGE MANAGER	00J31A	5.0	431,890	5.0	447,874
DATA CONTROL CLERK	00315A	4.0	166,845	4.0	174,553
FOOD SERVICE ADMINISTRATOR	00322A	1.0	52,273	1.0	55,771
JUVENILE PROBATION AND PAROLE SERVICES TECHNICIAN	00C18A	2.0	87,983	2.0	93,585
JUVENILE PROGRAM WORKER	00322A	77.0	4,102,789	77.0	4,280,304
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	00324A	1.0	44,540	1.0	51,564
PROBATION AND PAROLE OFFICER I	00C27A	5.0	324,089	5.0	340,703
PROBATION AND PAROLE OFFICER II	00C29A	17.0	1,402,591	17.0	1,454,754
PROBATION AND PAROLE SUPERVISOR	00C33A	5.0	457,594	5.0	484,287
PROGRAMMING SERVICES OFFICER	00131A	1.0	81,107	1.0	84,099
REGISTERED NURSE A	00920A	1.0	92,620	1.0	96,117
REGISTERED NURSE B	00921A	3.0	246,431	3.0	258,411
SENIOR COMMUNITY DEVELOPMENT TRAINING SPECIALIST	01326A	1.0	70,769	1.0	73,374
SENIOR COOK	00315A	3.0	123,991	3.0	129,443
SHIFT COORDINATOR (RI TRAINING SCHOOL FOR YOUTH)	00326A	8.0	510,066	8.0	533,072
STATE BUILDING AND GROUNDS COORDINATOR	00332A	1.0	88,836	1.0	92,178
<b>Subtotal Classified</b>		<b>147.0</b>	<b>9,117,049</b>	<b>147.0</b>	<b>9,537,345</b>
<b>Unclassified</b>					
EXECUTIVE DIRECTOR	00844A	2.0	237,890	2.0	257,026
PRINCIPAL	00840A	1.0	106,677	1.0	115,615
SCHOOL SOCIAL WORKER	0T001A	1.0	87,619	1.0	90,928
TEACHER (ACADEMIC)	0T001A	10.4	942,681	10.4	978,281
TEACHER (ACADEMIC)(DIAG CLASSROOM TEACHER)	0T001A	1.0	87,619	1.0	90,928
TEACHER ACADEMIC (SPECIAL EDUCATION)	0T001A	1.0	87,619	1.0	90,928
TEACHER (PHYSICAL EDUCATION)	0T001A	1.0	83,447	1.0	86,598
<b>Subtotal Unclassified</b>		<b>17.4</b>	<b>1,633,552</b>	<b>17.4</b>	<b>1,710,304</b>

## Personnel

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

#### Juvenile Correctional Services

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Subtotal</b>	<b>164.4</b>	<b>10,750,601</b>	<b>164.4</b>	<b>11,247,649</b>
Transfer Out		(66,787)		(69,306)
Transfer In		133,520		141,504
Overtime (1.5)		1,541,273		1,541,273
Seasonal/Special Salaries/Wages		202,744		202,744
Turnover		(1,310,187)		(2,488,651)
<b>Total Salaries</b>		<b>11,251,164</b>		<b>10,575,213</b>
<b>Benefits</b>				
FICA		867,092		882,787
Health Benefits		2,137,107		2,248,842
Other		1,169		1,172
Payroll Accrual		55,488		56,793
Retiree Health		560,398		636,460
Retirement		2,593,784		2,658,680
<b>Subtotal</b>		<b>6,215,038</b>		<b>6,484,734</b>
<b>Total Salaries and Benefits</b>	<b>164.4</b>	<b>17,466,202</b>	<b>164.4</b>	<b>17,059,947</b>
<b>Cost Per FTE Position</b>		<b>106,242</b>		<b>103,771</b>
Statewide Benefit Assessment		422,271		385,504
<b>Payroll Costs</b>	<b>164.4</b>	<b>17,888,473</b>	<b>164.4</b>	<b>17,445,451</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		26,047		26,047
Clerical and Temporary Services		276,570		276,570
Legal Services		12,678		12,678
Other Contracts		21,881		21,881
<b>Subtotal</b>		<b>337,176</b>		<b>337,176</b>
<b>Total Personnel</b>	<b>164.4</b>	<b>18,225,649</b>	<b>164.4</b>	<b>17,782,627</b>
<b>Distribution by Source of Funds</b>				
General Revenue		18,075,204		17,611,189
Federal Funds		150,445		171,438
<b>Total All Funds</b>		<b>18,225,649</b>		<b>17,782,627</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. 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; Title 42, Chapter 72-30 established the family and Children's Trust Fund.

# Budget

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

### Child Welfare

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Board & Care	105,040,530	115,776,080	100,769,130	114,758,271	85,690,799
Community Services	4,760,762	3,397,951	3,561,130	3,288,214	2,270,134
Family Services	16,511,927	14,900,632	14,271,482	15,879,497	15,719,771
Foster Care	22,436,844	28,226,535	30,414,485	30,415,146	49,699,809
Prevention Services	3,925,049	5,324,579	4,952,442	1,089,296	878,442
Protective Services	19,531,331	20,926,637	19,608,282	21,017,739	21,459,435
<b>Total Expenditures</b>	<b>172,206,443</b>	<b>188,552,414</b>	<b>173,576,951</b>	<b>186,448,163</b>	<b>175,718,390</b>
<b>Expenditures by Object</b>					
Salary and Benefits	39,172,094	43,070,197	43,443,486	42,845,443	43,139,338
Contract Professional Services	2,365,922	3,045,506	2,224,156	2,942,464	2,899,694
Operating Supplies and Expenses	4,543,487	4,972,420	4,224,358	4,347,187	4,023,898
Assistance And Grants	126,077,650	137,414,666	123,684,951	136,313,069	125,655,460
<b>Subtotal: Operating</b>	<b>172,159,153</b>	<b>188,502,789</b>	<b>173,576,951</b>	<b>186,448,163</b>	<b>175,718,390</b>
Capital Purchases And Equipment	47,290	49,625	0	0	0
<b>Subtotal: Other</b>	<b>47,290</b>	<b>49,625</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>172,206,443</b>	<b>188,552,414</b>	<b>173,576,951</b>	<b>186,448,163</b>	<b>175,718,390</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	119,444,823	134,576,573	119,568,576	133,464,674	126,571,775
Federal Funds	50,287,210	51,541,223	51,333,953	50,589,629	47,287,733
Restricted Receipts	2,474,410	2,434,618	2,674,422	2,393,860	1,858,882
<b>Total Expenditures</b>	<b>172,206,443</b>	<b>188,552,414</b>	<b>173,576,951</b>	<b>186,448,163</b>	<b>175,718,390</b>

## Personnel

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

#### Child Welfare

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00139A	5.0	456,386	5.0	460,664
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	00135A	4.0	322,051	4.0	337,942
ASSISTANT DIRECTOR DIVISION OF CHILD PROTECTIVE SERV.	00142A	1.0	127,537	1.0	127,537
CASEWORK SUPERVISOR II	0AA28A	32.0	2,723,986	32.0	2,829,827
CHIEF CASE WORK SUPERVISOR	0AA34A	3.0	328,861	3.0	344,926
CHIEF OF PRACTICE STANDARDS (DCYF)	00135A	2.0	171,302	0.0	0
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	00143A	1.0	103,614	1.0	112,583
CHIEF RESOURCE SPECIALIST	00A31A	1.0	94,723	1.0	98,185
CHILD PROTECTIVE INVESTIGATOR	00A26A	65.0	4,322,542	65.0	4,561,440
CHILD SUPPORT TECHNICIAN (DCYF)	00322A	23.0	1,290,301	23.0	1,340,185
CLERK SECRETARY	00B16A	3.0	139,378	3.0	145,607
CLINICAL TRAINING SPECIALIST	00A30A	6.0	493,826	6.0	516,349
COMMUNITY SERVICES COORDINATOR	00A34A	2.0	207,154	2.0	214,809
CUSTOMER SERVICE SPECIALIST I	00315A	2.0	97,883	2.0	101,520
CUSTOMER SERVICE SPECIALIST II	00319A	1.0	52,663	1.0	54,650
EXECUTIVE ASSISTANT	00118A	1.0	42,903	1.0	44,523
HUMAN SERVICES FACILITY INSPECTOR	00A17A	3.0	144,247	3.0	149,694
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A24A	1.0	66,693	1.0	69,151
IMPLEMENTATION AIDE	00322A	3.0	178,971	3.0	187,218
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A22A	2.0	104,952	2.0	110,502
LICENSING AIDE	00315A	6.0	238,623	6.0	249,948
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A30A	1.0	88,385	1.0	91,643
PRINCIPAL RESOURCE SPECIALIST	00A28A	1.0	62,989	1.0	67,722
PROGRAMMING SERVICES OFFICER	00131A	1.0	70,489	1.0	74,753
REGIONAL DIRECTOR (DCYF)	00141A	4.0	509,471	4.0	528,416
SENIOR CASE WORK SUPERVISOR	0AA30A	1.0	96,077	1.0	99,591
SENIOR WORD PROCESSING TYPIST	00312A	2.0	84,080	2.0	87,229
SOCIAL CASE WORKER II	00A24A	1.0	50,846	0.0	0
SOCIAL CASE WORKER II	0AA24A	182.6	12,213,172	179.6	12,564,567
SUPERVISING ELIGIBILITY TECHNICIAN	00A26A	1.0	75,679	1.0	78,534
SUPERVISOR CHILD PROTECTIVE INVESTIGATOR	00A31A	13.0	1,119,457	13.0	1,179,182
<b>Subtotal Classified</b>		<b>374.6</b>	<b>26,079,241</b>	<b>368.6</b>	<b>26,828,897</b>

# Personnel

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

### Child Welfare

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ZFTE Reconciliation to Authorization	00000A	0.5	0	0.5	0
ZProgram Reduction FY20	00000A	0.0	0	8.0	0
<b>Subtotal Unclassified</b>		<b>0.5</b>	<b>0</b>	<b>8.5</b>	<b>0</b>
<b>Subtotal</b>		<b>375.1</b>	<b>26,079,241</b>	<b>377.1</b>	<b>26,828,897</b>
Transfer Out			(954,994)		(985,958)
Transfer In			1,095,017		969,166
Overtime (1.5)			2,498,092		2,498,094
Seasonal/Special Salaries/Wages			164,450		164,448
Turnover			(1,958,124)		(2,402,000)
<b>Total Salaries</b>			<b>26,916,687</b>		<b>27,065,447</b>
<b>Benefits</b>					
FICA			2,072,823		2,070,827
Health Benefits			4,516,439		4,589,466
Other			312		332
Payroll Accrual			141,280		141,456
Retiree Health			1,460,876		1,622,831
Retirement			6,641,526		6,663,784
<b>Subtotal</b>			<b>14,833,256</b>		<b>15,088,696</b>
<b>Total Salaries and Benefits</b>		<b>375.1</b>	<b>41,749,943</b>	<b>377.1</b>	<b>42,154,143</b>
<b>Cost Per FTE Position</b>			<b>111,300</b>		<b>111,782</b>
Statewide Benefit Assessment			1,095,500		985,195
<b>Payroll Costs</b>		<b>375.1</b>	<b>42,845,443</b>	<b>377.1</b>	<b>43,139,338</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			102,471		102,471
Clerical and Temporary Services			542,217		499,447
Information Technology			916,706		916,706
Legal Services			38,000		38,000
Management & Consultant Services			738,910		738,910
Other Contracts			604,160		604,160
<b>Subtotal</b>			<b>2,942,464</b>		<b>2,899,694</b>
<b>Total Personnel</b>		<b>375.1</b>	<b>45,787,907</b>	<b>377.1</b>	<b>46,039,032</b>

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## Personnel

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

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### Child Welfare

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue		28,310,284		28,610,428
Federal Funds		17,320,931		17,267,168
Restricted Receipts		156,692		161,436
<b>Total All Funds</b>		<b>45,787,907</b>		<b>46,039,032</b>

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## **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>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Expenditures by Program</b>					
Central Management	4,781,372	11,256,926	12,319,785	14,997,661	14,720,679
Community Health and Equity	98,246,872	94,625,053	103,746,864	108,626,590	108,422,912
Environmental Health	11,635,860	11,938,702	13,273,872	13,342,909	13,689,640
Health Laboratories and Medical Examiner	11,852,124	11,641,043	12,578,985	12,373,922	13,145,439
Community and Family Health and Equity	0	(4,003)	0	0	0
Customer Services	11,133,786	11,623,608	12,118,579	12,630,093	13,106,304
Policy, Information and Communications	3,073,856	4,396,788	4,690,126	5,761,984	7,171,557
Preparedness, Response, Infectious Disease, & Emergency Services	13,652,528	14,083,328	15,383,478	20,326,608	18,360,053
<b>Total Expenditures</b>	<b>154,376,398</b>	<b>159,561,445</b>	<b>174,111,689</b>	<b>188,059,767</b>	<b>188,616,584</b>
<b>Expenditures by Object</b>					
Salary And Benefits	53,406,075	54,335,090	59,099,534	58,468,904	63,071,957
Contract Professional Services	8,655,494	9,129,448	10,007,686	14,578,313	11,129,838
Operating Supplies And Expenses	50,263,177	54,684,438	63,533,324	67,508,569	66,595,050
Assistance And Grants	41,124,362	40,800,811	40,902,910	46,638,393	47,066,767
<b>Subtotal: Operating</b>	<b>153,449,108</b>	<b>158,949,787</b>	<b>173,543,454</b>	<b>187,194,179</b>	<b>187,863,612</b>
Capital Purchases And Equipment	927,290	611,658	568,235	865,588	752,972
<b>Subtotal: Other</b>	<b>927,290</b>	<b>611,658</b>	<b>568,235</b>	<b>865,588</b>	<b>752,972</b>
<b>Total Expenditures</b>	<b>154,376,398</b>	<b>159,561,445</b>	<b>174,111,689</b>	<b>188,059,767</b>	<b>188,616,584</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	25,499,236	26,323,503	28,963,829	30,094,507	32,240,040
Federal Funds	92,729,507	93,523,083	101,214,203	110,670,928	106,001,980
Restricted Receipts	36,147,655	39,714,859	43,933,657	47,294,332	49,974,564
Operating Transfers From Other Funds	0	0	0	0	400,000
<b>Total Expenditures</b>	<b>154,376,398</b>	<b>159,561,445</b>	<b>174,111,689</b>	<b>188,059,767</b>	<b>188,616,584</b>
<b>FTE Authorization</b>	<b>503.6</b>	<b>506.6</b>	<b>514.6</b>	<b>517.6</b>	<b>520.6</b>

# Personnel Agency Summary

## DEPARTMENT OF HEALTH

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Classified	514.4	35,982,437	517.4	39,128,856
Unclassified	3.2	534,457	3.2	659,927
<b>Subtotal</b>	<b>517.6</b>	<b>36,516,894</b>	<b>520.6</b>	<b>39,788,783</b>
Transfer Out		(580,547)		(619,556)
Transfer In		28,632		29,713
Regular Wages		0		161,101
Overtime (1.5)		277,032		289,812
Seasonal/Special Salaries/Wages		481,780		472,730
Turnover		(528,182)		(950,103)
<b>Total Salaries</b>		<b>36,369,587</b>		<b>39,170,621</b>
<b>Benefits</b>				
FICA		2,730,955		2,920,438
Health Benefits		5,826,353		6,293,980
Holiday		13,178		11,980
Payroll Accrual		205,868		221,718
Retiree Health		2,117,470		2,532,266
Retirement		9,589,509		10,346,777
<b>Subtotal</b>		<b>20,483,333</b>		<b>22,327,159</b>
<b>Total Salaries and Benefits</b>	<b>517.6</b>	<b>56,852,920</b>	<b>520.6</b>	<b>61,497,780</b>
<b>Cost Per FTE Position</b>		<b>109,839</b>		<b>118,129</b>
Statewide Benefit Assessment		1,615,984		1,574,177
<b>Payroll Costs</b>	<b>517.6</b>	<b>58,468,904</b>	<b>520.6</b>	<b>63,071,957</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		750		750
Clerical and Temporary Services		780,506		577,350
Design and Engineering Services		282,500		157,274
Information Technology		3,951,530		2,849,280
Legal Services		3,800		3,800
Management & Consultant Services		771,509		738,509
Medical Services		841,730		757,730
Other Contracts		427,748		364,939
Training and Educational Services		6,752,727		4,955,252
University and College Services		765,513		724,954
<b>Subtotal</b>		<b>14,578,313</b>		<b>11,129,838</b>
<b>Total Personnel</b>	<b>517.6</b>	<b>73,047,217</b>	<b>520.6</b>	<b>74,201,795</b>

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## Personnel Agency Summary

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### DEPARTMENT OF HEALTH

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue		22,102,656		23,244,161
Federal Funds		40,394,583		39,898,331
Restricted Receipts		10,549,978		11,059,303
<b>Total All Funds</b>		<b>73,047,217</b>		<b>74,201,795</b>

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# Performance Measures

## DEPARTMENT OF HEALTH

### Food Protection

The percent of establishments with critical violations is a significant determinant of food safety. The critical violations (temperature control, cooking, approved source, contamination, and employee health) are those that are known to be direct causes of foodborne illness. Fewer food establishments with critical violations means less food safety hazards which should translate into fewer foodborne illnesses. The figures below represent the percent of food establishments with critical violations during routine inspections. [Notes: Missing values appear as zeros in the measure. Calendar year 2018 is reported through December. CY 2019 target has been revised.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	61.00%	52.00%	50.00%	60.00%	60.00%
<b>Actual</b>	61.00%	59.00%	64.00%	56.00%	

### Medical Marijuana License Issuance

Timely license processing helps ensure that patients in the medical marijuana program are being licensed in the timeframe allowable by statute and regulation. Meeting that timeframe allows patients in the medical marijuana program the quickest access to the medication. The figures below represent the proportion of medical marijuana licenses issued within the statutory timeframe (i.e., 35 days from receipt of application). [Notes: Missing values appear as zeros in the measure. CY 2018 data are reported through December.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	84.80%	95.00%	99.00%	99.00%	100.00%
<b>Actual</b>	84.80%	100.00%	100.00%	100.00%	

### APA Regulations Page Reduction

Per the Administrative Procedures Act (APA) and Executive Order 15-07, a reduction in the number of pages of regulation demonstrates an ongoing effort to streamline regulations to improve clarity, effectiveness, ease of use, and navigation for the public and regulated parties. Duplicate, redundant, and outdated language has been removed and clarified. The figures below represent the cumulative proportion of regulation pages reduced through Administrative Procedures Act activities. [Notes: CY 2018 data are reported through December. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	0.00%	10.00%	10.00%	10.00%	10.00%
<b>Actual</b>	0.00%	12.75%	25.90%	47.00%	

### Black Infant Mortality Rate

Racial and ethnic disparities continue exist among infant deaths, where the gap has widened since 2015. RIDOH has convened a Disparities in Infant Mortality Advisory Group (DIM) that addresses disparities in infant mortality, which is a leading indicator of health and is used as the leading measure for racial/ethnic disparities among infants. This performance measure, which is utilized by the DIM group, represents the ratio of black infant mortality compared to white infant mortality in Rhode Island (number of infant deaths per 1,000 live births). [Notes: For 2018 the ratio is reported as a three-year aggregate of 2015-2017. The 2019 target has been revised to adjust for this aggregate reporting. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	2.20	2.00	1.70	3.00	2.50
<b>Actual</b>	2.20	2.40	3.80	0.00	

# Performance Measures

## DEPARTMENT OF HEALTH

### 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.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	77.94%	78.50%	79.00%	79.50%	80.00%
<b>Actual</b>	77.94%	76.09%	75.21%	77.87%	

### Timeliness of Reporting HIV Tests

Timeliness of voluminous laboratory testing is a key component in the diagnosis of HIV infection and critical for identifying new patients in need of both life-saving treatment and education that can, as a result, reduce ongoing HIV transmission to others. The figures below represent the proportion of HIV screening test results reported within the designated timeframe (i.e., within three days). [Notes: CY 2018 data are reported through December. Missing values appear as zero in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	91.50%	95.00%	95.00%	95.00%	98.00%
<b>Actual</b>	91.50%	99.80%	99.81%	99.77%	

### Timeliness of Reporting Drinking Water Tests

Coliform bacteria in drinking water must be reported as soon as possible because it is an immediate public health concern. The figures below represent the proportion of public drinking water test results (i.e., coliforms analysis only) reported within the designated timeframe (i.e., 2 days). [Notes: CY 2018 data are reported through November. 100% of test results were reported within 2-3 business days. Sometimes three days are required to perform the alternative testing when interference in the sample prevents routine testing. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	98.00%	100.00%	100.00%	100.00%	100.00%
<b>Actual</b>	98.00%	99.00%	100.00%	99.00%	

### Timeliness of reporting Uploading DNA Tests

Convicted offender and arrestee DNA profiles are uploaded into the national DNA database, CODIS. These samples are searched on a weekly basis against forensic (casework) DNA profiles and those of all other states. Resultant DNA matches (hits) can lead to solving crimes, thereby aiding law enforcement investigations. The figures below represent the proportion of convicted offender and arrestee DNA profiles uploaded to CODIS within the designated timeframe (i.e., 120 days). [Notes: Data collection started in 2017. CY 2018 data are reported through December. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	0.00%	100.00%	100.00%	100.00%	100.00%
<b>Actual</b>	0.00%	85.00%	99.00%	0.00%	

## Performance Measures

### DEPARTMENT OF HEALTH

#### HIV Screenings

Laboratory testing is a key component in the diagnosis of HIV infection and critical for identifying new patients in need of both life-saving treatment and education that can, as a result, reduce ongoing HIV transmission to others. The figures below represent the number of HIV screening tests performed. [Note: CY 2018 data are reported through November. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	17,899.00	16,500.00	16,500.00	16,500.00	17,000.00
<b>Actual</b>	17,899.00	16,292.00	22,927.00	11,546.00	

#### New HIV Cases

Rhode Island and the city of Providence have signed on to the IAPAC 90-90-90 initiative with a goal that 90% of persons living with HIV will know their status, 90% are engaged in care, and 90% achieve viral suppression. Reductions in new diagnoses may point to decreases in disease transmission as a result of greater engagement in care and viral suppression which are pillars of the HIV Prevention Program. Diagnoses also show success in finding cases and ensuring that individuals are aware of their status, critical to ensuring engagement in care. The figures below represent the number of new cases of HIV diagnosed in Rhode Island. [Notes: CY 2018 data are reported through November. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	69.00	70.00	63.00	57.00	51.00
<b>Actual</b>	69.00	81.00	73.00	57.00	

#### Timeliness of Professional License Issuance

License processing time is measured from the application of submission to the date of issuance. Processing professional licenses in a timely manner ensures that licensees are able to work in Rhode Island. The figures below represent the proportion of Rhode Island healthcare licenses (i.e., physicians, nurses, pharmacy, dental, nursing assistants) issued within the target timeframe (i.e., 180 days from receipt of application). [Notes: Missing values appear as zeros in the measure. CY 2018 data are reported through December.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	98.00%	99.00%	99.00%	99.00%	100.00%
<b>Actual</b>	98.00%	99.00%	99.00%	99.00%	

#### Adult Smoking Rate

Tobacco use is the single most preventable cause of death and disease in the United States. The health risks do not just affect the smoker; each year, approximately 443,000 Americans die from smoking or exposure to secondhand smoke. More alarming is the fact that for every person who dies from tobacco use, 20 more people suffer from one or more serious tobacco-related illness, including numerous types of cancer, heart disease, and respiratory illnesses. The figures below represent the proportion of Rhode Island adults smoking cigarettes regularly. [Notes: CY 2018 data are not yet available. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	14.40%	14.00%	13.30%	12.60%	11.90%
<b>Actual</b>	14.40%	15.00%	0.00%	0.00%	

## Performance Measures

### DEPARTMENT OF HEALTH

#### Rhode Islanders with Primary Care Provider

Threats to repeal the Affordable Care Act and other insurance market instability may limit patients' access to primary care over time. The figure below represent the proportion of Rhode Island adults with a personal doctor or healthcare provider. [Notes: Actuals include those who indicated having "one" or "more than one" personal doctor/healthcare provider. CY 2018 data are not yet available. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	87.20%	85.40%	86.90%	86.90%	88.40%
<b>Actual</b>	87.20%	87.80%	0.00%	0.00%	

#### Opiate Overdose Deaths

Opioid misuse, dependence, and addiction are problematic. Opioid addiction is a chronic, relapsing disease that can develop with repeated exposure to opioids. Untreated, it can be deadly. The figures below represent the number of Rhode Island opioid overdose deaths. Upon revision of the strategic plan, CY 2020 targets may be changed in future budget submissions. [Notes: CY 2018 data are reported through September. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	336.00	230.00	160.00	150.00	145.00
<b>Actual</b>	336.00	323.00	220.00	172.00	

#### Adolescent Obesity Rate

Overweight and obesity have been increasing at alarming rates, and research has linked these conditions to life threatening health problems such as diabetes, heart disease, stroke, and certain cancers. Among adolescents, overweight and obesity increase the risk of diabetes, early development of chronic diseases, orthopedic problems, and depression. Obesity is a leading contributor to premature death, second only to tobacco. Because of rising obesity rates, this may be the first generation who lives shorter lives than their parents. The figures below represent the percentage of Rhode Island high school students who are considered obese based on a BMI above the 95th percentile. [Notes: Data are available every other year on the Youth Risk Behaviors Survey (YRBS). Missing values appear as zeros in the measure. The 2019 target has been adjusted to reflect prevalence rates.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	0.00%	11.60%	11.40%	15.00%	15.00%
<b>Actual</b>	0.00%	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, which includes the RIDOH Academic Center, the Health Equity Institute, Management Services and Legal Services. The Director and the leadership team provide overall direction to the Department, coordinate operations across program lines to carry out statutory mandates, provide legal services that support the enforcement of health laws and regulations; and provide community and legislative liaison services. This overall direction is guided by RIDOH's three Leading Priorities: (1) address socioeconomic and environmental determinants of health, (2) eliminate disparities of health and promote health equity, and (3) ensure access to quality health services for all Rhode Islanders, including vulnerable populations. Since establishing these strategic priorities, RIDOH has aligned its organizational structure and investments by creating the Health Equity Institute, the RIDOH Academic Center, and enhanced evaluation of expenditures. The Health Equity Institute (HEI) subprogram is strategically positioned within the Director of Health's Office to apply a health equity lens to all RIDOH programs and policies for the priority population of people with disabilities and racial / ethnic minorities and support RIDOH programs as they work to achieve RIDOH's three Leading Priorities. The RIDOH Academic Center subprogram strengthens the integration of scholarly activities across RIDOH programs to achieve excellence in public health policy and practice through academic collaborations and a multidisciplinary approach to public health in Rhode Island. To achieve this, the RIDOH Academic Center facilitates collaborations and opportunities for internal staff and external partners that focus on public health research and education as well as workforce development for public health and health professionals. The Management Services subprogram provides administrative services and support for the department including budget, finance, purchasing, human resources and information systems.

