

Department of Human Services

FY 2017 Revised, FY 2018 & Capital Budgets
House Finance Committee
April 5, 2017

Department of Human Services

- 1 of 4 health and human service agencies under the umbrella of EOHHS
 - Human Services
 - Behavioral Healthcare, Developmental Disabilities and Hospitals
 - Children, Youth and Families
 - Health

Department of Human Services

- Governor appoints the directors of the 4 agencies under the EOHHS umbrella
- EOHHS is responsible for managing and providing strategic leadership and direction to the 4 departments
 - Directors retain statutory authority
 - Legal and Finance consolidated in EOHHS

Programs/Functions

- Cash Assistance
- Individual and Family Support
- Health Care Eligibility
- Child Support Enforcement
- Elderly Affairs
- Central Management
- Office of Veterans' Affairs
 - Remains in DHS for budgetary purposes

Department of Human Services

Issues:

- UHIP
 - Impacts EOHHS & DHS
 - Monthly caseload reporting
 - Impact to May caseload estimate
- Impact to 3rd Quarter report
 - New hires – further impact to FY 2018
- Federal Action on grants

Governor's FY 2017 Revised Budget

	Enacted	Governor	Change
General Revenues	\$97.6	\$93.1	(\$4.5)
Federal Funds	497.6	519.0	21.4
Restricted Rec.	1.7	3.4	1.7
Other Funds	5.1	5.0	(0.1)
Total	\$602.1	\$620.6	\$18.5
FTEs	937.1	937.1	-

\$ in millions

Governor's FY 2017 Revised Budget

	Gen Rev	All Funds
UHIP Related	\$0.4	\$3.0
Cash Assistance Caseload	(4.9)	(4.6)
LIHEAP & Weatherization	-	17.1
Race to the Top	-	2.2
Integrated Care Initiative	-	0.4
All Other	(0.02)	0.4
Total (<i>\$ in millions</i>)	(\$4.5)	\$18.5

Unified Health Infrastructure Project

- 1- system to apply for benefits
 - Replace existing InRhodes eligibility system
 - Process Medicaid, RI Works, child care & SNAP applications
- Launched September 13, 2016
- Savings assumed in FY 2017 enacted budget in EOHHS & DHS

UHIP Savings

- Enhanced federal & state compliance
 - \$16.1 million state match on Medicaid spending
- Operational/Administrative savings
 - FY 2017 - \$1.3 million from general revenues in DHS budget
 - FY 2018 recommendation includes annualized value of \$2.6 million from general revenues

UHIP Issues

- System is not fully functional
- DHS in the process of hiring
- Monthly cash assistance report last submitted August 2017 – July data
 - February data for RI Works & SSI programs received today but incomplete
- When will all data be available?
 - Impact to accuracy of May caseload estimate if do not have complete and correct data

UHIP- Caseload Reporting

Program		2016 Actual	FY 2017 Nov /Gov Rec	February Report
RI WORKS	Persons	11,031	10,044	14,519
	Monthly Cost	\$178.14	\$178.05	\$137.37
	Monthly Total	\$1,965,008	\$1,788,334	\$1,994,468
Child Care	# of Children	8,537	9,023	N/A
	Annual cost	\$7,136	\$7,200	N/A
SSI	Persons	33,660	33,677	33,302
	Monthly Cost	\$45.63	\$45.65	\$44.02
	Monthly Total	\$1,535,948	\$1,537,355	\$1,466,560

UHIP Issues

- Unanticipated problems with new functionality jeopardizing savings
 - Likely added costs above those savings
- The Governor's revised budget added \$250,000 for professional services that may be needed
 - \$150,000 in Department of Administration
 - \$100,000 in Department of Human Services

Assistance Programs Operations

	Prior to UHIP	Currently	Functioning UHIP
RI Works			
Application	InRhodes	Manual assist?	Automated
Payment			
Child Care			
Application	InRhodes	Manual assist?	Automated
Payment		Manual	

Assistance Programs Operations

	Prior to UHIP	Currently	Functioning UHIP
<i>Supplemental Security Income</i>			
Application	InRhodes	Automated	
Payment		Automated	
<i>Medicaid</i>			
Application	InRhodes	Manual assist	Automated
Payment	MMIS	MMIS	

UHIP

IAPD-U through CY 2020	Gen Rev	All Funds
July 2013	\$51.9	\$209.4
July 2014	\$51.6	\$221.9
October 2014	\$51.7	\$229.6
July 2015 Approved	\$79.0	\$363.7
July 2016 – Submitted	\$96.7	\$487.4
Increase: July 2016 to July 2015	\$17.7	\$123.7
<i>\$ in millions</i>		

UHIP Development & Operations

EOHHS/DHS	Gen Rev	All Funds*
FY 2016 Spent	\$15.0	\$99.3
FY 2017 Enacted	\$11.0	\$57.4
FY 2017 Governor Revised *	\$11.3	\$87.5
<i>Revised to Enacted</i>	\$0.3	\$30.1
FY 2018 Governor*	\$4.6	\$20.9
<i>Rec to FY 2017 revised</i>	(\$6.7)	(\$66.6)
Two-Year Total	\$15.9	\$108.4
<i>\$ in millions</i>		
<i>*use of IT funds in Governor's revised and recommended budgets</i>		

Unified Health Infrastructure Project

DHS	FY 2017 Enacted	FY 2017 Gov. Rev.	FY 2018 Gov.
Salaries & Benefits	\$3.1	\$3.2	\$2.1
Contracted IT	2.3	5.2	1.6
Total	\$5.4	\$8.3	\$3.8
General Revenues	\$1.0	\$1.3	\$0.9
Federal Funds	4.4	7.1	2.8
Total	\$5.4	\$8.3	\$3.8
<i>\$ in millions</i>			

Governor's FY 2018 Budget

	Enacted	Governor	Change
General Revenues	\$97.6	\$95.7	(\$1.9)
Federal Funds	497.6	550.1	52.5
Restricted Receipts	1.7	3.3	1.6
Other Funds	5.1	4.6	(0.5)
Total	\$602.1	\$653.7	\$51.6
FTEs	937.1	838.1	(99.0)

