

STATE OF RHODE ISLAND HEALTH & HUMAN SERVICES

A bronze statue of a man, likely a personification of Justice or Liberty, stands in the center. He is shirtless, wearing a loincloth, and holding a long spear in his right hand. The background is a blurred interior of a grand building with classical architectural elements like arches and windows.

FISCAL YEAR 2025
BUDGET PROPOSAL

**VOLUME II:
HEALTH & HUMAN
SERVICES**

Volume II: Health & Human Services

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Health and Human Services Function Summary

Expenditures by Agency	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Behavioral Healthcare, Developmental Disabilities and Hospitals	483,026,715	560,343,728	672,848,681	714,082,157	706,308,616
Commission on the Deaf & Hard of Hearing	815,340	874,944	868,675	893,222	914,184
Department of Children, Youth, and Families	264,891,189	286,366,715	366,362,408	361,082,767	361,735,263
Department of Health	491,403,423	290,189,850	327,596,035	385,527,690	342,181,505
Department of Human Services	901,174,061	875,662,799	833,996,366	839,044,153	797,155,718
Executive Office of Health and Human Services	3,307,505,821	3,341,502,439	3,815,013,758	3,708,275,182	3,968,779,983
Governor's Commission on Disabilities	1,358,383	1,514,288	1,983,720	2,571,463	1,680,507
Office of the Child Advocate	1,088,617	1,271,513	1,649,914	1,637,931	1,641,426
Office of the Mental Health Advocate	716,646	832,176	976,078	921,117	981,608
Total Expenditures	5,451,980,195	5,358,558,453	6,021,295,635	6,014,035,682	6,181,378,810
Expenditures by Object					
Salary and Benefits	409,682,987	430,687,227	469,539,086	372,668,155	383,140,562
Contract Professional Services	360,556,302	234,772,524	270,281,770	287,548,625	305,924,390
Operating Supplies and Expenses	221,855,374	182,542,078	258,615,735	260,423,701	248,995,009
Assistance and Grants	4,437,333,301	4,502,446,548	4,947,790,560	5,010,447,684	5,175,431,045
Capital Purchases and Equipment	0	0	0	(693,955)	(687,557)
Subtotal: Operating	5,429,427,964	5,350,448,378	5,946,227,151	5,930,394,210	6,112,803,449
Capital Purchases and Equipment	3,853,067	9,978,738	71,989,011	80,239,073	68,378,559
Aid to Local Units of Government	(0)	128,226	0	0	0
Operating Transfers	18,699,164	(1,996,888)	3,079,473	3,402,399	196,802
Subtotal: Other	22,552,231	8,110,075	75,068,484	83,641,472	68,575,361
Total Expenditures	5,451,980,195	5,358,558,453	6,021,295,635	6,014,035,682	6,181,378,810
Expenditures by Source of Funds					
General Revenue	1,790,358,073	1,690,351,743	2,038,436,904	2,004,566,944	2,150,406,166
Federal Funds	3,521,991,974	3,557,487,076	3,822,803,093	3,815,593,081	3,826,561,520
Restricted Receipts	134,542,652	104,581,462	138,443,454	172,322,833	182,083,246
Operating Transfers From Other Funds	5,087,496	6,138,172	21,612,184	21,552,824	22,029,004
Other Funds	0	0	0	0	298,874
Total Expenditures	5,451,980,195	5,358,558,453	6,021,295,635	6,014,035,682	6,181,378,810
FTE Authorization	3,682.3	3,742.3	3,795.3	3,798.5	3,827.5

Agency Summary

Executive Office of Health and Human Services

Agency Mission

The Secretariat is on the path to addressing health equity and improving the health and wellbeing of Rhode Islanders by:

- Focusing on the root causes and the socioeconomic and environmental determinants of health that ensure individuals can achieve their full potential;
- Promoting continuums of care that deliver efficient, effective, and equitable services across the life course;
- Addressing addiction, improving the behavioral health system, and combating stigma, bias, and discrimination.
- Developing and supporting a robust and diverse health and human services workforce to meet the needs of every Rhode Islander; and
- Modernizing, integrating, and transforming health information technology and data systems to support value-based systems of care.

All of the Executive Office of Health and Human Services' work focuses on the following three guiding principles:

Voice – Consumer, Provider and Community Voice

- Ensure that the voices of our communities are heard and respected without assuming we know what is best.
- Intentionally involve community members in programs and policies from the onset and purposefully ask “what is needed?” throughout the process.
- Create a new balance of power by committing to transparency, accountability, and partnerships.

Choice – Responsive to the Uniqueness of Every Individual

- The needs and aspirations of individuals, families, and community are heard, valued, and respected.
- The whole person, the family unit, and the community in which they live are recognized.
- Policies and systems have options that allow people to exercise choice and make healthy decisions.

Equity – Achieving Equity for All

- Ensuring that all Rhode Islanders have the resources and opportunity to achieve their full potential.
- Meeting the needs of all people regardless of gender, gender identity, sexual orientation, race/ethnicity, age, and disability status.
- Asking “what role, if any, is race, racial discrimination, and social injustice playing in our decision making?”

Agency Description

The Executive Office of Health and Human Services (EOHHS) serves as the principal agency of the executive branch of state government (R.I.G.L. §42-7.2-2) responsible for overseeing the organization, finance and delivery of publicly-funded health and human services. In this capacity, the EOHHS convenes state agencies, including HealthSource RI and the Office of the Health Insurance Commissioner, to establish priorities and ensure progress toward state-wide health and human services goals. Our mission is to foster and strengthen a community-driven, equitable, comprehensive, responsive, and high-quality health and human services system in Rhode Island.

EOHHS directly administers the state Medicaid program and provides strategic support and direction to Rhode Island’s other health and human services agencies: RI Department of Health (RIDOH); RI Department of Human Services (DHS); RI Department of Children, Youth and Families (DCYF); RI Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals (BHDDH); Office of Healthy Aging; and RI Division of Veterans Services. EOHHS and the agencies under its direction provide direct safety net services to over 350,000 Rhode Islanders in every city and town, every day.

EOHHS focuses on improving agency performance, achieving greater efficiency across agencies, and breaking down silos between them. Through strategic support and regular oversight, and by ensuring alignment between core Secretariat and Medicaid functions, EOHHS facilitates the modernization of existing systems, the maximization of resources, and the streamlining of service delivery and payment to promote a high-quality, cost-effective health and human service system for Rhode Islanders.

Agency Summary

Executive Office of Health and Human Services

Statutory History

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

Budget

Executive Office of Health and Human Services

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Expenditures by Program					
Central Management	186,070,955	207,056,427	253,531,253	287,654,449	305,297,077
Medical Assistance (Including Medicaid)	3,121,434,866	3,134,446,012	3,561,482,505	3,420,620,733	3,663,482,906
Total Expenditures	3,307,505,821	3,341,502,439	3,815,013,758	3,708,275,182	3,968,779,983
Expenditures by Object					
Salary and Benefits	28,946,951	31,166,377	36,358,849	37,227,556	39,002,494
Contract Professional Services	100,308,025	114,141,567	174,703,985	164,891,469	207,616,939
Operating Supplies and Expenses	7,757,930	10,831,725	12,542,619	13,165,486	24,899,515
Assistance and Grants	3,170,451,292	3,185,303,052	3,591,222,090	3,492,872,441	3,697,143,014
Subtotal: Operating	3,307,464,198	3,341,442,720	3,814,827,543	3,708,156,952	3,968,661,962
Capital Purchases and Equipment	41,623	59,719	186,215	118,230	118,021
Subtotal: Other	41,623	59,719	186,215	118,230	118,021
Total Expenditures	3,307,505,821	3,341,502,439	3,815,013,758	3,708,275,182	3,968,779,983
Expenditures by Source of Funds					
General Revenue	993,245,343	1,076,415,174	1,314,146,804	1,280,599,214	1,408,896,492
Federal Funds	2,249,239,652	2,232,280,998	2,448,794,456	2,367,067,094	2,504,657,492
Restricted Receipts	65,020,826	32,806,267	52,072,498	60,608,874	55,225,999
Total Expenditures	3,307,505,821	3,341,502,439	3,815,013,758	3,708,275,182	3,968,779,983
FTE Authorization	190.0	204.0	218.0	218.0	233.0

Personnel Agency Summary

Executive Office of Health and Human Services

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Classified	217.0	22,752,952	232.0	24,809,617
Unclassified	1.0	182,685	1.0	182,685
Subtotal	218.0	22,935,637	233.0	24,992,302
Transfer Out		(136,402)		(455,060)
Transfer In		2,306,412		2,094,859
Overtime		66,940		66,940
Seasonal/Special Salaries/Wages		3,000		3,000
Turnover		(1,954,397)		(2,538,769)
Total Salaries		23,221,190		24,163,272
Benefits				
FICA		1,761,603		1,859,620
Health Benefits		3,189,671		3,684,143
Payroll Accrual		135,359		141,736
Retiree Health		1,046,583		962,082
Retirement		6,960,536		7,229,204
Subtotal		13,093,752		13,876,785
Total Salaries and Benefits	218.0	36,314,942	233.0	38,040,057
Cost Per FTE Position		166,582		163,262
Statewide Benefit Assessment		912,614		962,437
Payroll Costs	218.0	37,227,556	233.0	39,002,494
Purchased Services				
Clerical and Temporary Services		7,579,276		3,192,293
Information Technology		55,074,762		57,094,794
Legal Services		450,000		450,000
Management & Consultant Services		95,290,835		142,402,700
Medical Services		104,600		93,600
Other Contracts		3,569,740		4,208,454
Training and Educational Services		250,062		135,100
University and College Services		2,572,194		39,998
Subtotal		164,891,469		207,616,939
Total Personnel	218.0	202,119,025	233.0	246,619,433
Distribution by Source of Funds				
General Revenue	202.0	43,696,784	217.0	52,517,065
Federal Funds	10.0	130,800,912	10.0	172,813,326
Restricted Receipts	6.0	27,621,329	6.0	21,289,042
Total All Funds	218.0	202,119,025	233.0	246,619,433

Program Summary

Executive Office of Health and Human Services

Central Management

Mission

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

Description

The Central Management program is comprised of several distinct units with functional responsibilities across the health and human services subsidiary departments and include: Executive and Senior Leadership; Budget and Finance; Strategy; Public Affairs; Data Analytics; Health Policy, and Planning; Race Equity and Community Engagement; and Legal Services. The structure of EOHHS is designed to achieve greater efficiency in the organization, finance, design, and delivery of services. The centralization of certain functions modernizes existing systems, leverages available resources, and streamlines service delivery and payment systems. The transfer of the Medicaid Administration function from the Department of Human Services established EOHHS as the “Single State Agency” for Medicaid Administration in Rhode Island. Medical Assistance Administration strives to ensure access to high quality health care services, to assure the efficiency and economy of those services, to coordinate service-delivery efforts with other state departments and agencies, and to administer programs in a manner consistent with federal and state laws and regulations.

Statutory History

Title 42 Chapter 7.2 of the Rhode Island General Laws established the Executive Office of Health and Human Services within the Executive Branch of state government.

