



**Gina M. Raimondo,
Governor**

**State of Rhode Island and
Providence Plantations
Fiscal Year 2018
Budget**

Executive Summary

Health and Human Services

Health and Human Services

Summary

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

In FY 2018, notwithstanding a continuing constrained budgetary environment, the Health and Human Services departments and agencies continue to leverage their resources to promote public health and support individuals and families in living independent and fulfilling lives. Services to meet the health, social and economic needs of clients continue to be provided by the Executive Office and Health and Human Services, which oversees the Departments of: Children, Youth, and Families; Health; Human Services; and Behavioral Healthcare, Developmental Disabilities, and Hospitals. Governor Raimondo is a strong advocate for building and maintaining a sustainable safety net in Rhode Island, consisting of high-quality programs that deliver the right services at the right times for the most vulnerable populations of the State, such as low-income children, parents, pregnant women, frail elders, veterans, the medically needy, and those with physical and developmental disabilities.

Building upon Reinventing Medicaid, a large-scale reform initiative within the State's Medicaid program, the Executive Office of Health and Human Services continues to promote and foster healthcare innovations within six major categories: targeted interventions for the highest cost/highest need populations, value-based payment approaches in managed care, value-based payment for long-term services and supports, value-based payment for services in hospitals, better coordinated care for individuals with behavioral health needs, and improved program oversight and efficiency.

The Department of Human Services is fully committed to assist low-income families with child care and back-to-work programs. The FY 2018 Budget includes new federal requirements outlined in the Child Care Development Block Grant Reauthorization Act of 2014. These new requirements include a variety of family-friendly eligibility policies, such as 12 months of uninterrupted child care benefits, 3 months of continued eligibility when families face a permanent job loss, as well as increases in the amount of funding allocated towards quality improvement activities. Also included in the Governor's FY 2018 recommendation is a proposal critical to achieving the Governor's Third Grade Reading Goal that would implement a performance-based quality payment program for Child Care Assistance Program (CCAP) providers. Rhode Island provides strong access to child care, but many providers are unable to invest in quality improvements —75% of CCAP children receive care in centers that are rated 1 or 2 stars out of 5 by the state's quality rating system (Bright Stars). This program will incentivize and award improvements in childcare quality and early childhood outcomes for infants and toddlers.

The Department of Children, Youth, and Families is committed to ensuring that the safety, permanency and well-being of all children and youth is achieved through an array of home and community-based services. Efforts are being made to reduce costs and improve efficiencies through new program initiatives that will ensure opportunities for children to reach their full potential. The Department is completing contract negotiations with its child placement agencies, resource family supports, and home-based service providers to ensure the correct placement capacity and types of service. The Department will continue to shift its service array of child placements from higher cost out-of-home settings to lower cost family and home settings to improve outcomes for children and families served by DCYF and subsequently generate savings in FY 2018. At the close FY 2016, approximately 25% of all bed-days experienced by children in placement were in group and residential settings. DCYF intends to reduce that case mix share to its goal of 15% by the end of FY 2018.

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

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

The Department of Health continues to make strides in achieving its state-wide population health goals to reduce the burden of disease and address social determinants of health. To help provide safe and healthy living environments, the Governor recommends increasing funding to the Tobacco Prevention and Cessation Program for FY 2018 for anti-smoking media campaigns, targeted cessation efforts, and policy and advocacy. As part of a consolidation of programs addressing lead poisoning, funding will be moved from the Executive Office of Commerce to the Department of Health.

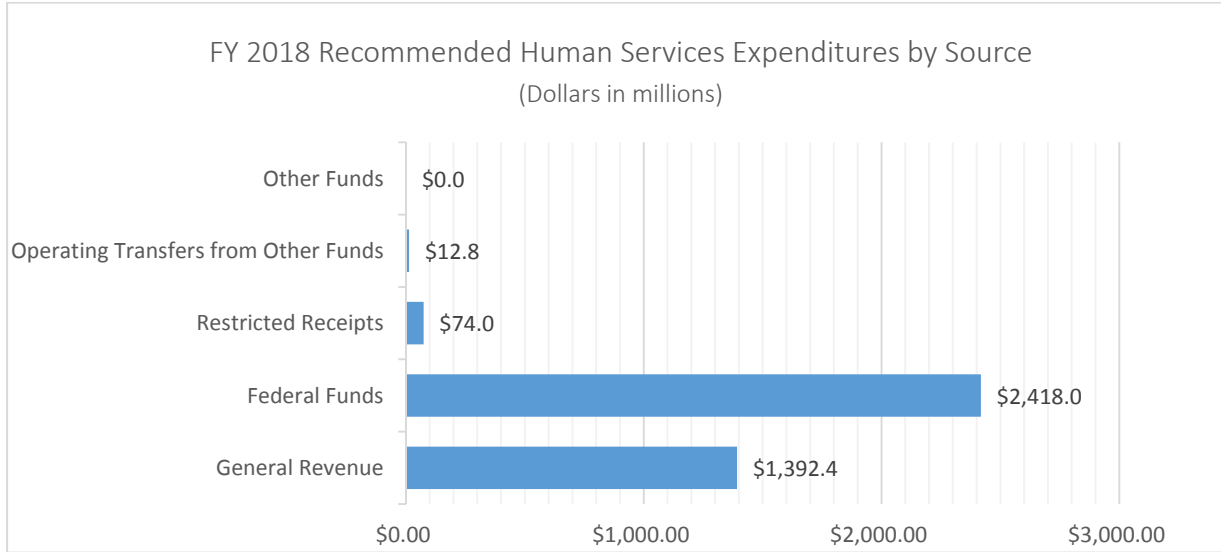
The dual role of advocacy and public education continues to be provided by the Offices of the Child Advocate and Mental Health Advocate, the Governor's Commission on Disabilities, and the Commission on the Deaf and Hard of Hearing.

In FY 2017, the Governor recommends a revised all funds budget of \$3.902 billion for the Health and Human Services function, including \$1.405 billion from general revenue, \$2.408 billion from federal funds, \$69.9 million from restricted receipts, and \$19.6 million from other funds. Relative to the FY 2017 enacted budget, there is a net increase of \$133.8 million, including a \$17.0 million increase in general revenue financing, a \$108.0 million increase in federal funds financing, a \$6.1 million increase in restricted receipts financing, and a \$2.7 million increase in other financing funds. The Governor recommends 3,618.6 FTE positions in the FY 2017 revised budget, a reduction of 1.0 FTE position compared to the FY 2017 enacted budget.

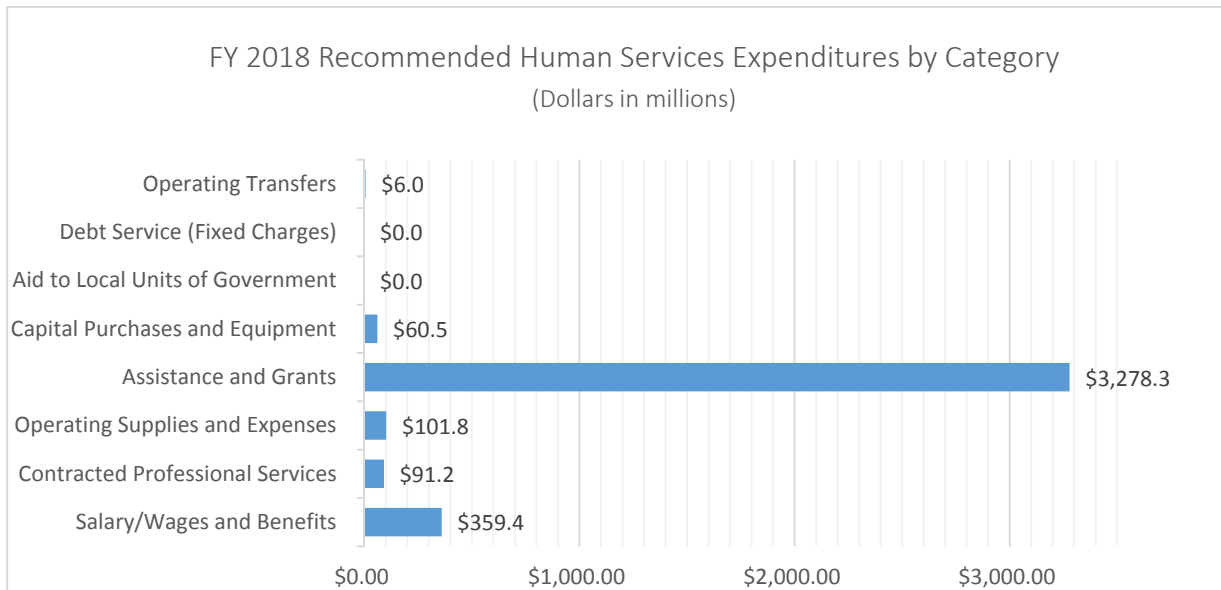
The Governor's proposed funding level of \$3.897 billion for FY 2018 maintains services for the State's most vulnerable populations. This proposal consists of \$1.392 billion from general revenue, \$2.418 billion from federal funds, \$74.0 million from restricted receipts, and \$12.8 million from other funds. This reflects a net increase of \$129.3 million, including an increase of \$4.8 million from general revenue, an increase of \$118.5 million from federal funds, an increase of \$10.2 million from restricted receipts, and a decrease of \$4.1 million from other funds relative to the FY 2017 enacted budget. The Governor recommends 3,561.6 FTE positions in the FY 2018 Budget, a reduction of 57.0 FTE positions compared to the FY 2017 enacted budget. Although there is no impact to the FTE total for Human Services, the Governor's FY 2018 budget includes a transfer of 91 finance professionals from the various human service departments to EOHHS to gain efficiencies by consolidation of the financial group supporting Human Services.