\$ in millions

Governor's FY 2018 Change

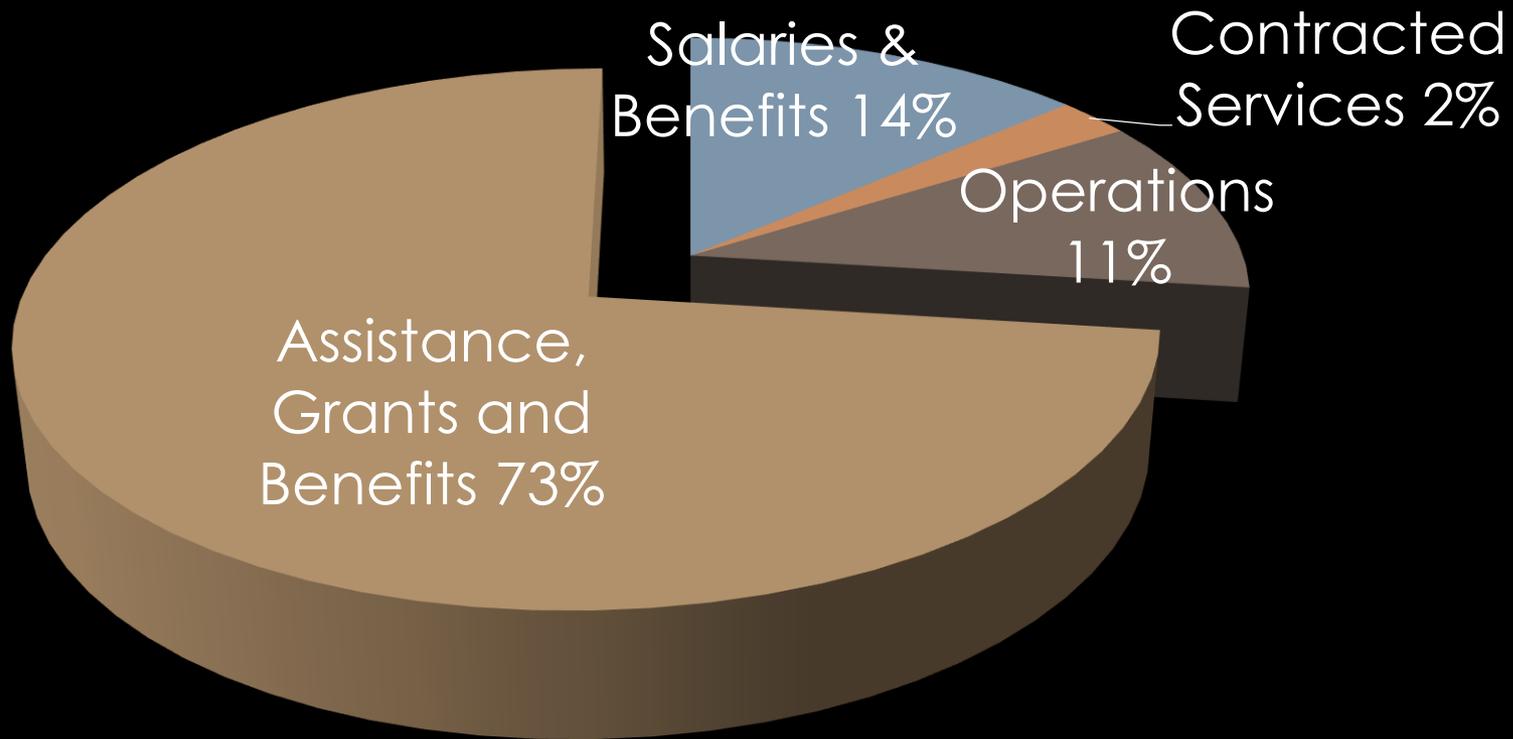
	Gen Rev	All Funds
Cash Assistance Caseload	\$0.4	(\$1.2)
UHIP & Admin Savings	(2.7)	(4.1)
LIHEAP & Weatherization	-	17.9
Veterans Home	-	40.6
Bus Passes	0.3	0.3
Head Start	0.4	0.4
All Other	(0.3)	(2.3)
Total	(\$1.9)	\$51.6