Budget

Executive Office of Health and Human Services

Central Management

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Operations	186,070,955	207,056,427	253,531,253	287,654,449	305,297,077
Total Expenditures	186,070,955	207,056,427	253,531,253	287,654,449	305,297,077
Expenditures by Object					
Salary and Benefits	28,946,951	31,166,377	36,358,849	37,227,556	39,002,494
Contract Professional Services	100,128,403	113,861,567	175,498,985	165,686,469	208,411,939
Operating Supplies and Expenses	7,734,182	10,878,358	12,542,619	13,165,486	24,899,515
Assistance and Grants	49,219,796	51,090,406	28,944,585	71,456,708	32,865,108
Subtotal: Operating	186,029,332	206,996,708	253,345,038	287,536,219	305,179,056
Capital Purchases and Equipment	41,623	59,719	186,215	118,230	118,021
Subtotal: Other	41,623	59,719	186,215	118,230	118,021
Total Expenditures	186,070,955	207,056,427	253,531,253	287,654,449	305,297,077
Expenditures by Source of Funds					
General Revenue	39,682,055	45,916,824	47,288,469	47,505,537	56,010,456
Federal Funds	132,302,899	147,209,443	172,720,592	200,213,395	203,893,766
Restricted Receipts	14,086,001	13,930,160	33,522,192	39,935,517	45,392,855
Total Expenditures	186,070,955	207,056,427	253,531,253	287,654,449	305,297,077

Personnel

Executive Office of Health and Human Services

Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES ADMINISTRATOR	0145 A	5.0	736,323	5.0	739,048
ADMINISTRATOR- FAMILY AND ADULT SERVICES	0141 A	1.0	122,290	1.0	122,290
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	3.0	295,613	3.0	309,226
ADMINISTRATOR FOR MEDICAL SERVICES	0141 A	10.0	1,221,201	10.0	1,241,551
ADMINISTRATOR II (BHDDH)	0138 A	0.0	0	1.0	107,285
ADMINISTRATOR MANAGEMENT INFORMATION SYSTEMS	0140 A	1.0	105,738	1.0	111,392
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	0135 A	1.0	96,545	1.0	96,545
APPEALS OFFICER	0A30 A	10.0	829,416	10.0	872,665
ASSISTANT ADMINISTRATIVE OFFICER	0A21 A	1.0	72,851	1.0	72,851
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0A35 A	1.0	106,268	1.0	106,268
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	83,674	1.0	86,773
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	4.0	471,569	4.0	482,982
ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY AFFAIRS	0141 A	1.0	140,634	1.0	140,634
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES	0143 A	1.0	150,596	1.0	150,596
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	0146 A	3.0	443,749	3.0	451,711
ASSOCIATE DIRECTOR (DHS) PROGRAM OPERATIONS	0143 A	1.0	136,316	1.0	140,273
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	0144 A	4.0	549,185	4.0	560,693
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	1.0	153,178	1.0	153,178
CHIEF DATA ANALYST	0145 A	1.0	144,912	1.0	144,912
CHIEF ECONOMIC AND POLICY ANALYST	0142 A	2.0	261,262	2.0	261,262
CHIEF FAMILY HEALTH SYSTEMS	0137 A	5.0	510,718	5.0	514,809
CHIEF FINANCIAL OFFICER II	0144 A	2.0	261,162	2.0	272,866
CHIEF FINANCIAL OFFICER III	0147 A	3.0	490,440	3.0	503,727
CHIEF HEALTH PROGRAM EVALUATOR	0137 A	3.0	260,485	3.0	295,158
CHIEF HUMAN SERVICES BUSINESS OFFICER	0A33 A	4.0	408,273	4.0	416,641
CHIEF IMPLEMENTATION AIDE	0128 A	4.0	290,091	4.0	294,986
CHIEF MEDICAL CARE SPECIALIST	0A34 A	3.0	343,735	3.0	348,712
CHIEF OFFICE OF HEALTH PROMOTION	0137 A	0.0	0	1.0	105,319
CHIEF OF LEGAL SERVICES	0141 A	8.0	945,931	8.0	994,366
CHIEF OF PHARMACY AND RELATED SERVICES	0138 A	1.0	96,369	1.0	99,938

Personnel

Executive Office of Health and Human Services

Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	7.0	898,390	8.0	1,037,510
CHIEF PROGRAM DEVELOPMENT	0134 A	0.0	0	1.0	106,700
CHIEF PUBLIC AFFAIRS OFFICER	0137 A	1.0	97,258	2.0	202,755
CHIEF RATE SETTING ANALYST	0A35 A	1.0	122,596	1.0	122,596
COMMUNITY LIAISON/RELATIONS COORDINATOR (DCYF)	0135 A	0.0	0	1.0	90,448
CONSULTANT PUBLIC HEALTH NURSE	0926 A	4.0	507,996	4.0	538,050
CUSTOMER SERVICE SPECIALIST II	0319 A	1.0	50,422	1.0	52,060
CUSTOMER SERVICE SPECIALIST III	0323 A	1.0	56,936	1.0	59,144
DATA ANALYST II	0138 A	1.0	107,285	1.0	107,285
DATA ANALYST III	0142 A	2.0	212,565	2.0	247,557
DATA CONTROL CLERK	0315 A	1.0	54,250	1.0	54,250
DEPUTY CHIEF OF LEGAL SERVICES	0139 A	12.0	1,323,889	12.0	1,376,468
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	0148 A	1.0	178,065	1.0	178,065
DIRECTOR, INTERAGENCY OPERATIONS (EOHSS)	0151 A	3.0	540,382	3.0	546,105
ECONOMIC AND POLICY ANALYST I	0130 A	1.0	96,857	1.0	96,857
EXECUTIVE ASSISTANT	0318 A	1.0	51,127	1.0	52,389
HEALTH PROGRAM ADMINISTRATOR	0135 A	4.0	356,324	9.0	796,658
HUMAN SERVICES BUSINESS OFFICER	0A22 A	1.0	63,013	1.0	63,013
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A24 A	1.0	66,362	1.0	68,103
IMPLEMENTATION DIRECTOR POLICY AND PROGRAMS	0140 A	8.0	902,228	8.0	931,624
INFORMATION SYSTEMS GROUP COORDINATOR (OIP)	0138 A	2.0	183,952	2.0	197,826
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	14.0	1,527,785	16.0	1,786,639
INVESTIGATIVE AUDITOR	0133 A	0.0	0	1.0	82,932
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A22 A	2.0	132,328	2.0	132,328
LEGAL ASSISTANT	0119 A	3.0	155,613	3.0	157,329
LEGAL COUNSEL	0134 A	1.0	85,594	1.0	88,974
LEGAL COUNSEL (BHDDH)	0136 A	1.0	90,992	1.0	94,397
MEDICAID PROGRAM DIRECTOR	0152 A	1.0	177,173	1.0	182,941
MEDICAL CARE SPECIALIST	0A25 A	4.0	329,806	4.0	329,806
OFFICE MANAGER	0123 A	2.0	120,258	2.0	122,420
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0A28 A	3.0	236,893	3.0	242,363
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A30 A	4.0	393,986	4.0	393,986

Personnel

Executive Office of Health and Human Services

Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	0333 A	1.0	105,979	1.0	105,979
PROGRAMMING SERVICES OFFICER	0131 A	6.0	461,517	6.0	480,551
QUALITY CONTROL REVIEWER	0A24 A	2.0	136,204	3.0	195,800
SENIOR ECONOMIC AND POLICY ANALYST	0134 A	3.0	261,581	3.0	271,623
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A28 A	6.0	515,841	6.0	519,620
SENIOR LEGAL COUNSEL	0136 A	16.0	1,553,441	16.0	1,614,656
SENIOR LEGAL COUNSEL	0137 A	1.0	83,035	1.0	96,646
SENIOR MEDICAL CARE SPECIALIST	0A30 A	3.0	280,744	3.0	280,744
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	0A30 A	1.0	102,320	1.0	102,320
SENIOR SYSTEMS ANALYST	0A26 A	1.0	90,075	1.0	90,075
SOCIAL CASE WORKER II	0A24 A	3.0	216,822	3.0	216,822
SUPERVISOR FINANCIAL MANAGEMENT AND REPORTING	0135 A	1.0	96,544	1.0	96,546
Subtotal Classified		217.0	22,752,952	232.0	24,809,617
Unclassified					
SECRETARY OF HEALTH AND HUMAN SERVICES	0954KF	1.0	182,685	1.0	182,685
Subtotal Unclassified		1.0	182,685	1.0	182,685
Subtotal		218.0	22,935,637	233.0	24,992,302
Transfer Out			(136,402)		(455,060)
Transfer In			2,306,412		2,094,859
Overtime			66,940		66,940
Seasonal/Special Salaries/Wages			3,000		3,000
Turnover			(1,954,397)		(2,538,769)
Total Salaries			23,221,190		24,163,272
Benefits					
FICA			1,761,603		1,859,620
Health Benefits			3,189,671		3,684,143
Payroll Accrual			135,359		141,736
Retiree Health			1,046,583		962,082
Retirement			6,960,536		7,229,204
Subtotal			13,093,752		13,876,785
Total Salaries and Benefits		218.0	36,314,942	233.0	38,040,057
Cost Per FTE Position			166,582		163,262
Statewide Benefit Assessment			912,614		962,437

Personnel

Executive Office of Health and Human Services

Central Management

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Payroll Costs	218.0	37,227,556	233.0	39,002,494
Purchased Services				
Clerical and Temporary Services		7,579,276		3,192,293
Information Technology		55,074,762		57,094,794
Legal Services		450,000		450,000
Management & Consultant Services		96,085,835		143,197,700
Medical Services		104,600		93,600
Other Contracts		3,569,740		4,208,454
Training and Educational Services		250,062		135,100
University and College Services		2,572,194		39,998
Subtotal		165,686,469		208,411,939
Total Personnel	218.0	202,914,025	233.0	247,414,433
Distribution by Source of Funds				
General Revenue	202.0	43,696,784	217.0	52,517,065
Federal Funds	10.0	130,800,912	10.0	172,813,326
Restricted Receipts	6.0	28,416,329	6.0	22,084,042
Total All Funds	218.0	202,914,025	233.0	247,414,433

Performance Measures

Executive Office of Health and Human Services

Central Management

Long-Term Services and Support Spending

Home and Community-Based Services (HCBS) are a preferred alternative to institutional long-term care. HCBS Programs are designed around the intensity of a patient's need, providing cost savings, and improved patient experience. The figures below represent the percent of long-term care spending on HCBSs. [Note: This was a new performance measure in FY 2023 and historical targets are not available].

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	50%	50%	50%
Actual	47.0%	49.0%	48.6%	--	--

Overdoses

Overdoses are a leading cause of accidental death in Rhode Island. Overdose rates are important to track as they inform our prevention and response efforts. The figures below are a count of confirmed overdoses in the state that were reversed or resulted in death. [Note: This was a new performance measure in FY 2023 and historical targets are not available. FY 2023 actual will likely increase as claims data can lag by up to six months.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	1,075	914	876
Actual	1,195	1,160	627	--	--

Behavioral Health Services via Telehealth

COVID-19 created the need to implement alternative ways to access care, most notably behavioral health services. Providing telehealth options increased the number of individuals who are able to access behavioral health care. The figures below represent the percent of behavioral health services accessed through telehealth. [Note: This was a new performance measure in FY 2023 and targets are subject to change based on development of telehealth best practices. Data for FY 2023 are incomplete due to a one year data lag in the All Payer Claims Database.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	--	44.2%	50.0%
Actual	49.70%	41.95%	38.80%	--	--

Program Summary

Executive Office of Health and Human Services

Medical Assistance (Including Medicaid)

Mission

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

Description

EOHHS is responsible for ensuring access to high-quality, cost-effective Medicaid funded services, coordinating the organization, finance and delivery of those services state-wide, and administering the program in accordance with federal and state laws and regulations. In addition, EOHHS is also the principal agency in the executive branch with responsibility for implementing Rhode Island's Section 1115 demonstration waiver and the Medicaid State Plan, which provide the necessary federal authorizations to operate the program. The Medicaid program operates under the guiding principles to 1) pay for value, not volume; 2) coordinate physical, behavioral and long-term health; 3) rebalance the delivery system away from high-cost settings; and, 4) promote efficiency, transparency and flexibility. In the coming year, the Medicaid program's primary priorities include: renewal of the 1115 Waiver Demonstration, the planning for the sunseting of the Medicaid-Medicare Program by Centers for Medicare and Medicaid Services (CMS), procurements of managed care, nonemergency medical transportation, and MMIS planning and implementation.

The Medicaid Program is currently organized to include three major units: (1) Managed Care and Contract Oversight: which includes Managed Care Oversight, children and adult behavioral health, compliance and contracting, (2) Program Operations: which includes Program Services, Customer Resolution, LTSS Escalation and Contingency Payments, and RIte Share; and (3) Systems, Technology and Program Integrity.