#### Statutory History

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

# Budget

Agency: DEPARTMENT OF HEALTH

## Central Management

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Academic Center	1,138	43,114	0	145,950	19,799
Executive Functions	602,150	1,923,711	2,061,953	3,427,998	3,588,868
Health Equity Institute	0	3,567,747	4,062,559	4,720,543	4,363,194
Health Policy and Planning	0	33	0	0	0
Management Services	4,178,084	5,722,321	6,195,273	6,703,170	6,748,818
<b>Total Expenditures</b>	<b>4,781,372</b>	<b>11,256,926</b>	<b>12,319,785</b>	<b>14,997,661</b>	<b>14,720,679</b>
<b>Expenditures by Object</b>					
Salary and Benefits	3,426,507	5,364,629	5,308,829	5,570,486	6,330,928
Contract Professional Services	321,395	822,470	908,026	1,648,250	730,360
Operating Supplies and Expenses	512,448	3,274,885	4,179,233	5,136,537	4,896,502
Assistance And Grants	455,359	1,752,486	1,920,497	2,638,888	2,760,889
<b>Subtotal: Operating</b>	<b>4,715,709</b>	<b>11,214,470</b>	<b>12,316,585</b>	<b>14,994,161</b>	<b>14,718,679</b>
Capital Purchases And Equipment	65,663	42,456	3,200	3,500	2,000
<b>Subtotal: Other</b>	<b>65,663</b>	<b>42,456</b>	<b>3,200</b>	<b>3,500</b>	<b>2,000</b>
<b>Total Expenditures</b>	<b>4,781,372</b>	<b>11,256,926</b>	<b>12,319,785</b>	<b>14,997,661</b>	<b>14,720,679</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	5,727	1,963,075	2,096,306	3,654,018	3,644,060
Federal Funds	596,423	3,528,416	4,028,206	4,559,523	4,318,002
Restricted Receipts	4,179,222	5,765,435	6,195,273	6,784,120	6,758,617
<b>Total Expenditures</b>	<b>4,781,372</b>	<b>11,256,926</b>	<b>12,319,785</b>	<b>14,997,661</b>	<b>14,720,679</b>

# Personnel

## Agency: DEPARTMENT OF HEALTH

### Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	2.0	171,784	2.0	184,261
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	2.0	155,463	2.0	169,263
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	55,082	1.0	57,113
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	1.0	64,713	1.0	69,489
CHIEF BUSINESS MANAGEMENT OFFICER	00134A	2.0	66,664	2.0	153,282
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	77,688	1.0	86,792
CHIEF IMPLEMENTATION AIDE	00128A	1.0	64,023	1.0	66,441
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	148,747	2.0	163,694
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	45,792	1.0	47,521
EXECUTIVE DIRECTOR (ENVIRONMENTAL HEALTH)	00144A	1.0	133,060	1.0	138,084
FISCAL MANAGEMENT OFFICER	00326A	1.0	55,314	1.0	59,805
INTERDEPARTMENTAL PROJECT MANAGER	00139A	3.0	293,981	3.0	312,027
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	00324A	1.0	53,987	1.0	56,609
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00128A	4.0	246,472	4.0	288,414
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	00333A	1.0	76,628	1.0	79,520
PROGRAM ANALYST	00322A	1.0	46,878	1.0	49,941
PROGRAMMING SERVICES OFFICER	00131A	2.0	112,565	2.0	154,293
<b>Subtotal Classified</b>		<b>27.0</b>	<b>1,868,841</b>	<b>27.0</b>	<b>2,136,549</b>
<b>Unclassified</b>					
DIRECTOR DEPARTMENT OF HEALTH	20955F	1.0	131,975	1.0	131,975
SEASONAL POLICY INTERN	00000A	0.0	112,015	0.0	95,550
ZFTE Reconciliation to Authorization	00000A	0.2	0	0.2	0
<b>Subtotal Unclassified</b>		<b>1.2</b>	<b>243,990</b>	<b>1.2</b>	<b>227,525</b>
<b>Subtotal</b>		<b>28.2</b>	<b>2,112,831</b>	<b>28.2</b>	<b>2,364,074</b>
Transfer Out			(285,183)		(182,478)
Transfer In			1,672,187		1,849,608
Overtime (1.5)			25,000		25,000
Seasonal/Special Salaries/Wages			13,936		13,936
Turnover			(55,880)		(131,590)
<b>Total Salaries</b>			<b>3,482,891</b>		<b>3,938,550</b>

# Personnel

Agency: DEPARTMENT OF HEALTH

## Central Management

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		264,512		299,161
Health Benefits		512,238		600,624
Payroll Accrual		19,890		22,533
Retiree Health		205,658		259,330
Retirement		927,295		1,047,876
<b>Subtotal</b>		<b>1,929,593</b>		<b>2,229,524</b>
<b>Total Salaries and Benefits</b>	<b>28.2</b>	<b>5,412,484</b>	<b>28.2</b>	<b>6,168,074</b>
<b>Cost Per FTE Position</b>		<b>191,932</b>		<b>218,726</b>
Statewide Benefit Assessment		158,002		162,854
<b>Payroll Costs</b>	<b>28.2</b>	<b>5,570,486</b>	<b>28.2</b>	<b>6,330,928</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		122,840		58,600
Information Technology		47,500		47,500
Management & Consultant Services		45,000		45,000
Medical Services		61,960		61,960
Other Contracts		189,500		149,800
Training and Educational Services		989,450		217,500
University and College Services		192,000		150,000
<b>Subtotal</b>		<b>1,648,250</b>		<b>730,360</b>
<b>Total Personnel</b>	<b>28.2</b>	<b>7,218,736</b>	<b>28.2</b>	<b>7,061,288</b>
<b>Distribution by Source of Funds</b>				
General Revenue		531,859		621,353
Federal Funds		1,882,371		1,833,029
Restricted Receipts		4,804,506		4,606,906
<b>Total All Funds</b>		<b>7,218,736</b>		<b>7,061,288</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 (CHE) program envisions that all Rhode Islanders will have the opportunity to achieve optimal health. The program strives to eliminate health disparities and achieve health equity by addressing the social, economic and environmental determinants of health, plan and implement public health activities using evidence-based and promising practices across the life course and engage communities as key partners in public health. The CHE takes a lead role in conjunction with the RIDOH to prevent disease, and protect and promote the health and safety of the people of Rhode Island.

#### Description

The Community Health and Equity program includes four Centers:

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

The Center for Health Promotion uses evidence-based and promising public health practices to create social, policy and physical environments that support healthy living through all stages of life and for all Rhode Islanders. Areas of focus include tobacco control, violence and injury prevention, including youth suicide prevention and drug overdose prevention.

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

The Center for Preventive Services uses evidence-based practices to improve the quality of preventive care by increasing access to at-risk populations, diminishing ethnic and racial health disparities, and enhancing community partnerships. Areas of focus include adolescent and school health, family planning and preconception health, immunization, and oral health.

#### Statutory History

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

# Budget

## Agency: DEPARTMENT OF HEALTH

### Community Health and Equity

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Associate Director	2,557,484	78,835	99,098	98,341	103,571
Chronic Care and Disease Management	6,825,279	7,108,642	7,198,398	8,820,744	7,805,270
Health Disparities and Access	1,867,360	0	4,979	0	0
Health Promotion and Wellness	8,736,870	9,761,629	10,194,664	7,904,550	6,460,240
Perinatal and Early Childhood	35,987,378	26,080,604	30,298,325	31,568,244	32,031,549
Preventive Services and Community Practices	42,272,501	51,595,343	55,951,400	60,234,711	62,022,282
<b>Total Expenditures</b>	<b>98,246,872</b>	<b>94,625,053</b>	<b>103,746,864</b>	<b>108,626,590</b>	<b>108,422,912</b>
<b>Expenditures by Object</b>					
Salary and Benefits	14,019,902	12,942,287	14,211,695	13,654,845	14,363,537
Contract Professional Services	4,852,915	4,276,372	5,209,135	7,034,756	5,614,621
Operating Supplies and Expenses	41,294,972	42,267,237	48,742,057	50,005,740	50,897,630
Assistance And Grants	38,031,682	35,086,825	35,454,977	37,886,249	37,487,124
<b>Subtotal: Operating</b>	<b>98,199,471</b>	<b>94,572,721</b>	<b>103,617,864</b>	<b>108,581,590</b>	<b>108,362,912</b>
Capital Purchases And Equipment	47,401	52,332	129,000	45,000	60,000
<b>Subtotal: Other</b>	<b>47,401</b>	<b>52,332</b>	<b>129,000</b>	<b>45,000</b>	<b>60,000</b>
<b>Total Expenditures</b>	<b>98,246,872</b>	<b>94,625,053</b>	<b>103,746,864</b>	<b>108,626,590</b>	<b>108,422,912</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,508,171	675,923	638,372	640,990	1,673,497
Federal Funds	66,419,230	62,531,024	67,974,042	70,790,313	68,573,339
Restricted Receipts	30,319,471	31,418,106	35,134,450	37,195,287	38,176,076
<b>Total Expenditures</b>	<b>98,246,872</b>	<b>94,625,053</b>	<b>103,746,864</b>	<b>108,626,590</b>	<b>108,422,912</b>

## Personnel

### Agency: DEPARTMENT OF HEALTH

#### Community Health and Equity

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	45,793	1.0	47,522
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	5.0	337,389	5.0	357,660
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	136,151	1.0	141,190
CHIEF CLERK	00B16A	2.0	86,343	2.0	95,602
CHIEF DIVISION OF ORAL HEALTH	00145A	1.0	121,539	1.0	130,633
CHIEF FIELD INVESTIGATOR (GENERAL)	00B24A	2.0	137,468	2.0	144,894
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	90,097	1.0	93,498
CHIEF IMPLEMENTATION AIDE	00128A	2.0	141,071	2.0	146,511
CHIEF OFFICE OF HEALTH PROMOTION	00137A	2.0	179,812	2.0	189,640
CHIEF OFFICE OF WOMEN- INFANTS AND CHILDREN (WIC)	00137A	1.0	99,106	1.0	102,848
CHIEF PROGRAM DEVELOPMENT	00134A	3.0	216,354	3.0	250,848
COMMUNITY HEALTH NURSE COORDINATOR	00923A	1.0	91,662	1.0	95,124
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	91,586	2.0	95,044
HEALTH POLICY ANALYST	00333A	4.0	334,371	4.0	346,813
HEALTH PROGRAM ADMINISTRATOR	00335A	5.0	406,277	5.0	425,094
INTERDEPARTMENTAL PROJECT MANAGER	00139A	4.0	437,841	4.0	457,870
MEDICAL DIRECTOR- FAMILY HEALTH	00252A	1.0	174,590	1.0	181,182
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	1.0	89,429	1.0	92,653
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	00329A	1.0	69,092	1.0	71,582
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	00324A	3.0	174,308	3.0	180,797
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	00333A	8.0	623,454	8.0	656,081
PRINCIPAL RESOURCE SPECIALIST	00328A	2.0	124,666	2.0	131,307
PROGRAMMING SERVICES OFFICER	00331A	9.0	625,185	9.0	660,988
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	2.0	136,240	2.0	143,738
PUBLIC HEALTH NUTRITIONIST	00327A	1.0	61,099	1.0	63,406
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	6.8	484,534	6.8	508,141
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	2.0	94,633	2.0	101,288
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00328A	1.0	63,485	1.0	65,883
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	6.0	372,873	6.0	457,241
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	20.0	1,474,744	20.0	1,558,370
<b>Subtotal Classified</b>		<b>100.8</b>	<b>7,521,192</b>	<b>100.8</b>	<b>7,993,448</b>
<b>Subtotal</b>		<b>100.8</b>	<b>7,521,192</b>	<b>100.8</b>	<b>7,993,448</b>

# Personnel

## Agency: DEPARTMENT OF HEALTH

### Community Health and Equity

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Transfer Out		(810,064)		(908,623)
Transfer In		1,547,894		1,575,685
Overtime (1.5)		0		2,040
Seasonal/Special Salaries/Wages		161,346		151,276
Turnover		38,950		73,795
<b>Total Salaries</b>		<b>8,550,956</b>		<b>8,961,416</b>
<b>Benefits</b>				
FICA		634,822		664,307
Health Benefits		1,331,801		1,411,698
Payroll Accrual		47,521		49,963
Retiree Health		488,367		570,229
Retirement		2,224,099		2,344,754
<b>Subtotal</b>		<b>4,726,610</b>		<b>5,040,951</b>
<b>Total Salaries and Benefits</b>	<b>100.8</b>	<b>13,277,566</b>	<b>100.8</b>	<b>14,002,367</b>
<b>Cost Per FTE Position</b>		<b>131,722</b>		<b>138,912</b>
Statewide Benefit Assessment		377,279		361,170
<b>Payroll Costs</b>	<b>100.8</b>	<b>13,654,845</b>	<b>100.8</b>	<b>14,363,537</b>
<b>Purchased Services</b>				
Information Technology		3,439,790		2,347,540
Management & Consultant Services		150,000		117,000
Medical Services		103,300		88,300
Other Contracts		46,189		33,500
Training and Educational Services		2,721,964		2,453,327
University and College Services		573,513		574,954
<b>Subtotal</b>		<b>7,034,756</b>		<b>5,614,621</b>
<b>Total Personnel</b>	<b>100.8</b>	<b>20,689,601</b>	<b>100.8</b>	<b>19,978,158</b>
<b>Distribution by Source of Funds</b>				
General Revenue		344,375		345,370
Federal Funds		16,863,647		15,971,170
Restricted Receipts		3,481,579		3,661,618
<b>Total All Funds</b>		<b>20,689,601</b>		<b>19,978,158</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	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Associate Director	298,675	510,346	544,394	533,888	517,432
Drinking Water Quality	3,783,360	3,298,469	3,342,957	3,869,543	3,998,846
Environ. Health Risk Assessmnt	0	330,662	520,192	701,732	638,847
Food Protection	4,848,874	4,942,462	5,507,843	4,902,878	5,272,408
Healthy Homes and Environment	2,704,951	2,856,763	3,358,486	3,334,868	3,262,107
<b>Total Expenditures</b>	<b>11,635,860</b>	<b>11,938,702</b>	<b>13,273,872</b>	<b>13,342,909</b>	<b>13,689,640</b>
<b>Expenditures by Object</b>					
Salary and Benefits	8,709,399	9,205,281	10,041,255	9,881,344	10,801,203
Contract Professional Services	416,892	642,257	302,500	829,000	685,774
Operating Supplies and Expenses	1,356,944	1,520,353	2,278,417	1,947,185	1,647,963
Assistance And Grants	905,059	481,972	651,700	541,380	551,700
<b>Subtotal: Operating</b>	<b>11,388,294</b>	<b>11,849,863</b>	<b>13,273,872</b>	<b>13,198,909</b>	<b>13,686,640</b>
Capital Purchases And Equipment	247,566	88,839	0	144,000	3,000
<b>Subtotal: Other</b>	<b>247,566</b>	<b>88,839</b>	<b>0</b>	<b>144,000</b>	<b>3,000</b>
<b>Total Expenditures</b>	<b>11,635,860</b>	<b>11,938,702</b>	<b>13,273,872</b>	<b>13,342,909</b>	<b>13,689,640</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	5,036,949	4,861,838	5,689,928	5,214,289	5,631,319
Federal Funds	6,513,459	6,759,269	7,230,008	7,689,832	7,433,183
Restricted Receipts	85,452	317,595	353,936	438,788	625,138
<b>Total Expenditures</b>	<b>11,635,860</b>	<b>11,938,702</b>	<b>13,273,872</b>	<b>13,342,909</b>	<b>13,689,640</b>

## Personnel

### Agency: DEPARTMENT OF HEALTH

#### Environmental Health

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	51,214	1.0	53,148
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	96,995	1.0	100,584
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	3.0	204,433	3.0	214,742
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	116,304	1.0	126,023
CHIEF DIVISION OF DRINKING WATER QUALITY	00139A	1.0	116,706	1.0	120,983
CHIEF DIVISION OF FOOD PROTECTION AND SANITATION	00139A	2.0	214,652	2.0	228,853
CHIEF SANITARIAN	00133A	1.0	93,158	1.0	96,613
CLERK SECRETARY	00B16A	1.0	44,489	1.0	46,170
CLINICAL LABORATORY TECHNICIAN	00324A	1.0	59,753	1.0	61,916
COMPLIANCE/EVALUATION STANDARDIZATION OFFICER	00331A	1.0	74,526	1.0	77,210
DATA ANALYST I	00134A	1.0	71,339	1.0	74,032
ENGINEERING TECHNICIAN IV (NATURAL RESOURCES)	00327A	1.0	59,415	1.0	63,406
ENVIRONMENTAL HEALTH FOOD INSPECTOR	00323A	2.0	70,799	4.0	196,915
ENVIRONMENTAL HEALTH FOOD SPECIALIST	00327A	16.0	974,007	16.0	1,023,321
ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICOLOGIST	00135A	1.0	75,411	1.0	81,097
ENVIRONMENTAL SCIENTIST	00326A	5.0	275,239	5.0	299,699
EXECUTIVE ASSISTANT	00118A	1.0	34,374	1.0	42,990
HEALTH SERVICES REGULATION LICENSING AIDE II	00316A	4.0	174,091	4.0	180,666
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00324A	1.0	56,189	1.0	59,442
INDUSTRIAL HYGIENIST	00327A	7.0	410,788	7.0	441,192
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	94,332	1.0	102,339
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	00329A	1.0	60,705	1.0	65,197
PRINCIPAL ENVIRONMENTAL SCIENTIST	00132A	1.0	71,486	1.0	77,672
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00128A	2.0	122,126	2.0	129,558
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00330A	1.0	71,666	1.0	74,250
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	00333A	4.0	295,789	4.0	319,523
PRINCIPAL RESOURCE SPECIALIST	00328A	1.0	60,359	1.0	65,749
PRINCIPAL SANITARY ENGINEER	00333A	2.0	161,257	2.0	170,118
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	2.0	139,380	2.0	147,589
SANITARIAN	00323A	1.0	57,924	1.0	60,111

# Personnel

## Agency: DEPARTMENT OF HEALTH

### Environmental Health

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SANITARY ENGINEER	00327A	2.0	115,302	2.0	126,671
SENIOR COMMUNITY DEVELOPMENT TRAINING SPECIALIST	00126A	1.0	39,530	1.0	54,925
SENIOR ENVIRONMENTAL HEALTH FOOD SPECIALIST	00330A	6.0	432,859	7.0	514,619
SENIOR ENVIRONMENTAL SCIENTIST	00330A	1.0	62,436	1.0	67,032
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00328A	3.0	166,583	3.0	192,877
SENIOR INDUSTRIAL HYGIENIST	00330A	1.0	75,249	1.0	77,962
SENIOR SANITARIAN (WATER SUPPLY AND SEWAGE)	00326A	1.0	64,436	1.0	66,762
SENIOR SANITARY ENGINEER	00331A	1.0	73,821	1.0	77,485
SUPERVISING ENVIRONMENTAL HEALTH FOOD SPECIALIST	00333A	4.0	354,539	4.0	367,775
SUPERVISING INDUSTRIAL HYGIENIST	00334A	1.0	68,918	1.0	76,896
<b>Subtotal Classified</b>		<b>89.0</b>	<b>5,862,579</b>	<b>92.0</b>	<b>6,424,112</b>
<b>Subtotal</b>		<b>89.0</b>	<b>5,862,579</b>	<b>92.0</b>	<b>6,424,112</b>
Transfer Out			(12,791)		(13,252)
Transfer In			243,415		269,993
Regular Wages			0		161,101
Overtime (1.5)			45,756		80,956
Seasonal/Special Salaries/Wages			9,890		7,590
Turnover			(100,714)		(132,340)
<b>Total Salaries</b>			<b>6,048,135</b>		<b>6,637,059</b>
<b>Benefits</b>					
FICA			461,522		501,530
Health Benefits			1,100,939		1,169,039
Payroll Accrual			34,691		37,823
Retiree Health			354,583		429,121
Retirement			1,609,573		1,759,146
<b>Subtotal</b>			<b>3,561,308</b>		<b>3,896,659</b>
<b>Total Salaries and Benefits</b>		<b>89.0</b>	<b>9,609,443</b>	<b>92.0</b>	<b>10,533,718</b>
<b>Cost Per FTE Position</b>			<b>107,971</b>		<b>114,497</b>
Statewide Benefit Assessment			271,901		267,485
<b>Payroll Costs</b>		<b>89.0</b>	<b>9,881,344</b>	<b>92.0</b>	<b>10,801,203</b>
<b>Purchased Services</b>					

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## Personnel

**Agency: DEPARTMENT OF HEALTH**

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### Environmental Health

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Clerical and Temporary Services		26,000		0
Design and Engineering Services		282,500		157,274
Information Technology		195,000		185,000
Training and Educational Services		325,500		343,500
<b>Subtotal</b>		<b>829,000</b>		<b>685,774</b>
<b>Total Personnel</b>	<b>89.0</b>	<b>10,710,344</b>	<b>92.0</b>	<b>11,486,977</b>
<b>Distribution by Source of Funds</b>				
General Revenue		4,883,326		5,145,847
Federal Funds		5,579,720		5,869,282
Restricted Receipts		247,298		471,848
<b>Total All Funds</b>		<b>10,710,344</b>		<b>11,486,977</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	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Associate Director	1,417,003	1,562,362	2,107,110	2,020,464	2,558,832
Biological Sciences	2,328,410	2,231,825	2,427,535	2,419,758	2,397,415
Environmental Sciences	2,047,948	2,068,144	1,992,344	2,156,549	2,242,951
Forensic Sciences	2,919,557	2,904,830	2,865,834	2,911,274	2,811,776
State Medical Examiners	3,139,206	2,873,882	3,186,162	2,865,877	3,134,465
<b>Total Expenditures</b>	<b>11,852,124</b>	<b>11,641,043</b>	<b>12,578,985</b>	<b>12,373,922</b>	<b>13,145,439</b>
<b>Expenditures by Object</b>					
Salary and Benefits	8,496,900	8,414,103	9,062,081	8,751,125	9,279,955
Contract Professional Services	854,940	841,531	638,343	678,370	612,370
Operating Supplies and Expenses	2,399,248	2,329,773	2,701,816	2,618,359	2,683,714
Assistance And Grants	1,591	682	0	0	0
<b>Subtotal: Operating</b>	<b>11,752,679</b>	<b>11,586,089</b>	<b>12,402,240</b>	<b>12,047,854</b>	<b>12,576,039</b>
Capital Purchases And Equipment	99,445	54,954	176,745	326,068	569,400
<b>Subtotal: Other</b>	<b>99,445</b>	<b>54,954</b>	<b>176,745</b>	<b>326,068</b>	<b>569,400</b>
<b>Total Expenditures</b>	<b>11,852,124</b>	<b>11,641,043</b>	<b>12,578,985</b>	<b>12,373,922</b>	<b>13,145,439</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	9,910,941	9,872,044	10,470,418	10,419,120	10,733,047
Federal Funds	1,941,183	1,768,999	2,108,567	1,954,802	2,012,392
Operating Transfers from Other Funds	0	0	0	0	400,000
<b>Total Expenditures</b>	<b>11,852,124</b>	<b>11,641,043</b>	<b>12,578,985</b>	<b>12,373,922</b>	<b>13,145,439</b>