\$ in millions

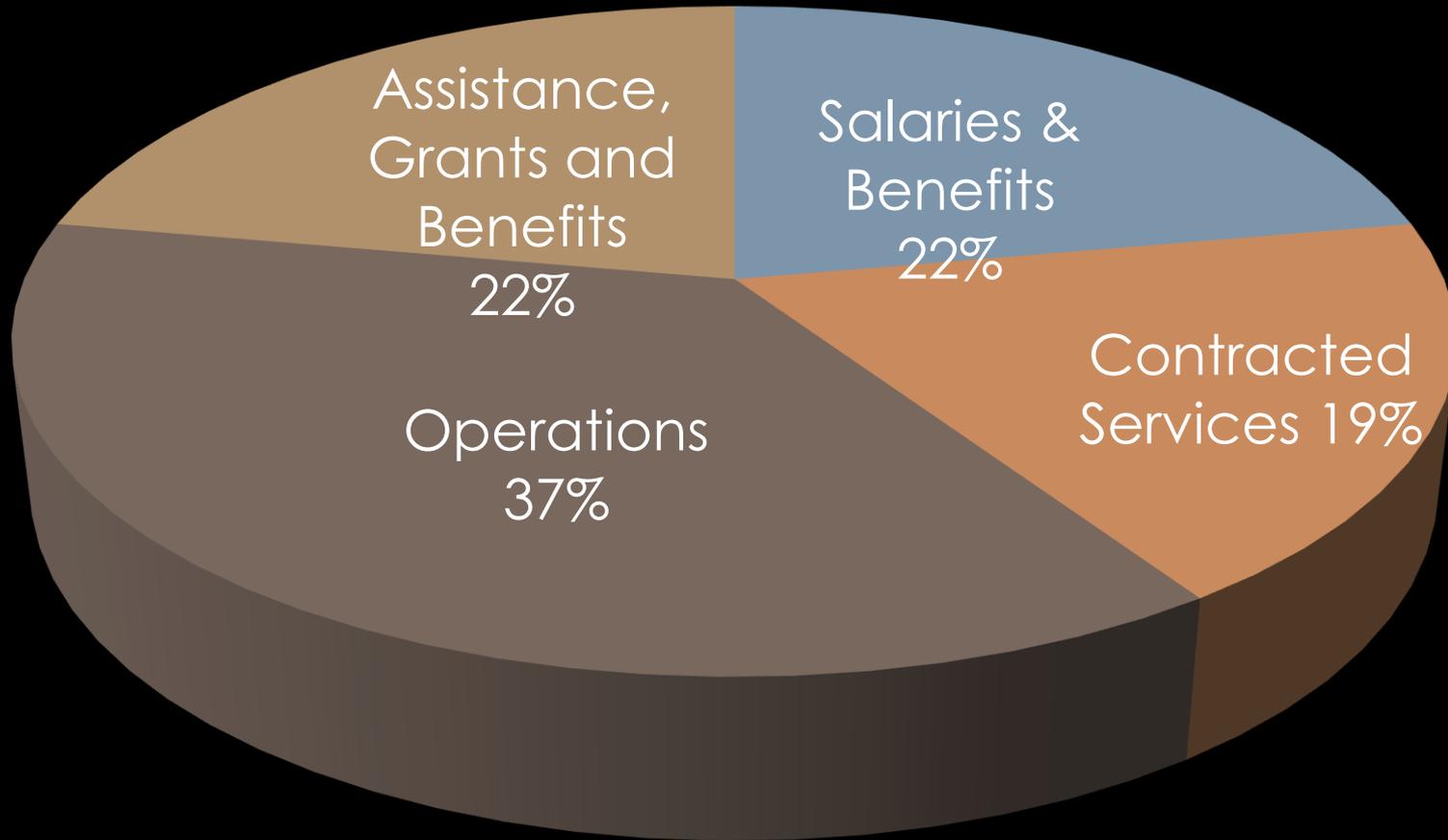
Statewide Savings

- Assessment to salaries that funds workers' comp., unemployment & unused leave
 - Lowered from enacted based on experience
 - Savings of \$1.2 million in FY 2017
 - Savings of \$1.5 million in FY 2018
- Medical benefit cost growth
 - Lower than initial estimates
 - Savings of \$2.6 million in FY 2018
- Total impact to DHS
 - \$126,142 in FY 2017; \$116,392 in FY 2018

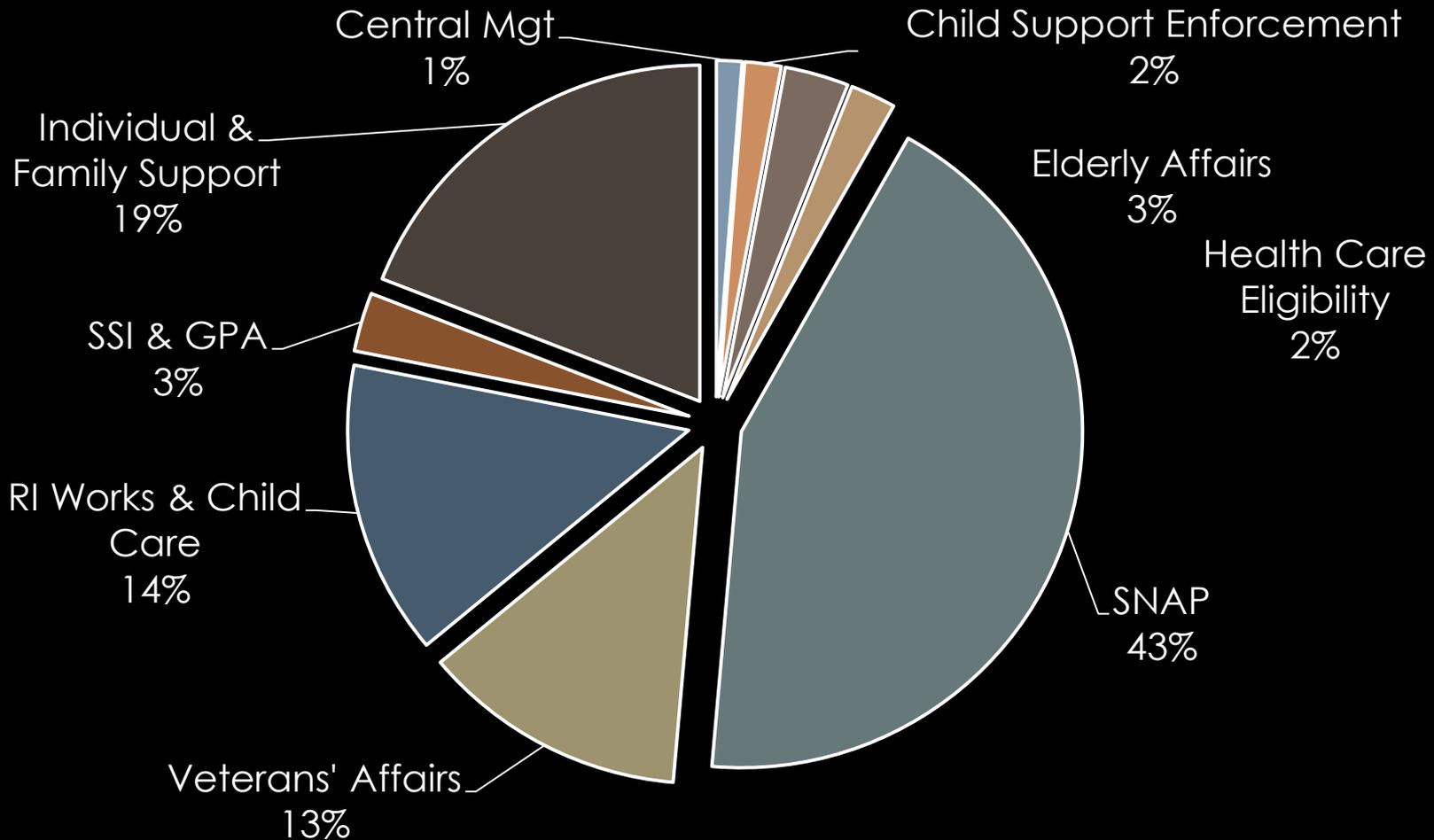
FY 2018 Governor – All Funds



FY 2018 Governor – General Revenues



FY 2018 Governor – Programs



Target Budget

- Budget Office provided a target of \$89.6 million
- Current service adjustments of \$0.7 million
 - Statewide Adjustments - \$0.5 million
 - Entitlements - \$0.2 million
 - UHIP Savings— \$1.3 million reduction
- 8.0% reduction of \$7.4 million
- Constrained request is \$0.6 million below the target
- Recommendation is \$6.1 million above