The FY 2018 recommendation constitutes 42.19 percent of the total proposed expenditures for the state. Social services block grants and federal financial participation for medical assistance programs constitute the primary sources of federal funding. The chart on the next page displays funding by source for the Governor's FY 2018 recommendation for the Health and Human Service agencies and departments.

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The Governor’s FY 2018 recommendation includes direct and purchased services for residential care, medical care, and preventive health services, cash payments to individuals and providers, and grant funding for non-governmental agencies. The operating costs associated with the administration of these social services programs are also included. Personnel, including purchased services, accounts for \$450.6 million, or 11.6 percent, of all expenditures programmed for Health and Human Services. Grants and benefits expenditures of \$3.278 billion account for the largest outflow of identified resources, reflecting 84.1 percent of the total Health and Human Services function. The chart below shows the outflows of all resources by category of expenditure for the Health and Human Services function.



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EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

Source Of Funds	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommended
General Revenue	\$915,652,909	\$911,535,815	\$936,987,012	\$945,360,040	\$938,634,987
Federal Funds	\$1,402,816,157	\$1,433,337,164	\$1,447,676,171	\$1,527,858,521	\$1,506,283,492
Restricted Receipts	\$16,181,394	\$15,428,158	\$13,529,402	\$15,815,092	\$21,127,269
Other Funds	\$0	\$0	\$0	\$0	\$0
RI Capital Plan Fund	\$0	\$0	\$0	\$0	\$0
Total Funding	\$2,334,650,460	\$2,360,301,137	\$2,398,192,585	\$2,489,033,653	\$2,466,045,748
FTE Authorization	184.0	187.0	179.0	178.0	269.0

FY 2017 Revised Budget

The Governor recommends a revised FY 2017 appropriation of \$2.489 billion for the Executive Office of Health and Human Services (EOHHS), including \$945.4 million in general revenue, federal funds of \$1.528 billion, and restricted receipts of \$15.8 million. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$8.4 million, federal financing increases by \$80.2 million and restricted receipts financing decreases by \$2.3 million. The revised FY 2017 budget is inclusive of enacted statewide medical benefit and other savings distributed to state agencies, which resulted in \$19,997 of general revenue savings being allocated to the Executive Office of Health and Human Services.

Central Management

Within Central Management, the Governor recommends revised FY 2017 appropriations of \$170.8 million, including \$32.9 million from general revenue, \$131.7 million from federal funds, and \$6.2 million from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$337,663, while federal funds financing and restricted receipts financing increases by \$24.0 million, attributable to the following adjustments:

- *Supplemental Appropriation Contract Services.* The Governor's recommendation includes a \$258,064 increase in general revenue related to delays in contract spending from FY 2016.

Medical Assistance

Within the Medical Assistance program, the Governor recommends revised FY 2017 appropriations of \$2.318 billion, including \$912.5 million from general revenue, \$1.396 billion from federal funds, and \$9.6 million from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$8.0 million, while federal funds financing and restricted receipts financing increases by \$58.5 million, attributable to the following adjustments:

- *Caseload Estimating Conference Consensus Estimate - Change to the Enacted Appropriation.* The Governor's recommendation includes the Caseload Estimating Conference increase of \$9.5 million in general revenue related to an increase in enrollment trends, new psychiatric beds, unachieved UHIP savings, and higher risk share liability.
- *Part B Medicaid* – After the Caseload Estimating Conference, the federal government issued new rates for Part B Medicare that reduced the estimate by \$1.5 million.

FY 2018 Recommended Budget

The Governor recommends FY 2018 appropriations of \$2.466 billion, including \$938.6 million from general revenue, \$1.506 billion from federal funds, and \$21.1 million from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increased by \$1.6 million, while federal funds financing and restricted receipts financing increases by \$66.2 million. The FY 2018 budget is

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inclusive of enacted statewide medical benefits and other savings distributed to state agencies, which resulted in \$60,306 of general revenue savings being allocated to the Executive Office of Health and Human Services.

Central Management/UHIP

Within Central Management, the Governor recommends FY 2018 appropriations of \$111.6 million, including \$26.9 million from general revenue, \$76.7 million from federal funds, and \$7.9 million from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$5.6 million, while federal funds financing and restricted receipts financing decreases by \$29.3 million, attributable to the following adjustments:

- Personnel, Grants and Other Operating Expenses.* The Governor's recommendation includes an increase of \$641,424 in general revenue and a decrease of \$3.4 million in federal funds financing related to the FY 2017 enacted levels for personnel and other health innovation plans to support the EOHHS organization. The major increase in general revenue is the Governor's Working Group for Healthcare Innovation recommendation for data analytics capacity to coordinate public hearings that inform the state's understanding of health care spending, the associated drivers and possible solutions for cost containment. A Total Cost of Care study would inform the state's Cost Trend Hearings, which hold the state's payers, providers, and others accountable for containing rising health care costs.
- Unified Health Infrastructure Project (UHIP).* The Governor's recommendation includes a decrease of \$6.2 million in general revenue financing (EOHHS only) and \$29.9 million in federal funds financing (EOHHS only) related to the FY 2017 enacted levels for the UHIP project. The Governor's recommended FY 2017 and FY 2018 budget, as well as the total for the project is displayed in the following table:

FY 2017 Revised and FY 2018 UHIP Budget					
	FY 2013 - FY 2016 Actual	FY 2017 Enacted	FY 2017 Governor	FY 2018 Governor	Total Project
Funding by Source/Agency					
<i>General Revenue:</i>					
Executive Office of Human Services	26,038,798	9,990,495	10,034,012	3,741,061	39,813,871
Department of Human Services	8,592,228	984,921	1,275,037	907,969	10,775,234
Total General Revenue	34,631,025	10,975,416	11,309,049	4,649,030	50,589,104
<i>Federal Funding:</i>					
Executive Office of Human Services	169,129,290	41,996,278	66,320,886	12,131,128	247,581,304
Department of Human Services	13,166,669	4,440,254	7,053,288	2,849,659	23,069,616
Total Federal Funding	182,295,959	46,436,532	73,374,174	14,980,787	270,650,920
IT Investment Fund*	1,723,232	4,652,200	2,785,117	1,224,027	5,732,376
<i>All Funds:</i>					
Executive Office of Human Services	195,168,088	51,986,773	76,354,898	15,872,189	287,395,175
Department of Human Services	21,758,896	5,425,175	8,328,325	3,757,628	33,844,849
IT Investment Fund	1,723,232	4,652,200	2,785,117	1,224,027	5,732,376
Grand Total	218,650,216	62,064,148	87,468,340	20,853,844	326,972,400

* - IT Investment Fund FY 2017 Enacted budget includes the remaining balance of \$4,652,200 of a total \$6,375,432 allotted to the project

The Governor recommends 178.0 FTE positions in the revised FY 2017 Budget which is one less than the

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enacted FY 2017 level for a transfer of one position to the Governor's Office. The Governor recommends 269.0 FTE positions for the FY 2018 Budget, which is an addition of 90 FTE positions compared to the FY 2017 enacted level due to the transfer of finance professionals from the various human service departments to EOHHS to gain efficiencies by consolidation of the financial group supporting Human Services.

Medical Assistance

Within the Medical Assistance program, the Governor recommends FY 2018 appropriations of \$2.354 billion, including \$911.7 million from general revenue, \$1.430 billion from federal funds, and \$13.2 million from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$7.3 million, while federal funds financing and restricted receipts financing increases by \$95.5 million, attributable to the following adjustments:

- *CEC Consensus Estimate - Change to the Enacted Appropriation.* The Governor recommendation includes the Caseload Estimating Conference increase of \$47.9 million in general revenue financing and \$133.4 million in federal funds financing. The change is driven by increases in enrollment trends, the lapse of 100% federal funding for the Medicaid expansion population (see Medicaid Expansion under the Affordable Care Act explanation below), new psychiatric beds, unachieved UHIP savings, and higher risk share liability. The recommendation is \$4.0 million higher than the July 2016 Budget Office estimate.

The Medicaid Expansion under the Affordable Care Act for FY 2018 includes a total appropriation of \$504.0 million, which reflects general revenue financing of \$27.9 million for the expansion of Medicaid coverage to non-pregnant adults without dependent children up to 138 percent of FPL, per RIGL 40-8.11 and the Patient Protection and Affordable Care Act (ACA). Under the ACA, full federal financing of Medicaid services for the expanded eligibility population lapsed on December 31, 2016, after which the federal matching rate declines incrementally until reaching 90 percent for 2020 and thereafter. As in prior years, the resulting out-year general revenue exposure is captured in the Governor's Five-Year Financial Projection, contained in Appendix F of this document.