# Personnel

## Agency: DEPARTMENT OF HEALTH

### Health Laboratories and Medical Examiner

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	86,057	1.0	90,410
ASSISTANT MEDICAL EXAMINER FORENSIC PATHOLOGIST	00254A	3.0	554,520	3.0	575,457
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	131,712	1.0	136,531
CHIEF CLINICAL LABORATORY SCIENTIST (PUBL. HLTH. MICR.)	00139A	1.0	96,404	1.0	100,044
CHIEF FORENSIC SCIENCES	00139A	1.0	118,198	1.0	122,566
CHIEF IMPLEMENTATION AIDE	00128A	1.0	63,021	1.0	68,414
CHIEF OFFICE OF SPECIAL PROJECTS	00137A	1.0	104,954	1.0	108,824
CHIEF OF MANAGEMENT SERVICES (HEALTH)	00138A	1.0	97,854	1.0	101,550
CHIEF REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	00139A	1.0	106,044	1.0	110,048
CLINICAL LABORATORY SCIENTIST (PUB HEALTH MICROBIOLOGY)	00327A	6.0	313,996	6.0	362,298
CLINICAL LABORATORY TECHNICIAN	00324A	2.0	121,430	2.0	125,962
ENVIRONMENTAL LABORATORY SCIENTIST	00327A	1.0	44,725	1.0	58,983
EXECUTIVE ASSISTANT	00118A	1.0	42,695	1.0	45,701
FISCAL MANAGEMENT OFFICER	00326A	1.0	56,182	1.0	59,983
FORENSIC SCIENTIST	00327A	6.0	299,955	6.0	366,444
INFORMATION AIDE	00315A	2.0	77,634	2.0	82,010
INSPECTOR BREATH ANALYSIS	00324A	1.0	54,550	1.0	56,610
LABORATORY ASSISTANT	00314A	3.0	110,693	3.0	124,384
LABORATORY ASSISTANT	00316A	3.0	118,935	3.0	125,670
OFFICE MANAGER	00123A	1.0	60,499	1.0	62,784
PRINCIPAL FORENSIC SCIENTIST (DRUG CHEMISTRY)	00332A	1.0	88,730	1.0	92,002
PRINCIPAL FORENSIC SCIENTIST (TOXICOLOGY)	00332A	1.0	88,929	1.0	92,201
PRINCIPAL REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	00332A	1.0	75,986	1.0	80,383
QUALITY ASSURANCE OFFICER (BIOLOGICAL SCIENCES)	00335A	1.0	101,039	1.0	104,770
QUALITY ASSURANCE OFFICER (ENVIRONMENTAL SCIENCES)	00335A	1.0	86,457	1.0	89,719
REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	00327A	6.0	368,923	6.0	388,084
SCENE INVESTIGATOR	00328A	7.0	396,554	7.0	468,078
SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH MICR)	00330A	2.0	136,876	2.0	142,043
SENIOR ENVIRONMENTAL SCIENTIST	00330A	3.0	184,173	3.0	197,657
SENIOR FORENSIC SCIENTIST	00330A	7.0	463,316	7.0	488,455

# Personnel

## Agency: DEPARTMENT OF HEALTH

### Health Laboratories and Medical Examiner

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR LABORATORY TECHNICIAN	00319A	1.0	45,793	1.0	47,522
SENIOR REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	00330A	2.0	140,298	2.0	145,595
SENIOR SCENE INVESTIGATOR	00330A	1.0	68,438	1.0	71,022
SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH MIC)	00334A	4.0	346,786	4.0	366,657
SUPERVISING MEDICAL EXAMINER INVESTIGATOR	00332A	1.0	77,458	1.0	80,383
SUPERVISING REGISTERED ENVIRONMENTAL LABORATORY SCIENT	00334A	3.0	272,791	3.0	282,921
SUPERVISOR BREATH ANALYSIS PROGRAM	00328A	1.0	69,835	1.0	72,471
SUPERVISOR FORENSIC SCIENCES (DRUG CHEMISTRY)	00334A	1.0	89,782	1.0	93,417
SUPERVISOR FORENSIC SCIENCES (SEROLOGY)	00334A	1.0	89,703	1.0	93,004
SUPERVISOR FORENSIC SCIENCES (TOXICOLOGY)	00334A	1.0	95,447	1.0	98,973
SUPERVISOR OF LABORATORY CENTRAL SERVICES	00326A	1.0	64,598	1.0	67,036
TOXICOLOGIST	00323A	1.0	47,881	1.0	51,097
<b>Subtotal Classified</b>		<b>86.0</b>	<b>6,059,851</b>	<b>86.0</b>	<b>6,498,163</b>
<b>Unclassified</b>					
CHIEF MEDICAL EXAMINER	00965F	1.0	116,241	1.0	258,176
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>116,241</b>	<b>1.0</b>	<b>258,176</b>
<b>Subtotal</b>		<b>87.0</b>	<b>6,176,092</b>	<b>87.0</b>	<b>6,756,339</b>
Transfer Out			(850,696)		(858,702)
Transfer In			246,675		296,426
Overtime (1.5)			159,398		132,137
Seasonal/Special Salaries/Wages			59,366		63,516
Turnover			(246,282)		(511,850)
<b>Total Salaries</b>			<b>5,544,553</b>		<b>5,877,866</b>
<b>Benefits</b>					
FICA			405,242		420,131
Health Benefits			765,970		814,810
Holiday			13,178		11,980
Payroll Accrual			30,965		32,818
Retiree Health			321,459		377,865
Retirement			1,430,742		1,517,920
<b>Subtotal</b>			<b>2,967,556</b>		<b>3,175,524</b>

## Personnel

Agency: DEPARTMENT OF HEALTH

### Health Laboratories and Medical Examiner

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>	<b>87.0</b>	<b>8,512,109</b>	<b>87.0</b>	<b>9,053,390</b>
<b>Cost Per FTE Position</b>		<b>97,840</b>		<b>104,062</b>
Statewide Benefit Assessment		239,016		226,565
<b>Payroll Costs</b>	<b>87.0</b>	<b>8,751,125</b>	<b>87.0</b>	<b>9,279,955</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		750		750
Clerical and Temporary Services		39,000		39,000
Management & Consultant Services		120,000		120,000
Medical Services		515,070		449,070
Other Contracts		3,350		3,350
Training and Educational Services		200		200
<b>Subtotal</b>		<b>678,370</b>		<b>612,370</b>
<b>Total Personnel</b>	<b>87.0</b>	<b>9,429,495</b>	<b>87.0</b>	<b>9,892,325</b>
<b>Distribution by Source of Funds</b>				
General Revenue		8,109,162		8,440,417
Federal Funds		1,320,333		1,451,908
<b>Total All Funds</b>		<b>9,429,495</b>		<b>9,892,325</b>

# Budget

Agency: DEPARTMENT OF HEALTH

## Community and Family Health and Equity

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Health Promotion and Wellness	0	(1,980)	0	0	0
Healthy Homes and Environment	0	(24)	0	0	0
Perinatal and Early Childhood	0	(1,999)	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>(4,003)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Object</b>					
Operating Supplies and Expenses	0	(4,003)	0	0	0
<b>Subtotal: Operating</b>	<b>0</b>	<b>(4,003)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>(4,003)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Source of Funds</b>					
Federal Funds	0	(4,003)	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>(4,003)</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	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Associate Director	794,519	861,079	941,168	922,135	1,007,454
Facilities Regulations	4,670,077	4,243,605	4,710,791	5,019,181	5,259,152
Health Professionals Regulations	4,031,607	4,728,116	4,337,064	4,478,750	4,526,022
Vital Records	1,637,583	1,790,808	2,129,556	2,210,027	2,313,676
<b>Total Expenditures</b>	<b>11,133,786</b>	<b>11,623,608</b>	<b>12,118,579</b>	<b>12,630,093</b>	<b>13,106,304</b>
<b>Expenditures by Object</b>					
Salary and Benefits	9,125,830	9,019,814	9,944,070	9,705,886	10,496,500
Contract Professional Services	663,930	1,069,337	789,485	886,744	676,798
Operating Supplies and Expenses	1,277,565	1,512,533	1,278,129	1,933,841	1,820,724
Assistance And Grants	6,561	0	1,455	660	660
<b>Subtotal: Operating</b>	<b>11,073,886</b>	<b>11,601,684</b>	<b>12,013,139</b>	<b>12,527,131</b>	<b>12,994,682</b>
Capital Purchases And Equipment	59,900	21,924	105,440	102,962	111,622
<b>Subtotal: Other</b>	<b>59,900</b>	<b>21,924</b>	<b>105,440</b>	<b>102,962</b>	<b>111,622</b>
<b>Total Expenditures</b>	<b>11,133,786</b>	<b>11,623,608</b>	<b>12,118,579</b>	<b>12,630,093</b>	<b>13,106,304</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	6,403,700	6,612,976	7,046,195	7,334,806	7,636,027
Federal Funds	3,546,602	3,775,217	3,763,691	3,994,003	4,064,441
Restricted Receipts	1,183,484	1,235,415	1,308,693	1,301,284	1,405,836
<b>Total Expenditures</b>	<b>11,133,786</b>	<b>11,623,608</b>	<b>12,118,579</b>	<b>12,630,093</b>	<b>13,106,304</b>

# Personnel

## Agency: DEPARTMENT OF HEALTH

### Customer Services

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	48,251	1.0	51,496
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	46,949	1.0	76,641
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	2.0	164,400	2.0	174,305
ASSISTANT RECORDS ANALYST	00319A	2.0	97,123	2.0	103,412
ASSISTANT SUPERVISOR COMPUTER OPERATIONS	00127A	1.0	68,630	1.0	74,219
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	87,784	1.0	117,365
BEAUTY SHOP INSPECTOR	00315A	1.0	40,978	1.0	42,525
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	66,145	1.0	71,925
CHIEF CLERK	00B16A	1.0	28,188	1.0	42,951
CHIEF COMPLIANCE AND REGULATORY SECTION (PHARMACY)	00335A	1.0	82,339	1.0	85,447
CHIEF HEALTH PROGRAM EVALUATOR	00137A	3.0	261,017	3.0	278,420
CHIEF IMPLEMENTATION AIDE	00128A	1.0	42,252	1.0	61,605
CHIEF OF HEALTH PROFESSIONS REGULATION	00139A	1.0	113,329	1.0	119,620
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	97,167	1.0	100,679
CLINICAL SOCIAL WORKER	00327A	1.0	69,267	1.0	71,806
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	91,281	2.0	95,042
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	119,473	1.0	123,945
EXECUTIVE ASSISTANT	00118A	1.0	42,730	1.0	45,760
GENEALOGICAL CLERK	00314A	2.0	84,027	2.0	87,200
HEALTH FACILITY SURVEYOR	00323A	1.0	49,194	1.0	52,850
HEALTH POLICY ANALYST	00333A	2.0	179,844	2.0	190,678
HEALTH PROGRAM ADMINISTRATOR	00335A	2.0	87,709	2.0	151,532
HEALTH SERVICES REGULATION LICENSING AIDE I	00314A	3.0	135,385	3.0	140,487
HEALTH SERVICES REGULATION LICENSING AIDE II	00316A	6.0	260,479	6.0	286,307
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	96,404	1.0	100,044
MEDICOLEGAL ADMINISTRATOR	00132A	1.0	78,590	1.0	81,556
NURSING CARE EVALUATOR	00920A	11.0	786,109	11.0	894,676
PHYSICAL THERAPIST (HABIL./REHAB.)	00332A	1.0	77,459	1.0	80,382
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	00329A	1.0	63,452	1.0	68,436
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	2.0	131,105	2.0	138,896
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00330A	2.0	123,653	2.0	135,859
PRINCIPAL NURSING CARE EVALUATOR	00926A	2.0	192,913	2.0	202,458

# Personnel

## Agency: DEPARTMENT OF HEALTH

### Customer Services

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
PRINCIPAL RESEARCH TECHNICIAN	00327A	1.0	64,154	1.0	66,578
PROGRAM ANALYST	00322A	2.0	83,592	2.0	100,634
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	1.0	65,830	1.0	70,955
PUBLIC HEALTH NUTRITIONIST	00327A	2.0	113,828	2.0	121,800
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	4.0	291,571	4.0	307,484
RADIOLOGICAL HEALTH SPECIALIST	00330A	1.0	75,281	1.0	78,124
SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH MICR)	00330A	1.0	68,438	1.0	71,022
SENIOR HEALTH FACILITY SURVEYOR	00326A	1.0	71,183	1.0	73,843
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00328A	3.0	166,907	3.0	192,824
SENIOR NURSING CARE EVALUATOR	00923A	2.0	183,325	2.0	190,247
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	1.0	85,065	1.0	88,220
SENIOR RADIOLOGICAL HEALTH SPECIALIST	00332A	1.0	83,827	1.0	86,890
SENIOR REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	00330A	1.0	65,235	1.0	71,022
SENIOR TELLER	00318A	1.0	53,387	1.0	55,403
STATE DIRECTOR OF NURSING REGISTRATION & NURSING EDUC	00137A	1.0	99,106	1.0	102,848
SUPERVISING RADIOLOGICAL HEALTH SPECIALIST	00334A	1.0	89,805	1.0	93,107
SYSTEMS ANALYST	00324A	1.0	30,749	1.0	51,109
<b>Subtotal Classified</b>		<b>85.0</b>	<b>5,604,909</b>	<b>85.0</b>	<b>6,170,634</b>
<b>Unclassified</b>					
CHIEF ADMINISTRATIVE OFFICER	00966F	1.0	174,226	1.0	174,226
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>174,226</b>	<b>1.0</b>	<b>174,226</b>
<b>Subtotal</b>		<b>86.0</b>	<b>5,779,135</b>	<b>86.0</b>	<b>6,344,860</b>
Transfer Out			(180,399)		(199,398)
Transfer In			393,226		406,980
Overtime (1.5)			2,052		2,787
Seasonal/Special Salaries/Wages			33,808		33,808
Turnover			(131,246)		(188,476)
<b>Total Salaries</b>			<b>5,896,576</b>		<b>6,400,561</b>

# Personnel

Agency: DEPARTMENT OF HEALTH

## Customer Services

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		445,401		478,515
Health Benefits		1,113,481		1,166,555
Payroll Accrual		34,066		36,860
Retiree Health		352,585		423,195
Retirement		1,598,527		1,732,535
<b>Subtotal</b>		<b>3,544,060</b>		<b>3,837,660</b>
<b>Total Salaries and Benefits</b>	<b>86.0</b>	<b>9,440,636</b>	<b>86.0</b>	<b>10,238,221</b>
<b>Cost Per FTE Position</b>		<b>109,775</b>		<b>119,049</b>
Statewide Benefit Assessment		265,250		258,279
<b>Payroll Costs</b>	<b>86.0</b>	<b>9,705,886</b>	<b>86.0</b>	<b>10,496,500</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		466,927		354,011
Information Technology		146,040		146,040
Legal Services		3,800		3,800
Medical Services		61,500		61,500
Other Contracts		20,602		18,572
Training and Educational Services		187,875		92,875
<b>Subtotal</b>		<b>886,744</b>		<b>676,798</b>
<b>Total Personnel</b>	<b>86.0</b>	<b>10,592,630</b>	<b>86.0</b>	<b>11,173,298</b>
<b>Distribution by Source of Funds</b>				
General Revenue		6,058,209		6,426,512
Federal Funds		3,362,295		3,506,368
Restricted Receipts		1,172,126		1,240,418
<b>Total All Funds</b>		<b>10,592,630</b>		<b>11,173,298</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	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Associate Director	302,871	363,608	560,146	406,107	406,030
Center for Health Data Analysis	2,390,959	2,430,085	2,647,059	3,465,505	3,044,506
Health Systems Policy & Regulation	380,026	1,603,095	1,482,921	1,890,372	3,721,021
<b>Total Expenditures</b>	<b>3,073,856</b>	<b>4,396,788</b>	<b>4,690,126</b>	<b>5,761,984</b>	<b>7,171,557</b>
<b>Expenditures by Object</b>					
Salary and Benefits	2,129,618	2,377,198	2,346,644	2,812,403	2,928,564
Contract Professional Services	500,038	467,547	683,530	856,448	856,448
Operating Supplies and Expenses	401,390	641,622	937,605	1,170,786	889,198
Assistance And Grants	23,768	905,737	720,347	922,347	2,497,347
<b>Subtotal: Operating</b>	<b>3,054,814</b>	<b>4,392,104</b>	<b>4,688,126</b>	<b>5,761,984</b>	<b>7,171,557</b>
Capital Purchases And Equipment	19,042	4,684	2,000	0	0
<b>Subtotal: Other</b>	<b>19,042</b>	<b>4,684</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>3,073,856</b>	<b>4,396,788</b>	<b>4,690,126</b>	<b>5,761,984</b>	<b>7,171,557</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	742,403	807,015	1,046,839	895,452	924,067
Federal Funds	1,951,427	2,611,465	2,701,982	3,291,679	3,238,593
Restricted Receipts	380,026	978,308	941,305	1,574,853	3,008,897
<b>Total Expenditures</b>	<b>3,073,856</b>	<b>4,396,788</b>	<b>4,690,126</b>	<b>5,761,984</b>	<b>7,171,557</b>

## Personnel

### Agency: DEPARTMENT OF HEALTH

#### Policy, Information and Communications

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	00335A	1.0	98,976	1.0	102,549
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	134,385	1.0	141,506
CHIEF CLERK	00B16A	1.0	39,251	1.0	46,169
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	88,385	1.0	93,498
CHIEF OFFICE OF HEALTH PROMOTION	00137A	2.0	171,558	2.0	182,627
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	88,956	1.0	92,314
CHIEF PUBLIC AFFAIRS OFFICER	00137A	1.0	84,461	1.0	91,979
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	91,158	2.0	95,042
DATA CONTROL CLERK	00315A	1.0	29,926	1.0	42,525
HEALTH ECONOMICS SPECIALIST	00331A	1.0	74,526	1.0	77,211
HEALTH POLICY ANALYST	00333A	1.0	76,627	1.0	79,520
HEALTH PROGRAM ADMINISTRATOR	00335A	2.0	196,608	2.0	205,713
INTERDEPARTMENTAL PROJECT MANAGER	00139A	4.0	423,837	4.0	448,303
MANAGER OF DIGITAL IMAGING AND OTHER SERVICES	00328A	1.0	76,183	1.0	79,060
NURSING CARE EVALUATOR	00920A	3.0	70,494	3.0	190,953
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	00329A	1.0	65,959	1.0	68,450
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	00324A	1.0	52,780	1.0	56,610
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00330A	1.0	83,084	1.0	86,183
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	00333A	1.0	63,818	1.0	74,082
PROGRAMMING SERVICES OFFICER	00131A	1.0	75,635	1.0	78,491
PROGRAMMING SERVICES OFFICER	00331A	2.0	145,775	2.0	151,279
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	1.0	41,871	1.0	68,110
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	2.0	126,129	2.0	133,034
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	1.0	49,704	1.0	52,581
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00328A	4.0	261,840	4.0	273,413
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	8.0	615,582	8.0	649,780
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	4.0	277,123	4.0	294,449
SENIOR RESEARCH TECHNICIAN	00323A	1.0	63,787	1.0	66,173
SENIOR WORD PROCESSING TYPIST	00312A	2.0	80,665	2.0	85,408
SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	00032A	1.0	42,611	1.0	69,969

# Personnel

Agency: DEPARTMENT OF HEALTH

## Policy, Information and Communications

	FY 2019		FY 2020		
	FTE	Cost	FTE	Cost	
<b>Classified</b>					
WEB DEVELOPMENT MANAGER	00135A	1.6	90,426	1.6	128,316
<b>Subtotal Classified</b>		<b>55.6</b>	<b>3,882,120</b>	<b>55.6</b>	<b>4,305,297</b>
<b>Subtotal</b>		<b>55.6</b>	<b>3,882,120</b>	<b>55.6</b>	<b>4,305,297</b>
Transfer Out			(2,570,854)		(2,905,290)
Transfer In			437,054		395,317
Seasonal/Special Salaries/Wages			23,462		23,609
Turnover			(11,960)		(16,901)
<b>Total Salaries</b>			<b>1,759,822</b>		<b>1,802,032</b>
<b>Benefits</b>					
FICA			134,986		137,860
Health Benefits			252,494		302,760
Payroll Accrual			10,073		10,314
Retiree Health			104,119		118,266
Retirement			471,649		483,817
<b>Subtotal</b>			<b>973,321</b>		<b>1,053,017</b>
<b>Total Salaries and Benefits</b>		<b>55.6</b>	<b>2,733,143</b>	<b>55.6</b>	<b>2,855,049</b>
<b>Cost Per FTE Position</b>			<b>49,157</b>		<b>51,350</b>
Statewide Benefit Assessment			79,260		73,515
<b>Payroll Costs</b>		<b>55.6</b>	<b>2,812,403</b>	<b>55.6</b>	<b>2,928,564</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			120,739		120,739
Management & Consultant Services			456,509		456,509
Training and Educational Services			279,200		279,200
<b>Subtotal</b>			<b>856,448</b>		<b>856,448</b>
<b>Total Personnel</b>		<b>55.6</b>	<b>3,668,851</b>	<b>55.6</b>	<b>3,785,012</b>
<b>Distribution by Source of Funds</b>					
General Revenue			828,306		857,475
Federal Funds			1,996,076		1,849,024
Restricted Receipts			844,469		1,078,513
<b>Total All Funds</b>			<b>3,668,851</b>		<b>3,785,012</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	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Accute Infectious Diseases	4,625,655	4,493,115	5,637,331	4,967,661	4,782,599
Emergency Medical Services	459,696	476,906	564,375	4,027,417	2,718,503
Emergency Preparedness and Response	6,313,051	6,096,719	6,667,421	7,711,890	7,218,170
HIV, Hep, STDs & TB	2,254,126	3,016,588	2,514,351	3,619,640	3,640,781
<b>Total Expenditures</b>	<b>13,652,528</b>	<b>14,083,328</b>	<b>15,383,478</b>	<b>20,326,608</b>	<b>18,360,053</b>
<b>Expenditures by Object</b>					
Salary and Benefits	7,497,919	7,011,778	8,184,960	8,092,815	8,871,270
Contract Professional Services	1,045,384	1,009,934	1,476,667	2,644,745	1,953,467
Operating Supplies and Expenses	3,020,610	3,142,038	3,416,067	4,696,121	3,759,319
Assistance And Grants	1,700,342	2,573,109	2,153,934	4,648,869	3,769,047
<b>Subtotal: Operating</b>	<b>13,264,255</b>	<b>13,736,859</b>	<b>15,231,628</b>	<b>20,082,550</b>	<b>18,353,103</b>
Capital Purchases And Equipment	388,273	346,469	151,850	244,058	6,950
<b>Subtotal: Other</b>	<b>388,273</b>	<b>346,469</b>	<b>151,850</b>	<b>244,058</b>	<b>6,950</b>
<b>Total Expenditures</b>	<b>13,652,528</b>	<b>14,083,328</b>	<b>15,383,478</b>	<b>20,326,608</b>	<b>18,360,053</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,891,345	1,530,632	1,975,771	1,935,832	1,998,023
Federal Funds	11,761,183	12,552,696	13,407,707	18,390,776	16,362,030
<b>Total Expenditures</b>	<b>13,652,528</b>	<b>14,083,328</b>	<b>15,383,478</b>	<b>20,326,608</b>	<b>18,360,053</b>