Staffing

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	937.1	-
FY 2017 Revised	978.1	41.0
FY 2017 Governor	937.1	-
FY 2018 Request	877.1	(60.0)
FY 2018 Governor	838.1	(99.0)
FY 2016 Average Filled	869.4	(67.7)
Filled as of 4/1	817.6	(119.5)

FY 2017 Staffing

Payroll Period	FTEs	Payroll Period	FTEs
September 17 th	866.6	December 24 th	802.6
October 1 st	859.6	January 7 th	799.6
October 15 th	851.6	January 21 st	801.6
October 29 th	820.6	February 4 th	813.6
November 12 th	801.6	February 18 th	814.6
November 26 th	809.6	March 4 th	818.6
December 10 th	805.6	March 18 th	817.6
Sept 17 th to Mar 18 th – reduction of 49 employees			

FY 2017 Staffing

Payroll Period	FTE Change	Positions
February 4 th	12.0	?
February 18 th	1.0	?
March 4 th	4.0	?
March 18 th	(1.0)	?

UHIP Weekly Report 4/2/2017

Positions “Posted for Application”	# of FTE
Caseworker Supervisors	7
Employment & Career Advisors	7
Senior Eligibility Technicians	4
Temporary Customer Services Aides	10
Family & Adult Services Administrator	1
Community Services Associate Dir.	1
IT Operations – Associate Director	1
Total	31

Staffing

- Recent/Planned hiring:
 - Plan to hire 143 positions
 - 59 permanent
 - 84 time limited
- Eligibility technicians
- Social Workers
- Career Advisors
- Customer Service Aides

Field Office Staffing Goals

Position (permanent & temp)	# of FTE
Eligibility Tech.	79
Senior Eligibility Tech.	7
Customer Service Aide	15
Supervising Eligibility Tech.	11
Social Workers	13
Employment Career Advisors	6
Case Worker Supervisor	3
Sr. Case Work Supervisor	7
Clinical Training Specialist	2

Staffing

- Current hiring for UHIP issues?
 - How many people have been hired?
 - What are the positions? Where located?
- Impact to FY 2018 budget recommendation

Staffing

- Governor transfers 91 finance positions to EOHHS
 - 39 from DHS but it retains funding
 - Rest from BHDDH, DCYF, & DOH
- Recommends eliminating 60 positions
 - As requested by the Department

Caseload Estimating Conference

- Twice a year – November & May
- To produce official estimates of anticipated medical & public assistance caseloads
- Consists of House Fiscal Advisor, Senate Fiscal Advisor and State Budget Officer
- Principals each develop estimates
 - Dept. testimony, data & assumptions along with economic forecast & data trends

Caseload Estimating Conference

- Cash Assistance monthly caseload data had not been submitted since August for the July data
 - Impact to the estimate which used 2 fewer months of data - missing August & September
- Consensus reached on each estimate
- Estimates form basis of Governor's budget (November) and Enacted (May)

Cash Assistance

Program	Funding
Rhode Island Works	<ul style="list-style-type: none">• Temporary Assistance to Needy Families funds (TANF)
Child Care Assistance	<ul style="list-style-type: none">• Child Care Development Block Grant• TANF• Social Services Block Grant• General Revenues
Supplemental Security Income (SSI)	<ul style="list-style-type: none">• General Revenues
SSI Transition/Bridge	

TANF Federal Block Grant

- \$60.4 million maintenance of effort requirement to receive \$95.0 million
 - State funds or in-kind contribution
 - Assuming work participation rates are met
 - Separate rates for 1 and 2 parent families
- Held to higher MOE if rates not met
 - Maintenance of effort is \$4.0 million higher from not meeting two-parent work participation rate
 - Not actual cost to state currently

Rhode Island Works

- Cash assistance program for families
- Receive a maximum of 24 months of assistance in any 60 month period
 - Lifetime limit of 48 months
- Parents must develop employment plan
 - Training, job search, vocational education
- Entirely funded by federal TANF block grant – any savings frees up funds for other uses
 - Potential general revenue savings

Rhode Island Works

- Benefits other than monthly payment
 - Monthly RIPTA bus passes
 - \$1.7 million for FY 2017
 - \$1.6 million for FY 2018
 - Based on # of families receiving assistance
 - Clothing allowance - \$160,000 in both years
 - Supportive & catastrophic expenses - \$150,000 in both years

Rhode Island Works

	FY 2017 Enacted	FY 2017 Gov.	Chg. to Enacted	FY 2018 Gov.	Chg. to Revised
Persons	9,920	10,044	124	9,600	(444)
Monthly Cost per Person	\$178.30	\$178.05	(\$0.25)	\$178.05	-
Annual Cost	\$23.1	\$23.3	\$0.2	\$22.3	(\$1.0)
<i>Total in millions</i>					

Rhode Island Works – Pilot

- Program to promote innovation in TANF supported programs and test new ways of delivering services to low income individuals and families
 - 2013 Assembly - Article 18

Rhode Island Works – Pilot

- Existing contracts with job readiness providers made more outcome-focused
 - added target benchmarks and increased incentives for increased performance
- Consultant evaluated current benefit delivery system; report presented to DHS late Feb. 2014
 - Action plan has 3 phases

Rhode Island Works – Pilot

- DHS expanding the number of options for RI Works participants, such as:
 - On-the-job training and other work experiences
 - Job readiness
 - Programs DLT promotes for the unemployed
- Plans to enter into contract to create & manage a transportation assistance program for RI Works clients