- *Part B Medicaid* – After the Caseload Estimating Conference, the federal government issued new rates for Part B Medicare that reduced the CEC estimate by \$1.5 million.
- *Governor's Savings Initiatives/Reform Proposals.* The Governor recommends a decrease of \$39.1 million in general revenue financing and \$39.9 million in federal funds financing related to a number of Initiatives/Reform Proposals listed below (with the general revenue impact):

1. Change to Rhode Island's FQHC PPS-2 Payment Methodology – (\$1,201,784)

The Governor recommends the transition from Rhode Island's alternative Prospective Payment System (PPS) rate methodology to the Medicare PPS for all eligible encounters at Federally Qualified Health Centers in Rhode Island. Included in capitation rates is the full actuarial value of the incurred FQHC PPS payments.

2. Improve Patient Share Collection for Members in LTC – (\$1,209,091)

The Governor recommends to improve the state's calculation of patient share and require EOHHS to collect the patient share directly from the member as a condition of eligibility, as required by the federal government.

3. Improve Program Integrity – (\$492,100)

The Governor recommends the enhanced identification of members in Rhode Island Medicaid who have moved out-of-state.

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4. Healthy Aging in the Community – (\$12,284,295)

The Governor recommends redesigning the nature of the State's Integrated Care Initiative (ICI) by transferring long-term stay nursing home members from Neighborhood Health (NHPRI) to Medicaid fee-for-service (FFS) and repurposing a portion of the anticipated savings (from reduced administrative payments to NHPRI) for enhanced services in the community. The investments in home- and community-based care will help achieve the goal of rebalancing the long-term care system.

5. Elimination of the funding pool for supplemental Graduate Medical Education - (\$2,000,000)

The Governor recommends the elimination of the funding pool for supplemental Graduate Medical Education.

6. Eliminate Managed Care Provider Incentive Program – (\$1,476,300)

The Governor recommends the elimination of provider incentive program awards.

7. Reduce Upper Payment Limit Funding by 50% - (\$4,036,758)

The Governor recommends reducing the available pool of revenues for UPL payments by 50%.

8. Modify Managed Care Performance Goal Program – (\$2,317,951)

The Governor recommends to modify the managed care performance goal program to shift the emphasis of the PGP in FY 2018 to a focus specifically on children and on the Expansion population. For both of these populations, enhanced federal matching funds are available, resulting in a savings to general revenue.

9. Hospital, Nursing Home and Providers and Payers Rate Freeze – (\$10,720,562)

The Governor recommends to hold rates constant at FY 2017 rates. The impact to each type of service is as follows:

a. Managed Care Administration - (\$827,155)

b. Hospital Payments – (\$4,317,210)

c. Nursing Home Payments – (\$5,576,197)

10. Increase attachment point of children's health account - (\$3,570,000)

The Governor recommends increasing the threshold amount for calculating the assessment from \$7,500 per service per child to \$12,500 per service per child in order to more fully cover the costs of providing services through the account.

11. Enhanced Estate Recoveries – (\$250,000)

The Governor recommends to improve RI EOHHS' recoveries and collections against members.

12. Coordination of Benefits with Medicare & Veterans' Administration – (\$250,000)

The Governor recommends to ensure Medicaid is the payer of last resort for members with Veterans and/or Medicare coverage.

13. 1 percent Hospital Rate Cut (January 2018) – (\$885,832)

The Governor recommends a 1 percent Hospital Rate Reduction beginning on January 1, 2018.

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14. Increase Rate for Home Health Care Workers - \$2,506,051

The Governor recommends increasing reimbursements for home health care providers by approximately 7 percent for the purpose of increasing wages for personal care attendants and home health aides. The additional reimbursement will flow directly to increase wages of front-line staff.

15. Reduce Behavioral Health Inpatient Rate – (\$907,669)

The Governor recommends to reduce utilization of inpatient hospitals by reducing the policy adjuster applied to behavioral health-related stays.

DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

Source Of Funds	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommended
General Revenue	\$158,285,858	\$154,742,352	\$151,773,764	\$156,296,331	\$149,855,862
Federal Funds	\$59,824,300	\$57,416,767	\$60,409,483	\$57,877,731	\$55,015,159
Restricted Receipts	\$3,043,630	\$2,227,542	\$3,466,576	\$3,150,302	\$3,098,931
Other Funds	\$0	\$0	\$0	\$0	\$0
RI Capital Plan Fund	\$416,591	\$566,274	\$840,000	\$959,673	\$1,100,000
Total Funding	\$221,570,379	\$214,952,935	\$216,489,823	\$218,284,037	\$209,069,952
FTE Authorization	672.5	672.5	629.5	629.5	616.5

FY 2017 Revised Budget

The Governor recommends revised FY 2017 appropriations of \$218.3 million for the Department of Children, Youth, and Families, including \$156.3 million from general revenue, \$57.9 million from federal funds, \$3.2 million from restricted receipts, and \$1.0 million from the Rhode Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$4.5 million, federal financing decreases by \$2.5 million, restricted receipt financing decreases by \$316,274, and financing from the Rhode Island Capital Plan Fund increases by \$119,673. The revised FY 2017 budget is inclusive of enacted statewide medical benefit and other savings distributed to state agencies, which resulted in \$73,981 of general revenue savings being allocated to the Department of Children, Youth, and Families.

Central Management

Within the Central Management program, the Governor recommends revised FY 2017 appropriations of \$9.4 million, including \$6.9 million from general revenue and \$2.5 million from federal funds. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$162,307 and federal funds financing decreases by \$273,097.

- *Personnel.* The decrease in general revenue is largely attributable to a transfer of 1.0 FTE position.

Child Welfare

Within the Child Welfare program, the Governor recommends revised FY 2017 appropriations of \$173.2 million, including \$120.9 million from general revenue, \$49.2 million from federal funds, and \$3.2 million from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$6.3 million, federal funds financing decreases by \$3.3 million, and restricted receipts financing decreases by \$316,274. Major changes to the enacted level include:

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- *Provider Contracts.* The Department recently completed contract negotiations with its child service providers to ensure the appropriate placement capacity and types of service. It is assumed that the Department will shift its service array of child placements from higher cost out-of-home settings to lower cost family and home settings to create savings in FY 2018. Included in the pricing of the contracted provider services is a start-up investment of \$1.2 million spread over FY 2017 and FY 2018 to help increase foster family capacity. The Governor recommends \$124.4 million for Assistance and Grants in the revised FY 2017 Budget, including \$91.3 million from general revenue, \$29.9 million from federal funds, and \$3.2 million from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$6.0 million, federal funds financing decreases by \$2.5 million, and restricted receipts financing decreases by \$316,274.
- *Personnel.* The Governor recommends an increase of \$412,456 from general revenue for personnel expenditures in the revised FY 2017 Budget attributed to a realignment of support of for manageable caseloads and positive outcomes for families.
- *Contracted Services.* The Governor recommends an increase of \$298,233 from general revenue for contracted services in the revised FY 2017 Budget, attributed to support the remaining close-out costs associated with the Department's former agreement with the Child Welfare Institute.

Children's Behavioral Health

Within the Children's Behavioral Health program, the Governor recommends revised FY 2017 appropriations of \$11.5 million, including \$5.1 million from general revenue, \$5.8 million from federal funds, and \$524,673 from the Rhode Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$142,692, federal funds financing increases by \$1.0 million, and financing from the Rhode Island Capital Plan Fund increases by \$274,673. Major changes to the enacted level include:

- *Personnel Costs.* The Governor recommends an increase of \$178,864 from general revenue for personnel expenditures in FY 2017, attributable to lower projected turnover savings.
- *Contracted Services.* The Governor recommends a decrease of \$305,396 from general revenue in contracted services primarily attributed to the end of the department's contract with the Child Welfare Institute and the in-house transition of all pre- and in-service training activities into the department.
- *Assistance and Grants.* The Governor recommends an increase of \$286,879 primarily attributable to the renegotiation of contracts with the Department's service providers.

Juvenile Corrections

Within the Juvenile Corrections program, the Governor recommends revised FY 2017 appropriations of \$23.8 million, including \$23.2 million from general revenue, \$279,390 from federal funds, and \$435,000 from the Rhode Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$1.7 million, federal funds financing increases by \$1,977, and financing from the Rhode Island Capital Plan Fund increases by \$435,000. Major changes include:

- *Personnel.* The Governor recommends a decrease of \$1.8 million from general revenue for personnel expenditures in FY 2017, attributable to reorganization that resulted in fewer FTE positions being allocated to Juvenile Corrections educational programming.

Higher Education Incentive Grants

Funding for this program is set by statute (R.I.G.L. Section 42-72.8-4) in the amount of \$200,000 annually. The purpose is to provide grants to youth currently in DCYF legal custody or who were in the Department's

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custody on their eighteenth (18th) birthday for the purpose of pursuing post-secondary education. DCYF has partnered with the Division of Higher Education Assistance within the Office of the Post-Secondary Commission to administer this program.

