

State of Rhode Island and Providence Plantations

Fiscal Year 2019 Budget



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

Agency Summary

DEPARTMENT OF HUMAN SERVICES

Agency Mission

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

Agency Description

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

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

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

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

Statutory History

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

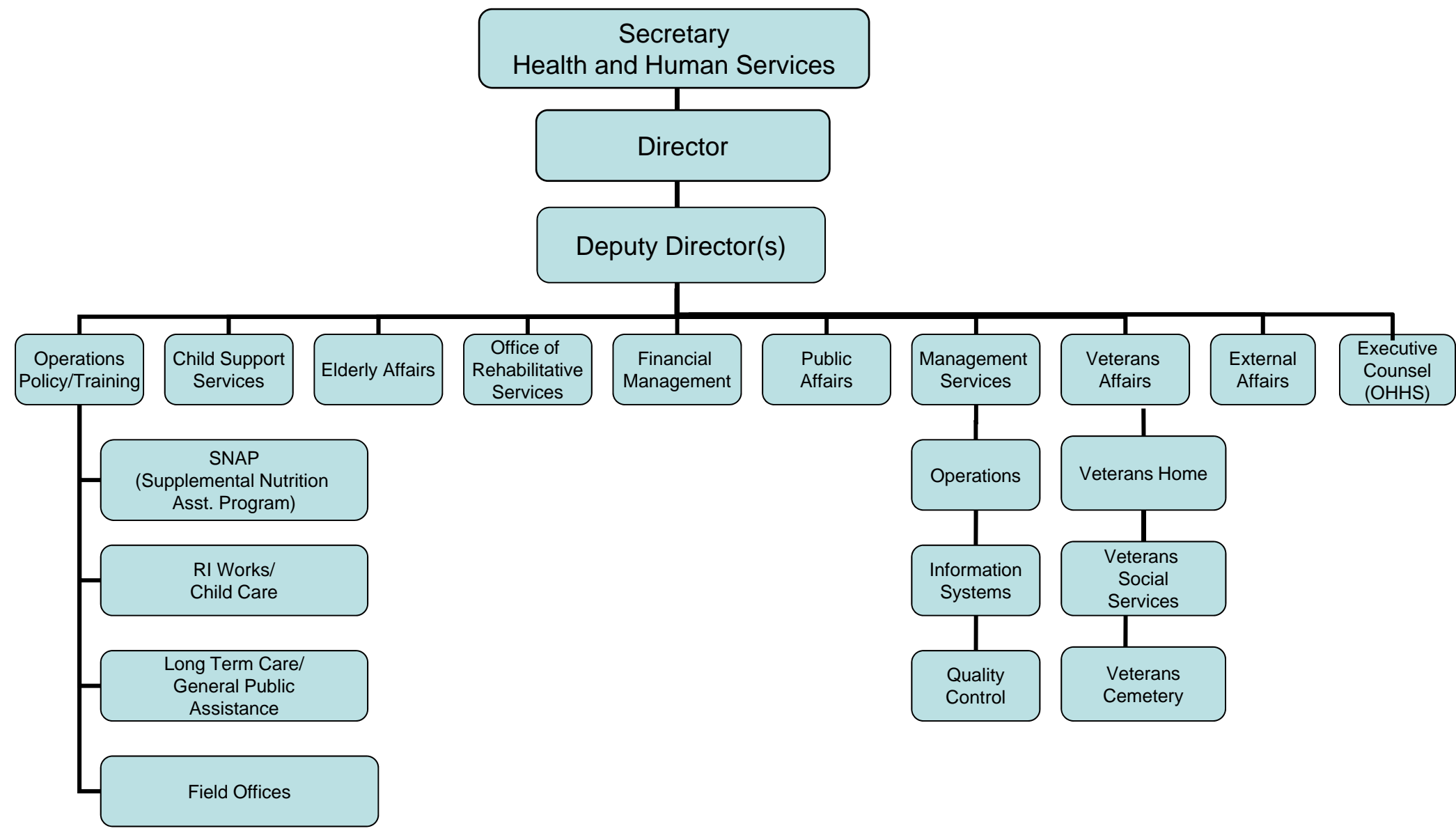
Budget

DEPARTMENT OF HUMAN SERVICES

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

The Agency

Department of Human Services



Personnel Agency Summary

DEPARTMENT OF HUMAN SERVICES

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

Performance Measures

DEPARTMENT OF HUMAN SERVICES

Lobby Wait Times

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

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

Supplemental Nutrition Assistance Program (SNAP) Payment Error Rate

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

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

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

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

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

Temporary Assistance for Needy Families (TANF) Work Activity Participation

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

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

Performance Measures

DEPARTMENT OF HUMAN SERVICES

Veteran Unemployment

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

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

BrightStars Child Care Ratings

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

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

Child Support Collections

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

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

Program Summary

Agency: DEPARTMENT OF HUMAN SERVICES

Central Management

Mission

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

Description

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

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

Statutory History

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

Budget

Agency: DEPARTMENT OF HUMAN SERVICES

Central Management

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

Personnel

Agency: DEPARTMENT OF HUMAN SERVICES

Central Management

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

Personnel

Agency: DEPARTMENT OF HUMAN SERVICES

Central Management

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

Program Summary

Agency: DEPARTMENT OF HUMAN SERVICES

Child Support Enforcement

Mission

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

Description

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

Statutory History

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

Budget

Agency: DEPARTMENT OF HUMAN SERVICES

Child Support Enforcement

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

Personnel

Agency: DEPARTMENT OF HUMAN SERVICES

Child Support Enforcement

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

Personnel

Agency: DEPARTMENT OF HUMAN SERVICES

Child Support Enforcement

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

Program Summary

Agency: DEPARTMENT OF HUMAN SERVICES

Individual and Family Support

Mission

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

Description