## Personnel

### Agency: DEPARTMENT OF HEALTH

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

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	44,545	1.0	77,049
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	47,354	1.0	49,082
ASSISTANT DIRECTOR OF HEALTH (HEALTH POLICY & PLANNING)	00141A	1.0	120,166	1.0	124,577
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	4.0	287,186	4.0	298,595
CHIEF DIVISION OF EMERGENCY MEDICAL SERVICES	00135A	1.0	83,866	1.0	87,032
CHIEF OFFICE OF SPECIAL PROJECTS	00137A	1.0	82,366	1.0	85,476
CLINICAL LABORATORY SCIENTIST (PUB HEALTH MICROBIOLOGY)	00327A	2.0	95,812	2.0	122,087
COMMUNITY HEALTH NURSE COORDINATOR	00923A	5.0	464,258	5.0	481,734
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	52,662	1.0	54,652
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	103,802	1.0	107,692
DATA CONTROL CLERK	00315A	1.0	39,840	1.0	41,400
DISEASE INTERVENTION SPECIALIST I	00324A	4.0	188,508	4.0	216,374
DISEASE INTERVENTION SPECIALIST II	00327A	2.0	122,162	2.0	129,737
EXECUTIVE ASSISTANT	00118A	1.0	40,144	1.0	42,683
FIELD TECHNICIAN (EMERGENCY MEDICAL SERVICES)	00323A	1.0	52,658	1.0	54,646
HEALTH POLICY ANALYST	00333A	2.0	118,543	2.0	158,950
HEALTH PROGRAM ADMINISTRATOR	00335A	1.0	90,572	1.0	93,992
INTERDEPARTMENTAL PROJECT MANAGER	00139A	3.0	300,839	3.0	317,264
MEDICAL DIRECTOR- DISEASE CONTROL	00252A	1.0	200,404	1.0	211,798
PRINCIPAL CLINICAL LABORATORY SCIENTIST (PUB HLTH MICR)	00332A	3.0	241,573	3.0	252,164
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00330A	1.0	68,438	1.0	71,022
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	00333A	1.0	76,627	1.0	79,520
PROGRAMMING SERVICES OFFICER	00331A	2.0	132,126	2.0	143,039
PROGRAM PLANNER	00325A	1.0	56,540	1.0	58,675
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	8.0	514,797	8.0	576,192
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	1.0	80,127	1.0	83,113
SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH MICR)	00330A	1.0	68,438	1.0	71,022
SENIOR FORENSIC SCIENTIST	00330A	1.0	76,119	1.0	80,391
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00328A	1.0	65,050	1.0	68,836
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	2.0	157,086	2.0	163,016

# Personnel

## Agency: DEPARTMENT OF HEALTH

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

	FY 2019		FY 2020		
	FTE	Cost	FTE	Cost	
<b>Classified</b>					
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	1.0	89,776	1.0	89,776
SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH CHM)	00334A	1.0	75,956	1.0	82,489
TRAINING COORDINATOR (EMERGENCY MEDICAL SERVICES)	00331A	1.0	31,942	1.0	66,630
<b>Subtotal Classified</b>		<b>59.0</b>	<b>4,270,282</b>	<b>59.0</b>	<b>4,640,705</b>
<b>Subtotal</b>		<b>59.0</b>	<b>4,270,282</b>	<b>59.0</b>	<b>4,640,705</b>
Transfer Out			(571,499)		(625,828)
Transfer In			1,184,123		1,355,114
Overtime (1.5)			44,826		46,892
Seasonal/Special Salaries/Wages			179,972		178,995
Turnover			(21,050)		(42,741)
<b>Total Salaries</b>			<b>5,086,654</b>		<b>5,553,137</b>
<b>Benefits</b>					
FICA			384,470		418,934
Health Benefits			749,430		828,494
Payroll Accrual			28,662		31,407
Retiree Health			290,699		354,260
Retirement			1,327,624		1,460,729
<b>Subtotal</b>			<b>2,780,885</b>		<b>3,093,824</b>
<b>Total Salaries and Benefits</b>		<b>59.0</b>	<b>7,867,539</b>	<b>59.0</b>	<b>8,646,961</b>
<b>Cost Per FTE Position</b>			<b>133,348</b>		<b>146,559</b>
Statewide Benefit Assessment			225,276		224,309
<b>Payroll Costs</b>		<b>59.0</b>	<b>8,092,815</b>	<b>59.0</b>	<b>8,871,270</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			5,000		5,000
Information Technology			123,200		123,200
Medical Services			99,900		96,900
Other Contracts			168,107		159,717
Training and Educational Services			2,248,538		1,568,650
<b>Subtotal</b>			<b>2,644,745</b>		<b>1,953,467</b>
<b>Total Personnel</b>		<b>59.0</b>	<b>10,737,560</b>	<b>59.0</b>	<b>10,824,737</b>

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## Personnel

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Agency: DEPARTMENT OF HEALTH

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

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue		1,347,419		1,407,187
Federal Funds		9,390,141		9,417,550
<b>Total All Funds</b>		<b>10,737,560</b>		<b>10,824,737</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 elders in need of assistance.

#### Agency Description

The Department of Human Services (DHS) operates programs that assist Rhode Island citizens who are in need. The programs and services are all designed to 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 strives to always provide high quality and efficient services to our providers and customers and engages in business process redesign efforts to further improve. Included in these efficiencies are: enhancing the customer experience; reducing penalties for not meeting federally mandated grant guidelines; strengthening program integrity; and improving fraud prevention practices. Eligibility and access to many of the Department's benefits is provided through an integrated eligibility system, RIBridges. RIBridges allows workers to determine eligibility across programs and allows customers to access their accounts through a customer portal.

The majority of the department's budget is federally funded which allows the state to enact statutes and regulations that utilize this funding to meet the needs of vulnerable Rhode Islanders. For example, Major state and federal reforms in the mid-1990's provided unprecedented flexibility in how the state could utilize funds to accomplish its goals. Rhode Island's Family Independence Act (FIA) represented the state's first welfare reform program. FIA was crafted in response to federal welfare reform legislation, Temporary Assistance for Needy Families (TANF). TANF replaced the former Aid to Families with Dependent Children (AFDC), and represented a major departure from entitlement programs and lifetime benefits for families. In lieu of entitlements, TANF provided states with a block grant program with capped funding. This was significant because the state was able to pass its own welfare reform legislation, thus becoming able to design a broad variety of policies and services to assist those families transitioning from cash assistance to employment. The successor program to the Family Independence Program is known as the Rhode Island Works (RIW) program, enacted by the General Assembly in 2008. The department continues to examine current policies to understand how they can be implemented in ways that achieve federal compliance while also maximizing revenue and services for citizens who need them.

#### Statutory History

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

# Budget

## DEPARTMENT OF HUMAN SERVICES

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Expenditures by Program</b>					
Central Management	8,988,162	8,195,351	8,652,225	9,805,824	9,784,230
Child Support Enforcement	8,730,390	10,406,842	10,007,734	9,137,403	9,748,563
Individual and Family Support	115,538,450	120,345,943	140,828,188	148,692,384	161,654,190
Health Care Eligibility	17,279,438	21,690,035	15,464,476	14,330,398	13,400,899
Supplemental Security Income Program	18,734,401	19,906,658	20,022,000	19,944,100	20,169,608
Rhode Island Works/Child Care	90,339,977	90,617,289	99,246,253	97,550,309	104,650,015
State Funded Programs	269,902,449	261,580,523	283,314,417	266,301,998	266,291,181
<b>Total Expenditures</b>	<b>529,513,267</b>	<b>532,742,641</b>	<b>577,535,293</b>	<b>565,762,416</b>	<b>585,698,686</b>
<b>Expenditures by Object</b>					
Salary And Benefits	62,571,733	66,288,939	72,804,491	71,796,402	75,030,786
Contract Professional Services	10,413,450	12,488,400	12,847,850	18,972,905	21,194,581
Operating Supplies And Expenses	13,697,817	20,069,045	15,342,688	19,814,716	20,873,360
Assistance And Grants	439,050,514	430,010,924	471,038,549	449,913,413	463,374,302
<b>Subtotal: Operating</b>	<b>525,733,514</b>	<b>528,857,308</b>	<b>572,033,578</b>	<b>560,497,436</b>	<b>580,473,029</b>
Capital Purchases And Equipment	378,128	510,946	495,577	534,923	541,577
Operating Transfers	3,401,625	3,374,387	5,006,138	4,730,057	4,684,080
<b>Subtotal: Other</b>	<b>3,779,753</b>	<b>3,885,333</b>	<b>5,501,715</b>	<b>5,264,980</b>	<b>5,225,657</b>
<b>Total Expenditures</b>	<b>529,513,267</b>	<b>532,742,641</b>	<b>577,535,293</b>	<b>565,762,416</b>	<b>585,698,686</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	64,454,082	71,196,220	66,583,191	72,907,616	74,895,242
Federal Funds	459,668,974	456,309,607	498,660,358	479,410,609	494,120,978
Restricted Receipts	808,145	633,814	7,528,266	8,634,736	11,918,988
Operating Transfers From Other Funds	4,349,062	4,535,499	4,593,478	4,639,455	4,593,478
Other Funds	233,004	67,501	170,000	170,000	170,000
<b>Total Expenditures</b>	<b>529,513,267</b>	<b>532,742,641</b>	<b>577,535,293</b>	<b>565,762,416</b>	<b>585,698,686</b>
<b>FTE Authorization</b>	<b>937.1</b>	<b>981.1</b>	<b>1,020.1</b>	<b>747.0</b>	<b>755.0</b>

# Personnel Agency Summary

## DEPARTMENT OF HUMAN SERVICES

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Classified	744.0	42,733,275	751.0	45,055,330
Unclassified	3.0	299,682	4.0	385,504
<b>Subtotal</b>	<b>747.0</b>	<b>43,032,957</b>	<b>755.0</b>	<b>45,440,834</b>
Transfer Out		(733,237)		(740,261)
Transfer In		229,524		291,650
Overtime (1.5)		4,650,480		2,917,736
Seasonal/Special Salaries/Wages		569,224		575,446
Turnover		(2,830,181)		(2,174,622)
<b>Total Salaries</b>		<b>44,935,581</b>		<b>46,328,231</b>
<b>Benefits</b>				
FICA		3,085,932		3,313,333
Health Benefits		8,779,108		9,119,381
Holiday		5,088		10,560
Other		1,067		1,116
Payroll Accrual		229,472		247,333
Retiree Health		2,309,458		2,760,656
Retirement		10,695,555		11,540,780
<b>Subtotal</b>		<b>25,105,680</b>		<b>26,993,159</b>
<b>Total Salaries and Benefits</b>	<b>747.0</b>	<b>70,041,261</b>	<b>755.0</b>	<b>73,321,390</b>
<b>Cost Per FTE Position</b>		<b>93,763</b>		<b>97,114</b>
Statewide Benefit Assessment		1,755,141		1,709,396
<b>Payroll Costs</b>	<b>747.0</b>	<b>71,796,402</b>	<b>755.0</b>	<b>75,030,786</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,181		1,181
Clerical and Temporary Services		1,122,300		1,122,300
Information Technology		11,283,606		14,176,239
Legal Services		505,629		520,075
Management & Consultant Services		2,241,486		1,651,287
Medical Services		2,369,130		2,369,130
Other Contracts		1,445,373		1,350,169
Training and Educational Services		4,200		4,200
<b>Subtotal</b>		<b>18,972,905</b>		<b>21,194,581</b>
<b>Total Personnel</b>	<b>747.0</b>	<b>90,769,307</b>	<b>755.0</b>	<b>96,225,367</b>
<b>Distribution by Source of Funds</b>				
General Revenue		29,628,850		30,397,512
Federal Funds		57,068,296		59,078,409
Restricted Receipts		4,072,161		6,749,446
<b>Total All Funds</b>		<b>90,769,307</b>		<b>96,225,367</b>

## Performance Measures

### DEPARTMENT OF HUMAN SERVICES

#### Lobby Wait Times

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

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	41.00	20.00	41.00	20.00	15.00
<b>Actual</b>	41.00	200.00	31.00	0.00	

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

DHS seeks to minimize payment error, which includes overpayments and underpayments. The figures below represent the federal SNAP error rate. The 2019 target has been revised. [Note: 2018 actual unavailable. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	3.80%	3.50%	5.00%	6.00%	6.00%
<b>Actual</b>	3.80%	11.42%	0.00%	0.00%	

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

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

<i>Frequency: Annual</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	4.00%	0.00%	5.80%	6.00%	7.00%
<b>Actual</b>	4.00%	5.60%	6.21%	0.00%	

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

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

<i>Frequency: Annual</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	14.70%	35.00%	25.00%	20.00%	20.00%
<b>Actual</b>	14.70%	10.40%	16.60%	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. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: Federal Fiscal Year</i>				
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Target</b>	3.90%	5.40%	5.20%	5.20%	4.80%
<b>Actual</b>	3.90%	3.60%	3.70%	0.00%	

#### BrightStars Child Care Ratings

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

	<i>Reporting Period: Calendar Year</i>				
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Target</b>	12.80%	25.00%	15.00%	13.00%	15.00%
<b>Actual</b>	12.80%	11.60%	10.00%	0.00%	

#### Child Support Collections

The Office of Child Support Services establishes paternity of children, creates court orders for financial and medical support, and enforces support orders. Collections are distributed to families and used to reimburse public assistance costs. From Federal Fiscal Year 2014 to 2015, collections on current support increased \$1.5 million. The figures below represent the percentage of owed child support collected. The 2019 target has been revised. [Notes: Missing values appear as zeros in the measure.]

	<i>Reporting Period: Federal Fiscal Year</i>				
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Target</b>	61.90%	61.50%	61.30%	61.45%	61.82%
<b>Actual</b>	61.90%	61.80%	62.14%	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	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Operations	8,988,162	8,195,351	8,652,225	9,805,824	9,784,230
<b>Total Expenditures</b>	<b>8,988,162</b>	<b>8,195,351</b>	<b>8,652,225</b>	<b>9,805,824</b>	<b>9,784,230</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,401,076	576,481	1,128,555	1,140,340	1,180,010
Contract Professional Services	23,005	26,268	8,080	2,086	2,086
Operating Supplies and Expenses	184,572	216,824	199,740	214,568	158,973
Assistance And Grants	7,267,119	7,375,778	7,292,154	8,425,134	8,419,465
<b>Subtotal: Operating</b>	<b>8,875,772</b>	<b>8,195,351</b>	<b>8,628,529</b>	<b>9,782,128</b>	<b>9,760,534</b>
Capital Purchases And Equipment	112,390	0	23,696	23,696	23,696
<b>Subtotal: Other</b>	<b>112,390</b>	<b>0</b>	<b>23,696</b>	<b>23,696</b>	<b>23,696</b>
<b>Total Expenditures</b>	<b>8,988,162</b>	<b>8,195,351</b>	<b>8,652,225</b>	<b>9,805,824</b>	<b>9,784,230</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	4,427,312	3,667,560	4,147,933	4,834,971	4,796,879
Federal Funds	3,957,435	4,232,616	4,398,686	4,970,853	4,987,351
Restricted Receipts	603,415	295,175	105,606	0	0
<b>Total Expenditures</b>	<b>8,988,162</b>	<b>8,195,351</b>	<b>8,652,225</b>	<b>9,805,824</b>	<b>9,784,230</b>

# Personnel

## Agency: DEPARTMENT OF HUMAN SERVICES

### Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	00124A	1.0	54,610	1.0	56,671
ADMINISTRATOR- FAMILY AND ADULT SERVICES	00141A	1.0	94,723	1.0	103,367
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	00A35A	1.0	104,843	1.0	108,764
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	74,692	1.0	80,699
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	2.0	214,236	2.0	231,995
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	00146A	2.0	274,050	2.0	288,564
ASSOCIATE DIRECTOR (DHS) PROGRAM OPERATIONS	00143A	1.0	116,049	1.0	120,431
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	80,867	1.0	83,925
CHIEF PUBLIC AFFAIRS OFFICER	00137A	1.0	88,840	1.0	93,498
COMMUNITY RELATIONS LIAISON OFFICER	0AB32A	1.0	90,000	1.0	93,328
CUSTOMER SERVICE AIDE (DHS)	00310A	2.0	69,967	2.0	73,125
DATA CONTROL CLERK	00315A	3.0	132,708	3.0	138,445
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	00148A	1.0	165,228	1.0	171,467
EXECUTIVE ASSISTANT	00118A	1.0	41,132	1.0	42,684
HUMAN SERVICES BUSINESS OFFICER	00A22A	3.0	144,663	3.0	154,515
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A24A	1.0	65,072	1.0	67,530
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	96,403	1.0	100,044
OFFICE MANAGER	00123A	1.0	57,871	1.0	60,054
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	3.0	206,743	3.0	217,410
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A30A	2.0	157,031	2.0	166,431
PRODUCTIVITY PROJECT DIRECTOR	00130A	2.0	126,840	2.0	131,632
<b>Subtotal Classified</b>		<b>32.0</b>	<b>2,456,568</b>	<b>32.0</b>	<b>2,584,579</b>
<b>Unclassified</b>					
DIRECTOR- DEPARTMENT OF HUMAN SERVICES	20949F	1.0	134,999	1.0	134,999
POLICY ANALYST	00833A	1.0	92,476	1.0	95,967
SPECIAL ASSISTANT	00829A	1.0	72,207	1.0	74,935
<b>Subtotal Unclassified</b>		<b>3.0</b>	<b>299,682</b>	<b>3.0</b>	<b>305,901</b>
<b>Subtotal</b>		<b>35.0</b>	<b>2,756,250</b>	<b>35.0</b>	<b>2,890,480</b>
Transfer Out			(2,350,409)		(2,470,556)
Transfer In			122,968		129,747

# Personnel

## Agency: DEPARTMENT OF HUMAN SERVICES

### Central Management

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Overtime (1.5)		15		15
Seasonal/Special Salaries/Wages		261,196		261,196
Turnover		(6,630)		(2,000)
<b>Total Salaries</b>		<b>800,204</b>		<b>826,330</b>
<b>Benefits</b>				
FICA		53,400		55,232
Health Benefits		81,109		82,907
Payroll Accrual		3,135		3,266
Retiree Health		31,235		36,107
Retirement		147,976		154,448
<b>Subtotal</b>		<b>316,855</b>		<b>331,960</b>
<b>Total Salaries and Benefits</b>	<b>35.0</b>	<b>1,117,059</b>	<b>35.0</b>	<b>1,158,290</b>
<b>Cost Per FTE Position</b>		<b>31,916</b>		<b>33,094</b>
Statewide Benefit Assessment		23,281		21,720
<b>Payroll Costs</b>	<b>35.0</b>	<b>1,140,340</b>	<b>35.0</b>	<b>1,180,010</b>
<b>Purchased Services</b>				
Information Technology		86		86
Other Contracts		2,000		2,000
<b>Subtotal</b>		<b>2,086</b>		<b>2,086</b>
<b>Total Personnel</b>	<b>35.0</b>	<b>1,142,426</b>	<b>35.0</b>	<b>1,182,096</b>
<b>Distribution by Source of Funds</b>				
General Revenue		962,328		994,676
Federal Funds		180,098		187,420
<b>Total All Funds</b>		<b>1,142,426</b>		<b>1,182,096</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 by securing parental financial support and to reduce welfare dependency by ensuring both parents have the tools available to financially and emotionally support their children.

#### **Description**

The Office of Child Support Services (OCSS) was established to strengthen families by securing parental financial support and to reduce welfare dependency by ensuring both parents have the tools available to financially and emotionally support their children. The concern for the well-being of children who live with only one parent and the desire to promote self-sufficiency for these single-parent families prompted both the State and Federal governments to establish child support programs nationwide. The federal government mandates that the Child Support program perform specific services for families who receive (a) public assistance under the State's Rhode Island Works Program; (b) medical benefits under the Medicaid Program (MA); and (c) intervention services from the Department for Children, Youth and Families (DCYF) under the Foster Care Program (IV-E). The services provided include: locating non-custodial parents, establishing paternity, establishing child support and medical orders, and enforcing these orders both administratively and judicially when non-custodial parents fail to follow through on their obligations. 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 also 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	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Child Support Enforcement	8,730,390	10,406,842	10,007,734	9,137,403	9,748,563
<b>Total Expenditures</b>	<b>8,730,390</b>	<b>10,406,842</b>	<b>10,007,734</b>	<b>9,137,403</b>	<b>9,748,563</b>
<b>Expenditures by Object</b>					
Salary and Benefits	5,196,976	5,304,597	5,835,544	5,218,880	5,664,946
Contract Professional Services	2,502,780	3,787,141	2,556,113	2,480,613	2,480,613
Operating Supplies and Expenses	1,029,458	1,306,076	1,403,017	1,224,850	1,389,944
Assistance And Grants	0	0	201,700	201,700	201,700
<b>Subtotal: Operating</b>	<b>8,729,214</b>	<b>10,397,814</b>	<b>9,996,374</b>	<b>9,126,043</b>	<b>9,737,203</b>
Capital Purchases And Equipment	1,176	9,028	11,360	11,360	11,360
<b>Subtotal: Other</b>	<b>1,176</b>	<b>9,028</b>	<b>11,360</b>	<b>11,360</b>	<b>11,360</b>
<b>Total Expenditures</b>	<b>8,730,390</b>	<b>10,406,842</b>	<b>10,007,734</b>	<b>9,137,403</b>	<b>9,748,563</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	2,526,320	2,972,889	1,956,875	2,695,418	2,822,190
Federal Funds	6,204,070	7,433,953	8,050,859	6,441,985	6,926,373
<b>Total Expenditures</b>	<b>8,730,390</b>	<b>10,406,842</b>	<b>10,007,734</b>	<b>9,137,403</b>	<b>9,748,563</b>

# Personnel

## Agency: DEPARTMENT OF HUMAN SERVICES

### Child Support Enforcement

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTANT	0AB20A	1.0	54,332	1.0	56,383
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	41,997	1.0	45,073
ASSOCIATE DIRECTOR- REVENUE SERVICES (CHILD SUPPORT)	00144A	1.0	145,639	1.0	151,007
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A32A	1.0	97,655	1.0	101,327
CHILD SUPPORT ADMINISTRATIVE OFFICER	00325A	8.0	485,000	8.0	505,819
CHILD SUPPORT ENFORCEMENT AGENT I	00320A	7.0	318,248	7.0	336,945
CHILD SUPPORT ENFORCEMENT AGENT II	00322A	23.0	1,236,813	23.0	1,284,881
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	45,794	1.0	47,523
CUSTOMER SERVICE AIDE (DHS)	00310A	1.0	36,650	1.0	38,033
INTERPRETER (SPANISH)	00316A	1.0	46,149	1.0	47,888
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A22A	1.0	54,985	1.0	59,647
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	1.0	72,870	1.0	75,621
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A30A	1.0	89,422	1.0	92,750
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A28A	2.0	156,624	2.0	162,519
SENIOR WORD PROCESSING TYPIST	00312A	3.0	107,928	3.0	113,423
SUPERVISOR- FAMILY SUPPORT AND DOMESTIC RELATIONS UNIT	00A29A	3.0	261,124	3.0	270,937
<b>Subtotal Classified</b>		<b>56.0</b>	<b>3,251,230</b>	<b>56.0</b>	<b>3,389,776</b>
<b>Subtotal</b>		<b>56.0</b>	<b>3,251,230</b>	<b>56.0</b>	<b>3,389,776</b>
Transfer Out			(46,149)		(47,888)
Transfer In			49,172		51,031
Overtime (1.5)			20,572		77,277
Seasonal/Special Salaries/Wages			11,156		11,156
Turnover			(146,170)		(42,500)
<b>Total Salaries</b>			<b>3,139,811</b>		<b>3,438,852</b>
<b>Benefits</b>					
FICA			239,485		257,168
Health Benefits			653,063		682,026
Payroll Accrual			18,041		19,422
Retiree Health			186,537		222,807
Retirement			840,371		906,731
<b>Subtotal</b>			<b>1,937,497</b>		<b>2,088,154</b>

## Personnel

### Agency: DEPARTMENT OF HUMAN SERVICES

#### Child Support Enforcement

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>	<b>56.0</b>	<b>5,077,308</b>	<b>56.0</b>	<b>5,527,006</b>
<b>Cost Per FTE Position</b>		<b>90,666</b>		<b>98,697</b>
Statewide Benefit Assessment		141,572		137,940
<b>Payroll Costs</b>	<b>56.0</b>	<b>5,218,880</b>	<b>56.0</b>	<b>5,664,946</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		26,000		26,000
Information Technology		1,275,839		1,275,839
Legal Services		320,000		320,000
Management & Consultant Services		717,474		717,474
Medical Services		30,000		30,000
Other Contracts		111,300		111,300
<b>Subtotal</b>		<b>2,480,613</b>		<b>2,480,613</b>
<b>Total Personnel</b>	<b>56.0</b>	<b>7,699,493</b>	<b>56.0</b>	<b>8,145,559</b>
<b>Distribution by Source of Funds</b>				
General Revenue		2,208,052		2,315,671
Federal Funds		5,491,441		5,829,888
<b>Total All Funds</b>		<b>7,699,493</b>		<b>8,145,559</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 so that clients are able to transition to self-sufficiency.