Child Care

- Provides child care to Rhode Island Works recipients & low income families at or below 180 percent of poverty
 - Families in approved training or employment programs who need child care to participate
- Over 80% of participants are low income families
 - Do not receive cash assistance payments

Child Care

- Pilot program allows families to maintain eligibility if income increases to 225%
 - Must first be eligible at 180 percent of poverty

Child Care Federal Block Grant Reauthorization

- Federal regulatory changes to take effect October 1, 2017
 - 12-mo. recertification process
 - 3-mo. continued eligibility w/loss of job
 - Expanded outreach for homeless
 - Rhode Island requested a one-year extension of these provisions
 - Originally October 1, 2016

Child Care Expenditures

	Enacted	FY 2017 Gov. Rev.	Chg.	FY 2018 Gov. Rec	Chg. to Rev
Subsidies	9,603	9,023	(580)	9,386	363
Annual cost per subsidy	\$7,274	\$7,200	(\$74)	\$7,300	\$100
Total Cost	\$69.9	\$65.0	(\$4.9)	\$68.5	\$3.6
<i>Total (in millions)</i>					

Child Care Rates

Rates	Licensed Child Care Providers	Family Child Care Providers
Infant (birth to 3)	\$193.64	\$169.95
Pre-School	\$161.71	\$154.50
School-Age	\$146.26	\$146.26

- Based on 75th percentile of 2002 & 2004 market rate survey adjusted for 3% rate increase in 2015

Child Care Rates – Hours

Rates	Hours	Example: Infant in Licensed Center
¼ time	Up to 9 hours	\$48.41
½ time	10 to 19 hours	\$96.82
¾ time	20 through 29	\$145.23
Full –time	30 and over	\$193.64

Child Care – Pilot Program

FY	Timeframe	TANF Funds	# of children
2014	10/1/2013 – 6/30/2014	\$0.1	18
2015	7/1/2014 – 6/30/2015	\$1.1	226
2016	7/1/2015 – 6/30/2016	\$1.5	310
2017	7/1/2016 – 6/30/2017	\$0.6	470
2018	7/1/2017 – 9/30/2017	Fed regs. impact	

\$ in millions

FY 2018 Child Care

- Governor's budget adds \$1.0 million from general revenues
 - No statutory change submitted
- To develop & implement a performance-based quality payment program
- To improve quality of care for infants & toddlers

FY 2018 Child Care

- Eligibility to be determined by BrightStars rating
- Commitment to continuous quality improvement
- Other criteria under consideration
 - # of children served by provider
 - Geographic need for high quality

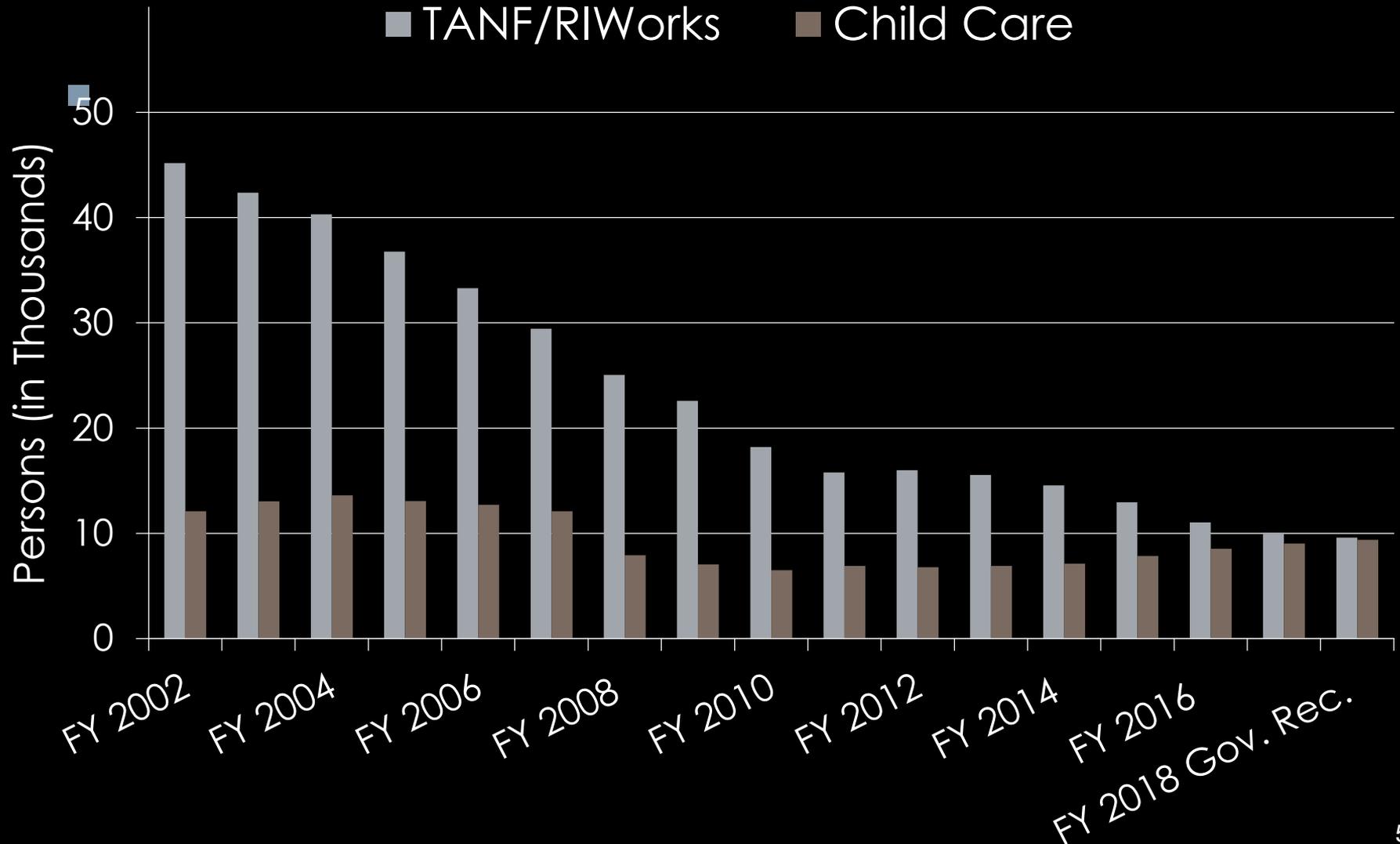
Child Care – Bargaining Agreement

- State entered into an agreement with SEIU District 1199NE
 - Child Care Assistance (CCAP) family child care providers
 - July 1, 2015 through June 30, 2017
- Agreement impacts providers rates which are part of caseload conference
- Also includes other benefits separate from CEC process but part of budget process