Statutory History

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

Budget

Executive Office of Health and Human Services

Medical Assistance (Including Medicaid)

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Hospitals	356,438,245	224,166,726	361,665,896	361,838,872	357,738,872
Long-Term Care	389,353,024	419,476,286	478,190,000	481,000,000	587,339,892
Managed Care	838,985,622	971,485,566	1,069,954,164	1,018,700,000	1,070,342,209
Other Programs	176,598,389	42,539,490	42,282,875	50,281,861	22,697,227
Other Services	867,715,171	943,785,360	1,010,387,931	930,100,000	976,143,434
Pharmacy	68,367,555	79,054,752	97,000,000	97,700,000	107,100,000
Rhody Health Partners	423,976,859	453,937,832	502,001,639	481,000,000	542,121,272
Total Expenditures	3,121,434,866	3,134,446,012	3,561,482,505	3,420,620,733	3,663,482,906
Expenditures by Object					
Contract Professional Services	179,622	280,000	(795,000)	(795,000)	(795,000)
Operating Supplies and Expenses	23,748	(46,634)	0	0	0
Assistance and Grants	3,121,231,496	3,134,212,645	3,562,277,505	3,421,415,733	3,664,277,906
Subtotal: Operating	3,121,434,866	3,134,446,012	3,561,482,505	3,420,620,733	3,663,482,906
Total Expenditures	3,121,434,866	3,134,446,012	3,561,482,505	3,420,620,733	3,663,482,906
Expenditures by Source of Funds					
General Revenue	953,563,288	1,030,498,350	1,266,858,335	1,233,093,677	1,352,886,036
Federal Funds	2,116,936,753	2,085,071,555	2,276,073,864	2,166,853,699	2,300,763,726
Restricted Receipts	50,934,825	18,876,107	18,550,306	20,673,357	9,833,144
Total Expenditures	3,121,434,866	3,134,446,012	3,561,482,505	3,420,620,733	3,663,482,906

Performance Measures

Executive Office of Health and Human Services

Medical Assistance (Including Medicaid)

NEMT Complaints

Rhode Island's non-emergency medical transportation (NEMT) vendor is responsible for safely transporting individuals to their appointment, on time and in a courteous fashion. The figures below are calculated by dividing the number of complaints (customer service, driver and vehicle, early/late pickup, and driver no show) by the total number of NEMT rides. [Note: This was a new performance measure in FY 2023 and historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	0.10%	0.09%	0%
Actual	0.13%	0.11%	0.09%	--	--

Timeliness of Early Intervention Evaluation

Timely assessment of pre-school children is critical for ensuring the most effective services are in place when they are needed. This measure, the Individuals with Disabilities Education Act (IDEA) indicator 7 requires that children have an individualized Family Service Plan in place within 45 calendar days of referral to Early Intervention. The figures below represent the percent of children that have had the following required activities completed within 45 calendar days of referral to Early Intervention; a family assessment, a child evaluation that identifies developmental delays, strengths and needs, and informs eligibility decisions, a routines-based assessment to identify child/family goals, activities and interventions, and an Individualized Family Service Plan that outlines outcomes, services, and supports the family will receive while enrolled in Early Intervention. A significant and steady increase in this indicator is expected over the next few years as providers continue to increase staffing capacity and stabilize their programs. [Note: This was a new performance measure in FY 2023 and historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	100%	100%	100%
Actual	98%	35%	34%	--	--

Agency Summary

Department of Children, Youth, and Families

Agency Mission

The Rhode Island Department of Children, Youth and Families ensures that the safety, permanency and well-being of all children and youth. The Department of Children, Youth and Families (DCYF) is an agency within the Executive Office of Health and Human Services (EOHHS) and is the single state agency with statutory authority to ensure that vulnerable children and families are provided with the supports they need to succeed. Working to mobilize the human, physical and financial resources available, DCYF plans, develops and evaluates a statewide comprehensive and integrated array of services designed to ensure the opportunity for children to reach their full potential. This achieved and maintained through integrated Networks of Care. Through these integrated Networks of Care, all children, youth and their families, have access to the resources to develop the skills and behaviors to maintain safe, healthy families, achieve permanency and successfully transition to adulthood.

Agency Description

DCYF has the major support division of Central Management and three (3) major operational divisions: Child Welfare: Child Protective Services, Intake and Case Monitoring, Family Services, Licensing, Adoption Support, and Youth Development & Support; Children's Behavioral Health: Placement Services and Medicaid Program Management; and Juvenile Corrections: Thomas C. Slater Training School for Youth and Juvenile Probation and Parole. The Department is committed to the basic strategy of matching the right children and families to the right services at the right time for the right reason. To that end, the Department has adopted five major strategic goals:

1. Investing in prevention to build supportive services;
2. Screening in and removing children only when absolutely necessary;
3. Conducting placements according to the child's need;
4. Decreasing time to permanency; and
5. Providing a foundation for stable adulthood.

Statutory History

In 1979, R.I. General Laws §42-72 "State Affairs and Government" was amended to accommodate the creation of the Department for Children and Their Families. In 1991, the Department was renamed the Department of Children, Youth and Families. RIGL 42-72-5, delineates the Powers and Scope of Activities as follows:

"...the Rhode Island Department for Children and Their Families shall be the principal agency of the state to mobilize the human, physical and financial resources available to plan, develop and evaluate a comprehensive and integrated statewide program of services designed to ensure the opportunity for children to reach their full potential. Such services shall include prevention, early intervention, outreach, placement, care and treatment and aftercare programs. The Department shall also serve as an advocate for the needs of children."

Budget

Department of Children, Youth, and Families

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Expenditures by Program					
Central Management	23,644,244	26,464,287	49,496,112	49,945,887	22,484,285
Children's Behavioral Health Services	13,608,929	16,783,449	17,482,028	25,741,081	17,425,671
Youth Development Services	20,104,732	22,461,578	38,762,931	37,935,266	38,513,777
Child Welfare	207,503,592	220,564,246	260,421,337	247,260,533	283,111,530
Higher Education Incentive Grants	29,692	93,155	200,000	200,000	200,000
Total Expenditures	264,891,189	286,366,715	366,362,408	361,082,767	361,735,263
Expenditures by Object					
Salary and Benefits	82,084,998	86,894,156	95,684,196	88,736,031	91,084,982
Contract Professional Services	5,860,389	4,816,917	7,085,318	6,642,280	6,642,280
Operating Supplies and Expenses	14,777,732	19,915,809	16,982,398	20,404,166	19,308,293
Assistance and Grants	161,351,917	173,105,807	210,010,069	207,209,863	226,249,708
Subtotal: Operating	264,075,035	284,732,688	329,761,981	322,992,340	343,285,263
Capital Purchases and Equipment	816,154	1,634,027	36,600,427	38,090,427	18,450,000
Subtotal: Other	816,154	1,634,027	36,600,427	38,090,427	18,450,000
Total Expenditures	264,891,189	286,366,715	366,362,408	361,082,767	361,735,263
Expenditures by Source of Funds					
General Revenue	171,702,486	192,600,438	217,262,746	209,135,694	235,873,200
Federal Funds	91,849,274	92,585,762	132,358,539	136,031,263	109,908,506
Restricted Receipts	1,282,440	1,023,457	1,491,123	665,810	703,557
Operating Transfers From Other Funds	56,989	157,058	15,250,000	15,250,000	15,250,000
Total Expenditures	264,891,189	286,366,715	366,362,408	361,082,767	361,735,263
FTE Authorization	702.5	702.5	705.5	705.5	714.5

Personnel Agency Summary

Department of Children, Youth, and Families

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Classified	688.5	52,336,480	695.5	53,596,544
Unclassified	17.0	1,803,556	19.0	2,033,428
Subtotal	705.5	54,140,036	714.5	55,629,972
Transfer Out		(19,566)		(19,566)
Transfer In		1,870		1,870
Salaries Adjustment		(1,449,912)		(1,163,568)
Overtime		7,263,804		6,550,462
Seasonal/Special Salaries/Wages		1,000		1,000
Turnover		(3,608,280)		(3,870,905)
Total Salaries		56,328,952		57,129,265
Benefits				
Contract Stipends		12,598		12,598
FICA		3,403,527		3,541,247
Health Benefits		9,859,267		11,100,491
Payroll Accrual		288,029		295,713
Retiree Health		2,217,711		2,003,088
Retirement		14,687,805		14,994,307
Subtotal		30,468,937		31,947,444
Total Salaries and Benefits	705.5	86,797,889	714.5	89,076,709
Cost Per FTE Position		123,030		124,670
Statewide Benefit Assessment		1,938,142		2,008,273
Payroll Costs	705.5	88,736,031	714.5	91,084,982
Purchased Services				
Buildings and Ground Maintenance		32,297		32,297
Clerical and Temporary Services		1,930,110		1,930,110
Design and Engineering Services		675		675
Information Technology		1,898,765		1,898,765
Legal Services		123,377		123,377
Management & Consultant Services		1,797,459		1,797,459
Other Contracts		549,951		549,951
Training and Educational Services		182,320		182,320
University and College Services		127,326		127,326
Subtotal		6,642,280		6,642,280
Total Personnel	705.5	95,378,311	714.5	97,727,262

Personnel Agency Summary

Department of Children, Youth, and Families

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	704.5	71,926,669	713.5	73,692,458
Federal Funds	0.0	23,445,390	0.0	24,028,552
Restricted Receipts	1.0	6,252	1.0	6,252
Total All Funds	705.5	95,378,311	714.5	97,727,262

Program Summary

Department of Children, Youth, and Families

Central Management

Mission

The Office of the Director and Support Services provides the Central Management functions for DCYF. This consists of administrative and management components which assist the Director in coordination and oversight of fiscal management, accountability supports, and facility management. It also provides staff and providers with key administrative support services such as Legal Services.

Description

The centralized management components include:

The Office of the Director: Provides overall direction, coordination, and oversight to all functions including child welfare, children's behavioral health, and juvenile correctional services. These activities ensure intra- and interagency coordination and integration.

Policy and Legislation: Develops and promulgates all policies, procedures and regulations issued by the Department and works with all aspects of the Department to ensure effective implementation of policies and new federal/state laws and regulations.

Executive Counsel & Legal Services (OHHS): Provides legal counsel to the Director and Senior Management staff; represents the Department in Family Court proceedings related to child abuse and neglect and in commitment trials and in termination of parental rights cases; and represents the Department in all labor relations matters, administrative tribunals and civil litigation in State and federal courts.

Management and Budget: This office provides timely, accurate analysis and reporting in support of efficient management of financial resources and ensures proper accountability for the use of these resources. **Contract Management:** Implements and supports strong financial controls and active management of the Department's contracts for services. Ensures efficient and transparent processes that maximize competitive bidding. Monitors vendor performance against contract deliverables.

Continuous Improvement and Performance Management: Improves overall services and Department activities through data-driven decision making and innovation. Supports efforts to streamline processes, improve efficiencies, and provide better service to the populations served by the Department.

Data and Evaluation: Supports and coordinates the development of evaluation processes for the agency and analyzes data for the purposes of program evaluation, policy, program enhancement, program/service needs and improved child and family outcomes. Additionally, this function integrates with MIS for the enhancement of the Rhode Island Child Information System (RICHIST) which is DCYF's federally approved Statewide Automated Child Welfare Information System (SACWIS)] to inform programs/services, policy, and child and family outcomes. The RICHIST system provides the technical infrastructure for DCYF to achieve the intent of RIGL §40-11-3, which requires all persons to report known or suspected cases of child abuse neglect and the Department to investigate such allegations and provide appropriate services and interventions.

Statutory History

RIGL § 42-72 defines the function of the Department of Children, Youth and Families.