#### Description

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

The Division of Economic Support has the responsibility for the operational planning, direction, coordination, and implementation of programs such as Rhode Island Works (RIW), the Child Care Assistance Program, General Public Assistance, the Supplemental Nutrition Assistance Program (SNAP), the Low-Income Home Energy Assistance Program (LIHEAP), and the Supplemental Security Income program (SSI). Funding for the Social Services Block Grant (Title XX), the Head Start Collaboration Grant, the Refugee Assistance Program, and special financing for victims of domestic violence is budgeted within, and administered by, the IFS program.

The Child Care Assistance Program (CCAP) is available to low income families who meet income guidelines and are working a minimum of 20 hours per week at or above Rhode Island's minimum wage. CCAP is also available to families participating in training, apprenticeship, internship, on-the-job training, work experience, work immersion sponsored by the Governor's Workforce Board, who need child care to take part in these job readiness/training opportunities. CCAP is available for those participating in the RI Works program, and pregnant or parenting teens participating in the DHS Youth Success program. An average of 10,000 children from 6,100 families are served by over 800 providers.

The Office of Rehabilitation Services (ORS), housed within the Individual and Family Support Program (IFS), provides vocational rehabilitative services to disabled individuals seeking to enter or re-enter the workforce and attain competitive and career-oriented employment. Under the auspices of the Rehabilitation Act of 1973 and RIGL 40-12, ORS supplies this population with a broad range of vocational supports including; evaluation and assessment, counseling, career development, and job placement. ORS administers the Services for the Blind and Visually Impaired (SBVI) program and the Disability Determination Services Unit (RIDDS). ORS developed and administers the State Plan for Assistive Technology. ORS also jointly developed the State Plan for Independent Living with the Statewide Independent Living Council.

#### Statutory History

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

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Child Care	4,416,771	6,561,299	6,171,456	8,096,515	10,101,769
General Public Assistance	(173,388)	186,308	592,363	267,292	62,280
LIHEAP and Weatherization	26,714,985	27,231,627	30,147,977	31,267,953	32,729,127
Office of Rehabilitation Services	28,647,029	28,188,436	35,677,833	29,483,471	34,740,251
Operations	6,556,519	3,926,671	13,463,126	13,781,219	15,922,723
Race to the Top	3,639,323	(63)	(114,839)	0	0
Refugee Assistance	588,187	475,487	1,910,503	626,438	1,228,557
Social Services Block Grant	2,591,894	2,247,476	2,919,557	1,365,315	1,455,366
SSA	0	(629)	0	0	0
SSI	180,519	407,518	410,405	1,035,865	2,223,827
Supplemental Nutrition Assistance Program (SNAP)	21,212,109	28,574,666	25,579,705	40,427,638	39,500,574
Temporary Assistance for Needy Families (TANF)	15,012,977	16,295,644	18,036,255	15,044,042	15,919,461
Transportation Elderly	6,151,239	6,246,018	6,033,847	7,296,636	7,770,255
Women, Infants, and Children (WIC)	268	5,503	0	0	0
<b>Total Expenditures</b>	<b>115,538,432</b>	<b>120,345,961</b>	<b>140,828,188</b>	<b>148,692,384</b>	<b>161,654,190</b>
<b>Expenditures by Object</b>					
Salary and Benefits	40,151,384	43,308,088	53,683,387	51,261,692	54,253,579
Contract Professional Services	7,414,509	7,425,031	10,007,857	15,903,618	18,125,294
Operating Supplies and Expenses	11,494,613	15,236,280	10,648,723	18,523,227	20,172,868
Assistance And Grants	52,824,787	50,586,094	61,021,562	57,773,923	63,911,848
<b>Subtotal: Operating</b>	<b>111,885,293</b>	<b>116,555,493</b>	<b>135,361,529</b>	<b>143,462,460</b>	<b>156,463,589</b>
Capital Purchases And Equipment	251,532	416,063	460,521	499,867	506,521
Operating Transfers	3,401,625	3,374,387	5,006,138	4,730,057	4,684,080
<b>Subtotal: Other</b>	<b>3,653,157</b>	<b>3,790,450</b>	<b>5,466,659</b>	<b>5,229,924</b>	<b>5,190,601</b>
<b>Total Expenditures</b>	<b>115,538,450</b>	<b>120,345,943</b>	<b>140,828,188</b>	<b>148,692,384</b>	<b>161,654,190</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	20,364,220	25,105,795	22,530,162	30,605,766	31,647,539
Federal Funds	90,387,434	90,298,509	106,111,888	104,642,427	113,324,185
Restricted Receipts	204,730	338,639	7,422,660	8,634,736	11,918,988
Operating Transfers from Other Funds	4,349,062	4,535,499	4,593,478	4,639,455	4,593,478
Other Funds	233,004	67,501	170,000	170,000	170,000
<b>Total Expenditures</b>	<b>115,538,450</b>	<b>120,345,943</b>	<b>140,828,188</b>	<b>148,692,384</b>	<b>161,654,190</b>

## Personnel

### Agency: DEPARTMENT OF HUMAN SERVICES

#### Individual and Family Support

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR- FAMILY AND ADULT SERVICES	00141A	4.0	457,784	4.0	483,702
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00139A	3.0	280,928	3.0	294,951
ADMINISTRATOR OF VOCATIONAL REHABILITATION	00139A	3.0	323,178	3.0	338,930
ADMINISTRATOR- OPERATIONS MANAGEMENT	00141A	1.0	125,838	1.0	130,546
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	00A35A	1.0	109,309	1.0	113,402
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	00135A	1.0	71,339	1.0	71,339
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00A35A	3.0	299,744	3.0	307,664
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	2.0	174,922	2.0	181,479
ASSISTANT ADMINISTRATOR OF VOCATIONAL REHAB (DIS DETER)	00A32A	1.0	85,117	1.0	88,330
ASSISTANT ADMINISTRATOR OF VOCATIONAL REHAB (REHAB)	00A32A	1.0	85,117	1.0	88,330
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES	00143A	2.0	262,957	2.0	272,819
BUSINESS MANAGEMENT OFFICER	00A26A	1.0	64,177	1.0	66,600
CASE AIDE	00316A	3.0	136,338	3.0	141,486
CASEWORK SUPERVISOR	00A26A	7.0	514,613	7.0	533,812
CHIEF CASE WORK SUPERVISOR	00A34A	1.0	101,703	1.0	105,489
CHIEF CLERK	00A16A	3.0	147,257	3.0	150,953
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	99,341	1.0	103,069
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A32A	2.0	180,452	2.0	190,214
CHIEF IMPLEMENTATION AIDE	00128A	5.0	304,753	5.0	322,285
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	66,624	1.0	69,141
CHIEF PROGRAM DEVELOPMENT	00134A	3.0	269,928	3.0	283,578
CLERK SECRETARY	00B16A	2.0	88,979	2.0	92,340
CLINICAL TRAINING SPECIALIST	00A30A	2.0	175,945	2.0	182,462
CUSTOMER SERVICE AIDE (DHS)	00309A	1.0	42,312	1.0	43,908
CUSTOMER SERVICE AIDE (DHS)	00310A	57.0	2,020,186	57.0	2,138,717
CUSTOMER SERVICE SPECIALIST I	00315A	1.0	39,189	1.0	40,670
DATA CONTROL CLERK	00315A	2.0	86,054	2.0	89,304
DATA ENTRY OPERATOR	00310A	1.0	36,649	1.0	38,033
ELIGIBILITY TECHNICIAN	00321A	208.0	9,869,992	208.0	10,373,867
EMPLOYMENT AND CAREER ADVISOR	00A22A	17.0	930,212	17.0	972,024

# Personnel

## Agency: DEPARTMENT OF HUMAN SERVICES

### Individual and Family Support

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
EMPLOYMENT AND CAREER ADVISOR	0AB22A	6.0	265,839	6.0	280,650
FOOD SERVICE ADMINISTRATOR	00322A	1.0	46,084	1.0	49,070
HUMAN SERVICES BUSINESS OFFICER	00A22A	4.0	221,007	4.0	234,526
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00324A	0.0	0	6.0	300,210
IMPLEMENTATION AIDE	00322A	0.0	0	1.0	47,011
INFORMATION AIDE	00315A	1.0	48,149	1.0	49,967
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	96,403	1.0	100,045
INTERPRETER (SPANISH)	00316A	5.0	223,848	5.0	232,276
JUNIOR RESOURCE SPECIALIST	00319A	1.0	53,006	1.0	54,994
JUNIOR RESOURCE SPECIALIST	03519A	1.0	50,690	1.0	52,552
MANAGEMENT ASSISTANCE SUPERVISOR	00131A	1.0	72,034	1.0	74,754
PERIPATHOLOGIST	00A25A	2.0	154,687	2.0	160,402
PRINCIPAL CLERK	00312A	1.0	40,214	1.0	41,731
PRINCIPAL CLERK-TYPIST	00312A	5.0	185,707	5.0	195,061
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	1.0	72,870	1.0	75,622
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A30A	2.0	163,488	2.0	169,579
PRODUCTIVITY PROJECT DIRECTOR	00130A	3.0	188,436	3.0	201,144
PROGRAMMING SERVICES OFFICER	00131A	4.0	279,723	4.0	287,883
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	43,840	1.0	45,495
QUALITY CONTROL REVIEWER	00A24A	12.0	673,226	12.0	698,522
QUALITY CONTROL REVIEW SUPERVISOR	00A26A	1.0	78,750	1.0	81,668
RECONCILIATION CLERK	0C610A	1.0	35,644	1.0	37,262
REGIONAL MANAGER (DHS)	00A35A	1.0	106,114	1.0	110,122
REHABILITATION COUNSELOR	00A24A	34.0	2,067,034	34.0	2,154,619
REHABILITATIVE TEACHER OF BLIND	00321A	1.0	50,577	1.0	52,418
SENIOR CASE WORK SUPERVISOR	00A30A	6.0	500,903	6.0	529,358
SENIOR CLERK	00308A	1.0	42,844	1.0	44,447
SENIOR ELIGIBILITY TECHNICIAN	00323A	16.0	869,666	16.0	915,210
SENIOR FOOD SERVICE ADMINISTRATOR	00326A	1.0	66,601	1.0	69,086
SENIOR HUMAN SERVICES BUSINESS OFFICER	00A25A	2.0	135,944	2.0	142,962
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A28A	8.0	617,162	8.0	647,320
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	00A30A	1.0	88,990	1.0	92,320
SENIOR REHABILITATION COUNSELOR (DISABILITY DETER.)	00A26A	8.0	584,715	8.0	606,708

## Personnel

### Agency: DEPARTMENT OF HUMAN SERVICES

#### Individual and Family Support

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR REHABILITATION COUNSELOR (REHABILITATION)	00A26A	1.0	79,855	1.0	82,836
SENIOR RESOURCE SPECIALIST	03526A	3.0	191,225	3.0	198,445
SENIOR SYSTEMS ANALYST	00B26A	1.0	76,852	1.0	79,725
SENIOR TELEPHONE OPERATOR	00A13A	1.0	47,124	1.0	48,904
SENIOR WORD PROCESSING TYPIST	00312A	3.0	114,825	3.0	119,770
SOCIAL CASE WORKER	00A22A	25.0	1,486,769	25.0	1,543,903
SOCIAL CASE WORKER II	00A24A	1.0	65,073	1.0	67,530
SOCIAL CASE WORKER II	00B24A	2.0	126,096	2.0	128,424
SUPERVISING ELIGIBILITY TECHNICIAN	00A26A	15.0	1,057,257	15.0	1,103,469
SUPERVISING ELIGIBILITY TECHNICIAN	0AB26A	3.0	205,233	3.0	214,764
SUPERVISOR OF VOCATIONAL REHABILITATION (DISAB. DETER.)	00A29A	3.0	251,770	3.0	261,040
SUPERVISOR OF VOCATIONAL REHABILITATION (REHAB.)	00A29A	9.0	715,335	9.0	741,924
VOCATIONAL REHABILITATION COUNSELOR I	00A24A	26.0	1,524,292	26.0	1,591,939
VOCATIONAL REHABILITATION COUNSELOR II	00A26A	15.0	1,042,118	15.0	1,081,302
<b>Subtotal Classified</b>		<b>581.0</b>	<b>32,558,956</b>	<b>588.0</b>	<b>34,408,413</b>
<b>Unclassified</b>					
CHIEF OF PRACTICE STANDARDS (DCYF)	00000A	0.0	0	1.0	79,603
<b>Subtotal Unclassified</b>		<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>79,603</b>
<b>Subtotal</b>		<b>581.0</b>	<b>32,558,956</b>	<b>589.0</b>	<b>34,488,016</b>
Transfer Out			(6,636,195)		(6,940,653)
Transfer In			5,032,444		5,328,449
Overtime (1.5)			2,831,525		1,931,240
Seasonal/Special Salaries/Wages			270,075		275,388
Turnover			(2,264,387)		(1,744,472)
<b>Total Salaries</b>			<b>31,792,418</b>		<b>33,337,968</b>

# Personnel

## Agency: DEPARTMENT OF HUMAN SERVICES

### Individual and Family Support

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		2,224,564		2,403,103
Health Benefits		6,392,087		6,664,901
Holiday		5,088		10,560
Other		725		758
Payroll Accrual		165,808		179,768
Retiree Health		1,671,905		2,010,853
Retirement		7,738,381		8,400,634
<b>Subtotal</b>		<b>18,198,558</b>		<b>19,670,577</b>
<b>Total Salaries and Benefits</b>	<b>581.0</b>	<b>49,990,976</b>	<b>589.0</b>	<b>53,008,545</b>
<b>Cost Per FTE Position</b>		<b>86,043</b>		<b>89,997</b>
Statewide Benefit Assessment		1,270,716		1,245,034
<b>Payroll Costs</b>	<b>581.0</b>	<b>51,261,692</b>	<b>589.0</b>	<b>54,253,579</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		759		759
Clerical and Temporary Services		1,096,300		1,096,300
Information Technology		9,606,415		12,499,048
Legal Services		185,629		200,075
Management & Consultant Services		1,476,444		886,245
Medical Services		2,339,130		2,339,130
Other Contracts		1,194,741		1,099,537
Training and Educational Services		4,200		4,200
<b>Subtotal</b>		<b>15,903,618</b>		<b>18,125,294</b>
<b>Total Personnel</b>	<b>581.0</b>	<b>67,165,310</b>	<b>589.0</b>	<b>72,378,873</b>
<b>Distribution by Source of Funds</b>				
General Revenue		21,385,015		21,990,074
Federal Funds		41,708,134		43,639,353
Restricted Receipts		4,072,161		6,749,446
<b>Total All Funds</b>		<b>67,165,310</b>		<b>72,378,873</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

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Medicaid	17,279,438	21,690,035	15,464,476	14,330,398	13,400,899
<b>Total Expenditures</b>	<b>17,279,438</b>	<b>21,690,035</b>	<b>15,464,476</b>	<b>14,330,398</b>	<b>13,400,899</b>
<b>Expenditures by Object</b>					
Salary and Benefits	15,822,297	17,099,773	12,157,005	14,175,490	13,932,251
Contract Professional Services	473,156	1,249,960	275,800	586,588	586,588
Operating Supplies and Expenses	970,955	3,254,447	3,031,671	(431,680)	(1,117,940)
<b>Subtotal: Operating</b>	<b>17,266,408</b>	<b>21,604,180</b>	<b>15,464,476</b>	<b>14,330,398</b>	<b>13,400,899</b>
Capital Purchases And Equipment	13,030	85,855	0	0	0
<b>Subtotal: Other</b>	<b>13,030</b>	<b>85,855</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>17,279,438</b>	<b>21,690,035</b>	<b>15,464,476</b>	<b>14,330,398</b>	<b>13,400,899</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	7,322,521	8,519,940	6,072,355	3,024,095	2,608,841
Federal Funds	9,956,917	13,170,095	9,392,121	11,306,303	10,792,058
<b>Total Expenditures</b>	<b>17,279,438</b>	<b>21,690,035</b>	<b>15,464,476</b>	<b>14,330,398</b>	<b>13,400,899</b>

## Personnel

### Agency: DEPARTMENT OF HUMAN SERVICES

#### Health Care Eligibility

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR- FAMILY AND ADULT SERVICES	00141A	1.0	99,078	1.0	107,879
CASEWORK SUPERVISOR	00A26A	3.0	225,740	3.0	234,189
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A32A	1.0	101,334	1.0	105,006
CHIEF IMPLEMENTATION AIDE	00128A	2.0	114,194	2.0	120,614
CLINICAL TRAINING SPECIALIST	00A30A	5.0	387,873	5.0	411,457
CUSTOMER SERVICE AIDE (DHS)	00310A	3.0	105,754	3.0	111,091
DATA CONTROL CLERK	00315A	1.0	49,172	1.0	51,031
ELIGIBILITY TECHNICIAN	00321A	16.0	823,510	16.0	857,995
EXECUTIVE ASSISTANT	00118A	1.0	41,091	1.0	43,538
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A24A	2.0	143,895	2.0	149,257
PRODUCTIVITY PROJECT DIRECTOR	00130A	1.0	63,420	1.0	65,816
QUALITY CONTROL REVIEWER	00A24A	2.0	128,908	2.0	133,708
SENIOR CASE WORK SUPERVISOR	00A30A	2.0	149,820	2.0	162,152
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A28A	1.0	69,399	1.0	72,018
SENIOR WORD PROCESSING TYPIST	00312A	2.0	78,513	2.0	81,474
SOCIAL CASE WORKER	00A22A	26.0	1,444,863	26.0	1,509,151
SOCIAL CASE WORKER II	00A24A	3.0	207,819	3.0	215,414
SUPERVISING ELIGIBILITY TECHNICIAN	00A26A	3.0	232,138	3.0	240,772
<b>Subtotal Classified</b>		<b>75.0</b>	<b>4,466,521</b>	<b>75.0</b>	<b>4,672,562</b>
<b>Subtotal</b>		<b>75.0</b>	<b>4,466,521</b>	<b>75.0</b>	<b>4,672,562</b>
Transfer Out			(3,194,673)		(3,341,309)
Transfer In			6,519,129		6,842,568
Overtime (1.5)			1,798,368		909,204
Seasonal/Special Salaries/Wages			26,797		27,706
Turnover			(412,994)		(385,650)
<b>Total Salaries</b>			<b>9,203,148</b>		<b>8,725,081</b>
<b>Benefits</b>					
FICA			568,483		597,830
Health Benefits			1,652,849		1,689,547
Other			342		358
Payroll Accrual			42,488		44,877
Retiree Health			419,781		490,889
Retirement			1,968,827		2,078,967
<b>Subtotal</b>			<b>4,652,770</b>		<b>4,902,468</b>

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## Personnel

Agency: DEPARTMENT OF HUMAN SERVICES

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### Health Care Eligibility

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>	<b>75.0</b>	<b>13,855,918</b>	<b>75.0</b>	<b>13,627,549</b>
<b>Cost Per FTE Position</b>		<b>184,745</b>		<b>181,701</b>
Statewide Benefit Assessment		319,572		304,702
<b>Payroll Costs</b>	<b>75.0</b>	<b>14,175,490</b>	<b>75.0</b>	<b>13,932,251</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		422		422
Information Technology		401,266		401,266
Management & Consultant Services		47,568		47,568
Other Contracts		137,332		137,332
<b>Subtotal</b>		<b>586,588</b>		<b>586,588</b>
<b>Total Personnel</b>	<b>75.0</b>	<b>14,762,078</b>	<b>75.0</b>	<b>14,518,839</b>
<b>Distribution by Source of Funds</b>				
General Revenue		5,073,455		5,097,091
Federal Funds		9,688,623		9,421,748
<b>Total All Funds</b>		<b>14,762,078</b>		<b>14,518,839</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>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
SSI	18,734,401	19,906,658	20,022,000	19,944,100	20,169,608
<b>Total Expenditures</b>	<b>18,734,401</b>	<b>19,906,658</b>	<b>20,022,000</b>	<b>19,944,100</b>	<b>20,169,608</b>
<b>Expenditures by Object</b>					
Assistance And Grants	18,734,401	19,906,658	20,022,000	19,944,100	20,169,608
<b>Subtotal: Operating</b>	<b>18,734,401</b>	<b>19,906,658</b>	<b>20,022,000</b>	<b>19,944,100</b>	<b>20,169,608</b>
<b>Total Expenditures</b>	<b>18,734,401</b>	<b>19,906,658</b>	<b>20,022,000</b>	<b>19,944,100</b>	<b>20,169,608</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	18,734,401	19,906,658	20,022,000	19,944,100	20,169,608
<b>Total Expenditures</b>	<b>18,734,401</b>	<b>19,906,658</b>	<b>20,022,000</b>	<b>19,944,100</b>	<b>20,169,608</b>

## Program Summary

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**Agency: DEPARTMENT OF HUMAN SERVICES**

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### Rhode Island Works/Child Care

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#### **Mission**

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

#### **Description**

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

When the federal 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. Under RIW, subsidized child care is considered an essential component of the long-range plan to move clients from dependence to independence.

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

#### **Statutory History**

The Aid to Families with Dependent Children (AFDC) Program, which was initiated in the, was replaced by the Temporary Assistance for Needy Families (TANF) in Title IV-A of the Social Security Act and PRWORA. Child care funding is provided under Title VI of the Social Security Act, section 418 of the Act. 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/Child Care

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Child Care	64,935,233	65,542,131	73,992,943	72,560,886	79,545,490
RI Works	25,404,744	25,075,158	25,253,310	24,989,423	25,104,525
<b>Total Expenditures</b>	<b>90,339,977</b>	<b>90,617,289</b>	<b>99,246,253</b>	<b>97,550,309</b>	<b>104,650,015</b>
<b>Expenditures by Object</b>					
Operating Supplies and Expenses	18,219	11,410	0	213,397	209,978
Assistance And Grants	90,321,758	90,605,879	99,246,253	97,336,912	104,440,037
<b>Subtotal: Operating</b>	<b>90,339,977</b>	<b>90,617,289</b>	<b>99,246,253</b>	<b>97,550,309</b>	<b>104,650,015</b>
<b>Total Expenditures</b>	<b>90,339,977</b>	<b>90,617,289</b>	<b>99,246,253</b>	<b>97,550,309</b>	<b>104,650,015</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	9,852,840	9,889,632	10,669,986	10,669,986	11,716,905
Federal Funds	80,487,137	80,727,657	88,576,267	86,880,323	92,933,110
<b>Total Expenditures</b>	<b>90,339,977</b>	<b>90,617,289</b>	<b>99,246,253</b>	<b>97,550,309</b>	<b>104,650,015</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>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
General Public Assistance	1,362,652	1,212,952	1,254,880	1,231,644	1,231,644
Supplemental Nutrition Assistance Program (SNAP)	268,539,797	260,367,571	282,059,537	265,070,354	265,059,537
<b>Total Expenditures</b>	<b>269,902,449</b>	<b>261,580,523</b>	<b>283,314,417</b>	<b>266,301,998</b>	<b>266,291,181</b>
<b>Expenditures by Object</b>					
Operating Supplies and Expenses	0	44,008	59,537	70,354	59,537
Assistance And Grants	269,902,449	261,536,515	283,254,880	266,231,644	266,231,644
<b>Subtotal: Operating</b>	<b>269,902,449</b>	<b>261,580,523</b>	<b>283,314,417</b>	<b>266,301,998</b>	<b>266,291,181</b>
<b>Total Expenditures</b>	<b>269,902,449</b>	<b>261,580,523</b>	<b>283,314,417</b>	<b>266,301,998</b>	<b>266,291,181</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,226,468	1,133,746	1,183,880	1,133,280	1,133,280
Federal Funds	268,675,981	260,446,777	282,130,537	265,168,718	265,157,901
<b>Total Expenditures</b>	<b>269,902,449</b>	<b>261,580,523</b>	<b>283,314,417</b>	<b>266,301,998</b>	<b>266,291,181</b>

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## Agency Summary

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

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#### Agency Mission

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

#### Agency Description

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

BHDDH is currently preparing an integrated strategic plan covering 2019-2024.