FY 2018 Recommended Budget

The Governor recommends FY 2018 appropriations of \$209.1 million for the Department of Children, Youth, and Families, including \$149.9 million from general revenue, \$55.0 million from federal funds, \$3.1 million from restricted receipts, and \$1.1 million from the Rhode Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$1.9 million, federal financing decreases by \$5.4 million, restricted receipt financing decreases by \$367,645, and financing from the Rhode Island Capital Plan Fund increases by \$260,000. The recommended FY 2018 Budget is inclusive of statewide medical benefits and other savings distributed to state agencies, which resulted in \$249,208 of general revenue savings being allocated to the Department of Children, Youth, and Families.

Central Management

Within the Central Management program, the Governor recommends FY 2018 appropriations of \$10.0 million, including \$7.2 million from general revenue and \$2.8 million from federal funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$83,102 and federal financing increases by \$23,429. The increase in general revenue is largely attributable to a realignment of personnel across several programs that resulted in a greater number of FTE positions being allocated to Central Management.

Child Welfare

Within the Child Welfare program, the Governor recommends FY 2018 appropriations of \$164.1 million, including \$114.6 million from general revenue, and \$46.5 million from federal funds, and \$3.1 million from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$7,267, financing from federal funds decreases by \$6.0 million, and restricted receipt financing decreases by \$367,645. Major changes include:

- *Provider Contracts.* The Department recently completed contract negotiations with its child services providers to ensure the correct placement capacity and types of service. It is assumed that the Department will shift its service array of child placements from higher cost out-of-home settings to lower cost family- and home-settings to create a savings of \$1.7 million in general revenue in FY 2018, relative to FY 2017 enacted. At the close FY 2016, approximately 25% of all bed-days experienced by children in placement were in group and residential settings. DCYF intends to reduce that case mix share to 15% in FY 2018 and continue to reduce the number of bed-days consumed by approximately 2%. Included in the pricing of the network contracts is a start-up investment of \$1.2 million spread over FY 2017 and FY 2018 to help increase foster family capacity. The Governor recommends \$113.8 million for Assistance and Grants in the FY 2018 Budget, including \$83.6 million from general revenue, \$27.1 million from federal funds, and \$3.1 million from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$1.7 million, federal funds financing decreases by \$5.3 million, and restricted receipts financing decreases by \$367,645.
- *Streamline CPS Operations.* The Governor recommends a savings initiative of \$98,000 in general revenue for the FY 2018 Budget to provide training to the Office of the Child Advocate to conduct their own searches within the RICHIST system to cut down on staff overtime and travel expenses.

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- *Energy Efficiencies.* The Governor recommends a savings initiative of \$260,547 in general revenue for the FY 2018 Budget for energy conservation items including timer switches, light sensors, and automated heating and cooling regulation systems.

Children's Behavioral Health

Within the Children's Behavioral Health program, the Governor recommends FY 2018 appropriations of \$10.5 million, including \$5.1 million from general revenue, and \$5.4 million from federal funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$94,371, federal financing increases by \$619,269. Major changes include:

- *Personnel Costs.* The Governor recommends an increase of \$185,090 from general revenue for personnel expenditures in FY 2017, attributable to lower projected turnover savings.
- *Contracted Services.* The Governor recommends a decrease of \$332,357 from general revenue in contracted services primarily attributed to the end of the department's contract with the Child Welfare Institute and reflect the transition in-house of all pre- and in-service training activities into the department.
- *Assistance and Grants.* The Governor recommends an increase of \$259,293 primarily attributable to the renegotiation of contracts with the Department's service providers.

Juvenile Corrections

Within the Juvenile Corrections program, the Governor recommends FY 2018 appropriations of \$24.2 million, including \$22.8 million from general revenue, and \$280,282 from federal funds and \$1.1 million from the Rhode Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$2.1 million, financing from federal funds increases by \$1,085, and financing from the Rhode Island Capital Plan Fund increases by \$1.1 million. Major changes include:

- *Personnel.* The Governor recommends a decrease of \$2.1 million from general revenue for personnel expenditures in FY 2018, attributable to current population trends at the Training School and the reorganization of resources from the educational program to other programs within the Department.

Higher Education Incentive Grants

Funding for this program is set by statute (R.I.G.L. Section 42-72.8-4) in the amount of \$200,000 annually. The purpose is to provide grants to youth currently in DCYF legal custody or who were in the Department's custody on their eighteenth (18th) birthday for the purpose of pursuing post-secondary education. DCYF has partnered with the Division of Higher Education Assistance within the Office of Post-Secondary Commission to administer this program.

Full Time Equivalent Positions

The Governor recommends 629.5 FTE positions in the revised FY 2017 Budget and FY 2018 Budget the Governor recommends 616.5 FTE positions, which is a reduction of 13 FTE positions due to the transfer of finance professionals to EOHHS to gain efficiencies by consolidation of the financial group supporting Human Services.

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DEPARTMENT OF HEALTH

Source Of Funds	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommended
General Revenue	\$22,821,939	\$25,468,221	\$25,931,822	\$25,999,235	\$26,325,249
Federal Funds	\$57,741,431	\$69,157,857	\$100,365,021	\$103,507,285	\$105,373,312
Restricted Receipts	\$30,856,883	\$34,255,991	\$36,587,809	\$40,434,395	\$39,469,515
Other Funds	\$2,331	\$0	\$0	\$0	\$0
RI Capital Plan Fund	\$0	\$0	\$0	\$0	\$0
Total Funding	\$111,422,584	\$128,882,069	\$162,884,652	\$169,940,915	\$171,168,076
FTE Authorization	491.3	490.6	503.6	503.6	499.6

FY 2017 Revised Budget

The Governor recommends revised FY 2017 appropriations of \$170.0 million for the Department of Health, including \$26.0 million from general revenue, \$103.5 million from federal funds, and \$40.4 million from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$67,413, while federal financing increases by \$3.1 million and restricted receipt financing increases by \$3.8 million. The revised FY 2017 budget is inclusive of enacted statewide medical benefit and other savings distributed to state agencies, which resulted in \$32,587 of general revenue savings being allocated to the Department of Health.

Central Management

Within the Central Management program, the Governor recommends revised FY 2017 appropriations of \$4.9 million, including \$100,000 from general revenue, \$767,563 from federal funds, and \$4.0 million in restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$100,000 for legal expenses, while federal financing decreases by \$40,501 and restricted receipt financing decreases by \$16,477.

Community Health and Equity

Within the Community Health and Equity program, the Governor recommends revised FY 2017 appropriations of \$108.1 million, including \$1.5 million from general revenue and \$72.1 from federal funds, and \$34.5 million from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$3,315, federal financing decreases by \$2.0 million, and restricted receipt financing increases by \$4.1 million.

Environmental Health

Within the Environmental Health program, the Governor recommends revised FY 2017 appropriations of \$12.7 million, including \$5.2 million from general revenue, \$7.4 million from federal funds, and \$170,107 from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$10,761, while federal financing increases by \$1.3 million, and restricted receipt financing decreases by \$216,308.

Health Laboratories and Medical Examiner

Within the Health Laboratories and Medical Examiner program, the Governor recommends revised FY 2017 appropriations of \$12.4 million, including \$10.2 million from general revenue and \$2.1 million from federal funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$215,450, while federal financing increases by \$18,869.

Customer Services

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Within the Customer Services program, the Governor recommends revised FY 2017 appropriations of \$12.0 million, including \$6.4 million from general revenue, \$4.3 million from federal funds, and \$1.1 million in restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$72,192, federal financing increases by \$772,327, and restricted receipts financing decreases by \$34,521.

Policy, Information, and Communications

Within the Policy, Information, and Communications program, the Governor recommends revised FY 2017 appropriations of \$3.3 million, including \$658,228 from general revenue, \$2.0 million from federal funds, and \$642,467 in restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$279,707, while federal financing increases by \$336,348 and restricted receipt financing increases by \$61,242.

Preparedness, Response, Infectious Disease, and Emergency Services

Within the Preparedness, Response, Infectious Disease, and Emergency Services program, the Governor recommends revised FY 2017 appropriations of \$16.8 million, including \$1.9 million from general revenue and \$14.9 million from federal funds. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$33,076 and federal financing increases by \$2.7 million.

FY 2018 Recommended Budget

The Governor recommends FY 2018 appropriations of \$171.2 million for the Department of Health, including \$26.3 million from general revenue, \$105.4 million from federal funds, and \$39.5 million from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$393,427, federal financing increases by \$5.0 million, and restricted receipts financing increases by \$2.9 million. The revised FY 2017 budget is inclusive of enacted statewide medical benefit and other savings distributed to state agencies, which resulted in \$105,955 of general revenue savings being allocated to the Department of Health.

Central Management

Within the Central Management program, the Governor recommends FY 2018 appropriations of \$8.9 million, including \$789,523 from general revenue, \$3.6 million from federal funds, and \$4.5 million from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$789,523, while federal financing increases by \$2.8 million and restricted receipt financing increases by \$433,306. The net change in general revenue for the Governor's budget is primarily attributable to the following:

- The Governor includes a \$662,588 general revenue shift from Community Health and Equity to Central Management. This includes the Maternal and Child Health, Family Health – State Medicaid Match, and the Minority Health Program Line Sequences to create the Health Equity Institute subprogram within Central Management.