Child Care – Bargaining Agreement

Contract Benefit	FY 2017 Gov.	FY 2018 Gov.
Family Training	\$125,000	\$125,000
Home Business Computers	212,500	-
Incentive Pool	250,000	-
Registration Fees	113,200	113,200
Direct Deposit Bonus	50,000	-
Orientation Payment	7,500	-
Certification Bonus	6,500	-
Total	\$764,700	\$238,200

Caseload History



Supplemental Security Income/Bridge Programs

- SSI - Federal program for elderly and disabled individuals
 - State provides a supplement to the federal payment
- Bridge Programs - individuals who have applied for SSI
 - State is reimbursed a portion of expenses if a person's application is accepted

Supplemental Security Income

	FY 2017 Enacted	FY 2017 Gov.	Chg. to Enacted	FY 2018 Gov.*	Chg. to Revised
Persons	33,730	33,677	(53)	33,777	100
Monthly Cost	\$45.57	\$45.65	\$0.08	\$45.52	-
Total	\$18.5	\$18.5	-	\$18.5	-

Total (in millions)

**Governor accepted savings proposal to reduce funding for moving expenses by \$100,000*

SSI Transition/Bridge Program

	FY 2017 Enacted	FY 2017 Gov.	Chg. to Enacted	FY 2018 Gov.	Chg. to Revised
Persons	400	400	-	400	-
Monthly Cost	\$136.00	\$142.00	\$6.00	\$142.31	\$0.31
Total	\$1.37	\$1.40	\$.03	\$1.47	(\$0.07)

Total (in millions)

Other Programs

Program	FY 2017 Gov. Rev.	FY 2018 Gov. Rec.	Benefit/Payment
Additional State Supplement - Assisted Living	\$359,198	\$359,198	\$206 payment made to certain individuals in assisted living facilities
Hardship	\$210,000	\$180,000	Discretion of DHS director

Benefits Administration

Program	FY 2017 Gov. Rev.		FY 2018 Gov.	
	Gen. Rev.	All Funds	Gen. Rev.	All Funds
RI Works	\$4.9	\$14.2	\$4.1	\$12.2
Child Care	1.8	3.6	1.5	3.3
SSI	0.3	0.3	0.2	0.2
SNAP	7.6	17.8	6.6	16.0
LIHEAP/WAP	-	0.9	-	1.0
Total (millions)	\$14.6	\$36.8	\$12.4	\$32.7

Other Benefits

Program	FY 2017 Enacted	FY 2017 Gov. Rev.	FY 2018 Gov.
Supplemental Nutrition Assistance (SNAP) program	\$282.0	\$282.0	\$282.0
Low Income Home Energy Assistance (LIHEAP) & Weatherization Assistance Programs (WAP)	11.5	7.2	23.0
Federal Funds Total	\$293.5	\$289.2	\$305.0

Office of Veterans' Affairs

- 2016 Assembly created OVA
- Director reports to the Governor
- Funding remains in DHS for budgetary purposes
- Assembly added 2.0 new outreach workers
- Governor included 3.0; the Office hired 3.0
 - Filled a position assigned to the Veterans' Home
- Provides programs & services
- Outreach & education
- Operates Veterans' Home & Cemetery

Veterans' Affairs - Summary

	FY 2017 Enacted	FY 2017 Gov. Rev.	FY 2018 Gov. Rec.	FY 2018 to Enacted
General Revenues	\$20.7	\$20.7	\$20.6	(\$0.1)
Federal Funds	19.3	18.1	59.2	39.9
Restricted Receipts	0.7	1.8	2.2	1.6
Total	\$40.6	\$40.6	\$82.1	\$41.4
FTEs	242.1	242.1	242.1	-

\$ in millions

Veterans' Affairs – Home & Administration

	FY 2017 Enacted	FY 2017 Gov.	FY 2018 Gov.	FY 2018 to Enacted
Salaries & Benefits	\$24.0	\$23.6	\$23.7	(\$0.3)
Contr. Srv.	2.4	2.5	2.5	0.1
Operations	2.6	2.6	2.6	-
Grants to Organizations	0.2	0.2	0.2	-
Capital	10.0	10.0	50.6	40.6
Total <i>(millions)</i>	\$39.1	\$38.9	\$79.5	\$40.4
FTE	229.1	229.1	229.1	-

Veterans Organizations

Direct Support

- 2016 Assembly added \$200,000 to “support services through veterans organizations”
 - Operation Stand Down RI - \$100,000
 - Homeless Veterans Project - \$50,000
 - Legal Assistance for Warriors - \$50,000
 - YWCA Gateway to Independence - \$10,000
 - VFW – Department of Rhode Island - \$30,000
 - RIPTA - \$60,000
 - Bus passes

Veterans' Affairs

- Governor includes \$1.8 million in FY 2017 revised & FY 2018 budgets for federal grant in Department of BHDDH
- Substance Abuse and Mental Health Services Administration (SAMSHA)
 - Cooperative Agreements to Benefit Homelessness (CABHI)
 - Includes Veterans – agreement w/RI Housing
- Further review at BHDDH hearing – 4/12

New Veterans' Home

- Community Living Center design for 208-bed project costs \$120.5 million
 - 192 nursing beds & 16 dormitory
 - Separate rooms around common areas
 - Move to new facility completed by October 2017