#### 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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Expenditures by Program</b>					
Central Management	4,764,797	4,178,621	2,959,660	4,136,097	4,811,799
Hospital & Community System Support	1,699,985	1,724,028	2,614,415	2,125,501	2,265,323
Services for the Developmentally Disabled	259,952,041	265,132,642	272,214,489	273,106,380	280,894,596
Behavioral Healthcare Services	21,928,982	24,282,631	27,603,577	39,033,645	37,720,030
Hospital & Community Rehabilitation Services	110,541,645	120,418,583	117,059,814	123,719,578	122,778,948
<b>Total Expenditures</b>	<b>398,887,450</b>	<b>415,736,505</b>	<b>422,451,955</b>	<b>442,121,201</b>	<b>448,470,696</b>
<b>Expenditures by Object</b>					
Salary And Benefits	124,022,769	124,641,953	121,086,553	124,632,568	126,925,009
Contract Professional Services	3,642,028	2,555,587	2,825,719	6,599,800	7,262,622
Operating Supplies And Expenses	13,037,116	20,455,454	27,987,184	26,060,814	25,971,178
Assistance And Grants	250,292,563	263,023,311	267,125,339	283,134,847	286,744,764
<b>Subtotal: Operating</b>	<b>390,994,476</b>	<b>410,676,305</b>	<b>419,024,795</b>	<b>440,428,029</b>	<b>446,903,573</b>
Capital Purchases And Equipment	5,534,768	3,857,411	3,427,160	1,693,172	1,567,123
Operating Transfers	2,358,206	1,202,789	0	0	0
<b>Subtotal: Other</b>	<b>7,892,974</b>	<b>5,060,200</b>	<b>3,427,160</b>	<b>1,693,172</b>	<b>1,567,123</b>
<b>Total Expenditures</b>	<b>398,887,450</b>	<b>415,736,505</b>	<b>422,451,955</b>	<b>442,121,201</b>	<b>448,470,696</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	182,335,174	190,690,753	188,091,966	194,621,346	195,293,312
Federal Funds	204,677,098	214,718,015	226,187,567	240,819,991	245,939,037
Restricted Receipts	5,369,048	5,529,182	5,072,422	5,614,502	6,088,347
Operating Transfers From Other Funds	6,506,130	4,798,555	3,100,000	1,065,362	1,150,000
<b>Total Expenditures</b>	<b>398,887,450</b>	<b>415,736,505</b>	<b>422,451,955</b>	<b>442,121,201</b>	<b>448,470,696</b>
<b>FTE Authorization</b>	<b>1,352.4</b>	<b>1,319.4</b>	<b>1,302.4</b>	<b>1,304.4</b>	<b>1,305.4</b>

## Personnel Agency Summary

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

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Classified	1,282.4	74,084,785	1,283.4	75,830,413
Unclassified	22.0	1,510,718	22.0	1,515,102
<b>Subtotal</b>	<b>1,304.4</b>	<b>75,595,503</b>	<b>1,305.4</b>	<b>77,345,515</b>
Transfer Out		(146,506)		(158,125)
Transfer In		5,303		5,502
Regular Wages		2,535,582		1,464,168
Overtime (1.5)		15,457,322		13,516,524
Seasonal/Special Salaries/Wages		2,163,861		2,163,838
Turnover		(15,488,021)		(13,922,083)
<b>Total Salaries</b>		<b>79,849,321</b>		<b>79,950,435</b>
<b>Benefits</b>				
FICA		4,762,733		4,965,028
Health Benefits		14,307,787		15,093,623
Holiday		2,064,473		2,092,701
Other		365		381
Payroll Accrual		361,589		378,396
Retiree Health		3,707,102		4,212,738
Retirement		16,699,718		17,533,880
Workers Compensation		173,445		135,700
<b>Subtotal</b>		<b>42,077,212</b>		<b>44,412,447</b>
<b>Total Salaries and Benefits</b>	<b>1,304.4</b>	<b>121,926,533</b>	<b>1,305.4</b>	<b>124,362,882</b>
<b>Cost Per FTE Position</b>		<b>93,473</b>		<b>95,268</b>
Statewide Benefit Assessment		2,706,035		2,562,127
<b>Payroll Costs</b>	<b>1,304.4</b>	<b>124,632,568</b>	<b>1,305.4</b>	<b>126,925,009</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		146,944		145,747
Clerical and Temporary Services		87,423		87,923
Information Technology		561,500		683,500
Legal Services		2,245		1,301
Management & Consultant Services		100,000		100,000
Medical Services		2,600		2,200
Other Contracts		5,698,588		6,241,451
Training and Educational Services		500		500
<b>Subtotal</b>		<b>6,599,800</b>		<b>7,262,622</b>
<b>Total Personnel</b>	<b>1,304.4</b>	<b>131,232,368</b>	<b>1,305.4</b>	<b>134,187,631</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 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue		62,921,568		62,694,434
Federal Funds		68,079,636		71,262,033
Restricted Receipts		231,164		231,164
<b>Total All Funds</b>		<b>131,232,368</b>		<b>134,187,631</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>	2016	2017	2018	2019	2020
<b>Target</b>	16.30	11.30	9.90	7.90	10.50
<b>Actual</b>	16.30	14.50	15.30	14.73	

#### 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>	2016	2017	2018	2019	2020
<b>Target</b>	16,586.00	15,757.00	14,969.00	11,857.00	11,857.00
<b>Actual</b>	16,586.00	11,875.00	12,906.45	11,857.00	

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

The figures below represent the number of individuals receiving MAT for Opioid Use Disorders. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	6,005.00	6,755.00	7,431.00	7,847.00	8,000.00
<b>Actual</b>	6,005.00	6,755.00	7,205.00	6,755.00	

#### 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>	2016	2017	2018	2019	2020
<b>Target</b>	315.00	299.00	284.00	276.00	299.00
<b>Actual</b>	315.00	299.00	258.91	299.00	

## 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>	2016	2017	2018	2019	2020
<b>Target</b>	68.00%	100.00%	100.00%	100.00%	100.00%
<b>Actual</b>	68.00%	72.00%	85.00%	72.00%	

#### 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>	2016	2017	2018	2019	2020
<b>Target</b>	64.40%	75.00%	80.00%	71.00%	70.00%
<b>Actual</b>	64.40%	64.00%	66.00%	64.40%	

## Program Summary

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

### Central Management

#### Mission

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

#### Description

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

The Office of the Director performs the functions of Departmental administration, policy and public affairs, constituent affairs, community and provider involvement, advocacy outreach, hospital appeals, strategic planning, and promotion of the department's mission through public education and various communication strategies. The Office of the Director supports the entire Department by providing: licensing of all programs, coordination and management of initiatives and projects that cross all Departmental program and operational units, emergency management, performance improvement, and funds development, and planning and overseeing of construction/renovation for buildings which support departmental functions.

#### Statutory History

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	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Operations	4,764,797	4,178,621	2,959,660	4,136,097	4,811,799
<b>Total Expenditures</b>	<b>4,764,797</b>	<b>4,178,621</b>	<b>2,959,660</b>	<b>4,136,097</b>	<b>4,811,799</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,247,306	1,452,102	1,406,668	3,475,318	4,223,816
Contract Professional Services	94,874	15,939	(14,850)	43,423	44,023
Operating Supplies and Expenses	63,153	545,374	1,310,092	607,575	534,179
<b>Subtotal: Operating</b>	<b>1,405,333</b>	<b>2,013,415</b>	<b>2,701,910</b>	<b>4,126,316</b>	<b>4,802,018</b>
Capital Purchases And Equipment	3,359,464	2,165,206	257,750	9,781	9,781
<b>Subtotal: Other</b>	<b>3,359,464</b>	<b>2,165,206</b>	<b>257,750</b>	<b>9,781</b>	<b>9,781</b>
<b>Total Expenditures</b>	<b>4,764,797</b>	<b>4,178,621</b>	<b>2,959,660</b>	<b>4,136,097</b>	<b>4,811,799</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,377,032	1,965,737	1,975,017	3,315,688	3,495,795
Federal Funds	0	0	734,643	820,409	1,316,004
Operating Transfers from Other Funds	3,387,765	2,212,884	250,000	0	0
<b>Total Expenditures</b>	<b>4,764,797</b>	<b>4,178,621</b>	<b>2,959,660</b>	<b>4,136,097</b>	<b>4,811,799</b>

## Personnel

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

#### Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR III (MHRH)	00140A	1.0	106,385	1.0	110,401
ADMINISTRATOR I (MHRH)	00136A	1.0	78,579	1.0	78,579
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	72,960	1.0	78,466
ASSOCIATE DIRECTOR I (MHRH)	00142A	1.0	129,959	1.0	129,959
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	79,463	1.0	82,463
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	00148A	1.0	108,051	1.0	108,051
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	175,838	2.0	175,838
IMPLEMENTATION AIDE	00322A	1.0	46,508	1.0	49,535
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	205,866	2.0	210,815
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	4.0	289,293	4.0	297,507
<b>Subtotal Classified</b>		<b>15.0</b>	<b>1,292,902</b>	<b>15.0</b>	<b>1,321,614</b>
<b>Unclassified</b>					
DIRECTOR- DEPARTMENT OF BEHAVIORAL HEALTHCARE	20950F	1.0	141,750	1.0	141,750
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>141,750</b>	<b>1.0</b>	<b>141,750</b>
<b>Subtotal</b>		<b>16.0</b>	<b>1,434,652</b>	<b>16.0</b>	<b>1,463,364</b>
Transfer In			1,031,406		1,064,379
Seasonal/Special Salaries/Wages			1,751		1,751
Turnover			(328,163)		59,776
<b>Total Salaries</b>			<b>2,139,646</b>		<b>2,589,271</b>
<b>Benefits</b>					
FICA			165,040		198,073
Health Benefits			303,135		394,423
Payroll Accrual			12,636		15,175
Retiree Health			128,915		172,076
Retirement			629,759		750,619
<b>Subtotal</b>			<b>1,239,485</b>		<b>1,530,366</b>
<b>Total Salaries and Benefits</b>		<b>16.0</b>	<b>3,379,131</b>	<b>16.0</b>	<b>4,119,637</b>
<b>Cost Per FTE Position</b>			<b>211,196</b>		<b>257,477</b>
Statewide Benefit Assessment			96,187		104,179
<b>Payroll Costs</b>		<b>16.0</b>	<b>3,475,318</b>	<b>16.0</b>	<b>4,223,816</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			3,650		3,650
Clerical and Temporary Services			36,273		36,773

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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 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Legal Services		300		300
Other Contracts		3,200		3,300
<b>Subtotal</b>		<b>43,423</b>		<b>44,023</b>
<b>Total Personnel</b>	<b>16.0</b>	<b>3,518,741</b>	<b>16.0</b>	<b>4,267,839</b>
<b>Distribution by Source of Funds</b>				
General Revenue		2,698,332		2,951,835
Federal Funds		820,409		1,316,004
<b>Total All Funds</b>		<b>3,518,741</b>		<b>4,267,839</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**

To support the Department of Behavioral Healthcare, Developmental Disabilities and Hospitals with business support functions to ensure operational efficiency and fiscal integrity.

#### **Description**

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

#### **Statutory History**

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>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Facilities & Maintenance	1,057	154	153,861	196,288	51,675
Financial Management	1,698,928	1,723,874	2,460,554	1,929,213	2,213,648
<b>Total Expenditures</b>	<b>1,699,985</b>	<b>1,724,028</b>	<b>2,614,415</b>	<b>2,125,501</b>	<b>2,265,323</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,668,251	1,576,232	1,892,993	1,616,130	1,913,758
Contract Professional Services	2,005	387	650	500	500
Operating Supplies and Expenses	26,293	130,065	712,422	337,083	333,721
Assistance And Grants	1,044	1,044	1,000	1,044	1,044
<b>Subtotal: Operating</b>	<b>1,697,593</b>	<b>1,707,728</b>	<b>2,607,065</b>	<b>1,954,757</b>	<b>2,249,023</b>
Capital Purchases And Equipment	2,392	16,300	7,350	170,744	16,300
<b>Subtotal: Other</b>	<b>2,392</b>	<b>16,300</b>	<b>7,350</b>	<b>170,744</b>	<b>16,300</b>
<b>Total Expenditures</b>	<b>1,699,985</b>	<b>1,724,028</b>	<b>2,614,415</b>	<b>2,125,501</b>	<b>2,265,323</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,699,985	1,724,028	2,614,415	2,024,306	2,241,946
Federal Funds	0	0	0	101,195	23,377
<b>Total Expenditures</b>	<b>1,699,985</b>	<b>1,724,028</b>	<b>2,614,415</b>	<b>2,125,501</b>	<b>2,265,323</b>

## Personnel

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

#### Hospital & Community System Support

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	2.0	207,626	2.0	211,198
ADMINISTRATOR II (MHRH)	00138A	1.0	93,195	1.0	96,713
ADMINISTRATOR OF PROGRAM MANAGEMENT (MHRH)	00135A	1.0	75,812	1.0	75,812
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	2.0	169,824	2.0	176,238
ASSOCIATE DIRECTOR I (MHRH)	00142A	1.0	48,478	1.0	105,047
CHIEF BUSINESS MANAGEMENT OFFICER	00134A	1.0	98,451	1.0	98,451
CODING SPECIALIST/ABSTRACTOR	00326A	2.0	124,408	2.0	124,408
INVESTIGATIVE AUDITOR	00133A	1.0	16,364	1.0	76,118
MEDICAL CARE SPECIALIST	00B25A	2.0	155,677	2.0	155,677
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	00B28A	1.0	85,058	1.0	85,058
SENIOR RATE ANALYST (COMMUNITY BASED SERVICES)	00B25A	1.0	59,895	1.0	63,518
SUPERVISING ACCOUNTANT	00131A	1.0	65,929	1.0	68,419
SUPERVISOR OF BILLINGS AND ACCOUNTS RECEIVABLE	00327A	1.0	61,099	1.0	63,406
SUPERVISOR OF PATIENTS' RESOURCES AND BENEFITS	00132A	1.0	74,846	1.0	77,672
<b>Subtotal Classified</b>		<b>18.0</b>	<b>1,336,662</b>	<b>18.0</b>	<b>1,477,735</b>
<b>Unclassified</b>					
ASSOCIATE ADMINISTRATOR I (MHRH)	00132A	1.0	100,066	1.0	100,066
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>100,066</b>	<b>1.0</b>	<b>100,066</b>
<b>Subtotal</b>		<b>19.0</b>	<b>1,436,728</b>	<b>19.0</b>	<b>1,577,801</b>
Transfer Out			(413,312)		(413,312)
Turnover			(42,220)		0
<b>Total Salaries</b>			<b>981,196</b>		<b>1,164,489</b>
<b>Benefits</b>					
FICA			75,852		89,083
Health Benefits			181,816		213,122
Payroll Accrual			5,730		6,750
Retiree Health			59,295		77,440
Retirement			268,385		316,839
<b>Subtotal</b>			<b>591,078</b>		<b>703,234</b>
<b>Total Salaries and Benefits</b>		<b>19.0</b>	<b>1,572,274</b>	<b>19.0</b>	<b>1,867,723</b>
<b>Cost Per FTE Position</b>			<b>82,751</b>		<b>98,301</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 2019		FY 2020	
	FTE	Cost	FTE	Cost
Statewide Benefit Assessment		43,856		46,035
<b>Payroll Costs</b>	<b>19.0</b>	<b>1,616,130</b>	<b>19.0</b>	<b>1,913,758</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		500		500
<b>Subtotal</b>		<b>500</b>		<b>500</b>
<b>Total Personnel</b>	<b>19.0</b>	<b>1,616,630</b>	<b>19.0</b>	<b>1,914,258</b>
<b>Distribution by Source of Funds</b>				
General Revenue		1,598,129		1,890,881
Federal Funds		18,501		23,377
<b>Total All Funds</b>		<b>1,616,630</b>		<b>1,914,258</b>

## Program Summary

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

### Services for the Developmentally Disabled

#### Mission

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

#### Description

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

DDD works to:

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

The Division of Developmental Disabilities has identified the following high-level goals for the upcoming budget year and will be fleshing out the specific outcomes, measures and strategies:

- Through collaboration with other state partners and through private-public partnerships, ensure for planful and effective transitions into the adult service system and across the lifespan.
- Strengthen person centered supports to ensure services are responsive to individuals needs and preferences that are provided at the right time, right place and in the right amount.
- Evaluate the system rates and finance models to develop alternatives to promote and support high quality, person-centered integrated community-based employment and day services.
- Expand system and service capacity to accommodate changing demand and federal standards including investments in competitive wages and training for the direct support professionals and development of a broader continuum of residential options.
- Develop a comprehensive, integrated data management system that captures, aggregates, and analyzes data from various sources, allowing timely analysis of service processes and outcomes.
- Strengthen policy, procedure and communications to ensure for accountability of the system through clarity of expectations, quality of practice, and transparency of outcomes.

#### 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

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Private Community D.D Services	227,276,026	234,423,783	242,191,118	244,647,336	252,695,477
State Operated Res & Comm Svcs	32,676,015	30,708,859	30,023,371	28,459,044	28,199,119
<b>Total Expenditures</b>	<b>259,952,041</b>	<b>265,132,642</b>	<b>272,214,489</b>	<b>273,106,380</b>	<b>280,894,596</b>
<b>Expenditures by Object</b>					
Salary and Benefits	35,734,463	33,628,060	32,812,067	32,269,593	32,645,783
Contract Professional Services	353,537	1,113,643	2,082,018	2,266,755	2,386,213
Operating Supplies and Expenses	2,572,883	4,038,423	5,840,903	4,574,260	4,561,289
Assistance And Grants	219,978,725	225,532,033	229,872,501	233,425,012	240,761,751
<b>Subtotal: Operating</b>	<b>258,639,608</b>	<b>264,312,159</b>	<b>270,607,489</b>	<b>272,535,620</b>	<b>280,355,036</b>
Capital Purchases And Equipment	1,312,433	917,273	1,607,000	570,760	539,560
Operating Transfers	0	(96,790)	0	0	0
<b>Subtotal: Other</b>	<b>1,312,433</b>	<b>820,483</b>	<b>1,607,000</b>	<b>570,760</b>	<b>539,560</b>
<b>Total Expenditures</b>	<b>259,952,041</b>	<b>265,132,642</b>	<b>272,214,489</b>	<b>273,106,380</b>	<b>280,894,596</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	125,070,881	127,399,363	126,318,720	128,923,819	131,370,111
Federal Funds	131,878,921	135,268,918	142,876,019	142,246,761	147,498,685
Restricted Receipts	1,410,226	1,362,345	1,419,750	1,435,800	1,525,800
Operating Transfers from Other Funds	1,592,013	1,102,016	1,600,000	500,000	500,000
<b>Total Expenditures</b>	<b>259,952,041</b>	<b>265,132,642</b>	<b>272,214,489</b>	<b>273,106,380</b>	<b>280,894,596</b>

## Personnel

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

#### Services for the Developmentally Disabled

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR III (MHRH)	00140A	3.0	272,328	3.0	286,168
ADMINISTRATOR OF COMMUNITY SERVICES (MHRH)	00135A	2.0	154,308	2.0	154,308
ADMINISTRATOR OF PROGRAM MANAGEMENT (MHRH)	00135A	2.0	163,871	2.0	167,196
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	43,988	1.0	43,988
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	84,914	1.0	88,118
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	54,952	1.0	57,027
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	00143A	1.0	108,140	1.0	117,286
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	99,222	1.0	99,222
ASSOCIATE ADMINISTRATOR OF COMM SERV FOR / DEV DISABLED	00129A	1.0	67,132	1.0	67,133
ASSOCIATE DIRECTOR II (MHRH)	00144A	1.0	116,049	1.0	120,431
ASSOCIATE DIRECTOR I (MHRH)	00142A	3.0	336,349	3.0	347,930
BILLING SPECIALIST	00318A	1.0	44,489	1.0	46,169
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	68,645	1.0	71,237
CASEWORK SUPERVISOR II	00A28A	5.0	423,718	5.0	426,470
CHIEF IMPLEMENTATION AIDE	00128A	1.0	75,311	1.0	75,311
CHIEF REGISTERED OCCUPATIONAL THERAPIST (MR/DD)	00135A	1.0	92,252	1.0	95,735
CLERK	00307A	2.0	75,506	2.0	76,962
CLERK SECRETARY	00B16A	1.0	52,275	1.0	54,249
CLERK-TYPIST	00307A	2.0	73,578	2.0	76,942
CLINICAL ADMINISTRATOR (MHRH)	00140A	1.0	100,198	1.0	105,144
CLINICAL PSYCHOLOGIST	00A27A	2.0	165,103	2.0	165,103
CLINICAL SOCIAL WORKER	00A27A	1.0	76,248	1.0	76,248
COMMUNITY DIETARY AIDE	00314A	6.0	282,491	6.0	284,267
COMMUNITY FACILITIES COMPLIANCE OFFICER	00324A	1.0	48,745	1.0	52,181
COMMUNITY HOUSEKEEPING AIDE	00314A	4.0	182,059	4.0	188,934
COMMUNITY LIVING AIDE	00313A	1.0	44,338	1.0	44,338
COMMUNITY LIVING AIDE	00314A	220.0	9,561,472	220.0	9,622,538
COMMUNITY RELATIONS LIAISON OFFICER	0AB32A	1.0	67,692	1.0	67,692
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	118,456	1.0	122,930
COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES	00324A	6.0	376,769	6.0	385,544
DATA ANALYST III	00142A	1.0	98,318	1.0	98,318
DENTAL ASSISTANT	00312A	1.0	47,155	1.0	47,154

## Personnel

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

#### Services for the Developmentally Disabled

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
DEPUTY ADMINISTRATOR (MHRH)	00136A	1.0	86,988	1.0	90,272
ELIGIBILITY TECHNICIAN	00321A	1.0	43,988	1.0	43,988
FISCAL CLERK	00314A	1.0	44,015	1.0	45,677
HUMAN SERVICES BUSINESS OFFICER	00A22A	1.0	62,916	1.0	62,916
HUMAN SERVICES PROGRAM PLANNER	00327A	3.0	202,182	3.0	207,836
INFORMATION AIDE	00315A	1.0	43,026	1.0	44,652
LICENSED PRACTICAL NURSE	00317A	1.0	74,971	1.0	74,971
LICENSED PRACTICAL NURSE	00517A	1.0	77,459	1.0	80,383
MAINTENANCE SUPERINTENDENT	00322A	1.0	56,669	1.0	61,171
PRINCIPAL CLERK-TYPIST	00312A	1.0	36,004	1.0	37,982
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	00B28A	1.0	91,122	1.0	91,122
PROFESSIONAL SERVICES COORDINATOR	0AB34A	1.0	89,170	1.0	92,536
PROGRAM AIDE	00315A	2.0	100,481	2.0	102,338
PROGRAMMING SERVICES OFFICER	00131A	3.0	194,814	3.0	200,332
RATE ANALYST (COMMUNITY BASED SERVICES)	00B22A	2.0	104,190	2.0	109,708
REGISTERED NURSE A	00920A	13.0	1,096,873	13.0	1,119,286
REGISTERED NURSE B	00921A	4.0	343,925	4.0	343,925
SENIOR BEHAVIOR SPECIALIST	00320A	1.0	44,496	1.0	47,328
SENIOR DIETITIAN	00322A	2.0	138,056	2.0	138,056
SOCIAL CASE WORKER II	00A24A	29.0	1,981,505	29.0	2,015,545
SUPERVISING REGISTERED NURSE A	00924A	1.0	99,241	1.0	102,988
SUPERVISOR OF CARE AND DEVELOPMENT SERVICES	00321A	13.0	730,167	13.0	738,962
TRAINING OFFICER	00322A	1.0	53,201	1.0	55,210
<b>Subtotal Classified</b>		<b>362.0</b>	<b>19,371,530</b>	<b>362.0</b>	<b>19,639,457</b>
<b>Unclassified</b>					
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	0T002A	1.0	116,154	1.0	120,539
COMMUNITY MAINTENANCE TECHNICIAN - ENVIRONMENTAL SERVS	00314G	1.0	55,932	1.0	55,932
DATA ANALYST I	00134A	2.0	146,080	2.0	146,080
<b>Subtotal Unclassified</b>		<b>4.0</b>	<b>318,166</b>	<b>4.0</b>	<b>322,551</b>
<b>Subtotal</b>		<b>366.0</b>	<b>19,689,696</b>	<b>366.0</b>	<b>19,962,008</b>
Transfer Out			(558,634)		(574,752)
Transfer In			329,744		330,734

## Personnel

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

#### Services for the Developmentally Disabled

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Overtime (1.5)		4,914,922		3,940,109
Seasonal/Special Salaries/Wages		998,273		998,250
Turnover		(4,679,165)		(4,153,978)
<b>Total Salaries</b>		<b>20,635,060</b>		<b>20,442,595</b>
<b>Benefits</b>				
FICA		1,207,866		1,246,889
Health Benefits		3,799,580		4,048,623
Holiday		639,377		639,377
Other		266		282
Payroll Accrual		92,578		96,384
Retiree Health		921,723		1,059,978
Retirement		4,224,575		4,431,606
Workers Compensation		78,940		46,384
<b>Subtotal</b>		<b>10,964,905</b>		<b>11,569,523</b>
<b>Total Salaries and Benefits</b>	<b>366.0</b>	<b>31,599,965</b>	<b>366.0</b>	<b>32,012,118</b>
<b>Cost Per FTE Position</b>		<b>86,339</b>		<b>87,465</b>
Statewide Benefit Assessment		669,628		633,665
<b>Payroll Costs</b>	<b>366.0</b>	<b>32,269,593</b>	<b>366.0</b>	<b>32,645,783</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		99,260		98,062
Clerical and Temporary Services		50,000		50,000
Information Technology		336,500		458,500
Legal Services		1,945		1,001
Management & Consultant Services		100,000		100,000
Medical Services		2,600		2,200
Other Contracts		1,676,450		1,676,450
<b>Subtotal</b>		<b>2,266,755</b>		<b>2,386,213</b>
<b>Total Personnel</b>	<b>366.0</b>	<b>34,536,348</b>	<b>366.0</b>	<b>35,031,996</b>
<b>Distribution by Source of Funds</b>				
General Revenue		15,668,425		16,036,497
Federal Funds		18,806,423		18,933,999
Restricted Receipts		61,500		61,500
<b>Total All Funds</b>		<b>34,536,348</b>		<b>35,031,996</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 Services (DBH) is comprised of two program areas: integrated Mental Health Services and Substance Use Disorder Treatment and Prevention Services. The Division maintains the overall responsibility for planning, coordinating and administering a comprehensive State-wide system of mental health and substance use disorder prevention, intervention, treatment and recovery activities. Our overarching goal is to promote wellness and assure quality treatment, prevention and recovery throughout the State. The Division of Behavioral Healthcare monitors mental health treatment, substance use disorder treatment and prevention and recovery services across Rhode Island. The Director of BHDDH is empowered as both the State Mental Health Authority and the Single State Authority for Substance Use Disorders.