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

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

The Office of Rehabilitation Services (ORS), housed within the Individual and Family Support Program (IFS), provides vocational rehabilitative services to disabled individuals seeking to enter or re-enter the workforce and attain competitive and career-oriented employment. Under the auspices of the Rehabilitation Act of 1973 and RIGL 40-12, ORS supplies this population with a broad range of vocational supports including; evaluation and assessment, counseling, career development, and job placement. These services are jointly financed by the state and the U.S. Department of Education (Rehabilitation Services Administration), with a general revenue match of 21.3 percent. ORS administers the Services for the Blind and Visually Impaired (SBVI) program and the Disability Determination Services Unit (RIDDS). ORS developed and administers the State Plan for Assistive Technology. ORS also jointly developed the State Plan for Independent Living with the Statewide Independent Living Council. The new, web-based eligibility system that was launched in September of 2016 by DHS will enable the customers to access their benefit and case information 24/7 for many programs involved with IFS; Rhode Island Works, Child Care Assistance Program, General Public Assistance and Supplemental Nutrition Assistance Program. Customers may now report changes and check status of their benefits online in order to stay up-to-date with their service requirements.

Statutory History

Title 40, Chapter 5.2 of the Rhode Island General Laws establishes the Rhode Island Works Program. The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) replaces Title IV-A of the Federal Social Security Act. Title 42, Chapter 12 of the Rhode Island General Laws establishes the Vocational Rehabilitation Program.

Budget

Agency: DEPARTMENT OF HUMAN SERVICES

Individual and Family Support

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

Personnel

Agency: DEPARTMENT OF HUMAN SERVICES

Individual and Family Support

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

Personnel

Agency: DEPARTMENT OF HUMAN SERVICES

Individual and Family Support

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

Personnel

Agency: DEPARTMENT OF HUMAN SERVICES

Individual and Family Support

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

Personnel

Agency: DEPARTMENT OF HUMAN SERVICES

Individual and Family Support

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

Program Summary

Agency: DEPARTMENT OF HUMAN SERVICES

Veterans Affairs

Mission

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

Description

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

The purpose of the Veterans Home is to provide quality nursing and domiciliary care to the veteran. Social, medical, nursing, and rehabilitative services for eligible Rhode Island veterans, their survivors, and/or dependents, are available to improve their physical, emotional, and economic well-being. There is an ambulatory care unit as well as two "Special Needs Unit" for those veterans who are coping with the effects of any one of the many dementia conditions. Additional services include: dental, x-ray and pharmacy services and transportation to and from the Veterans Administration Hospital clinics in Providence. The Rhode Island Veterans Home has an average census of about 190 residents. Operating costs are funded through a combination of general and federal revenue as well as an average of \$4.2 million from resident assessments.