Fund Sources	Original Est.	Final	Change
State	\$72.0	\$60.5	(\$11.5)
Federal	22.0	60.5	38.5
Total	\$94.0	\$121.0	\$27.0
<i>\$ in millions</i>			

Veterans' Affairs - Cemetery

	FY 2017 Enacted	FY 2017 Gov Rev	FY 2018 Gov Rec	FY 2018 to Enacted
Salaries & Benefits	\$1.1	\$1.3	\$1.3	\$0.2
Operations	0.3	0.4	1.3	1.0
Capital	0.1	-	-	(0.1)
Total	\$1.5	\$1.7	\$2.5	\$1.0
FTE	13.0	13.0	13.0	

\$ in millions

Division of Elderly Affairs

- Primary Functions of Elderly Affairs
 - Information and Referral, “The Point”
 - Home and Community Care Services
 - Elder Safety & Adult Protection Services
 - Health Promotion
 - Nutrition
 - Pharmaceutical Assistance

Elderly Affairs – Summary

	FY 2017 Enacted	FY 2017 Gov.	FY 2018 Gov.	Change to Enacted
General Revenues	\$6.5	\$6.5	\$6.9*	\$0.4
Federal Funds	12.1	12.7	12.8	0.7
Restricted Rec.	0.1	0.1	0.1	-
Total (in millions)	\$18.7	\$19.3	\$19.8	\$1.1
FTEs	31.0	31.0	31.0	-

*\$0.3 million is for bus passes

Elderly Affairs – Summary

	FY 2017 Enacted	FY 2017 Gov.	FY 2018 Gov.	Change to Enacted
Salaries & Benefits	\$3.3	\$3.3	\$3.4	\$0.1
Contr. Services	0.1	0.1	0.1	-
Operating	0.3	0.3	0.7	0.4
Assist & Grants	15.1	15.7	15.6	0.5
Total	\$18.7	\$19.3	\$19.8	\$1.1
\$ in millions				

Non-Profit Appropriations

- 2016 Assembly added \$1.2 million to fund specific agencies & programs in the Division of Elderly Affairs

Program	FY 2018 Rec
Meals on Wheels	\$530,000
Other Elderly Nutrition Services	50,000
Senior Center Support	400,000
Diocese of Providence (Respite Care)	140,000
Elderly Housing Security	85,000
Long Term Care Ombudsman	40,000
Total	\$1,245,000

Pharmaceutical Assistance Program

	Gen. Rev.	Rebates	Total
FY 2012	-	454,335	454,335
FY 2013	-	315,222	315,222
FY 2014	-	127,012	127,012
FY 2015	24,484	299,336	323,820
FY 2016	-	56,006	56,006
FY 2017 Enacted	-	120,693	120,693
FY 2017 Gov. Rev.	-	121,063	121,063
FY 2018 Gov.	-	-	-
Gov. to Enacted	-	(120,693)	(120,693)

Medicaid Programs

- Provides eligible seniors with options to help them remain in the community
- Medicaid programs for home care, adult day and case management services
 - Is an alternative program – “CNOM”
- Low income elders pay a portion of the costs for these services
- State leverages Medicaid funds for these services through the waiver

Medicaid Programs

- Governor requests Art 12 & 13 to increase home health & personal care attendants – does not add funds in DHS

Program	FY 2016 Spent	FY 2017 Enacted	FY 2017 Gov.	FY 2018 Gov.	Rec. to Enacted
Adult Day	\$1.7	\$1.9	\$2.0	\$2.1	\$0.2
Home Care	\$3.4	\$4.1	\$4.0	\$4.2	\$0.1
Case Mgt	\$0.3	\$0.5	\$0.5	\$0.5	(\$0.1)

\$ in millions

Medicaid Programs

- Governor amendment to Art 12 & 13 to increase income limits – funding is in EOHHS Budget
- Part of Healthy Aging in the Community Initiative

Program	Income Level	Amendment to Article 12
Adult Day	200%	250%
Home Care	200%	250%
Non-elderly adults w/dementia	Not covered	250%

Volunteer Guardianship Program

Volunteer Guardianship Program	General Revenues	All Funds
FY 2017 Enacted	\$81,512	\$ 163,024
FY 2017 Governor's Revised	\$81,512	\$81,512
FY 2018 Governor's	\$40,756	\$40,756

- Both proposed by the Department & accepted by the Governor to eliminate program for FY 2018
- Also recommended for FY 2017 but not accepted by the Assembly
- Program is currently being operated in coordination with EOHHS

Other Elderly Affairs Services

Program	FY 2017 Gov. Rev.	FY 2018 Gov. Rec.
Nutrition and Meals on Wheels	\$2.7	\$2.9
Older Americans Act - Other	2.8	3.0
Medicaid Administration	0.3	0.5
Senior Companion Program	0.3	0.3
Health Info & Counseling/Senior Medicare Patrol Project	0.7	0.7
Integrated Care Initiative	0.4	0.4
All Other Services	1.1	0.6
Total (<i>\$ in millions</i>)	\$8.3	\$8.4

Other Programs and Services

- Health Care Determination Administration
- Child Support Enforcement
- Office of Rehabilitation Services
 - Medical Services
 - Statewide Blind Vending Facilities
- Race to the Top
- Paratransit Services for the Elderly
- Direct Appropriations

Health Care Determination Administration

	FY 2017 Enacted	FY 2017 Gov.	FY 2018 Gov.	Gov. to Enacted
Salaries & Benefits	\$17.5	\$14.8	\$12.7	(\$4.8)
Contracted Srv.	0.5	0.7	0.3	(0.2)
Operating Exp.	1.2	1.2	1.1	(0.1)
Capital	0.1	-	-	(0.1)
Total (in millions)	\$19.2	\$16.7	\$14.0	(\$5.1)
Gen. Rev.	\$8.5	\$7.0	\$6.0	\$0.7
% of Gen Rev	44.5%	42.0%	43.0%	