The Division of Behavioral Healthcare Services (DBH) is responsible for planning, coordinating, and administering comprehensive statewide systems of Substance Use Disorder prevention and the promotion of mental health; screening and brief intervention; early intervention and referral; clinical treatment services for addictions and mental illness; and recovery support activities. Effective with the State fiscal year (SFY) 2011 budget, the Division consolidated the formerly separate Integrated Mental Health and Substance Use Disorder Treatment Services.

The Division of Behavioral Health's leadership have identified goals and objectives for the upcoming budget year and will be refining the objectives, measures and strategies as part of the overarching departmental planning process:

- Reduce unnecessary use of EDs and Inpatient units and associated costs through timely triage and linkages to community-based services
  - o BH Link will triage 245 individuals in the walk-in center
  - o BH Link help line will field an average of 1150 calls per month
  - o Increase substance use residential treatment beds by 24 beds
  - o Decrease average number of days waiting for substance use residential treatment
- Improve quality of care through a reconfiguration of the program service array/delivery system
  - o 2 liaison/TA meetings will be conducted per year with each CMHC
- Improve health outcomes through integration of behavioral health care with physical health care
  - o 80% of IHH/ACT clients report having completed a physical exam in the past 12 months
- Ensure client safety while in the care of licensed Behavioral Healthcare Organizations
  - o Each provider reporting a high volume of safety incidents will have 1 site evaluation and 1 follow up visit.
  - o The number of people discharged from treatment for noncompliance will be reduced
- Enforce state laws prohibiting sales of tobacco products to children
  - o Maintain/reduce tobacco sales violation rate at or below 20%

#### 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	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Integrated Mental Health Svcs	0	0	100,000	100,000	100,000
Mental Health	9,734,716	10,918,876	9,752,211	10,514,604	8,508,161
Substance Abuse	12,194,266	13,363,755	17,751,366	28,419,041	29,111,869
<b>Total Expenditures</b>	<b>21,928,982</b>	<b>24,282,631</b>	<b>27,603,577</b>	<b>39,033,645</b>	<b>37,720,030</b>
<b>Expenditures by Object</b>					
Salary and Benefits	4,816,015	5,393,879	5,526,078	5,704,286	6,815,665
Contract Professional Services	723,864	253,339	8,350	1,922,572	2,024,574
Operating Supplies and Expenses	313,393	549,941	457,379	663,375	603,742
Assistance And Grants	15,721,617	17,799,056	21,211,770	30,491,781	27,907,831
<b>Subtotal: Operating</b>	<b>21,574,889</b>	<b>23,996,215</b>	<b>27,203,577</b>	<b>38,782,014</b>	<b>37,351,812</b>
Capital Purchases And Equipment	354,093	286,416	400,000	251,631	368,218
<b>Subtotal: Other</b>	<b>354,093</b>	<b>286,416</b>	<b>400,000</b>	<b>251,631</b>	<b>368,218</b>
<b>Total Expenditures</b>	<b>21,928,982</b>	<b>24,282,631</b>	<b>27,603,577</b>	<b>39,033,645</b>	<b>37,720,030</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	4,352,070	3,345,093	3,610,316	3,649,116	3,177,675
Federal Funds	16,432,248	19,867,783	23,493,261	35,001,316	34,042,755
Restricted Receipts	0	0	100,000	149,800	149,600
Operating Transfers from Other Funds	1,144,664	1,069,755	400,000	233,413	350,000
<b>Total Expenditures</b>	<b>21,928,982</b>	<b>24,282,631</b>	<b>27,603,577</b>	<b>39,033,645</b>	<b>37,720,030</b>

## Personnel

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

#### Behavioral Healthcare Services

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	00124A	1.0	50,107	1.0	53,624
ADMINISTRATIVE OFFICER	00324A	1.0	60,006	1.0	62,272
ADMINISTRATOR III (MHRH)	00140A	2.0	209,259	2.0	220,803
ADMINISTRATOR II (MHRH)	00138A	1.0	93,195	1.0	96,712
ADMINISTRATOR I (MHRH)	00136A	3.0	258,094	4.0	345,693
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	89,372	2.0	92,178
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	83,571	1.0	88,116
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	00128A	2.0	124,261	2.0	132,882
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	3.0	248,161	3.0	260,155
ASSOCIATE ADMINISTRATOR- SUB ABUSE CONT MGT & PRG COMP	00133A	1.0	81,747	1.0	84,833
ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE POL & PROG DEV	00133A	7.0	523,396	7.0	614,863
ASSOCIATE DIRECTOR II (MHRH)	00144A	1.0	109,273	1.0	118,460
ASSOCIATE DIRECTOR I (MHRH)	00142A	2.0	222,278	2.0	230,669
BUSINESS MANAGEMENT OFFICER	00B26A	2.0	116,606	2.0	124,030
CHIEF HEALTH PROGRAM EVALUATOR	00137A	2.0	163,696	2.0	168,116
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00132A	1.0	74,846	1.0	77,673
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A32A	1.0	74,659	1.0	80,556
CHIEF IMPLEMENTATION AIDE	00128A	1.0	57,873	1.0	62,188
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	103,468	2.0	105,283
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	104,757	1.0	104,757
COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT	00134A	2.0	144,497	2.0	148,470
DATA CONTROL CLERK	00315A	1.0	50,837	1.0	50,837
DATA ENTRY UNIT SUPERVISOR	00B21A	1.0	57,922	1.0	60,110
ECONOMIC AND POLICY ANALYST I	00130A	1.0	61,221	1.0	64,608
EXECUTIVE/ASSOCIATE DIRECTOR (MHRH)	00146A	1.0	130,049	1.0	135,734
HABILITATIVE SERVICES MANAGER	00332A	2.0	158,606	2.0	164,595
IMPLEMENTATION AIDE	00122A	3.0	146,192	3.0	146,192
PRINCIPAL ACCOUNTANT	00126A	1.0	51,960	1.0	51,960
PROGRAMMING SERVICES OFFICER	00131A	3.0	193,003	3.0	197,897
PROGRAM PLANNER	00325A	1.0	61,749	1.0	61,749
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	1.0	83,573	1.0	143,386
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	8.0	639,631	8.0	660,612

## Personnel

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

#### Behavioral Healthcare Services

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
<b>Subtotal Classified</b>	<b>62.0</b>	<b>4,627,865</b>	<b>63.0</b>	<b>5,010,013</b>
<b>Subtotal</b>	<b>62.0</b>	<b>4,627,865</b>	<b>63.0</b>	<b>5,010,013</b>
Transfer Out		(682,112)		(711,576)
Regular Wages		31,402		144,248
Turnover		(392,952)		0
<b>Total Salaries</b>		<b>3,519,711</b>		<b>4,187,011</b>
<b>Benefits</b>				
FICA		270,349		320,252
Health Benefits		563,766		692,159
Other		99		99
Payroll Accrual		20,409		24,244
Retiree Health		210,526		277,545
Retirement		959,208		1,142,023
<b>Subtotal</b>		<b>2,024,357</b>		<b>2,456,322</b>
<b>Total Salaries and Benefits</b>	<b>62.0</b>	<b>5,544,068</b>	<b>63.0</b>	<b>6,643,333</b>
<b>Cost Per FTE Position</b>		<b>89,420</b>		<b>105,450</b>
Statewide Benefit Assessment		160,218		172,332
<b>Payroll Costs</b>	<b>62.0</b>	<b>5,704,286</b>	<b>63.0</b>	<b>6,815,665</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		1,150		1,150
Information Technology		225,000		225,000
Other Contracts		1,695,922		1,797,924
Training and Educational Services		500		500
<b>Subtotal</b>		<b>1,922,572</b>		<b>2,024,574</b>
<b>Total Personnel</b>	<b>62.0</b>	<b>7,626,858</b>	<b>63.0</b>	<b>8,840,239</b>
<b>Distribution by Source of Funds</b>				
General Revenue		2,055,284		2,251,758
Federal Funds		5,571,574		6,588,481
<b>Total All Funds</b>		<b>7,626,858</b>		<b>8,840,239</b>

## Program Summary

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

### Hospital & Community Rehabilitation Services

#### Mission

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

#### Description

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

ESH provides services for individuals with serious and persistent mental illness, brain injuries, developmental disabilities and various neurological disorders, as well as other diseases associated with disabilities. The Hospital is a training site for students preparing for careers in medicine, nursing, rehabilitative services, gerontology, pharmacy, and laboratory technology.

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

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

The ESH leadership team has identified these goals for the upcoming budget year:

- Complete plans and begin the renovation of buildings on the Cranston campus to better meet the needs of patients.
- Implement and evaluate staffing models that reduce overtime and provide for more consistent coverage for patient units 7 days a week.
- Identify and work to implement community-based alternatives for those patients ready for discharge.
- Provide education for staff on evidence-based care for the most common diagnoses treated.

#### 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.

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## Budget

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

#### Hospital & Community Rehabilitation Services

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Central Pharmacy Services	3,235,650	3,296,991	4,069,707	3,582,355	3,772,516
Eleanor Slater Hospital	71,003,936	78,569,814	77,242,515	82,420,709	80,767,826
Zambrano Hospital	36,302,059	38,551,778	35,747,592	37,716,514	38,238,606
<b>Total Expenditures</b>	<b>110,541,645</b>	<b>120,418,583</b>	<b>117,059,814</b>	<b>123,719,578</b>	<b>122,778,948</b>
<b>Expenditures by Object</b>					
Salary and Benefits	80,556,734	82,591,680	79,448,747	81,567,241	81,325,987
Contract Professional Services	2,467,748	1,172,279	749,551	2,366,550	2,807,312
Operating Supplies and Expenses	10,061,394	15,191,651	19,666,388	19,878,521	19,938,247
Assistance And Grants	14,591,177	19,691,178	16,040,068	19,217,010	18,074,138
<b>Subtotal: Operating</b>	<b>107,677,053</b>	<b>118,646,788</b>	<b>115,904,754</b>	<b>123,029,322</b>	<b>122,145,684</b>
Capital Purchases And Equipment	506,386	472,216	1,155,060	690,256	633,264
Operating Transfers	2,358,206	1,299,579	0	0	0
<b>Subtotal: Other</b>	<b>2,864,592</b>	<b>1,771,795</b>	<b>1,155,060</b>	<b>690,256</b>	<b>633,264</b>
<b>Total Expenditures</b>	<b>110,541,645</b>	<b>120,418,583</b>	<b>117,059,814</b>	<b>123,719,578</b>	<b>122,778,948</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	49,835,206	56,256,532	53,573,498	56,708,417	55,007,785
Federal Funds	56,365,929	59,581,314	59,083,644	62,650,310	63,058,216
Restricted Receipts	3,958,822	4,166,837	3,552,672	4,028,902	4,412,947
Operating Transfers from Other Funds	381,688	413,900	850,000	331,949	300,000
<b>Total Expenditures</b>	<b>110,541,645</b>	<b>120,418,583</b>	<b>117,059,814</b>	<b>123,719,578</b>	<b>122,778,948</b>

## Personnel

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

#### Hospital & Community Rehabilitation Services

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTANT	00320A	1.0	44,955	1.0	44,955
ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR	00318A	1.0	42,131	1.0	44,676
ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR	03118A	1.0	52,020	1.0	52,020
ADMINISTRATIVE OFFICER	00124A	1.0	51,259	1.0	51,259
ADMINISTRATIVE OFFICER	03124A	1.0	55,209	1.0	57,293
ADMINISTRATOR III (MHRH)	00140A	3.0	297,205	3.0	305,892
ADMINISTRATOR II (MHRH)	00138A	4.0	410,364	4.0	422,035
ADMINISTRATOR I (MHRH)	00136A	1.0	85,615	1.0	90,272
ADMINISTRATOR OF JCAHO ACCRED STAN & HOSP CNT QUAL IMPR	00135A	1.0	78,177	1.0	78,177
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	44,705	1.0	47,516
ASSISTANT DIRECTOR OF NURSING SERVICES	00334A	1.0	100,800	1.0	100,800
ASSISTANT MEDICAL PROGRAM DIRECTOR	00747A	1.0	192,278	1.0	199,538
ASSOC CHIEF NURSE (BHDDH)	00145A	1.0	125,881	1.0	130,634
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	84,913	1.0	88,119
ASSOCIATE ADMINISTRATOR I (MHRH)	00132A	2.0	155,127	2.0	155,127
ASSOCIATE DIRECTOR I (MHRH)	00142A	1.0	123,790	1.0	123,790
BEHAVIOR SPECIALIST	00316A	6.0	253,309	6.0	263,381
BEHAVIOR SPECIALIST	03116A	5.0	201,894	5.0	209,515
BUILDING SUPERINTENDENT	00318A	1.0	53,387	1.0	55,403
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	57,720	1.0	57,720
CERTIFIED NURSING ASSISTANT	00313A	44.0	1,813,476	44.0	1,847,450
CERTIFIED NURSING ASSISTANT	03113A	104.2	4,013,200	104.2	4,128,111
CHF OF PSYCHIATRIC SVS (BHDDH)	00264A	1.0	256,455	1.0	256,455
CHIEF BUSINESS MANAGEMENT OFFICER	00134A	1.0	97,044	1.0	100,707
CHIEF CLERK	04116A	1.0	44,644	1.0	46,330
CHIEF CLINICAL LABORATORY SCIENTIST (GENERAL)	00139A	1.0	106,044	1.0	110,048
CHIEF EXECUTIVE OFFICER (ELEANOR SLATER HOSPITAL)	00168A	1.0	241,124	1.0	250,227
CHIEF IMPLEMENTATION AIDE	00128A	1.0	59,286	1.0	63,991
CHIEF NURSING OFFICER (ELEANOR SLATER HOSPITAL)	00158A	1.0	192,027	1.0	192,027
CHIEF OF OPERATIONS AND FINANCIAL MANAGEMENT	00163A	1.0	209,049	1.0	209,049
CHIEF OF QUALITY ASSURANCE (ELEANOR SLATER HOSPITAL)	00143A	1.0	116,049	1.0	120,431

## Personnel

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

#### Hospital & Community Rehabilitation Services

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	00321A	1.0	51,215	1.0	53,148
CLERK	00307A	1.0	34,440	1.0	36,182
CLERK SECRETARY	00B16A	2.0	96,709	2.0	99,223
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	3.0	184,094	3.0	193,388
CLINICAL PSYCHOLOGIST	00A27A	8.0	577,552	8.0	577,553
CLINICAL SOCIAL WORKER	00A27A	5.0	380,221	5.0	380,221
CLINICAL SOCIAL WORKER	00B27A	4.0	284,474	4.0	294,168
CLINICAL TRAINING SPECIALIST	00A30A	1.0	94,772	1.0	94,773
COMMUNITY LIVING AIDE	03114A	24.0	1,070,473	24.0	1,070,469
COOK	00312A	6.0	237,066	6.0	237,067
COOK	03112A	4.1	143,179	4.1	151,601
COOK'S HELPER	00309A	26.5	993,812	26.5	1,006,256
COOK'S HELPER	03109A	20.2	684,926	20.2	714,204
COORDINATOR OF TRANSPORTATION SERVICES (RIMC)	00318A	1.0	47,556	1.0	47,555
DATA CONTROL CLERK	00315A	1.0	45,076	1.0	46,778
DIESEL TRUCK AND HEAVY EQUIPMENT MECHANIC	03118A	1.0	44,644	1.0	46,330
FISCAL CLERK	00314A	1.0	48,016	1.0	49,828
FISCAL CLERK	03114A	1.0	39,458	1.0	41,451
FOOD SERVICE ADMINISTRATOR	00322A	1.0	53,203	1.0	55,211
FOOD SERVICE SUPERVISOR	00314A	5.6	242,788	5.6	248,697
FOOD SERVICE SUPERVISOR	03114A	6.8	263,266	6.8	275,359
GARMENT WORKER	03111A	1.0	35,506	1.0	36,846
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	00329A	3.0	214,032	3.0	221,327
HOSPITAL ADMINISTRATOR	00139A	1.0	106,044	1.0	110,048
INFECTION CONTROL NURSE	00924A	1.0	103,966	1.0	107,893
INSTITUTION ATTENDANT (PSYCHIATRIC)	00314A	11.0	464,449	11.0	473,265
INSTITUTION ATTENDANT (PSYCHIATRIC)	00315A	112.0	4,927,826	112.0	5,033,153
INSTITUTION HOUSEKEEPER	00315A	3.0	130,852	3.0	137,143
JANITOR	00309A	37.3	1,344,606	37.3	1,398,885
JANITOR	03109A	11.8	392,813	11.8	409,251
LAUNDRY WORKER	00309A	7.0	282,633	7.0	291,745
LAUNDRY WORKER	03109A	2.0	74,886	2.0	77,710
MANAGER OF NURSING SERVICES	00140A	1.0	108,282	1.0	108,282
MANAGER OF NURSING SERVICES	00142A	3.0	334,133	3.0	338,329

## Personnel

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

#### Hospital & Community Rehabilitation Services

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	00315A	2.0	98,349	2.0	100,128
MEDICAL RECORDS CLERICAL SUPERVISOR	00315A	3.0	130,105	3.0	135,017
MEDICAL RECORDS CLERK	00311A	4.0	157,403	4.0	161,932
MEDICAL RECORDS CLERK	03111A	3.0	123,383	3.0	128,040
MEDICAL RECORDS TECHNICIAN	00320A	1.0	49,608	1.0	51,481
MEDICAL RECORDS TECHNICIAN	03120A	1.0	55,451	1.0	55,451
MENTAL HEALTH WORKER	00320A	45.4	2,443,521	45.4	2,476,897
NURSING INSTRUCTOR	00924A	2.0	195,859	2.0	195,858
NURSING INSTRUCTOR SUPERVISOR	00926A	1.0	119,899	1.0	119,899
PHARMACY AIDE II	00318A	3.0	152,375	3.0	158,129
PHARMACY AIDE II	03118A	3.0	140,310	3.0	145,609
PHYSICAL THERAPY ASSISTANT	00320A	1.0	56,368	1.0	56,369
PHYSICIAN ADMINISTRATOR (GENERAL)	00741A	1.0	208,725	1.0	208,726
PHYSICIAN ADMINSTR(GENERAL)(BHD	01203A	1.0	202,835	1.0	202,835
PHYSICIAN ADMINSTR (GERI)(BHDD	01203A	1.0	234,227	1.0	234,228
PHYSICIAN EXTENDER	00929A	4.0	421,446	4.0	426,475
PHYSICIAN (GENERAL) (BHDDH)	01201A	6.0	1,217,301	6.0	1,224,975
PRINCIPAL CLERK-STENOGRAPHER	03113A	1.0	46,249	1.0	46,250
PRINCIPAL COOK	03118A	1.0	39,323	1.0	41,705
PRINCIPAL DIETITIAN	00324A	1.5	83,189	1.5	86,330
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	51,692	1.0	53,644
PSYCHIATRIC TECHNICIAN	00322A	11.0	486,442	11.0	501,340
PSYCHIATRIST (BHDDH)	01201A	1.6	267,131	1.6	291,022
RADIOLOGIST (BHDDH)	01201A	1.0	197,413	1.0	197,412
RECREATION LEADER	03112A	2.0	73,183	2.0	74,555
REGISTERED NURSE A	00920A	62.0	5,187,257	62.0	5,240,620
REGISTERED NURSE B	00921A	78.0	6,365,497	78.0	6,434,592
SENIOR BUILDING CONSTRUCTION INSPECTOR	00322A	1.0	48,353	1.0	48,352
SENIOR CASE WORK SUPERVISOR	00A30A	1.0	78,780	1.0	81,754
SENIOR COOK	03115A	1.0	38,048	1.0	40,289
SENIOR GROUP WORKER	00322A	6.0	357,861	6.0	366,614
SENIOR GROUP WORKER	03122A	6.0	316,164	6.0	325,957
SENIOR JANITOR	00312A	1.0	41,446	1.0	43,719
SENIOR JANITOR	03112A	1.6	56,602	1.6	59,136
SENIOR LAUNDRY WORKER	00312A	1.0	45,001	1.0	46,699
SENIOR RESPIRATORY THERAPIST	00326A	2.0	117,450	2.0	121,884
SENIOR RESPIRATORY THERAPIST	03126A	1.0	73,426	1.0	73,426

## Personnel

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

#### Hospital & Community Rehabilitation Services

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR STORES CLERK	00311A	1.0	37,477	1.0	38,892
SENIOR STORES CLERK	03111A	1.0	39,057	1.0	40,531
SENIOR TELEPHONE OPERATOR	04113A	1.0	44,858	1.0	46,551
SENIOR WORD PROCESSING TYPIST	00312A	7.0	296,413	7.0	304,367
SENIOR X-RAY TECHNOLOGIST	00318A	1.0	51,163	1.0	53,095
STOREKEEPER	00315A	1.0	40,978	1.0	42,525
STORES CLERK	03109A	1.0	34,039	1.0	35,323
SUPERVISING CLINICAL LABORATORY SCIENTIST (GENERAL)	00334A	2.0	174,268	2.0	177,269
SUPERVISING CLINICAL PSYCHOLOGIST	00A29A	1.0	74,508	1.0	74,508
SUPERVISING INFECTION CONTROL NURSE	00926A	1.0	118,457	1.0	122,931
SUPERVISING REGISTERED NURSE A	00924A	8.8	854,919	8.8	867,139
SUPERVISING REGISTERED NURSE B	00925A	10.0	1,013,842	10.0	1,017,474
SUPERVISING RESPIRATORY THERAPIST	00328A	3.0	199,981	3.0	207,532
SUPERVISOR OF HOUSEKEEPING SERVICES	00322A	1.0	58,926	1.0	63,098
SUPERVISOR OF HOUSEKEEPING SERVICES	03122A	1.0	50,842	1.0	54,353
SUPERVISOR OF PHARMACY SERVICES	00B32A	3.0	238,461	3.0	247,464
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	2.0	122,737	2.0	129,982
TELEPHONE OPERATOR	03110A	3.0	110,322	3.0	111,827
TRAINING OFFICER	00322A	1.0	60,803	1.0	63,098
TRAINING OFFICER	03122A	1.0	59,998	1.0	59,999
<b>Subtotal Classified</b>		<b>825.4</b>	<b>47,455,826</b>	<b>825.4</b>	<b>48,381,594</b>
<b>Unclassified</b>					
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	0T002A	1.0	100,408	1.0	100,408
CHIEF MEDICAL OFFICER(BHDDH/ELEANOR SLATER HOSPITAL)	00269A	1.0	264,748	1.0	264,748
GROUNDSKEEPER	03111G	2.0	93,110	2.0	93,110
LABORER	00308G	2.0	86,002	2.0	86,002
LABORER	03108G	1.0	35,705	1.0	35,705
MOTOR EQUIPMENT OPERATOR	00311G	5.0	203,890	5.0	203,890
MOTOR EQUIPMENT OPERATOR	03111G	3.0	115,056	3.0	115,055
PUBLIC PROPERTIES OFFICER	03112G	1.0	51,817	1.0	51,817
<b>Subtotal Unclassified</b>		<b>16.0</b>	<b>950,736</b>	<b>16.0</b>	<b>950,735</b>
<b>Subtotal</b>		<b>841.4</b>	<b>48,406,562</b>	<b>841.4</b>	<b>49,332,329</b>
Transfer In			151,705		151,904
Regular Wages			2,504,180		1,319,920