Community Health and Equity

Within the Community Health and Equity program, the Governor recommends FY 2018 appropriations of \$105.2 million, including \$1.2 million from general revenue, \$71.8 million from federal funds, and \$32.2 million from restricted receipt funds. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$339,070, while federal financing decreases by \$2.2 million and restricted receipt financing increases by \$1.8 million. The net change in general revenue for the Governor's budget is primarily attributable to the following:

- *Tobacco Prevention and Cessation Program.* The Governor includes \$500,000 in general revenue financing for anti-smoking media campaigns, targeted cessation efforts, and policy and advocacy.
- The Governor includes a \$662,588 general revenue shift from Community Health and Equity to

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Central Management. This includes the Maternal and Child Health, Family Health – State Medicaid Match, and the Minority Health Program Line Sequences to create the Health Equity Institute subprogram within Central Management.

Environmental Health

Within the Environmental Health program, the Governor recommends FY 2018 appropriations of \$13.3 million, including \$5.1 million from general revenue, \$7.3 million from federal funds, and \$830,142 from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$68,934, while federal financing increases by \$1.2 million and restricted receipt financing increases by \$443,727. The net change in general revenue for the Governor’s budget is primarily attributable to the following:

- *Lead Authority Consolidation.* The Governor includes a transfer of \$590,618 in restricted receipt financing from the Executive Office of Commerce to the Department of Health for lead-related issues. The intent of the program is to consolidate authority of lead-related issues under the Department of Health to strengthen lead poisoning prevention activities and improve child and family health.

Health Laboratories and Medical Examiner

Within the State Laboratories and Medical Examiner program, the Governor recommends FY 2018 appropriations of \$12.2 million, including \$10.1 million from general revenue and \$2.0 million from federal funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$108,157, while federal financing decreases by \$94,596.

Customer Services

Within the Customer Services program, the Governor recommends FY 2018 appropriations of \$11.8 million, including \$6.5 million from general revenue, \$4.2 million from federal funds, and \$1.1 million from restricted receipt funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$162,818, while federal financing increases by \$701,323 and restricted receipt financing decreases by \$54,607.

Policy, Information and Communications

Within the Policy, Information and Communication program, the Governor recommends FY 2018 appropriations of \$4.2 million, including \$962,260 from general revenue, \$2.4 million from federal funds, and \$872,764 from restricted receipt funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$24,325, while federal financing increases by \$725,138 and restricted receipt financing increases by \$291,539.

Preparedness, Response, Infectious Disease, and Emergency Services

Within the Preparedness, Response, Infectious Disease, and Emergency Services program, the Governor recommends FY 2018 appropriations of \$15.6 million, including \$1.6 million from general revenue and \$14.0 million from federal funds. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$283,392, while federal financing increases by \$1.9 million.

Full Time Equivalent Positions

The Governor recommends 503.6 FTE positions in the revised FY 2017 Budget which is consistent with the enacted FY 2017 level. In FY 2018, the Governor recommends 501.6 FTE positions, a net decrease of 2.0 FTE positions relative to the FY 2017 enacted authorization. The FTE changes are as follows:

FTE Additions:

- 2 Industrial Hygienists and 1 Programming Services Officer related to the lead consolidation effort.

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- 1 Health Program Administrator to address a backlog of Department regulations.
- 1 Nursing Care Evaluator to inspect health care facilities.
- 1 Public Health Promotion Specialist to investigate complaints against medical professionals.

FTE Reductions:

- Consolidation of the head of the Center for Professional Boards and Commissions and the head of the Center for Professional Licensing into one position.
- 7 Financial staff moving to EOHHS for a more consolidated approach to finance at the human services level.
- 2 Health Economics Specialists are transferred to the Office of the Health Insurance Commissioner as part of the consolidation of the utilization review process.

DEPARTMENT OF HUMAN SERVICES

Source Of Funds	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommended
General Revenue	\$94,560,297	\$96,094,578	\$97,636,314	\$93,147,617	\$95,725,491
Federal Funds	\$520,276,560	\$511,615,020	\$497,644,896	\$519,019,535	\$550,132,608
Restricted Receipts	\$2,396,897	\$2,659,361	\$1,712,435	\$3,444,789	\$3,270,236
Other Funds	\$4,372,635	\$4,741,448	\$4,928,478	\$4,839,012	\$4,428,478
RI Capital Plan Fund	\$36,810	\$194,714	\$165,000	\$165,000	\$165,000
Total Funding	\$621,643,199	\$615,305,121	\$602,087,123	\$620,615,953	\$653,721,813
FTE Authorization	959.1	959.1	937.1	937.1	838.1

FY 2017 Revised Budget

The Governor recommends revised FY 2017 appropriation of \$620.6 million for the Department of Human Services (DHS), including \$93.1 million from general revenue, \$519.0 million from federal funds, and \$8.4 million from restricted receipts, the Rhode Island Capital Plan Fund, and other funds. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$4.5 million; federal funds financing increases by \$21.4 million; and restricted receipts, Rhode Island Capital Plan Fund, and other funds financing increases by \$1.6 million. The revised FY 2017 budget is inclusive of enacted statewide medical benefit and other savings distributed to state agencies, which resulted in \$68,153 of general revenue savings being allocated to the Department of Human Services.

Central Management

Within the Central Management program, the Governor recommends revised FY 2017 appropriations of \$8.4 million, including \$3.4 million from general revenue, \$3.9 million from federal funds, and \$989,051 from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$1.4 million due to a change in the allocation plan that centralizes the eligibility determination activities into the Individual and Family Support program. Federal funds financing decreases by \$216,316 and restricted receipts increases by \$468,207.

Child Support Enforcement

Within the Child Support Enforcement program, the Governor recommends revised FY 2017 appropriations of \$9.9 million, including \$2.9 million from general revenue and \$7.0 million from federal funds. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$381,034 due to a change in the allocation plan that centralizes eligibility determination activities into Individual and Family Support. Federal financing increases by \$778,764.

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Individual and Family Support

Within the Individual and Family Support program, the Governor recommends revised FY 2017 appropriations of \$134.9 million, including \$22.7 million from general revenue, \$106.7 million from federal funds, \$5.5 from restricted receipts, Rhode Island Capital Plan Fund, and other funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$4.1 million due primarily to a change in the allocation plan that centralizes eligibility determination activities into Individual and Family Support. Federal financing increases by \$21.7 million; and restricted receipts, Rhode Island Capital Plan Fund, and other funds financing increases by \$41,785.

Veterans' Affairs

Within the Veterans' Affairs program, the Governor recommends revised FY 2017 appropriations of \$40.6 million, including \$20.7 million from general revenue, \$18.1 million from federal funds, and \$1.8 million from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$30,564, federal funds financing decreases by \$1.2 million, and restricted receipts financing increases by \$1.1 million.

Health Care Eligibility

Within the Health Care Eligibility program, the Governor recommends revised FY 2017 appropriations of \$16.7 million, including \$7.0 million from general revenue and \$9.7 million from federal funds. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$1.5 million due to a change in the allocation plan that centralizes eligibility determination activities into Individual and Family Support. Federal funds financing decreases by \$982,165.

Supplemental Security Income

Within the Supplemental Security Income program, the Governor recommends revised FY 2017 appropriations of \$18.5 million, consisting entirely of general revenue and reflecting caseloads as adopted by the November 2016 Caseload Estimating Conference (CEC). Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$3,347.

Rhode Island Works

Within the Rhode Island Works program, the Governor recommends revised FY 2017 appropriations of \$88.7 million, including \$9.9 million from general revenue and \$78.8 million from federal funds, consistent with the estimates adopted at the November 2016 Caseload Estimating Conference. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$4.9 million, while federal funds financing increases by \$642,265. Changes in Rhode Island Works are reflected in the November Caseload Estimating Conference:

- The November Caseload Estimating Conference adopted a general revenue reduction of \$4.9 million compared to the FY 2017 Enacted Budget. This is primarily due to the Department requesting a waiver for new federal rules related to the reauthorization of the Child Development Block Grant. The FY 2017 Enacted budget estimated 9,603 cases, but trends indicate a lower caseload. The November FY 2016 Caseload Conference adopted an estimate of 9,023 cases or a decrease of 580 cases compared to Enacted.

State Funded Programs

Within the State Funded programs, the Governor recommends FY 2017 appropriations of \$283.7 million, including \$1.6 million from general revenue and \$282.1 million from federal funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$28,800, while federal funds financing decreases by \$24,569.

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- *General Public Assistance.* The Governor includes \$1.6 million in general revenue, and \$60,431 in federal funds. Relative to FY 2017 enacted levels, recommended general revenue financing for General Public Assistance increases by \$28,800, while federal funds financing decreases by \$24,569.
- *Supplemental Nutrition Assistance Program.* The Governor's recommendation of \$282.0 million, consisting entirely of federal funds. Relative to FY 2017 enacted levels recommended federal financing does not change.

Elderly Affairs

Within the Elderly Affairs program, the Governor recommends revised FY 2017 appropriations of \$19.3 million, including \$6.5 million from general revenue, \$12.7 million from federal funds, and \$121,063 from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$319,399, federal funds financing increases by \$646,413, and restricted receipts financing increases by \$370.