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

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

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

Statutory History

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

Budget

Agency: DEPARTMENT OF HUMAN SERVICES

Veterans Affairs

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

Personnel

Agency: DEPARTMENT OF HUMAN SERVICES

Veterans Affairs

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

Personnel

Agency: DEPARTMENT OF HUMAN SERVICES

Veterans Affairs

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

Personnel

Agency: DEPARTMENT OF HUMAN SERVICES

Veterans Affairs

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

Program Summary

Agency: DEPARTMENT OF HUMAN SERVICES

Health Care Eligibility

Mission

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

Description

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

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

Personnel

Agency: DEPARTMENT OF HUMAN SERVICES

Health Care Eligibility

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

Personnel

Agency: DEPARTMENT OF HUMAN SERVICES

Health Care Eligibility

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

Personnel

Agency: DEPARTMENT OF HUMAN SERVICES

Health Care Eligibility

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

Program Summary

Agency: DEPARTMENT OF HUMAN SERVICES

Supplemental Security Income Program

Mission

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

Description

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

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

Program Summary

Agency: DEPARTMENT OF HUMAN SERVICES

Rhode Island Works

Mission

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

Description

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

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

The emphasis in RIW is to achieve gainful employment and self-sufficiency, with the ultimate outcome of strong, healthy families. RIW promotes work as the source of family income. Child care, health care, and other supportive services are an entitlement to those families pursuing economic independence. While on cash assistance, RIW beneficiaries may participate in intensive work-readiness services if they lack literacy skills, or if they have little or no paid work experience. To further assist RIW parents, opportunities are available to participate in short term vocational training for up to 12 months as long as the program is designed to lead to full time employment. Enhanced financial incentives in the form of income allowances encourage families to increase earned income without immediately closing to cash assistance. Under RIW, subsidized child care is considered an essential component of the long-range plan to move clients from dependence to independence.

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

Statutory History

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

Budget

Agency: DEPARTMENT OF HUMAN SERVICES

Rhode Island Works

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

Program Summary

Agency: DEPARTMENT OF HUMAN SERVICES

State Funded Programs

Mission

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

Description

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

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

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

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

Statutory History

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

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

Program Summary

Agency: DEPARTMENT OF HUMAN SERVICES

Elderly Affairs

Mission

Dedicated to providing leadership and advocacy in emerging elder issues and to implement a comprehensive coordinated system of elder service delivery that expands the options for community-based care for all older Rhode Islanders, their families, caregivers and adults with disabilities.

Description

The Division of Elderly Affairs (DEA) is the designated State Agency on Aging for Rhode Island. As such, the Division is responsible for the development and implementation of a comprehensive, coordinated system of community-based care for persons sixty years of age and older and adults with disabilities. The Division is headed by a director who is appointed by the Governor. Divisional responsibilities include developing and implementing a State Plan on Aging under the Federal Older Americans Act (OAA) and serving as the state's Single Planning and Service Area on Aging under the Older Americans Act. The primary focus of the Division of Elderly Affairs is to preserve the independence, dignity and capacity for choice of seniors, their families and caregivers. The Division operates services designed to assist seniors in remaining independent in the community and administers and funds a wide range of community programs, activities and services. DEA is the lead state agency advocate to protect and preserve the rights of older individuals. Some services are provided directly by the Division staff, but many are provided through a strong and coordinated community-based network of senior centers, adult day centers, nutrition programs, senior housing and assisted living facilities, home care, advocacy groups, the Aging and Disability Resource Center (The POINT), Community Information Specialists (statewide regional POINTS), and other community partners. The Division's grants management staff and DEA Program staff coordinate the efforts and activities of the State Aging Network through the allocation and monitoring of federal and state funds.

Statutory History

The Department (now Division) of Elderly Affairs (DEA) was created in 1977. R.I.G.L. 42-66 established and provides for the organization and functions of the department. Federal authority rests under the Older Americans Act of 1965 as amended. Article 9 of the FY 2012 Appropriations Act merged the former DEA within the Department of Human Services, thereby creating the Division of Elderly Affairs.

Budget

Agency: DEPARTMENT OF HUMAN SERVICES

Elderly Affairs

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

Personnel

Agency: DEPARTMENT OF HUMAN SERVICES

Elderly Affairs

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

Personnel

Agency: DEPARTMENT OF HUMAN SERVICES

Elderly Affairs

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