## Personnel

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

#### Hospital & Community Rehabilitation Services

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Overtime (1.5)		10,542,400		9,576,415
Seasonal/Special Salaries/Wages		1,163,837		1,163,837
Turnover		(10,045,521)		(9,827,881)
<b>Total Salaries</b>		<b>52,573,708</b>		<b>51,567,069</b>
<b>Benefits</b>				
FICA		3,043,626		3,110,731
Health Benefits		9,459,490		9,745,296
Holiday		1,425,096		1,453,324
Payroll Accrual		230,236		235,843
Retiree Health		2,386,643		2,625,699
Retirement		10,617,791		10,892,793
Workers Compensation		94,505		89,316
<b>Subtotal</b>		<b>27,257,387</b>		<b>28,153,002</b>
<b>Total Salaries and Benefits</b>	<b>841.4</b>	<b>79,831,095</b>	<b>841.4</b>	<b>79,720,071</b>
<b>Cost Per FTE Position</b>		<b>94,879</b>		<b>94,747</b>
Statewide Benefit Assessment		1,736,146		1,605,916
<b>Payroll Costs</b>	<b>841.4</b>	<b>81,567,241</b>	<b>841.4</b>	<b>81,325,987</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		43,534		43,535
Other Contracts		2,323,016		2,763,777
<b>Subtotal</b>		<b>2,366,550</b>		<b>2,807,312</b>
<b>Total Personnel</b>	<b>841.4</b>	<b>83,933,791</b>	<b>841.4</b>	<b>84,133,299</b>
<b>Distribution by Source of Funds</b>				
General Revenue		40,901,398		39,563,463
Federal Funds		42,862,729		44,400,172
Restricted Receipts		169,664		169,664
<b>Total All Funds</b>		<b>83,933,791</b>		<b>84,133,299</b>

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## Agency Summary

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### OFFICE OF THE CHILD ADVOCATE

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#### Agency Mission

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

#### Agency Description

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

The office is staffed with 10.0 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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Expenditures by Program</b>					
Central Management	612,107	947,705	1,195,963	1,087,060	1,234,057
<b>Total Expenditures</b>	<b>612,107</b>	<b>947,705</b>	<b>1,195,963</b>	<b>1,087,060</b>	<b>1,234,057</b>
<b>Expenditures by Object</b>					
Salary And Benefits	499,281	786,803	1,037,026	967,179	1,111,310
Contract Professional Services	166	1,031	13,151	0	0
Operating Supplies And Expenses	84,615	155,797	126,001	100,096	102,962
Assistance And Grants	0	0	17,785	17,785	17,785
<b>Subtotal: Operating</b>	<b>584,062</b>	<b>943,631</b>	<b>1,193,963</b>	<b>1,085,060</b>	<b>1,232,057</b>
Capital Purchases And Equipment	28,045	4,074	2,000	2,000	2,000
<b>Subtotal: Other</b>	<b>28,045</b>	<b>4,074</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Expenditures</b>	<b>612,107</b>	<b>947,705</b>	<b>1,195,963</b>	<b>1,087,060</b>	<b>1,234,057</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	470,981	703,984	969,922	896,811	986,701
Federal Funds	141,126	243,721	226,041	190,249	247,356
<b>Total Expenditures</b>	<b>612,107</b>	<b>947,705</b>	<b>1,195,963</b>	<b>1,087,060</b>	<b>1,234,057</b>
<b>FTE Authorization</b>	<b>7.0</b>	<b>8.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

## Performance Measures

### OFFICE OF THE CHILD ADVOCATE

#### Visit/Review of DCYF Licensed Facilities

The OCA monitors all facilities licensed by the Department of Children, Youth and Families including but not limited to group homes, foster homes, day cares and the RI Training School. Through thorough site reviews and routine visits by OCA staff the office ensures the appropriateness of the physical living conditions, suitability of clinical treatment programs, compliance with licensing regulations, compliance with contractual obligations and reviews the safety and well-being of children in a particular placement. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	6.00	65.00	65.00	70.00	70.00
<b>Actual</b>	6.00	17.00	55.00	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>				
	2016	2017	2018	2019	2020
<b>Target</b>	199.00	200.00	225.00	225.00	225.00
<b>Actual</b>	199.00	439.00	692.00	0.00	

#### Victims of Crime Act Assistance

OCA has the important task of researching incidents of abuse reported to DCYF each month to determine whether that individual could potentially be eligible for assistance through this program. Assistance is provided to each victim by providing information about the program, completion of the application process and guidance with victim services. The figures below represent the number of victims assisted. [Notes: FY 2019 targets have been updated. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	247.00	200.00	200.00	400.00	400.00
<b>Actual</b>	247.00	356.00	1,769.00	0.00	

# Personnel

## Agency: OFFICE OF THE CHILD ADVOCATE

### Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
CASE MANAGEMENT COORDINATOR	00819A	1.0	43,554	1.0	46,481
CHILD ADVOCATE	00862F	1.0	92,870	1.0	92,870
CONFIDENTIAL SECRETARY	00817A	1.0	42,306	1.0	44,852
GRANTS MANAGER	00823A	1.0	48,370	1.0	52,991
SENIOR INFORMATION AND PUBLIC RELATION SPECIALIST	00824A	1.0	51,118	1.0	54,968
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	00324A	2.0	108,938	2.0	115,893
SPECIAL PROJECTS COORDINATOR	00829A	1.0	68,577	1.0	75,219
STAFF ATTORNEY III	00832A	1.0	75,812	1.0	82,431
STAFF ATTORNEY IV	00834A	1.0	87,199	1.0	90,491
<b>Subtotal Unclassified</b>		<b>10.0</b>	<b>618,744</b>	<b>10.0</b>	<b>656,196</b>
<b>Subtotal</b>		<b>10.0</b>	<b>618,744</b>	<b>10.0</b>	<b>656,196</b>
Turnover			(36,867)		0
<b>Total Salaries</b>			<b>581,877</b>		<b>656,196</b>
<b>Benefits</b>					
FICA			44,511		50,199
Health Benefits			117,986		151,493
Payroll Accrual			3,364		3,802
Retiree Health			34,797		43,638
Retirement			158,736		179,732
<b>Subtotal</b>			<b>359,394</b>		<b>428,864</b>
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>941,271</b>	<b>10.0</b>	<b>1,085,060</b>
<b>Cost Per FTE Position</b>			<b>94,127</b>		<b>108,506</b>
Statewide Benefit Assessment			25,908		26,250
<b>Payroll Costs</b>		<b>10.0</b>	<b>967,179</b>	<b>10.0</b>	<b>1,111,310</b>
<b>Total Personnel</b>		<b>10.0</b>	<b>967,179</b>	<b>10.0</b>	<b>1,111,310</b>
<b>Distribution by Source of Funds</b>					
General Revenue			797,445		884,469
Federal Funds			169,734		226,841
<b>Total All Funds</b>			<b>967,179</b>		<b>1,111,310</b>

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## Agency Summary

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### COMMISSION ON THE DEAF & HARD OF HEARING

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#### Agency Mission

To promote greater accessibility to services for the deaf and hard of hearing by developing awareness, communication access, and training programs to agencies, organizations, and businesses. To conduct an ongoing needs assessment to identify gaps and recommend changes to improve the quality of living for the deaf and hard of hearing populations in Rhode Island. To provide statewide centralized sign language interpreter referral services, including emergency referrals. To advocate for the enactment of legislation that will promote accessibility of services. To develop a statewide coordinating council to implement the comprehensive statewide strategic plan for children who are deaf or have hearing loss. To oversee state agency compliance with the Americans with Disabilities Act regulations related to deaf and hard of hearing access issues through monitoring, training, and advocating. To work with federal, state, and local organizations and agencies to improve the quality of life for deaf and hard of hearing persons in Rhode Island. To coordinate sign language and equipment interpreter services between agencies and organizations with the goal of centralizing services.

#### Agency Description

The Rhode Island Commission on the Deaf and Hard of Hearing (RICDHH) is a service-providing, coordinating, and advocating entity committed to promoting an environment in which more than 200,000 deaf and hard citizens in Rhode Island are afforded equal opportunity in all aspects of their lives. The RICDHH is independent of any existing agency or department within the state according to R.I. Gen. Law 23-1.8-2. The legislative mandates of the commission include engagement in advocacy to promote accessibility of services as well as providing general training and technical assistance on various topics such as technology, accommodations, culture, legal, education, all related to deaf and hard of hearing issues.

#### Statutory History

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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Expenditures by Program</b>					
Central Management	493,573	500,346	603,178	636,745	693,338
<b>Total Expenditures</b>	<b>493,573</b>	<b>500,346</b>	<b>603,178</b>	<b>636,745</b>	<b>693,338</b>
<b>Expenditures by Object</b>					
Salary And Benefits	359,190	336,579	462,045	462,161	503,048
Contract Professional Services	68,817	88,279	61,108	106,308	99,608
Operating Supplies And Expenses	65,554	74,977	73,025	64,776	57,682
<b>Subtotal: Operating</b>	<b>493,561</b>	<b>499,835</b>	<b>596,178</b>	<b>633,245</b>	<b>660,338</b>
Capital Purchases And Equipment	12	511	7,000	3,500	33,000
<b>Subtotal: Other</b>	<b>12</b>	<b>511</b>	<b>7,000</b>	<b>3,500</b>	<b>33,000</b>
<b>Total Expenditures</b>	<b>493,573</b>	<b>500,346</b>	<b>603,178</b>	<b>636,745</b>	<b>693,338</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	421,448	428,285	523,178	525,902	563,338
Restricted Receipts	72,125	72,061	80,000	110,843	130,000
<b>Total Expenditures</b>	<b>493,573</b>	<b>500,346</b>	<b>603,178</b>	<b>636,745</b>	<b>693,338</b>
<b>FTE Authorization</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

## Performance Measures

### 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. [Notes: The 2019 target has been revised. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	86.00%	92.00%	95.00%	92.00%	92.00%
<b>Actual</b>	86.00%	80.00%	84.00%	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>				
	2016	2017	2018	2019	2020
<b>Target</b>	93.00%	100.00%	100.00%	100.00%	100.00%
<b>Actual</b>	93.00%	97.00%	95.00%	0.00%	

## Personnel

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

#### Central Management

	FY 2019		FY 2020		
	FTE	Cost	FTE	Cost	
<b>Unclassified</b>					
ADMINISTRATIVE OFFICER	00822A	1.0	54,739	1.0	56,805
DIRECTOR OF OPERATIONS	00830A	1.0	53,187	1.0	68,781
EXECUTIVE DIRECTOR	00832A	1.0	85,117	1.0	88,330
PROGRAM MANAGER	00828A	1.0	76,340	1.0	79,222
<b>Subtotal Unclassified</b>		<b>4.0</b>	<b>269,383</b>	<b>4.0</b>	<b>293,138</b>
<b>Subtotal</b>		<b>4.0</b>	<b>269,383</b>	<b>4.0</b>	<b>293,138</b>
<b>Total Salaries</b>			<b>269,383</b>		<b>293,138</b>
<b>Benefits</b>					
FICA			20,813		22,631
Health Benefits			66,009		71,306
Payroll Accrual			1,569		1,711
Retiree Health			16,108		19,494
Retirement			76,361		83,171
<b>Subtotal</b>			<b>180,860</b>		<b>198,313</b>
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>450,243</b>	<b>4.0</b>	<b>491,451</b>
<b>Cost Per FTE Position</b>			<b>112,561</b>		<b>122,863</b>
Statewide Benefit Assessment			11,918		11,597
<b>Payroll Costs</b>		<b>4.0</b>	<b>462,161</b>	<b>4.0</b>	<b>503,048</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			47,000		30,000
Other Contracts			59,308		69,608
<b>Subtotal</b>			<b>106,308</b>		<b>99,608</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>568,469</b>	<b>4.0</b>	<b>602,656</b>
<b>Distribution by Source of Funds</b>					
General Revenue			481,826		520,993
Restricted Receipts			86,643		81,663
<b>Total All Funds</b>			<b>568,469</b>		<b>602,656</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 several committees.

The Accessibility Committee develops the state's 504/ADA Transition Plan which removes access (physical and communication) barriers in state owned buildings, schools, colleges, beaches, and parks. This committee oversees the ADA accessibility training and services as well as monitoring accessibility to state and local government services, including elections.

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

The Employment Committee oversees the ADA employment training and services. The committee promotes both work and 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 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 the rights and responsibilities accorded to citizens of this state.

The State Coordinating Committee on Disability Rights steers the State to carry out disability rights laws.

The Hearing Board's members decide if discrimination was caused by access barriers (R.I. 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; and 17-9.1-31, Article I § 2, RI Constitution and federal laws: Section 504 of the Rehabilitation Act, Nondiscrimination on the Basis of Disability (29 USC 794); Section 705(e) of the Workforce Innovation and Opportunity Act (29 U.S.C. § 796c); the Americans with Disabilities Act (42 USC 12101 et. seq.); and Section 261 of the Help America Vote Act, Election Assistance to Individuals with Disabilities (42 USC 15461).

# Budget

## GOVERNOR'S COMMISSION ON DISABILITIES

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Expenditures by Program</b>					
Central Management	669,119	710,175	1,387,275	1,389,808	1,558,659
<b>Total Expenditures</b>	<b>669,119</b>	<b>710,175</b>	<b>1,387,275</b>	<b>1,389,808</b>	<b>1,558,659</b>
<b>Expenditures by Object</b>					
Salary And Benefits	398,411	382,820	429,090	350,063	436,563
Contract Professional Services	25,921	27,236	46,033	98,226	131,299
Operating Supplies And Expenses	19,769	42,068	57,652	71,938	72,188
Assistance And Grants	225,018	258,051	854,500	869,581	918,609
<b>Subtotal: Operating</b>	<b>669,119</b>	<b>710,175</b>	<b>1,387,275</b>	<b>1,389,808</b>	<b>1,558,659</b>
<b>Total Expenditures</b>	<b>669,119</b>	<b>710,175</b>	<b>1,387,275</b>	<b>1,389,808</b>	<b>1,558,659</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	418,544	444,657	1,002,537	951,910	1,055,069
Federal Funds	211,435	254,817	335,167	395,318	458,689
Restricted Receipts	39,140	10,701	49,571	42,580	44,901
<b>Total Expenditures</b>	<b>669,119</b>	<b>710,175</b>	<b>1,387,275</b>	<b>1,389,808</b>	<b>1,558,659</b>
<b>FTE Authorization</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.5</b>	<b>4.0</b>

## Performance Measures

### GOVERNOR'S COMMISSION ON DISABILITIES

#### Barrier-Free Voting

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	74.10%	100.00%	100.00%	100.00%	100.00%
<b>Actual</b>	74.10%	75.90%	100.00%	0.00%	

#### Adopting Policies that Benefit Persons with Disabilities

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	48.70%	75.00%	75.00%	75.00%	75.00%
<b>Actual</b>	48.70%	37.80%	75.00%	0.00%	

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

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	82.80%	70.00%	70.00%	70.00%	70.00%
<b>Actual</b>	82.80%	91.00%	70.00%	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: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	100.00%	50.00%	50.00%	50.00%	50.00%
<b>Actual</b>	100.00%	100.00%	50.00%	0.00%	

## Personnel

### Agency: GOVERNOR'S COMMISSION ON DISABILITIES

#### Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
EXECUTIVE SECRETARY GOVERNOR'S COMM ON THE HANDICAPPED	00132A	1.0	89,814	1.0	93,207
<b>Subtotal Classified</b>		<b>1.0</b>	<b>89,814</b>	<b>1.0</b>	<b>93,207</b>
<b>Unclassified</b>					
ASSISTANT ADA COORDINATOR	00824A	2.0	94,088	2.0	119,594
CASE MANAGEMENT COORDINATOR	00819A	0.5	23,168	0.0	0
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	00324A	1.0	26,648	1.0	55,481
<b>Subtotal Unclassified</b>		<b>3.5</b>	<b>143,904</b>	<b>3.0</b>	<b>175,075</b>
<b>Subtotal</b>		<b>4.5</b>	<b>233,718</b>	<b>4.0</b>	<b>268,282</b>
Turnover			(27,085)		0
<b>Total Salaries</b>			<b>206,633</b>		<b>268,282</b>
<b>Benefits</b>					
FICA			17,878		20,522
Health Benefits			37,031		45,211
Payroll Accrual			1,352		1,556
Retiree Health			13,977		17,839
Retirement			62,859		72,551
<b>Subtotal</b>			<b>133,097</b>		<b>157,679</b>
<b>Total Salaries and Benefits</b>		<b>4.5</b>	<b>339,730</b>	<b>4.0</b>	<b>425,961</b>
<b>Cost Per FTE Position</b>			<b>75,496</b>		<b>106,490</b>
Statewide Benefit Assessment			10,333		10,602
<b>Payroll Costs</b>		<b>4.5</b>	<b>350,063</b>	<b>4.0</b>	<b>436,563</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			11,724		26,883
Design and Engineering Services			54,600		54,991
Information Technology			4,666		4,937
Management & Consultant Services			10,885		26,232
Medical Services			371		381
Other Contracts			15,980		17,875
<b>Subtotal</b>			<b>98,226</b>		<b>131,299</b>
<b>Total Personnel</b>		<b>4.5</b>	<b>448,289</b>	<b>4.0</b>	<b>567,862</b>

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## Personnel

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Agency: GOVERNOR'S COMMISSION ON DISABILITIES

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### Central Management

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue		424,719		542,217
Restricted Receipts		23,570		25,645
<b>Total All Funds</b>		<b>448,289</b>		<b>567,862</b>

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## **Agency Summary**

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

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#### **Agency Mission**

To ensure the legal, civil, and special rights of people with mental illness in Rhode Island. To protect the liberty interests and treatment rights of individuals subjected to involuntary commitment and to the involuntary administration of medication in psychiatric facilities, including penal inmates. To protect the legal rights of clients of the mental health system by means of direct legal representation and/or referral to appropriate resources. To monitor and evaluate the quality of services available to clients of the mental health system, and to investigate incidents. To address shortcomings and gaps in the services and programs administered by the mental health providers. To address stigmatizing legal inequities and social barriers that impact upon the lives of individuals with mental illness by means of legislative advocacy, litigation, education, support for the mental health consumer movement, and by outreach to the public at large.

#### **Agency Description**

The Office of the Mental Health Advocate is a law office comprised of three full time attorneys and one administrative assistant. The Office accomplishes its mission by providing legal representation and advocacy related to 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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Expenditures by Program</b>					
Central Management	540,899	629,731	653,260	567,389	602,411
<b>Total Expenditures</b>	<b>540,899</b>	<b>629,731</b>	<b>653,260</b>	<b>567,389</b>	<b>602,411</b>
<b>Expenditures by Object</b>					
Salary And Benefits	529,562	536,204	555,222	501,238	536,313
Contract Professional Services	335	0	2,200	2,200	2,200
Operating Supplies And Expenses	9,891	91,536	95,338	62,951	62,898
<b>Subtotal: Operating</b>	<b>539,788</b>	<b>627,740</b>	<b>652,760</b>	<b>566,389</b>	<b>601,411</b>
Capital Purchases And Equipment	1,111	1,991	500	1,000	1,000
<b>Subtotal: Other</b>	<b>1,111</b>	<b>1,991</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Expenditures</b>	<b>540,899</b>	<b>629,731</b>	<b>653,260</b>	<b>567,389</b>	<b>602,411</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	540,899	629,731	653,260	567,389	602,411
<b>Total Expenditures</b>	<b>540,899</b>	<b>629,731</b>	<b>653,260</b>	<b>567,389</b>	<b>602,411</b>
<b>FTE Authorization</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

## Performance Measures

### OFFICE OF THE MENTAL HEALTH ADVOCATE

#### Litigation/Advocacy - Housing

The Office of the Mental Health Advocate engages in housing rights advocacy on behalf of clients of the publicly funded mental health system. This advocacy includes discrimination in housing, lease compliance and eviction cases, among other things. This performance measure is an indicator of housing cases which have been resolved favorably. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	81.30	80.00	80.00	80.00	80.00
<b>Actual</b>	81.30	82.00	85.00	0.00	

#### Litigation - Involuntary Petitions

This performance indicator measures withdrawals and dismissals of involuntary petitions that seek to confine mentally disabled individuals in mental health treatment facilities. The measure is the percentage of involuntary commitment petitions filed in Civil Court that are dismissed or withdrawn. This performance measure is a rough indicator of the office's efforts to filter out petitions which lack sufficient merit to proceed with adjudication. The measure is related to the agency's stated objective to protect the liberty interests of individuals subjected to involuntary commitment in psychiatric facilities. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	13.10	20.00	20.00	20.00	20.00
<b>Actual</b>	13.10	15.00	15.00	0.00	

#### Compliance/Advocacy - Treatment Rights

The Office of the Mental Health Advocate represents individuals engaged in treatment under the Mental Health Law, and also has jurisdiction (without regard to individual representation) to monitor compliance with treatment rights under the Mental Health Law. This performance measure is an indicator of treatment rights cases which were resolved favorably. The measure is related to the agency's stated objective to protect the legal rights of clients in psychiatric facilities. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2016	2017	2018	2019	2020
<b>Target</b>	84.30	75.00	75.00	75.00	75.00
<b>Actual</b>	84.30	90.00	90.00	0.00	

## Personnel

### Agency: OFFICE OF THE MENTAL HEALTH ADVOCATE

#### Central Management

	FY 2019		FY 2020		
	FTE	Cost	FTE	Cost	
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	00323A	1.0	59,367	1.0	61,609
MENTAL HEALTH ADVOCATE	00862F	1.0	106,801	1.0	106,801
STAFF ATTORNEY III	00832A	2.0	154,059	2.0	158,335
<b>Subtotal Unclassified</b>		<b>4.0</b>	<b>320,227</b>	<b>4.0</b>	<b>326,745</b>
<b>Subtotal</b>		<b>4.0</b>	<b>320,227</b>	<b>4.0</b>	<b>326,745</b>
Turnover			(6,541)		0
<b>Total Salaries</b>			<b>313,686</b>		<b>326,745</b>
<b>Benefits</b>					
FICA			23,998		24,997
Health Benefits			43,006		58,014
Payroll Accrual			1,813		1,894
Retiree Health			18,759		21,728
Retirement			86,109		90,028
<b>Subtotal</b>			<b>173,685</b>		<b>196,661</b>
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>487,371</b>	<b>4.0</b>	<b>523,406</b>
<b>Cost Per FTE Position</b>			<b>121,843</b>		<b>130,852</b>
Statewide Benefit Assessment			13,867		12,907
<b>Payroll Costs</b>		<b>4.0</b>	<b>501,238</b>	<b>4.0</b>	<b>536,313</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			200		200
Medical Services			1,500		1,500
Other Contracts			500		500
<b>Subtotal</b>			<b>2,200</b>		<b>2,200</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>503,438</b>	<b>4.0</b>	<b>538,513</b>
<b>Distribution by Source of Funds</b>					
General Revenue			503,438		538,513
<b>Total All Funds</b>			<b>503,438</b>		<b>538,513</b>