Budget

Department of Children, Youth, and Families

Central Management

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Information Systems	5,843,141	5,521,399	27,049,208	28,628,845	9,085,775
Office of Budget	1,779,256	2,883,621	3,257,568	3,286,840	3,338,032
Office of the Director	1,992,308	1,344,938	1,500,751	974,950	1,027,185
Support Services	14,029,539	16,714,329	17,688,585	17,055,252	9,033,293
Total Expenditures	23,644,244	26,464,287	49,496,112	49,945,887	22,484,285
Expenditures by Object					
Salary and Benefits	7,622,231	9,133,441	10,206,185	9,465,105	9,472,649
Contract Professional Services	2,841,848	833,772	2,132,423	2,517,270	2,517,270
Operating Supplies and Expenses	6,158,133	8,240,770	7,511,311	6,844,774	7,294,366
Assistance and Grants	6,826,131	7,783,055	8,295,766	8,278,311	0
Subtotal: Operating	23,448,343	25,991,039	28,145,685	27,105,460	19,284,285
Capital Purchases and Equipment	195,902	473,248	21,350,427	22,840,427	3,200,000
Subtotal: Other	195,902	473,248	21,350,427	22,840,427	3,200,000
Total Expenditures	23,644,244	26,464,287	49,496,112	49,945,887	22,484,285
Expenditures by Source of Funds					
General Revenue	11,810,923	13,297,990	14,968,321	13,999,602	14,365,996
Federal Funds	11,833,321	13,166,297	34,527,791	35,946,285	8,118,289
Total Expenditures	23,644,244	26,464,287	49,496,112	49,945,887	22,484,285

Personnel

Department of Children, Youth, and Families

Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0139 A	1.0	122,077	1.0	122,077
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	1.0	117,324	1.0	123,661
ADMINISTRATOR- OPERATIONS MANAGEMENT	0141 A	2.0	244,579	2.0	244,579
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	106,972	1.0	111,716
ASSISTANT CHIEF OF PLANNING	0137 A	3.0	305,957	3.0	309,414
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	1.0	110,140	1.0	115,941
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	0146 A	1.0	176,921	1.0	176,921
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	0144 A	1.0	163,623	1.0	163,623
BUSINESS MANAGEMENT OFFICER	0B26 A	2.0	143,643	2.0	146,563
CHIEF, FEDERAL PROGRAMS AND BENEFITS	0137 A	1.0	116,267	1.0	119,276
CHIEF HUMAN SERVICES BUSINESS OFFICER	0A33 A	2.0	227,880	2.0	227,880
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	138,865	2.0	145,789
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	0135 A	1.0	106,201	1.0	106,201
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	1.0	137,637	1.0	140,274
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	91,300	1.0	93,096
CLINICAL TRAINING SPECIALIST	0A30 A	2.0	178,038	2.0	181,778
COMMUNITY LIAISON/RELATIONS COORDINATOR (DCYF)	0135 A	1.0	87,210	(0.0)	0
CONTRACT COMPLIANCE OFFICER	0123 A	3.0	166,296	3.0	166,296
CUSTOMER SERVICE SPECIALIST I	0315 A	1.0	47,172	1.0	47,172
DATA ANALYST II	0138 A	1.0	107,285	1.0	107,285
DEPUTY DIRECTOR- DEPARTMENT OF CHILDREN-YOUTH+FAMILIES	0145 A	1.0	173,894	1.0	173,894
ECONOMIC AND POLICY ANALYST I	0130 A	1.0	72,915	1.0	75,662
ELIGIBILITY TECHNICIAN	0321 A	4.0	226,010	4.0	227,322
HUMAN SERVICES BUSINESS OFFICER	0A22 A	3.0	175,178	3.0	179,307
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A24 A	3.0	205,124	3.0	207,346
IMPLEMENTATION AIDE	0122 A	2.0	107,712	2.0	110,849
INFORMATION SERVICES TECHNICIAN I	0316 A	2.0	93,490	2.0	94,323
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	244,158	2.0	244,158
PARALEGAL AIDE	0314 A	1.0	46,062	1.0	46,062
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0A28 A	2.0	153,474	2.0	156,345
PRINCIPAL PUBLIC HEALTH EPIDEMIOLOGIST	0135 A	3.0	289,635	3.0	289,635

Personnel

Department of Children, Youth, and Families

Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
PROGRAMMING SERVICES OFFICER	0131 A	6.0	488,087	6.0	494,422
RECORDS ANALYST	0324 A	1.0	62,798	1.0	62,798
SENIOR CASE WORK SUPERVISOR	AA30 A	3.0	300,693	3.0	312,260
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A28 A	1.0	79,233	1.0	82,193
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0133 A	2.0	167,502	2.0	178,150
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	42,456	1.0	44,088
SOCIAL CASE WORKER II	AA24 A	1.0	78,690	1.0	78,690
SOCIAL SERVICE ANALYST	AA27 A	3.0	247,097	3.0	264,305
STOREKEEPER	0315 A	1.0	42,848	1.0	45,299
WORD PROCESSING TYPIST	0310 A	1.0	41,899	1.0	43,464
Subtotal Classified		73.0	6,234,342	72.0	6,260,114
Unclassified					
ASSOCIATE DIRECTOR-CHILD WELFARE (DCYF)	0844 A	1.0	138,750	1.0	144,567
CHIEF OF STAFF	0142 A	1.0	110,980	1.0	110,980
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	1.0	116,637	1.0	116,637
DIRECTOR- DEPARTMENT FOR CHILDREN & THEIR FAMILIES	0935KF	1.0	180,000	1.0	180,000
Subtotal Unclassified		4.0	546,367	4.0	552,184
Subtotal		77.0	6,780,709	76.0	6,812,298
Transfer Out			(1,315,671)		(1,359,583)
Transfer In			530,384		539,504
Overtime			27,332		27,332
Turnover			(200,000)		(227,893)
Total Salaries			5,822,754		5,791,658
Benefits					
Contract Stipends			3,654		3,654
FICA			408,453		409,846
Health Benefits			975,224		1,072,594
Payroll Accrual			33,716		33,463
Retiree Health			261,952		228,210
Retirement			1,730,423		1,704,425
Subtotal			3,413,422		3,452,192
Total Salaries and Benefits		77.0	9,236,176	76.0	9,243,850
Cost Per FTE Position			119,950		121,630

Personnel

Department of Children, Youth, and Families

Central Management

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Statewide Benefit Assessment		228,929		228,799
Payroll Costs	77.0	9,465,105	76.0	9,472,649
Purchased Services				
Clerical and Temporary Services		699,010		699,010
Design and Engineering Services		675		675
Information Technology		1,497,681		1,497,681
Legal Services		49,355		49,355
Management & Consultant Services		3,014		3,014
Other Contracts		140,209		140,209
University and College Services		127,326		127,326
Subtotal		2,517,270		2,517,270
Total Personnel	77.0	11,982,375	76.0	11,989,919
Distribution by Source of Funds				
General Revenue	77.0	8,868,679	76.0	8,863,637
Federal Funds	0.0	3,113,696	0.0	3,126,282
Total All Funds	77.0	11,982,375	76.0	11,989,919

Performance Measures

Department of Children, Youth, and Families

Central Management

Kinship and Foster Home Placement

The figures below represent the percent of children in DCYF care placed in foster family homes out of all out-of-home children placed. The data represents the annual average of 12 points in time as of the 1st of the month. [Note: Historical actuals subject to adjustment. Data Source: RPT 776, previously used RPT 433, which was discontinued in November 2021.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	80%	80%	80%	80%	80%
Actual	82.5%	80.6%	78.0%	--	--

Program Summary

Department of Children, Youth, and Families

Children's Behavioral Health Services

Mission

The Division of Children’s Behavioral Health (CBH) is responsible for the design, implementation and monitoring of a statewide system of care for children and youth requiring behavioral health services, including children who are involved with DCYF due to child abuse/neglect or juvenile delinquency. DCYF seeks to support children and youth with a serious emotional disturbance (SED) or other behavioral health needs in the least restrictive setting that is clinically appropriate. To accomplish this and conform with State and federal law, DCYF supervises services for seriously emotionally disturbed children, promotes the development of programs for preventing or treating emotional or behavioral disorders in children, works with private agencies serving those children, and promotes the development of new resources to help children and families. Children placed in the custody of DCYF due to abuse, neglect, dependency or delinquency, as well as children who remain in the custody of their parents or legal guardians, are eligible for these services.

CBH supports the development of services to prevent children from coming into out-of-home care and facilitates the delivery of effective, child and family-focused foster or congregate care so that children can achieve permanency and wellbeing as quickly as possible.

Description

CBH consists of the following units:

Operations Management: Supports the operations of home-based and residential services and develops new programs and services, as needed.

Placement Services: Provides direct service staff with support and finds appropriate placements for children and youth who need temporary or long-term out of home placement.

Care Management: Provides oversight of the quality of clinical services and planning conducted with children and families. In addition, this unit provides support to direct service staff regarding children and youth who have intensive behavioral health needs and for whom it is difficult to find appropriate treatment services. Works collaboratively with the providers and DCYF direct service staff to transition children and youth to lower levels of care or home in a timely manner with appropriate wraparound services supporting them and their families.

Medicaid Program Management: Reviews programs to ensure compliance with Medicaid regulations and performs quality assurance reviews of program treatment documentation. Also assists with the development of Medicaid claiming for new services, especially home- and community-based services.

Utilization Management: Reviews children placed in congregate care to ensure continued congregate care placement reflects level of need and assesses service quality and effectiveness towards clinical and functional goals.

Statutory History

R.I. General Laws § 42-72 defines the functions of the Department of Children, Youth and Families. RIGL § 40.1-5 describes the provisions relating to mental health laws.

Budget

Department of Children, Youth, and Families

Children's Behavioral Health Services

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
CBH Educational Services	1,088,158	921,327	1,793,348	934,425	1,713,070
Children's Mental Health	12,520,770	15,862,122	15,688,680	24,806,656	15,712,601
Total Expenditures	13,608,929	16,783,449	17,482,028	25,741,081	17,425,671
Expenditures by Object					
Salary and Benefits	3,713,883	3,515,647	4,333,671	4,410,825	4,574,121
Contract Professional Services	229,606	191,212	227,677	192,275	192,275
Operating Supplies and Expenses	267,006	285,121	193,378	281,793	281,793
Assistance and Grants	9,316,332	12,441,310	12,727,302	20,856,188	12,377,482
Subtotal: Operating	13,526,826	16,433,290	17,482,028	25,741,081	17,425,671
Capital Purchases and Equipment	82,103	350,159	0	0	0
Subtotal: Other	82,103	350,159	0	0	0
Total Expenditures	13,608,929	16,783,449	17,482,028	25,741,081	17,425,671
Expenditures by Source of Funds					
General Revenue	6,375,674	6,521,936	8,714,168	7,530,642	7,732,064
Federal Funds	7,233,254	10,261,513	8,767,860	18,210,439	9,693,607
Total Expenditures	13,608,929	16,783,449	17,482,028	25,741,081	17,425,671

Personnel

Department of Children, Youth, and Families

Children's Behavioral Health Services

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	1.0	85,823	1.0	88,972
ASSISTANT DIRECTOR DIVISION OF CHILD PROTECTIVE SERV.	0142 A	1.0	150,332	1.0	150,332
CHIEF CASE WORK SUPERVISOR	AA34 A	1.0	103,562	1.0	108,479
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	72,885	1.0	73,702
CHIEF RESOURCE SPECIALIST	0A31 A	1.0	96,747	1.0	96,747
CLINICAL SOCIAL WORKER	0A27 A	0.0	0	1.0	71,658
CLINICAL SOCIAL WORKER	AA27 A	7.0	615,968	7.0	618,533
COMMUNITY SERVICES COORDINATOR	0A34 A	1.0	118,083	1.0	118,083
DATA CONTROL CLERK	0315 A	1.0	47,172	1.0	47,172
EDUCATIONAL SERVICES COORDINATOR (DCYF)	0133 A	1.0	89,625	1.0	89,625
IMPLEMENTATION AIDE	0322 A	1.0	58,328	1.0	58,328
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	102,921	1.0	107,451
PROFESSIONAL SERVICES COORDINATOR	AB34 A	1.0	109,963	1.0	109,963
SENIOR CASE WORK SUPERVISOR	AA30 A	1.0	105,868	1.0	109,839
SOCIAL CASE WORKER II	AA24 A	7.0	549,491	7.0	551,503
Subtotal Classified		26.0	2,306,768	27.0	2,400,387
Subtotal		26.0	2,306,768	27.0	2,400,387
Transfer Out			(748,314)		(755,409)
Transfer In			1,015,984		1,025,083
Overtime			147,635		147,635
Turnover			0		(13,088)
Total Salaries			2,722,073		2,804,608
Benefits					
Contract Stipends			1,500		1,500
FICA			196,946		204,260
Health Benefits			483,374		547,282
Payroll Accrual			15,057		15,498
Retiree Health			116,360		105,203
Retirement			773,820		790,299
Subtotal			1,587,057		1,664,042
Total Salaries and Benefits		26.0	4,309,130	27.0	4,468,650
Cost Per FTE Position			165,736		165,506
Statewide Benefit Assessment			101,695		105,471

Personnel

Department of Children, Youth, and Families

Children's Behavioral Health Services

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Payroll Costs	26.0	4,410,825	27.0	4,574,121
Purchased Services				
Clerical and Temporary Services		178,711		178,711
Training and Educational Services		13,564		13,564
Subtotal		192,275		192,275
Total Personnel	26.0	4,603,100	27.0	4,766,396
Distribution by Source of Funds				
General Revenue	26.0	3,527,455	27.0	3,668,168
Federal Funds	0.0	1,075,645	0.0	1,098,228
Total All Funds	26.0	4,603,100	27.0	4,766,396

Performance Measures

Department of Children, Youth, and Families

Children's Behavioral Health Services

Foster Care Re-Entries

DCYF seeks to reduce the number of re-entries into the foster care system after a child receives a permanent home placement. The figures below represent the percent of children who re-entered foster care within 12 months of discharge (foster care federal definition). [Note: Historical actuals subject to adjustment. Data Source: RI CFSR 4 Data Profile.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	5.0%	5.0%	5.0%	5.0%	4.6%
Actual	4.7%	4.6%	3.6%	--	--

Program Summary

Department of Children, Youth, and Families

Youth Development Services

Mission

The strategic objectives for the Division of Juvenile Corrections is to safely divert youth from entering the juvenile justice system; promote timely reentry into the community and reducing recidivism rates.