FY 2018 Recommended Budget

The Governor recommends revised FY 2018 appropriation of \$653.7 million for the Department of Human Services, including \$95.7 million from general revenue; \$550.1 million from federal funds; and \$7.9 million from restricted receipts, the Rhode Island Capital Plan Fund, and other funds. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$1.9 million; federal funds financing increases by \$52.5 million; and restricted receipts, Rhode Island Capital Plan Fund, and other funds financing increases by \$1.1 million. The FY 2018 budget is inclusive of enacted statewide medical benefit and other savings distributed to state agencies, which resulted in \$197,419 of general revenue savings being allocated to the Department of Human Services.

Central Management

Within the Central Management program, the Governor recommends FY 2018 appropriations of \$7.9 million, including \$3.4 million from general revenue, \$4.0 million from federal funds, and \$507,991 from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$1.4 million due to the change in allocation mentioned in FY 2017, federal funds financing decreases by \$181,286, and restricted receipts financing decreases by \$12,853.

Child Support Enforcement

Within the Child Support Enforcement program, the Governor recommends FY 2018 appropriations of \$11.3 million, including \$3.4 million from general revenue and \$7.9 million from federal funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$78,828, while federal funds financing increases by \$1.6 million.

Individual and Family Support

Within the Individual and Family Support program, the Governor recommends FY 2018 appropriations of \$124.3 million, including \$20.9 million from general revenue; \$98.4 million from federal funds; and \$5.0 million from restricted receipts, the Rhode Island Capital Plan Fund, and other funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$2.3 million primarily due to changes to allocation mentioned in FY 2017 as well as the bulleted items below; federal funds financing increases by \$13.4 million; and restricted receipts, the Rhode Island Capital Plan Fund, and other funds financing increases by \$507,749.

- The Governor includes \$2.6 million in general revenue savings related to UHIP workforce changes.

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- The Governor includes \$390,000 in general revenue funding for increased support of the state-funded Head Start early education program, bringing reimbursement rates for state-funded program slots closer to federal rates of reimbursement to promote comparative quality.

Veterans' Affairs

Within the Veterans' Affairs Program, the Governor recommends FY 2018 appropriations of \$82.1 million, including \$20.6 million from general revenue, \$59.2 million from federal funds, and \$2.2 million from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$102,868, federal financing increases by \$40.0 million for the Veterans Home construction, and restricted receipts increase by \$1.6 million.

Health Care Eligibility

Within the Health Care Eligibility Program, the Governor recommends FY 2018 appropriations of \$14.0 million, including \$6.0 million from general revenue and \$8.0 million from federal funds. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$2.5 million primarily due to changes in allocation mentioned in FY 2017, while federal funds financing decreases by \$2.6 million.

Supplemental Security Income

The Governor recommends appropriations of \$18.5 million, consisting entirely of general revenue. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$42,873. Recommended financing reflects caseloads as adopted by the November 2016 Caseload Estimating Conference.

Rhode Island Works

Within the Rhode Island Works program, the Governor recommends FY 2018 appropriations of \$92.2 million, including \$14.4 million from general revenue and \$77.8 million from federal funds. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$334,422, while federal funds financing decreases by \$380,977. The savings in the Rhode Island Works program are less than the FY 2017 levels because of the Child Care Block Grant Reauthorization, which will increase caseload and therefore the total spending versus FY 2017. The reconciliation to the November 2016 Caseload Estimating Conference is as follows:

- The November Caseload Estimating Conference adopted a general revenue reduction of \$1.2 million compared to the enacted budget. Trends from FY 2017 are carried forward but are offset by the Child Development Block Grant reauthorization, which adds additional federal requirements including 12-month continuous eligibility, services to homeless children and families, prioritization of infants and toddlers, and a graduated phase out. The agency estimates the cost for reauthorization to be \$348,793 in FY 2017 and \$4.3 million in FY 2018 due to their request of a waiver in FY 2017.
- The Governor includes \$1.0 million to implement a performance-based quality payment program for CCAP providers serving infants and toddlers.

State Funded Programs

Within the State Funded programs, the Governor recommends FY 2018 appropriations of \$283.7 million, including \$1.6 million from general revenue, and \$282.1 million from federal funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$65,288, while federal funds financing decreases by \$24,569.

- *General Public Assistance.* The Governor includes \$1.6 million in general revenue, and \$60,431 in federal funds consistent with the November Caseload Estimating Conference. Relative to FY 2017

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enacted levels recommended general revenue financing for General Public Assistance decreases by \$65,288.

- *Supplemental Nutrition Assistance Program.* The Governor's recommendation of \$282.0 million, consisting entirely of federal funds. Relative to FY 2017 enacted levels recommended federal financing does not change.

Elderly Affairs

Within the Elderly Affairs Program, the Governor recommends FY 2018 appropriations of \$19.8 million, including \$6.9 million from general revenue, \$12.8 million from federal funds, and \$134,428 from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$78,431, federal funds financing increases by \$695,796, and restricted receipts financing increases by \$13,735.

- The Governor includes \$300,000 in general revenue to provide free and discounted bus fares to certain targeted subpopulations which were previously able to ride without paying a fare. The targeted programs proposed will provide support for the high-need elderly at risk of institutionalization, the high-need disabled, the chronically homeless disabled, and elderly or disabled veterans.

Unified Health Infrastructure Project (UHIP):

The table below shows the timeline of the DHS UHIP budget from FY 2013 to the Governor's Recommendation for FY 2018. The FY 2017 Governor's Recommendation is \$290,116 over the Enacted Budget in general revenue. The increases are primarily in salaries and IT system support, which represent the increased effort and system modifications to correct glitches and errors in the system since rollout.

Department of Human Services UHIP Budget						
	FY 2013 - FY 2016 Actual	FY 2017 Enacted	FY 2017 Revised Request	FY 2017 Governor's Recommend	FY 2018 Constrained Request	FY 2018 Governor's Recommend
General Revenue	\$8,592,228	\$984,921	\$1,275,870	\$1,275,037	\$2,024,394	\$907,969
Federal Funds	\$13,166,669	\$4,440,254	\$7,347,398	\$7,053,288	\$4,563,743	\$2,849,659
TOTAL UHIP Budget	\$21,758,897	\$5,425,175	\$8,623,268	\$8,328,325	\$6,588,137	\$3,757,628

The Governor's FY 2018 budget includes a general revenue savings of \$1.1 million and a federal funds savings of \$1.7 million totaling \$2.8 million compared to the Department's original request. The reduction is related to the design, development, and implementation portion of the project.

Full Time Equivalent Positions

The Governor recommends 937.1 FTE positions in the revised FY 2017 Budget and 877.1 FTE positions in the recommended FY 2018 Budget. Relative to the FY 2017 enacted level, the revised FY 2017 level is unchanged and the recommended FY 2018 level reflects a net reduction of 60.0 FTE positions related to changes in Department of Human Services business processes from the UHIP system rollout, along with the movement of 39.0 FTE finance positions from the Department of Human Services to the Executive Office of Health and Human Services for a more consolidated approach to the finance organization in the human services functions.

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DEPARTMENT OF BEHAVIORAL HEALTHCARE, DEVELOPMENTAL DISABILITIES AND HOSPITALS

Source Of Funds	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommended
General Revenue	\$173,264,827	\$176,268,226	\$173,184,239	\$181,721,907	\$179,645,532
Federal Funds	\$187,771,526	\$189,591,271	\$193,038,756	\$198,847,973	\$200,747,244
Restricted Receipts	\$9,873,915	\$7,497,635	\$8,435,824	\$6,909,155	\$6,909,155
Other Funds	\$0	\$0	\$0	\$0	\$0
RI Capital Plan Fund	\$4,303,746	\$5,217,765	\$10,973,736	\$13,610,541	\$7,065,000
Total Funding	\$375,214,014	\$378,574,897	\$385,632,555	\$401,089,576	\$394,366,931
FTE Authorization	1,420.4	1,421.4	1,352.4	1,352.4	1,319.4

FY 2017 Revised Budget

The Governor recommends revised appropriations of \$401.1 million for the Department of Behavioral Healthcare, Developmental Disabilities and Hospitals, including \$181.7 million from general revenue funds, \$198.8 million from federal funds, \$6.9 million from restricted receipt funds, and \$13.6 million from the Rhode Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$8.5 million, federal funds financing increases by \$5.8 million, restricted receipt financing decreases by \$1.5 million, and Rhode Island Capital Plan Fund financing increases by \$2.6 million. The revised FY 2017 budget is inclusive of enacted statewide medical benefits and other savings distributed to state agencies, which resulted in \$80,204 of general revenue savings being allocated to the Department.

Central Management

Within the Central Management program, the Governor recommends revised FY 2017 appropriations of \$1.6 million, all from general revenue funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$545,280 and federal funds financing decreases by \$597,685. The increase in general revenue funding and the decrease in federal funding is due to the cost allocation plan budget in FY 2017 not yielding the desired results after determination that the agency was maximizing federal funds.

Hospital and Community System Support

Within the Hospital and Community System Support program, the Governor recommends revised FY 2017 appropriations of \$2.7 million, including \$2.1 million from general revenue funds and \$694,404 from Rhode Island Capital Plan Fund resources. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$575,071 and federal funds financing decreases by \$789,226. The increase in general revenue funding and the decrease in federal funding is due to the cost allocation plan budget in FY 2017 not yielding the desired results after determination that the agency was maximizing federal funds.