Child Support Enforcement

	Enacted	FY 2017 Gov.	FY 2018 Gov.	Gov Rec/ Enacted
Salaries & Benefits	\$5.2	\$5.6	\$5.7	\$0.5
Contracted Srv.	2.4	2.6	4.1	1.7
Operating Exp.	1.6	1.4	1.2	(0.4)
Asst. & Grants	0.2	0.2	0.2	-
Total	\$9.5	\$9.9	\$11.3	\$1.7
Gen. Rev.	\$3.3	\$2.9	\$3.4	\$0.1
% of Gen Rev	34.8%	29.6%	30.1%	

\$ in millions

Office of Rehabilitation Services

	Enacted	FY 2017 Gov.	FY 2018 Gov.	Gov Rec/Enact.
Salaries & Benefits	\$9.1	\$8.7	\$8.8	(\$0.3)
Contracted Srvs.	0.6	0.7	0.7	0.1
Operating Exp.	1.6	1.5	1.5	-
Asst. & Grants	10.4	11.0	11.8	1.4
Total (in millions)	\$21.8	\$22.0	\$22.8	\$1.1
Gen. Rev.	\$3.2	\$3.8	\$3.8	\$0.6
<i>% of Gen Rev</i>	14.9%	17.4%	16.8%	

Office of Rehabilitation Services

- Part of Department of Justice Consent Decree to address integrated services for adults with developmental disabilities
 - With Department of BHDDH
- Pilot program started with five community based providers

ORS Medicaid CNOMs

- ORS leverages Medicaid for certain services to help individuals maintain independence

CNOM Programs	Enacted	FY 2017 Rev/2018 Gov.	Change
Home Modification	\$223,542	\$165,100	(\$58,442)
Personal Care Attendant	414,977	361,244	(53,773)
Social Services for Blind	334,712	334,712	-
Total (all sources)	\$973,231	\$861,056	(\$112,175)

Statewide Blind Vending Facilities

- 15 stores in state-occupied buildings, operated by blind and visually-impaired individuals
- Typically funded by RICAP funds
 - Renovations, refurbishment and facility maintenance
- Governor includes \$165,000 per year from FY 2017 through FY 2022
 - Consistent with enacted level and request

Race to the Top

- State awarded \$50 million Dec. 2011; ended Dec. 2015 & extended to 2016
- DHS to receive \$25.5 million;
 - \$3.8 million spent in FY 2013 & FY 2014
 - \$10.8 million in FY 2015 & \$6.3 million in FY 2016
- Developed program plans thru FY 2013 with plans implemented in FY 2014, FY 2015, FY 2016 and continued to FY 2017

Race to the Top

	FY 2014 Spent	FY 2015 Spent	FY 2016 Spent	FY 2017 Gov. Rev.	FY 2018 Gov. Rec.
Salaries & Benefits	\$0.5	\$0.6	\$0.5	\$0.1	-
Operating	0.03	0.03	0.02	0.02	-
Grants	3.1	10.2	5.9	3.7	-
Total	\$3.6	\$10.8	\$6.3	\$3.9	-
\$ in millions					

- Program ended Dec. 31, 2015; extended another year
- FY 2017 Governor's revised budget uses \$3.9 million from remaining federal funds

Race to the Top

- Expand BrightStars quality rating & improvement system
- Professional center for community based technical support for providers to improve programs
- Contract w/ CCRI to award experience credits for early childhood education workers to obtain relevant degree
- Awards to providers: improve & maintain high care quality

Head Start

- Primarily a federally funded program
 - Children age 3 to 5 at 8 locations
- State provides \$800,000 from state funds
 - Supports 130 children
- Governor adds \$390,000 from state funds
 - New federal guidelines
 - Federal funds were increased so state took same action

Paratransit Services for the Elderly

- Both Medicaid & non-Medicaid eligible elderly and disabled persons to:
 - Doctor visits, dialysis, cancer treatment, adult day care centers, senior meal sites, services for visually impaired

	FY 2017 Enacted	FY 2017 Gov. Rev.	FY 2018 Gov. Rec.
General Revenues	\$1.5	\$1.4	\$1.4
Federal Funds	0.5	0.5	0.5
Gas Tax Funds	4.4	4.4	4.4
Total	\$6.4	\$6.3	\$6.3
<i>(in millions)</i>			

Paratransit Services for the Elderly

- Gas tax proceeds - \$4.4 million
 - Current contract through EOHHS
 - DEA keeps 21%/RIPTA gets 79%
- Governor includes Section 1 of Art. 8 to transfer 79% directly to RIPTA
- Governor also adds \$300,000 from general revenues for bus passes

Non-Profit Agency Appropriations

Agency	FY 2018
Crossroads	\$660,000
Community Action Agencies	520,000
RI Coalition Against Domestic Violence (Prevention Fund)	300,000
RI Alliance of Boys & Girls Club	250,000
Day One	217,000
Institute for the Practice & Study of Non-Violence	200,000
RI Community Food Bank	175,000
Total	\$2,322,000

Issues to Consider

- Federal budget actions that might reduce grants funding to states
 - LIHEAP (Low Income Home Energy Assistance Program)
 - Weatherization Assistance
 - Community Services Block Grant
 - Title III Older American Act
 - Senior centers
 - Meals on Wheels and meal sites

Federal Grants

Grant	Award
Temporary Assistance to Needy Families	\$95.2
Child Care Development Block Grant	\$17.0
Community Services Block Grant	\$3.7
Social Services Block Grant (Title XX)	\$4.0
LIHEAP & Weatherization Assistance Program	\$22.5
Older Americans Act & Nutrition Grants	\$6.3
(in millions)	

Annual Reporting Requirements

- 2013 Assembly required OMB to prepare, review & inventory all reports filed w/ Assembly
 - Report to be presented to Assembly as part of budget submission annually
- DHS is required to submit 4 reports

Annual Reporting Requirements

Report	Date	Submitted/Filed
Monthly Caseload (EOHHS Medical/DHS cash assistance)	By 15 th of each month	<ul style="list-style-type: none">• Medical – yes• Cash Assistance – February data but incomplete
RI Works Annual Report		??
RI Works Pilot Program (time limited)		Completed
Administration of State Institutions		Obsolete

Department of Human Services

**FY 2017 Revised, FY 2018 & Capital Budgets
House Finance Committee
April 5, 2017**