Description

The Division of Youth Development Services is composed of two major components:

Thomas C. Slater Training School for Youth: A secure residential facility housing both male and female residents.

Juvenile Probation supervises all youth who were adjudicated by the Rhode Island Family Court and placed back into the community. Each youth is assessed in order to determine their criminogenic need and risk level for recidivism. A service plan is then established and implemented to monitor the youth's compliance with the conditions of probation and to treat those factors which contribute to delinquent behavior.

Statutory History

R.I. General Laws §42-72 defines the functions of the Department of Children, Youth, and Families; RIGL § 42-56 provides for the Training School for Youth; RIGL § 14-1 relates to the power of the court to order disposition of a juvenile.

Budget

Department of Children, Youth, and Families

Youth Development Services

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Institutional Services	12,502,025	13,803,333	30,257,175	29,450,473	30,016,635
Juvenile Probation & Parole	5,238,138	5,612,779	5,386,078	5,429,229	5,407,505
RITS - Education Program	2,364,569	3,045,466	3,119,678	3,055,564	3,089,637
Total Expenditures	20,104,732	22,461,578	38,762,931	37,935,266	38,513,777
Expenditures by Object					
Salary and Benefits	16,894,365	17,429,499	19,140,497	18,278,407	18,769,181
Contract Professional Services	147,068	198,065	381,409	191,316	191,316
Operating Supplies and Expenses	1,751,517	2,830,698	2,694,778	3,418,634	3,382,026
Assistance and Grants	1,199,902	1,815,531	1,296,247	796,909	921,254
Subtotal: Operating	19,992,851	22,273,792	23,512,931	22,685,266	23,263,777
Capital Purchases and Equipment	111,881	187,786	15,250,000	15,250,000	15,250,000
Subtotal: Other	111,881	187,786	15,250,000	15,250,000	15,250,000
Total Expenditures	20,104,732	22,461,578	38,762,931	37,935,266	38,513,777
Expenditures by Source of Funds					
General Revenue	19,934,707	22,060,531	23,178,477	22,419,267	22,893,954
Federal Funds	118,063	243,989	193,194	264,499	224,837
Restricted Receipts	(5,027)	0	141,260	1,500	144,986
Operating Transfers from Other Funds	56,989	157,058	15,250,000	15,250,000	15,250,000
Total Expenditures	20,104,732	22,461,578	38,762,931	37,935,266	38,513,777

Personnel

Department of Children, Youth, and Families

Youth Development Services

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR-JUVENILE CORRECTIONAL SERVICES	0141 A	1.0	143,690	1.0	143,690
BUILDING MAINTENANCE SUPERVISOR (CORRECTIONS)	0320 A	1.0	63,908	1.0	63,908
CLINICAL DIRECTOR- PSYCHOLOGIST	0141 A	1.0	122,290	1.0	122,290
CLINICAL SOCIAL WORKER	0J27 A	3.0	246,469	4.0	317,440
COOK'S HELPER	0309 A	3.0	128,972	3.0	129,540
COTTAGE MANAGER	0J31 A	3.0	293,715	4.0	376,086
DATA CONTROL CLERK	0315 A	5.0	235,931	5.0	237,685
FOOD SERVICE ADMINISTRATOR	0322 A	1.0	67,078	1.0	67,078
JUVENILE PROBATION AND PAROLE SERVICES TECHNICIAN	0C18 A	2.0	111,499	2.0	111,499
JUVENILE PROGRAM WORKER	0322 A	57.0	3,248,156	61.0	3,527,242
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	0324 A	1.0	62,797	1.0	62,797
PROBATION AND PAROLE OFFICER I	0C27 A	2.0	145,486	2.0	152,092
PROBATION AND PAROLE OFFICER II	0C29 A	18.0	1,608,628	18.0	1,611,952
PROBATION AND PAROLE SUPERVISOR	0C33 A	9.0	904,872	9.0	904,872
PROGRAMMING SERVICES OFFICER	0131 A	2.0	183,837	2.0	183,837
REGISTERED NURSE A	0920 A	2.0	226,585	2.0	230,059
REGISTERED NURSE B	0921 A	3.0	254,762	3.0	260,744
SENIOR COMMUNITY DEVELOPMENT TRAINING SPECIALIST	1326 A	1.0	76,491	1.0	79,434
SENIOR COOK	0315 A	2.0	87,319	2.0	96,013
SHIFT COORDINATOR (RI TRAINING SCHOOL FOR YOUTH)	0326 A	8.0	561,220	8.0	566,320
STATE BUILDING AND GROUNDS COORDINATOR	0332 A	1.0	98,132	1.0	101,906
SUPERINTENDENT (R I TRAINING SCHOOL FOR YOUTH)	0145 A	1.0	163,965	1.0	170,272
Subtotal Classified		127.0	9,035,802	133.0	9,516,756
Unclassified					
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0843 A	0.0	0	1.0	136,690
EXECUTIVE DIRECTOR	0844 A	1.0	150,930	1.0	150,930
PRINCIPAL	0840 A	1.0	128,252	1.0	128,252
SCHOOL SOCIAL WORKER	T001 A	1.0	100,867	1.0	100,867
TEACHER (ACADEMIC)	T001 A	8.0	683,082	9.0	763,109
TEACHER ACADEMIC (SPECIAL EDUCATION)	T001 A	1.0	101,552	1.0	105,332
TEACHER (PHYSICAL EDUCATION)	T001 A	1.0	92,506	1.0	96,064
Subtotal Unclassified		13.0	1,257,189	15.0	1,481,244

Personnel

Department of Children, Youth, and Families

Youth Development Services

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Unclassified				
Subtotal	140.0	10,292,991	148.0	10,998,000
Transfer Out		(261,786)		(269,921)
Overtime		2,377,808		1,664,466
Seasonal/Special Salaries/Wages		1,000		1,000
Turnover		(583,318)		(649,465)
Total Salaries		11,826,695		11,744,080
Benefits				
Contract Stipends		3,000		3,000
FICA		626,439		679,846
Health Benefits		2,148,965		2,505,732
Payroll Accrual		54,787		58,396
Retiree Health		427,098		399,748
Retirement		2,818,187		2,977,613
Subtotal		6,078,476		6,624,335
Total Salaries and Benefits	140.0	17,905,171	148.0	18,368,415
Cost Per FTE Position		127,894		124,111
Statewide Benefit Assessment		373,236		400,766
Payroll Costs	140.0	18,278,407	148.0	18,769,181
Purchased Services				
Buildings and Ground Maintenance		32,297		32,297
Clerical and Temporary Services		116,063		116,063
Legal Services		8,855		8,855
Management & Consultant Services		19,500		19,500
Other Contracts		570		570
Training and Educational Services		14,031		14,031
Subtotal		191,316		191,316
Total Personnel	140.0	18,469,723	148.0	18,960,497
Distribution by Source of Funds				
General Revenue	139.0	18,390,522	147.0	18,873,622
Federal Funds	0.0	77,701	0.0	85,375
Restricted Receipts	1.0	1,500	1.0	1,500
Total All Funds	140.0	18,469,723	148.0	18,960,497

Performance Measures

Department of Children, Youth, and Families

Youth Development Services

Training School Recidivism

DCYF administers the Rhode Island Training School, which provides rehabilitation services aimed at helping delinquent youth lead safe, productive, and healthy lives. The figures below represent the 3-Year Recidivism Rate, including Department of Corrections ACI data, provided. [Note: Annual Recidivism Report, each year is a 3-year period of recidivism. 2021 is for FY 2017 - FY 2020. 2022 is for FY 2018 - FY 2021. 2023 data (FY 2019 - FY 2022) will be available in February 2024. Historical actuals subject to adjustment.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	26%	24%	22%	20%	28%
Actual	28%	31%	--	--	--

Program Summary

Department of Children, Youth, and Families

Child Welfare

Mission

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

Description

The Division of Child Welfare Services within DCYF consists of two major components: Child Protective Services (CPS) and Family Services. Additional support functions are administered by other divisions of the Department.

CPS is composed of two key functions - Child Protective Investigations and Child Protective Intake Casework. The Child Protective Investigative Division consists of Child Protective Investigators who specialize in the screening and investigation of reports of child abuse and neglect. Reports of suspected maltreatment are screened 24 hours a day, seven days a week, by Child Protective Investigators who staff the Child Abuse Hotline. The Child Protective Intake/Screening Unit handles the intake of all other nonchild abuse/neglect cases to the Department, as well as reviewing all indicated Child Protective Services (CPS) investigations. For those investigations, which do not result in the removal of children from home and do not require legal status, Intake connects the family with partners in the family's community in order to provide the family with skills and supports to reduce the risk of future maltreatment and to maintain a safe environment. Additionally, Intake workers provide outreach to families who are the subjects of reports to the CPS Hot Line which do not meet criteria for investigation but indicate that the family could benefit from preventative interventions.

Family Services is staffed primarily by DCYF case workers who are assigned to families and children who require more intense service intervention and are more likely to be maltreated and/or are involved with the Department on a more long-term basis for reasons of abuse/ neglect, dependency, and/or behavioral health. These families and children possess more complex needs, and all have legal involvement with petitions before the RI Family Court. Family Service workers case plan for children and connect families with ongoing community-based services in order to achieve permanency. Permanency for children who cannot be safely reunified with their families of origin may involve adoption, guardianship, or independent living.

Child Welfare also liaises with the Family Care Community Partnerships (FCCPs). The FCCPs collaborate with parents and youth to address complex issues, such as the risk for child abuse and neglect, children and youth with moderate to severe behavioral or developmental issues, and youth involved with the juvenile justice system. The goal of the FCCPs is to help families make sustainable changes and develop the skills to effectively manage crisis on an on-going basis with the help of both formal services and natural support networks.

Statutory History

R.I. General Laws § 42-72 defines the functions of the Department of Children, Youth and Families; § 40-11 relates to abused and neglected children; § 14-1 relates to proceedings in Family Court; and § 42- 72-30 established the family and Children's Trust Fund.