Services for the Developmentally Disabled

Within the Services for the Developmentally Disabled program, the Governor recommends revised FY 2017 appropriations of \$250.6 million, including \$122.0 million from general revenue funds, \$125.1 million from federal funds, \$1.9 million from restricted receipts, and \$1.6 million from Rhode Island Capital Plan Fund resources. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$2.4 million, federal fund financing increases by \$919,253, restricted receipts financing increases by \$117,460 and Rhode Island Capital Plan Fund financing increases by \$983,907, attributable to the following adjustments:

- *Reduction in Residential Savings - \$1.8 million general revenue increase:* The Governor includes an increase of \$2.9 million, including \$1.8 million in general revenue funds, for ongoing efforts to decrease utilization of group home placements and transitions residents to shared living arrangements and other alternative community-based living arrangements. Shared living arrangements and other alternative

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community- based living arrangements are less restrictive and more integrated residential settings and appropriate placements for many of the individuals currently utilizing group home services paid for by the Department.

- *Home Health Aides transfer from EOHHS - \$900,000 general revenue increase:* The Governor's recommendation includes a change to the proposed shift to EOHHS of home health care aides. It was determined that this change was not viable and that home health aide services needed to remain as a covered item within BHDDH. Due to the structuring of authorization packages and covered services within the Developmental Disabilities program, exclusion of home health aide services from coverage would have an adverse impact on services.
- *Additional Acuity Authorization - \$2.5 million general revenue increase:* The Governor's recommendation includes an increase in general revenue related to an increase in patient acuity, which was higher than anticipated.
- *Use of Appropriate SIS Tiers - \$844,570 general revenue decrease:* The Governor includes a reduction of \$844,570 in general revenue funds from the utilization of appropriate resource allocation tiers for program participants.
- *Residential and Group home conversions - \$1.2 million general revenue decrease:* The Governor's recommendation anticipates transitions of residents from group homes to home-based residential settings.
- *Professional Service Approvals & Billing and Policy Adjusters - \$400,000 general revenue decrease:* The Governor's recommendation includes an update of the billing policy handbook authorization and a revised process for professional services.
- *Administrative Cost Savings – \$348,092 general revenue decrease:* The Governor's recommendation includes savings for prolonged vacancies of several positions and a decrease in contracted expenditures.

Behavioral Healthcare Services

Within the Behavioral Healthcare Services program, the Governor recommends revised FY 2017 appropriations of \$26.6 million, including \$4.2 million from general revenue funds, \$21.2 million from federal funds, \$100,000 from restricted receipts, and \$1.1 million from Rhode Island Capital Plan Fund resources. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$2.2 million, federal funds financing increases by \$4.0 million, and Rhode Island Capital Plan Fund financing remains the same. The general revenue increase is mainly related to a movement of \$2.0 million in opioid spending from the Department of Corrections to Behavioral Health to comply with federal Maintenance of Effort guidelines.

Hospital and Community Rehabilitation Services

Within the Hospital and Community Rehabilitation Services program, the Governor recommends revised FY 2017 appropriations of \$119.4 million, including \$51.8 million from general revenue funds, \$52.6 million from federal funds, \$4.9 million from restricted receipt funds, and \$10.1 million from the Rhode Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$2.9 million, federal funds financing increases by \$2.3 million, restricted receipt funds financing decreases by \$1.6 million, and Rhode Island Capital Plan Fund financing increases by \$1.6 million. The increase in general revenue financing is mainly related to a plan to reduce hospital spending, which was included in the FY 2017 enacted budget, consisting of \$4.1 million to reduce overtime, reconfiguration of low volume, high cost service and the consolidation of medical service units. Due to a number of issues in timing and execution of the plan, the desired results have yet to be achieved.

FY 2018 Recommended Budget

The Governor recommends FY 2018 appropriations of \$394.4 million for the Department of Behavioral Healthcare, Developmental Disabilities and Hospitals, including \$179.6 million from general revenue funds, \$200.8 million from federal funds, \$7.9 million from restricted receipt funds, and \$7.1 million from the Rhode

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Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$6.5 million, federal fund financing increases by \$7.7 million, restricted receipt financing decreases by \$1.5 million, and Rhode Island Capital Plan Fund financing decreases by \$3.9 million.

Central Management

Within the Central Management program, the Governor recommends FY 2018 appropriations of \$1.7 million, including \$1.7 million from general revenue funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$557,563 and federal funds financing decreases by \$597,685. The increase in general revenue funding and the decrease in federal funding is due to the cost allocation plan budget in FY 2017 not yielding the desired results after determination that the agency was maximizing federal funds.

Hospital and Community System Support

Within the Hospital and Community System Support program, the Governor recommends FY 2018 appropriations of \$2.7 million, including \$2.1 million from general revenue funds and \$650,000 from the Rhode Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$592,990, federal funds financing decreases by \$789,226 and Rhode Island Capital Plan Fund financing remain constant. The increase in general revenue funding and the decrease in federal funding is due to the cost allocation plan budget in FY 2017 not yielding the desired results after determination that the agency was maximizing federal funds.

Services for the Developmentally Disabled

Within the Services for the Developmentally Disabled program, the Governor recommends FY 2018 appropriations of \$256.7 million, including \$123.8 million from general revenue funds, \$129.9 million from federal funds, \$1.9 million from restricted receipt funds, and \$1.1 million from the Rhode Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$4.1 million, federal fund financing increases by \$5.8 million, restricted receipt financing increases by \$117,460, and Rhode Island Capital Plan Fund financing decreases by \$400,000. The general revenue changes are attributable to the following adjustments:

- *Reduction in Residential Savings - \$674,369 million general revenue increase:* The Governor includes an increase of \$674,369 million in general revenue funds due to slower than planned decrease in utilization of group home placements through transition of residents to shared living arrangements and other alternative community-based living arrangements.
- *Home Health Aides transfer from EOHHS - \$900,000 general revenue increase:* The Governor's recommendation includes a change to the proposed shift to EOHHS of home health care aides. It was determined that this change was not viable and that home health aide services needed to remain as a covered item within BHDDH. Due to the structuring of authorization packages and covered services within the Developmental Disabilities program, exclusion of home health aide services from coverage would have an adverse impact on the services that individuals currently receive.
- *Additional Acuity Authorization (Standards and L9) - \$1.9 million general revenue increase:* The Governor's recommendation includes an increase in general revenue related to an increase in patient acuity which was higher than anticipated.
- *Use of Appropriate SIS Tiers - \$844,570 million general revenue decrease:* The Governor includes a reduction of \$844,570 in general revenue funds from the utilization of appropriate resource allocation tiers for program participants.
- *Residential and Group home conversions - \$2.1 million general revenue decrease:* The Governor's recommendation includes transitions of residents from group homes to home-based residential options.
- *Professional Service Approvals & Billing and Policy Adjusters - \$800,000 general revenue decrease:* The Governor's recommendation includes an update of the billing policy handbook authorization and a revised process for professional services.

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- *Projected Caseload Growth - \$2.4 million general revenue increase:* The Governor includes an increase of \$4.9 million, including \$2.4 million in general revenue funds, to finance projected service cost increase.
- *Increase in Hourly Wage for Direct Service Professionals - \$3.0 million general revenue increase:* The Governor includes an increase of \$6.1 million, including \$3.0 million in general revenue funds, to finance wage increases for Direct Service Professionals and Job Coaches that are employed by developmentally disabled service providers.
- *Federal Medical Assistance Program change - \$1.2 million general revenue decrease:* The final state FMAP rate published on September 29, 2016 increased the rate to 48.66% (SFY). The increase in federal match results in a savings of \$1.2 million versus the budget submission.

Behavioral Healthcare Services

Within the Behavioral Healthcare Services program, the Governor recommends FY 2018 appropriations of \$27.4 million, including \$4.5 million from general revenue funds, \$21.6 million from federal funds, \$100,000 from restricted receipt funds, and \$1.1 million from the Rhode Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$2.5 million, federal funds financing increases by \$4.4 million and Rhode Island Capital Plan Fund financing increases by \$50,000. The General revenue increase is mainly related to the following:

- A movement of \$2.0 million in general revenue for opioid spending from the Department of Corrections to Behavioral Health to comply with federal Maintenance of Effort guidelines.
- An increase of \$200,000 in general revenue for the recovery housing pilot, which provides a stable living environment that is free of alcohol and illegal drug use. The focus is on peer supports and other supportive services that connect individuals to community-based services including employment, education and social connections.

Hospital and Community Rehabilitation Services

Within the Hospital and Community Rehabilitation Services program, the Governor recommends FY 2018 appropriations of \$105.9 million, including \$47.6 million from general revenue funds, \$49.2 million from federal funds, \$4.9 million from restricted receipt funds, and \$4.2 million from the Rhode Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$1.4 million, federal funds financing decreases by \$1.1 million, restricted receipt funds financing decreases by \$1.6 million, and Rhode Island Capital Plan Fund financing decreases by \$4.4 million. The general revenue change is attributable to the following adjustment:

- *Eleanor Slater Hospital Reorganization:* The Governor includes a reduction of \$10.2 million, including \$5.5 million in general revenue funds, to reflect anticipated savings from a reorganization of the Eleanor Slater Hospital. The Department plans to reconfigure low volume, high cost services, consolidate services where appropriate, and achieve other efficiencies, particularly within staffing costs. The hospital savings nets to only \$1.4 million when compared to the FY 2017 enacted budget, which included a \$4.1 million reorganization plan.