Budget

Department of Children, Youth, and Families

Child Welfare

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Board & Care	119,220,052	129,903,592	148,118,500	149,648,954	173,842,668
Community Services	5,359,278	4,578,220	2,553,866	3,732,486	4,032,148
Family Services	27,183,350	26,922,345	31,384,914	22,371,652	18,955,224
Foster Care	38,211,637	40,728,099	54,875,210	50,054,874	63,367,668
Prevention Services	1,244,291	496,396	1,806,725	1,184,503	1,866,230
Protective Services	16,284,983	17,935,594	21,682,122	20,268,064	21,047,592
Total Expenditures	207,503,592	220,564,246	260,421,337	247,260,533	283,111,530
Expenditures by Object					
Salary and Benefits	53,854,519	56,815,568	62,003,843	56,581,694	58,269,031
Contract Professional Services	2,641,868	3,593,868	4,343,809	3,741,419	3,741,419
Operating Supplies and Expenses	6,601,076	8,520,437	6,582,931	9,858,965	8,350,108
Assistance and Grants	143,979,860	151,011,540	187,490,754	177,078,455	212,750,972
Subtotal: Operating	207,077,324	219,941,412	260,421,337	247,260,533	283,111,530
Capital Purchases and Equipment	426,268	622,834	0	0	0
Subtotal: Other	426,268	622,834	0	0	0
Total Expenditures	207,503,592	220,564,246	260,421,337	247,260,533	283,111,530
Expenditures by Source of Funds					
General Revenue	133,551,490	150,626,825	170,201,780	164,986,183	190,681,186
Federal Funds	72,664,635	68,913,964	88,869,694	81,610,040	91,871,773
Restricted Receipts	1,287,467	1,023,457	1,349,863	664,310	558,571
Total Expenditures	207,503,592	220,564,246	260,421,337	247,260,533	283,111,530

Personnel

Department of Children, Youth, and Families

Child Welfare

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR- FAMILY AND ADULT SERVICES	0141 A	1.0	119,829	1.0	125,847
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0139 A	8.0	903,233	8.0	930,715
ASSISTANT ADMINISTRATIVE OFFICER	0321 A	1.0	51,670	1.0	52,943
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	1.0	113,441	1.0	113,440
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	AA35 A	1.0	121,528	1.0	121,528
ASSISTANT DIRECTOR DCYF (DIVISION OF DIRECT SERVICES)	0142 A	1.0	147,134	1.0	147,134
CASEWORK SUPERVISOR II	AA28 A	47.0	4,254,228	47.0	4,291,638
CHIEF CASE WORK SUPERVISOR	AA34 A	1.0	115,548	1.0	119,482
CHIEF IMPLEMENTATION AIDE	0128 A	3.0	195,843	3.0	195,843
CHIEF OF PRACTICE STANDARDS (DCYF)	0135 A	1.0	89,559	1.0	93,459
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	85,594	1.0	88,974
CHILD PROTECTIVE INVESTIGATOR	0A26 A	74.0	5,459,743	74.0	5,561,687
CHILD SUPPORT TECHNICIAN (DCYF)	0322 A	30.0	1,926,978	30.0	1,929,246
CLERK SECRETARY	0B16 A	6.0	303,130	6.0	305,254
CLINICAL SOCIAL WORKER	AA27 A	1.0	90,327	1.0	90,327
CLINICAL TRAINING SPECIALIST	0A30 A	5.0	468,465	5.0	473,457
COMMUNITY SERVICES COORDINATOR	0A34 A	1.0	107,817	1.0	107,817
CUSTOMER SERVICE SPECIALIST II	0319 A	1.0	49,718	1.0	50,928
EXECUTIVE ASSISTANT	0118 A	1.0	47,679	1.0	48,695
HUMAN SERVICES FACILITY INSPECTOR	0A17 A	3.0	157,704	3.0	158,933
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A24 A	4.0	278,362	4.0	278,362
IMPLEMENTATION AIDE	0322 A	2.0	125,392	2.0	126,925
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A22 A	2.0	129,179	2.0	129,179
LICENSING AIDE	0315 A	3.0	145,538	3.0	148,092
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A30 A	1.0	95,009	1.0	95,009
PRINCIPAL RESOURCE SPECIALIST	0A28 A	1.0	79,893	1.0	79,893
PROGRAMMING SERVICES OFFICER	0131 A	3.0	248,775	3.0	248,775
REGIONAL DIRECTOR (DCYF)	0141 A	2.0	290,084	2.0	290,084
SENIOR CASE WORK SUPERVISOR	AA30 A	2.0	190,909	2.0	198,160
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A28 A	1.0	80,499	1.0	86,597
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0133 A	1.0	79,128	1.0	79,128
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	40,799	1.0	40,799

Personnel

Department of Children, Youth, and Families

Child Welfare

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
SOCIAL CASE WORKER II	AA24 A	223.0	16,312,251	224.0	16,656,298
SUBSTANCE ABUSE COORDINATOR	0132 A	1.0	75,667	1.0	81,428
SUPERVISOR CHILD PROTECTIVE INVESTIGATOR	0A31 A	19.0	1,778,915	19.0	1,873,211
ZFTE RECONCILIATION TO AUTHORIZATION (CLASSIFIED)	0000 A	8.5	0	8.5	0
Subtotal Classified		462.5	34,759,568	463.5	35,419,287
Subtotal		462.5	34,759,568	463.5	35,419,287
Transfer Out			(1,213,202)		(1,221,074)
Transfer In			1,974,909		2,023,704
Salaries Adjustment			(1,449,912)		(1,163,568)
Overtime			4,711,029		4,711,029
Turnover			(2,824,962)		(2,980,459)
Total Salaries			35,957,430		36,788,919
Benefits					
Contract Stipends			4,444		4,444
FICA			2,171,689		2,247,295
Health Benefits			6,251,704		6,974,883
Payroll Accrual			184,469		188,356
Retiree Health			1,412,301		1,269,927
Retirement			9,365,375		9,521,970
Subtotal			19,389,982		20,206,875
Total Salaries and Benefits		462.5	55,347,412	463.5	56,995,794
Cost Per FTE Position			119,670		122,968
Statewide Benefit Assessment			1,234,282		1,273,237
Payroll Costs		462.5	56,581,694	463.5	58,269,031
Purchased Services					
Clerical and Temporary Services			936,326		936,326
Information Technology			401,084		401,084
Legal Services			65,167		65,167
Management & Consultant Services			1,774,945		1,774,945
Other Contracts			409,172		409,172
Training and Educational Services			154,725		154,725
Subtotal			3,741,419		3,741,419
Total Personnel		462.5	60,323,113	463.5	62,010,450

Personnel

Department of Children, Youth, and Families

Child Welfare

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	462.5	41,140,013	463.5	42,287,031
Federal Funds	0.0	19,178,348	0.0	19,718,667
Restricted Receipts	0.0	4,752	0.0	4,752
Total All Funds	462.5	60,323,113	463.5	62,010,450

Performance Measures

Department of Children, Youth, and Families

Child Welfare

Social Worker Caseload

The figures below represent the median number of open cases per Family Services Unit social worker with 10 or more cases. [Note: Data from RPT 164_FSU.]

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2021	2022	2023	2024	2025
Target	14	14	14	14	13
Actual	16	15	13	--	--

Program Summary

Department of Children, Youth, and Families

Higher Education Incentive Grants

Mission

The purpose of this program is to provide former foster care youth with access to Postsecondary Education through providing additional financial assistance and leveraging support services for former foster youth attending CCRI, RIC and URI.

Description

The DCYF Postsecondary Tuition Assistance Program (PETAP), of which the DCYF Higher Education Opportunity Incentive Program is a key component, is an important part of the Department's services and supports available to former foster care youth. Additional funds are provided through the federal Chafee Education and Training Voucher Program (ETV). PETAP annually provides tuition assistance to former foster care youth to attend a wide range of postsecondary education and training programs, colleges, and universities. Past youth participants have gone on to complete graduate school and law school.

Funding for this program is set by statute at \$200,000 per year. Additional funds are provided through the Chafee Education and Training Voucher Program.

Statutory History

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

Budget

Department of Children, Youth, and Families

Higher Education Incentive Grants

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Operations	29,692	93,155	200,000	200,000	200,000
Total Expenditures	29,692	93,155	200,000	200,000	200,000
Expenditures by Object					
Operating Supplies and Expenses	0	38,783	0	0	0
Assistance and Grants	29,692	54,372	200,000	200,000	200,000
Subtotal: Operating	29,692	93,155	200,000	200,000	200,000
Total Expenditures	29,692	93,155	200,000	200,000	200,000
Expenditures by Source of Funds					
General Revenue	29,692	93,155	200,000	200,000	200,000
Total Expenditures	29,692	93,155	200,000	200,000	200,000

Agency Summary

Department of Health

Agency Mission

The Rhode Island Department of Health's (RIDOH) vision is that all people in Rhode Island will have the opportunity to live safe and healthy lives in safe and healthy communities. Its mission is to prevent disease and protect and promote the health and safety of the people of Rhode Island.

Agency Description

RIDOH's vision and mission recognize that while the Department has made strides in achieving its population health goals, disparities persist, and for the first time in modern years, the current generation of children may have a shorter life expectancy than their parents.

RIDOH has three leading priorities that frame its work:

1. Address the socioeconomic and environmental determinants of health;
2. Eliminate health disparities and promote health equity; and
3. Ensure access to quality health services for all Rhode Islanders, including the State's vulnerable populations.

RIDOH uses five public health strategies to drive success in accomplishing its leading priorities:

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

The Director of Health oversees the Department of Health. The Director of Operations oversees RIDOH's Central Management structure and the Director of Public Health oversees RIDOH's public health Divisions, centers, and programs.

Statutory History

Authorization for the Department of Health is contained in various sections of R.I. General Laws § 23.

Budget

Department of Health

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Expenditures by Program					
Central Management	24,363,346	24,359,081	28,468,354	27,658,211	30,284,399
Community Health and Equity	110,226,590	120,368,941	124,126,466	156,353,443	165,526,762
Environmental Health	14,412,553	14,184,934	18,213,199	19,493,357	19,566,006
Health Laboratories and Medical Examiner	14,386,294	16,101,934	15,827,184	15,663,659	19,877,692
Customer Services	16,453,226	18,281,331	20,157,076	23,567,085	22,625,588
Policy, Information and Communications	4,326,601	4,469,951	5,302,889	8,100,450	6,906,738
Preparedness, Response, Infectious Disease, and Emergency Medical Services	19,044,319	18,875,745	22,009,331	24,170,340	19,672,901
COVID-19	288,190,493	73,547,934	93,491,536	110,521,145	57,721,419
Total Expenditures	491,403,423	290,189,850	327,596,035	385,527,690	342,181,505
Expenditures by Object					
Salary and Benefits	70,027,328	71,123,904	78,633,119	77,909,275	80,951,024
Contract Professional Services	202,191,579	62,800,739	33,278,199	45,855,598	30,048,574
Operating Supplies and Expenses	157,028,576	92,410,139	130,602,058	156,698,283	138,482,859
Assistance and Grants	60,776,439	56,485,634	53,752,112	67,439,305	50,798,469
Subtotal: Operating	490,023,923	282,820,416	296,265,488	347,902,461	300,280,926
Capital Purchases and Equipment	1,379,500	7,241,209	31,330,547	37,625,229	41,900,579
Aid to Local Units of Government	0	128,226	0	0	0
Subtotal: Other	1,379,500	7,369,435	31,330,547	37,625,229	41,900,579
Total Expenditures	491,403,423	290,189,850	327,596,035	385,527,690	342,181,505
Expenditures by Source of Funds					
General Revenue	248,140,610	33,548,890	35,655,172	34,558,400	37,353,947
Federal Funds	182,432,393	193,174,227	225,090,085	262,579,394	193,961,061
Restricted Receipts	60,406,433	62,899,711	66,450,778	88,380,907	106,844,735
Operating Transfers From Other Funds	423,988	567,023	400,000	8,989	4,021,762
Total Expenditures	491,403,423	290,189,850	327,596,035	385,527,690	342,181,505
FTE Authorization	530.4	543.4	574.4	575.6	572.6

Personnel Agency Summary

Department of Health

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Classified	572.6	47,633,468	569.6	49,164,664
Unclassified	3.0	378,387	3.0	667,835
Subtotal	575.6	48,011,855	572.6	49,832,499
Transfer Out		(188,836)		(153,074)
Transfer In		18,644		356,437
Salaries Adjustment		23,136		277,877
Overtime		702,345		454,006
Seasonal/Special Salaries/Wages		218,716		187,085
Turnover		(720,519)		(1,331,987)
Total Salaries		48,065,341		49,622,843
Benefits				
Contract Stipends		21,400		22,050
FICA		3,610,134		3,737,351
Health Benefits		7,845,650		8,978,704
Holiday		11,289		11,289
Payroll Accrual		275,146		281,949
Retiree Health		2,130,007		1,934,201
Retirement		14,089,646		14,426,669
Subtotal		27,983,272		29,392,213
Total Salaries and Benefits	575.6	76,048,613	572.6	79,015,056
Cost Per FTE Position		132,121		137,993
Statewide Benefit Assessment		1,860,662		1,935,968
Payroll Costs	575.6	77,909,275	572.6	80,951,024
Purchased Services				
Buildings and Ground Maintenance		33,912		33,912
Clerical and Temporary Services		15,415,184		11,675,245
Design and Engineering Services		1,431,311		780,346
Information Technology		5,204,388		4,409,360
Legal Services		311,500		199,000
Management & Consultant Services		3,223,508		1,398,618
Medical Services		3,584,888		2,452,914
Other Contracts		3,245,283		2,231,834
Training and Educational Services		12,041,279		5,734,739
University and College Services		1,364,345		1,132,606
Subtotal		45,855,598		30,048,574
Total Personnel	575.6	123,764,873	572.6	110,999,598

Personnel Agency Summary

Department of Health

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	216.0	25,289,193	214.0	26,473,620
Federal Funds	293.0	81,866,659	293.0	67,876,070
Restricted Receipts	66.6	16,609,021	65.6	16,649,908
Total All Funds	575.6	123,764,873	572.6	110,999,598

Program Summary

Department of Health

Central Management

Mission

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

Description

Central Management, also referred to as Operations, includes Management Operational Functions; the Office of Workforce Development and Engagement; the Office of Policy, Planning, and Strategy; the Health Equity Institute; and the Academic Institute. Central Management provides overall operations direction to the Department. This overall direction is guided by the Department's three leading priorities listed above.

Management operational functions include Finance, Legal Services, Information Technology, Capital Assets Management, and Human Resources functions. The Office of Workforce Development and Engagement includes Learning and Growth as well as Employee Relations, Wellness, and Recognition functions. The Office of Policy, Planning, and Strategy includes Health Regulations, Public Affairs and Legislation, and Academic Affairs and Accreditation functions.

The Health Equity Institute is dedicated to advancing health and racial equity in operations, programs, and policies in support of RIDOH's three leading priorities. The Academic Institute manages the integration of scholarly activities across RIDOH programs through academic collaborations. The Academic Institute is also responsible for RIDOH accreditation through the Public Health Accreditation Board.

Statutory History

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

Budget

Department of Health

Central Management

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Academic Center	26,099	32,017	20,000	300,741	276,179
Executive Functions	2,471,648	2,575,155	6,120,231	6,677,395	7,816,253
Health Equity Institute	5,043,176	4,342,925	5,614,540	5,208,626	4,826,006
Health Policy and Planning	(0)	0	0	0	0
Management Services	16,822,424	17,408,983	16,713,583	15,471,449	17,365,961
Total Expenditures	24,363,346	24,359,081	28,468,354	27,658,211	30,284,399
Expenditures by Object					
Salary and Benefits	8,981,143	8,032,441	11,003,347	10,077,674	11,119,523
Contract Professional Services	5,842,704	5,523,139	4,671,158	5,001,131	4,188,445
Operating Supplies and Expenses	5,267,055	7,622,873	9,458,671	7,815,497	8,492,503
Assistance and Grants	4,270,179	3,135,473	3,335,178	4,377,822	2,492,729
Subtotal: Operating	24,361,081	24,313,925	28,468,354	27,272,124	26,293,200
Capital Purchases and Equipment	2,265	45,155	0	386,087	3,991,199
Subtotal: Other	2,265	45,155	0	386,087	3,991,199
Total Expenditures	24,363,346	24,359,081	28,468,354	27,658,211	30,284,399
Expenditures by Source of Funds					
General Revenue	3,212,498	3,025,230	3,845,945	3,425,655	3,569,508
Federal Funds	4,326,869	3,924,867	7,898,826	8,694,627	9,348,930
Restricted Receipts	16,823,980	17,408,983	16,723,583	15,537,929	17,365,961
Total Expenditures	24,363,346	24,359,081	28,468,354	27,658,211	30,284,399

Personnel

Department of Health

Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	8.0	811,830	8.0	839,563
ADMINISTRATOR MANAGEMENT INFORMATION SYSTEMS	0140 A	1.0	65,734	1.0	108,084
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	4.0	378,311	5.0	446,456
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	3.0	375,387	3.0	383,108
ASSISTANT DIRECTOR OF HEALTH (COMMUNITY AFFAIRS)	0141 A	2.0	260,477	2.0	266,194
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	0331 A	2.0	166,023	2.0	166,022
ASSOCIATE DIRECTOR II (DOH)	0148 A	2.0	354,517	2.0	360,181
CHIEF HUMAN SERVICES BUSINESS OFFICER	0133 A	1.0	85,868	1.0	89,625
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	146,414	2.0	149,645
CHIEF OFFICE OF SPECIAL PROJECTS	0137 A	3.0	312,228	2.0	207,436
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	0335 A	2.0	108,664	2.0	177,018
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	1.0	122,097	0.0	0
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	53,145	1.0	86,654
FISCAL MANAGEMENT OFFICER	0326 A	2.0	144,627	2.0	146,916
HEALTH PROGRAM ADMINISTRATOR	0335 A	3.0	263,430	1.0	89,112
HUMAN SERVICES BUSINESS OFFICER	0322 A	4.0	201,886	4.0	217,407
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	233,002	2.0	233,002
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0328 A	3.0	204,311	3.0	211,862
PRINCIPAL PUBLIC HEALTH EPIDEMIOLOGIST	0335 A	1.0	86,130	0.0	0
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	0333 A	1.0	74,741	1.0	83,152
PROGRAMMING SERVICES OFFICER	0131 A	3.0	190,132	3.0	249,864
PUBLIC HEALTH EPIDEMIOLOGIST	0331 A	2.0	131,105	2.0	160,614
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	2.0	156,730	1.0	83,661
SUPERVISING ACCOUNTANT	0131 A	3.0	227,109	3.0	235,628
Subtotal Classified		58.0	5,153,898	53.0	4,991,204
Unclassified					
DIRECTOR DEPARTMENT OF HEALTH	0955KF	1.0	33,503	1.0	150,765
Subtotal Unclassified		1.0	33,503	1.0	150,765
Subtotal		59.0	5,187,401	54.0	5,141,969
Transfer Out			(1,562,527)		(1,065,141)
Transfer In			2,534,317		2,629,156
Salaries Adjustment			(162,387)		19,791

Personnel

Department of Health

Central Management

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Overtime		61,000		40,500
Turnover		0		(12,512)
Total Salaries		6,057,804		6,753,763
Benefits				
FICA		470,629		510,017
Health Benefits		1,155,753		1,325,783
Payroll Accrual		35,948		38,796
Retiree Health		278,398		263,829
Retirement		1,835,857		1,962,843
Subtotal		3,776,585		4,101,268
Total Salaries and Benefits	59.0	9,834,389	54.0	10,855,031
Cost Per FTE Position		166,685		201,019
Statewide Benefit Assessment		243,285		264,492
Payroll Costs	59.0	10,077,674	54.0	11,119,523
Purchased Services				
Buildings and Ground Maintenance		33,912		33,912
Clerical and Temporary Services		2,281,473		2,523,628
Information Technology		379,558		373,558
Legal Services		225,000		112,500
Management & Consultant Services		905,895		212,750
Medical Services		95,574		105,600
Other Contracts		362,906		359,906
Training and Educational Services		709,277		461,591
University and College Services		7,536		5,000
Subtotal		5,001,131		4,188,445
Total Personnel	59.0	15,078,805	54.0	15,307,968
Distribution by Source of Funds				
General Revenue	2.0	692,779	2.0	755,179
Federal Funds	17.0	4,771,743	12.0	5,183,522
Restricted Receipts	40.0	9,614,283	40.0	9,369,267
Total All Funds	59.0	15,078,805	54.0	15,307,968

Performance Measures

Department of Health

Central Management

Changes to Policies or Practices with CLAS Standards

According to the Office of Minority Health at the US Department of Health and Human Services, culturally and linguistically appropriate services (CLAS) is a way to improve the quality of services provided to all individuals, which will ultimately help reduce health disparities and achieve health equity. By tailoring services to an individual's culture and language preferences, health professionals can help bring about positive health outcomes for diverse populations. The provision of health services that are respectful of and responsive to the health beliefs, practices, and needs of diverse patients can help close the gap in health outcomes.

As such, the Health Equity Institute provides training and technical assistance to partners inside and outside of state government, including grantees and non-grantees, to support increased awareness of, and compliance with, CLAS standards. This includes regularly scheduled didactic training and one-on-one technical assistance sessions led by Institute experts. Training and technical assistance participants will be surveyed after receiving training or technical assistance to determine if they have made, or intend to make changes within the next 60 days, to policies and/or practices to support CLAS compliance in their organizations. The figures below represent the percent of survey respondents that have made, or intend to make, changes within the next 60 days to policies or practices to support compliance with CLAS standards.

[Note: This performance measure was established in FY 2023 and historical targets and actuals are not available.]

	<i>Reporting Period: Calendar Year</i>				
	2021	2022	2023	2024	2025
Target	--	--	50%	65%	80%
Actual	--	89%	80%	--	--

Program Summary

Department of Health

Community Health and Equity

Mission

The Division of Community Health and Equity (CHE) envisions that all Rhode Islanders will have the opportunity to achieve optimal health. The Division strives to eliminate health disparities and achieve health equity by addressing the racial, socioeconomic, and environmental determinants of health; planning and implementing public health activities using evidence-based and promising practices across the life course; and engaging communities as key partners in public health. CHE takes a lead role in preventing disease and protect and promote the health and safety of the people of Rhode Island.

Description

CHE includes five Centers:

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

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

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

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

The Center for Maternal and Child Health supports and promotes the health of all birthing parents, children, and families to reduce racial, environmental, and socioeconomic inequities and improve outcomes. Its focus is areas including women/maternal health, perinatal/infant health, child health, adolescent health, children with special healthcare needs, and social determinants of health.

Statutory History

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

Budget

Department of Health

Community Health and Equity

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Associate Director	1,224,679	5,184,320	5,340,600	10,533,382	5,893,340
Children's Preventative Hlt Sv	(6,108)	0	0	0	0
Chronic Care and Disease Management	8,480,297	9,146,137	9,230,283	9,823,034	8,161,053
Health Disparities and Access	(0)	0	0	0	0
Health Promotion and Wellness	10,208,290	10,636,086	9,816,576	11,630,661	9,946,320
Office of the Medical Director	(0)	0	0	40,913	42,716
Perinatal and Early Childhood	26,346,073	32,152,939	30,052,888	35,614,690	36,641,480
Preventive Services and Community Practices	63,224,329	63,249,478	69,686,119	88,710,763	104,841,853
Women, Infans and Children	749,011	0	0	0	0
Total Expenditures	110,226,571	120,368,960	124,126,466	156,353,443	165,526,762
Expenditures by Object					
Salary and Benefits	12,560,043	13,887,250	15,108,127	15,337,676	16,238,678
Contract Professional Services	6,385,238	7,436,898	7,276,077	9,963,726	6,797,982
Operating Supplies and Expenses	55,278,888	58,190,578	60,643,448	84,137,782	103,435,633
Assistance and Grants	35,962,399	40,813,250	41,063,814	46,880,377	39,007,836
Subtotal: Operating	110,186,568	120,327,977	124,091,466	156,319,561	165,480,129
Capital Purchases and Equipment	40,022	40,964	35,000	33,882	46,633
Subtotal: Other	40,022	40,964	35,000	33,882	46,633
Total Expenditures	110,226,590	120,368,941	124,126,466	156,353,443	165,526,762
Expenditures by Source of Funds					
General Revenue	644,749	652,522	1,577,479	800,445	1,151,326
Federal Funds	69,267,170	78,542,087	79,024,850	93,876,907	83,451,102
Restricted Receipts	40,314,671	41,174,332	43,524,137	61,676,091	80,924,334
Total Expenditures	110,226,590	120,368,941	124,126,466	156,353,443	165,526,762