Full Time Equivalent Positions

The Governor recommends 1,352.4 FTE positions in the revised FY 2017 budget, which is consistent with the FY 2017 enacted budget. For FY 2018 the Governor recommends 1,319.4 FTE positions, which is a reduction of 33 FTE positions due to the transfer of finance professionals to EOHHS. The purpose of the transfer is to gain efficiencies via consolidation of the financial group supporting Human Services.

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GOVERNOR'S COMMISSION ON DISABILITIES

Source Of Funds	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommended
General Revenue	\$355,439	\$380,615	\$412,547	\$420,596	\$454,938
Federal Funds	\$263,931	\$29,456	\$228,750	\$298,064	\$343,542
Restricted Receipts	\$6,633	\$19,927	\$44,126	\$59,360	\$43,710
Other Funds	\$0	\$0	\$0	\$0	\$0
RI Capital Plan Fund	\$589,099	\$0	\$0	\$0	\$0
Total Funding	\$1,215,102	\$429,998	\$685,423	\$778,020	\$842,190
FTE Authorization	4.0	4.0	4.0	4.0	4.0

FY 2017 Revised Budget

The Governor recommends revised FY 2017 appropriations of \$778,020 for the Governor's Commission on Disabilities, including \$420,596 from general revenue, \$298,064 from federal funds, and \$59,360 from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$8,049, federal funds financing increases by \$69,314, and restricted receipts financing increases by \$15,234. The increase in general revenue is due to an increase in health benefits in personnel expenditures. On an all-funds basis, the increase is primarily attributed to management costs associated with the independent living program that was transferred from the Department of Human Services in the FY 2017 Enacted Budget. The revised FY 2017 Budget is inclusive of enacted statewide medical benefit and other savings distributed to state agencies, which resulted in \$580 of general revenue savings being allocated to the Commission.

FY 2018 Recommended Budget

The Governor recommends FY 2018 appropriations of \$842,190, including \$454,938 from general revenue, \$343,542 from federal funds, and \$43,710 in restricted receipts. Relative to FY 2017 enacted levels, the FY 2018 recommended general revenue financing increases by \$42,391, federal funds financing increases by \$114,792, and restricted receipt financing decreases by \$416. The increase in general revenue is primarily attributed to an adjustment in health benefits of 1 employee switching to a family health insurance plan. The significant increase in all funds is due to the Department of Human Services Office of Rehabilitation Services unexpended funds from its FFY 2014-2016 Independent Living grant. The FY 2018 Budget is inclusive of statewide medical benefits and other savings distributed to state agencies, which resulted in \$1,957 of general revenue savings being allocated to the Commission.

The Governor recommends 4.0 FTE positions in the revised FY 2017 budget and FY 2018 Budget, consistent with the enacted FY 2017 level.

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COMMISSION ON THE DEAF & HARD OF HEARING

Source Of Funds	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommended
General Revenue	\$387,625	\$406,634	\$477,746	\$460,650	\$498,710
Federal Funds	\$0	\$0	\$0	\$0	\$0
Restricted Receipts	\$43,167	\$49,316	\$110,000	\$130,000	\$129,200
Other Funds	\$0	\$0	\$0	\$0	\$0
RI Capital Plan Fund	\$0	\$0	\$0	\$0	\$0
Total Funding	\$430,792	\$455,950	\$587,746	\$590,650	\$627,910
FTE Authorization	3.0	3.0	4.0	4.0	4.0

FY 2017 Revised Budget

The Governor recommends revised FY 2017 appropriations of \$590,650 for the Commission on the Deaf and Hard of Hearing, including \$460,650 from general revenue funds and \$130,000 from restricted receipt funds. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$17,096, while restricted receipt funding increases by \$20,000. The changes to the Commission's budget are attributable to the following adjustments:

- *Assistive Listening Systems:* The Governor includes an additional \$20,000 from unexpended restricted receipt funds to continue installation of assistive listening systems in the Governor's State Reception Room and all public hearing rooms at the State House.
- *Staff Interpreter:* The FY 2017 enacted budget included general revenue funding for an American Sign Language Interpreter position for the Commission's staff. A staff interpreter would support the Commission's interpreting needs as well as those of other state agencies as needed. Since enactment of the budget, the Commission determined that the position's salary was insufficient to attract a qualified interpreter. The FY 2017 budget revision includes a higher pay grade for the position but assumes turnover savings because of a later start date, for a net reduction of \$16,492.

FY 2018 Recommended Budget

The Governor recommends FY 2018 appropriations of \$627,910 for the Commission on the Deaf and Hard of Hearing, including \$498,710 from general revenue funds and \$129,200 from restricted receipt funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$20,964, while restricted receipt financing increases by \$19,200. The changes to the Commission's budget are attributable to the following adjustments:

- *Assistive Listening Systems:* The Governor includes \$110,000 in restricted receipt funds to support the Emergency and Public Communications Access program, including installation of portable hearing assistive technology in the State House, which may be used in rooms that do not have an installed microphone system. The budget includes shifts \$19,200 from general revenue to restricted receipt funding to support qualifying interpreter services and Commission's interpreter referral service.
- *Staff Interpreter:* The Governor includes \$35,683 in additional general revenue funding for the staff interpreter position at a higher pay grade, consistent with the FY 2017 revised budget.

The Governor recommends 4.0 FTE positions in the revised FY 2017 and FY 2018 budget.

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OFFICE OF THE CHILD ADVOCATE

Source Of Funds	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommended
General Revenue	\$613,552	\$643,280	\$650,582	\$635,541	\$669,708
Federal Funds	\$47,089	\$11,559	\$145,000	\$144,614	\$144,621
Restricted Receipts	\$0	\$0	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0	\$0	\$0
RI Capital Plan Fund	\$0	\$0	\$0	\$0	\$0
Total Funding	\$660,641	\$654,839	\$795,582	\$780,155	\$814,329
FTE Authorization	6.0	6.0	6.0	7.0	7.0

FY 2017 Revised Budget

The Governor recommends revised FY 2017 appropriations of \$780,155 for the Office of the Child Advocate, including \$635,541 from general revenue and \$144,614 from federal funds. Relative to the FY 2017 enacted levels, recommended general revenue financing decreases by \$15,041, while federal funds financing decreases by \$386. This recommendation includes the addition of 1.0 FTE position for the Case Management Coordinator position that will be fully funded through federal funds. The revised FY 2017 Budget is inclusive of enacted statewide medical benefits and other savings distributed to state agencies, which resulted in \$957 of general revenue savings being allocated to the Office.

FY 2018 Recommended Budget

For FY 2018, the Governor recommends total expenditures of \$814,329, including \$669,708 from general revenue and \$144,621 from federal funds. Compared to the FY 2017 enacted level, FY 2018 recommended general revenue financing increases by \$19,126, primarily attributed to the addition of health benefits for 1.0 FTE position. The FY 2018 Budget is inclusive of enacted statewide medical benefit and other savings distributed to state agencies, which resulted in \$3,514 of general revenue savings being allocated to the Office.

The Governor recommends 7.0 FTE positions in the revised FY 2017 budget and the recommended FY 2018 Budget, an increase of 1.0 FTE position from the enacted FY 2017 level.

OFFICE OF THE MENTAL HEALTH ADVOCATE

Source Of Funds	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommended
General Revenue	\$504,149	\$545,220	\$542,009	\$549,273	\$549,563
Federal Funds	\$0	\$0	\$0	\$0	\$0
Restricted Receipts	\$0	\$0	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0	\$0	\$0
RI Capital Plan Fund	\$0	\$0	\$0	\$0	\$0
Total Funding	\$504,149	\$545,220	\$542,009	\$549,273	\$549,563
FTE Authorization	3.7	3.7	4.0	4.0	4.0

FY 2017 Revised Budget

The Governor recommends revised general revenue appropriations of \$549,273 for the Office of the Mental

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Health Advocate. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$7,264. The net increase in general revenue funds for the Office's budget is primarily attributable to the following adjustments:

- *Adjustment of Personnel Financing:* The revised budget includes an additional \$4,105 in salary and benefit adjustments to support the current 4.0 FTE positions. One previously vacant position was filled by a state employee who started at a higher pay step than originally projected.
- *FY 2016 Reappropriation:* The budget includes \$2,223 in reappropriated funds from FY 2016 for furniture purchases.

FY 2018 Recommended Budget

The Governor recommends FY 2018 general revenue appropriations of \$549,563 for the Office of the Mental Health Advocate. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$7,554. The net increase is primarily attributable to the following adjustment:

- *Adjustment of Personnel Financing:* The FY 2018 recommended budget includes an increase of \$9,051 in personnel expenditures over FY 2017 enacted levels to fully finance the current staff.

The Governor recommends 4.0 FTE positions in the revised FY 2017 Budget and the recommended FY 2018 Budget, consistent with the enacted FY 2017 level.