Personnel

Department of Health

Community Health and Equity

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0324 A	1.0	57,439	1.0	59,233
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0335 A	2.0	186,048	2.0	192,510
ASSISTANT DIRECTOR OF HEALTH (HEALTH POLICY & PLANNING)	0141 A	1.0	137,992	1.0	137,991
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	0331 A	10.0	814,404	10.0	831,430
ASSOCIATE DIRECTOR OF HEALTH	0146 A	1.0	150,570	1.0	150,572
CHIEF DIVISION OF ORAL HEALTH	0145 A	1.0	144,913	1.0	144,913
CHIEF FIELD INVESTIGATOR (GENERAL)	0B24 A	2.0	135,155	2.0	138,200
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	77,044	1.0	77,043
CHIEF OFFICE OF HEALTH PROMOTION	0137 A	1.0	109,018	1.0	109,018
CHIEF, OFFICE OF HEALTH PROMOTION	0137 A	1.0	103,718	1.0	103,718
CHIEF OFFICE OF SPECIAL PROJECTS	0137 A	2.0	165,823	2.0	193,028
CHIEF OFFICE OF WOMEN- INFANTS AND CHILDREN (WIC)	0137 A	1.0	114,090	1.0	114,090
CHIEF PROGRAM DEVELOPMENT	0134 A	2.0	146,242	2.0	179,751
COMMUNITY HEALTH NURSE COORDINATOR	0923 A	1.0	125,546	1.0	127,410
COMMUNITY PROGRAM LIAISON WORKER	0319 A	1.0	52,717	1.0	52,717
COMMUNITY RELATIONS LIAISON OFFICER	0332 A	1.0	48,722	1.0	79,361
DATA ANALYST I	0334 A	1.0	91,504	1.0	91,504
HEALTH POLICY ANALYST	0333 A	2.0	169,149	2.0	180,667
HEALTH PROGRAM ADMINISTRATOR	0335 A	7.0	680,750	8.0	777,994
HEALTH RESEARCH PROJECT DIRECTOR	0136 A	1.0	57,177	1.0	93,225
HUMAN SERVICES BUSINESS OFFICER	0322 A	1.0	58,329	1.0	58,329
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	5.0	610,793	5.0	610,789
MEDICAL DIRECTOR- FAMILY HEALTH	0252 A	1.0	185,336	1.0	191,021
PLANNING AND PROGRAM SPECIALIST (HEALTH)	0331 A	5.0	405,333	5.0	415,249
PRINCIPAL PUBLIC HEALTH EPIDEMIOLOGIST	0335 A	1.0	85,691	1.0	88,757
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	0333 A	8.0	691,925	8.0	728,839
PRINCIPAL RESOURCE SPECIALIST	0328 A	2.0	117,412	2.0	143,784
PROGRAMMING SERVICES OFFICER	0331 A	4.0	338,023	4.0	338,023
PUBLIC HEALTH EPIDEMIOLOGIST	0331 A	4.0	279,707	4.0	319,072
PUBLIC HEALTH NUTRITIONIST	0327 A	1.0	70,338	1.0	70,338
PUBLIC HEALTH PROMOTION SPECIALIST	0329 A	4.0	234,388	4.0	288,678
SENIOR COMMUNITY PROGRAM LIAISON WORKER	0322 A	1.0	58,329	1.0	58,329
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0328 A	6.0	414,085	6.0	428,198
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0333 A	4.0	311,017	4.0	350,469

Personnel

Department of Health

Community Health and Equity

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	13.0	996,595	13.0	1,065,781
Subtotal Classified		100.0	8,425,322	101.0	8,990,031
Subtotal		100.0	8,425,322	101.0	8,990,031
Transfer Out			(1,244,941)		(1,298,624)
Transfer In			2,301,864		2,315,739
Overtime			(27)		(27)
Seasonal/Special Salaries/Wages			25,025		25,025
Turnover			0		(824)
Total Salaries			9,507,243		10,031,320
Benefits					
Contract Stipends			500		500
FICA			727,296		766,765
Health Benefits			1,407,758		1,645,627
Payroll Accrual			55,396		58,040
Retiree Health			428,584		394,284
Retirement			2,836,348		2,946,854
Subtotal			5,455,882		5,812,070
Total Salaries and Benefits		100.0	14,963,125	101.0	15,843,390
Cost Per FTE Position			149,631		156,865
Statewide Benefit Assessment			374,551		395,288
Payroll Costs		100.0	15,337,676	101.0	16,238,678
Purchased Services					
Clerical and Temporary Services			1,595,146		1,208,546
Information Technology			1,159,766		1,065,457
Management & Consultant Services			9,000		9,000
Medical Services			438,283		410,450
Other Contracts			477,612		245,612
Training and Educational Services			5,773,206		3,406,311
University and College Services			510,713		452,606
Subtotal			9,963,726		6,797,982
Total Personnel		100.0	25,301,402	101.0	23,036,660

Personnel

Department of Health

Community Health and Equity

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	2.0	365,976	2.0	368,736
Federal Funds	94.0	21,821,046	95.0	19,497,250
Restricted Receipts	4.0	3,114,380	4.0	3,170,674
Total All Funds	100.0	25,301,402	101.0	23,036,660

Performance Measures

Department of Health

Community Health and Equity

Naloxone Kits Distributed in High Burden Communities

Naloxone is a life-saving drug which can prevent deaths from overdose. It is a critical harm reduction tool to reduce overdose deaths and to engage people who use drugs. The availability of naloxone through community-based harm reduction programs enhances client engagement and referrals for addiction treatment. The figures below represent the the number of naloxone kits distributed by community-based agencies, such as local harm reduction organizations and recovery centers, and through first responder leave behind programs.

[Note: Due to reporting lag, only the first three quarters of CY 2023 are reported. This performance measure was established in FY 2023 and historical targets are not available.]

Frequency: Annual

Reporting Period: Calendar Year

	2021	2022	2023	2024	2025
Target	--	35,000	50,000	50,000	50,000
Actual	21,574	36,590	38,583	--	--

Program Summary

Department of Health

Environmental Health

Mission

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

Description

The Division of Environmental Health includes three Centers:

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

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

The Center for Healthy Homes and Environment protects the health and safety of children, workers, and the general public by identifying and decreasing environmental hazards such as lead, radon, and asbestos and promoting safe work practices to avoid occupational hazards. The Center also includes the Environmental Public Health Tracking Program. The mission of this program is to translate environmental and public health data into meaningful information and increased knowledge and to apply that knowledge to improve community health. The Rhode Island Environmental Public Health Tracking Program is part of a nationwide network that provides information that allows people to understand and take action to prevent and control environmental hazards and related health effects.

Statutory History

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

Budget

Department of Health

Environmental Health

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Associate Director	355,530	256,887	469,705	535,227	552,218
Drinking Water Quality	4,006,103	4,468,060	6,291,571	8,435,292	7,286,648
Environ. Health Risk Assessmnt	920,031	116,253	0	0	0
Food Protection	5,195,072	5,228,838	5,703,286	5,146,166	5,052,856
Healthy Homes and Environment	3,935,817	4,114,897	5,748,637	5,376,672	6,674,284
Total Expenditures	14,412,553	14,184,934	18,213,199	19,493,357	19,566,006
Expenditures by Object					
Salary and Benefits	10,510,104	10,532,862	12,106,191	11,199,461	11,603,760
Contract Professional Services	983,936	654,473	1,346,527	2,837,311	2,750,757
Operating Supplies and Expenses	2,175,452	2,115,946	4,113,358	4,186,848	4,234,497
Assistance and Grants	610,471	740,235	546,000	956,180	795,751
Subtotal: Operating	14,279,963	14,043,516	18,112,076	19,179,800	19,384,765
Capital Purchases and Equipment	132,590	141,418	101,123	313,557	181,241
Subtotal: Other	132,590	141,418	101,123	313,557	181,241
Total Expenditures	14,412,553	14,184,934	18,213,199	19,493,357	19,566,006
Expenditures by Source of Funds					
General Revenue	5,722,310	5,430,667	6,042,901	5,771,677	7,155,472
Federal Funds	8,160,223	8,161,574	11,275,046	12,774,863	11,442,251
Restricted Receipts	530,019	592,692	895,252	946,817	968,283
Total Expenditures	14,412,553	14,184,934	18,213,199	19,493,357	19,566,006

Personnel

Department of Health

Environmental Health

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0324 A	2.0	121,726	2.0	123,536
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	1.0	48,491	1.0	49,584
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	0331 A	6.0	464,507	6.0	491,144
ASSOCIATE DIRECTOR OF HEALTH	0146 A	1.0	154,121	1.0	160,466
CHIEF CLERK	0B16 A	1.0	50,646	1.0	51,216
CHIEF DATA OPERATIONS	0133 A	1.0	89,625	1.0	89,626
CHIEF DIVISION OF FOOD PROTECTION AND SANITATION	0139 A	1.0	103,767	1.0	108,759
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	53,145	1.0	86,654
CLINICAL LABORATORY TECHNICIAN	0324 A	1.0	65,937	1.0	65,937
COMPLIANCE/EVALUATION STANDARDIZATION OFFICER	0331 A	1.0	84,161	1.0	84,161
DATA ANALYST I	0334 A	2.0	158,204	2.0	172,874
ENVIRONMENTAL ENGINEER I	0329 A	1.0	63,591	1.0	70,971
ENVIRONMENTAL ENGINEER III	0336 A	2.0	147,911	3.0	274,061
ENVIRONMENTAL ENGINEER IV	0037 A	1.0	94,270	1.0	97,423
ENVIRONMENTAL ENGINEER IV	0339 A	0.0	0	1.0	101,280
ENVIRONMENTAL HEALTH FOOD INSPECTOR	0323 A	2.0	109,134	2.0	112,313
ENVIRONMENTAL HEALTH FOOD SPECIALIST	0327 A	15.0	1,021,805	15.0	1,037,084
ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICOLOGIST	0135 A	1.0	83,579	1.0	89,940
ENVIRONMENTAL SCIENTIST I	0328 A	4.0	279,624	4.0	289,862
ENVIRONMENTAL SCIENTIST II	0332 A	4.0	320,129	4.0	329,202
ENVIRONMENTAL SCIENTIST III	0334 A	3.0	250,594	3.0	259,331
ENVIRONMENTAL SCIENTIST IV	0336 A	1.0	98,324	1.0	101,593
EXECUTIVE ASSISTANT	0118 A	1.0	34,595	1.0	47,833
HEALTH PROGRAM ADMINISTRATOR	0335 A	0.0	16,340	0.0	0
HEALTH SERVICES REGULATION LICENSING AIDE II	0316 A	4.0	192,363	4.0	193,236
INDUSTRIAL HYGIENIST	0327 A	6.0	420,344	6.0	423,597
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	225,829	2.0	227,506
PLANNING AND PROGRAM SPECIALIST (HEALTH)	0331 A	1.0	88,369	1.0	88,369
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	0329 A	1.0	75,932	1.0	75,932
PRINCIPAL ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICLGT	0139 A	1.0	110,980	1.0	110,980
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	0333 A	1.0	88,212	1.0	88,212
PUBLIC HEALTH EPIDEMIOLOGIST	0331 A	2.0	168,321	2.0	168,322
PUBLIC HEALTH PROMOTION SPECIALIST	0329 A	1.0	71,402	1.0	74,758

Personnel

Department of Health

Environmental Health

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
SANITARIAN	0323 A	1.0	66,681	1.0	66,681
SENIOR ENVIRONMENTAL HEALTH FOOD SPECIALIST	0330 A	5.0	402,913	5.0	402,913
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0328 A	1.0	73,085	1.0	73,085
SENIOR INDUSTRIAL HYGIENIST	0330 A	2.0	165,452	2.0	165,452
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	1.0	87,840	1.0	87,840
SUPERVISING ENVIRONMENTAL HEALTH FOOD SPECIALIST	0333 A	3.0	256,765	3.0	263,206
SUPERVISING INDUSTRIAL HYGIENIST	0334 A	1.0	91,504	1.0	91,504
Subtotal Classified		86.0	6,500,218	88.0	6,896,443
Subtotal		86.0	6,500,218	88.0	6,896,443
Transfer Out			(16,761)		(18,362)
Transfer In			397,194		385,667
Overtime			99,001		99,001
Seasonal/Special Salaries/Wages			27,704		0
Turnover			(171,000)		(337,244)
Total Salaries			6,836,356		7,025,505
Benefits					
FICA			515,412		531,126
Health Benefits			1,231,929		1,412,279
Payroll Accrual			39,199		40,278
Retiree Health			303,278		273,580
Retirement			2,008,244		2,046,715
Subtotal			4,098,062		4,303,978
Total Salaries and Benefits		86.0	10,934,418	88.0	11,329,483
Cost Per FTE Position			127,144		128,744
Statewide Benefit Assessment			265,043		274,277
Payroll Costs		86.0	11,199,461	88.0	11,603,760
Purchased Services					
Clerical and Temporary Services			519,935		1,010,070
Design and Engineering Services			1,331,311		780,346
Information Technology			424,100		364,100
Medical Services			87,000		87,000
Other Contracts			86,000		221,941
Training and Educational Services			388,965		287,300

Personnel

Department of Health

Environmental Health

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Purchased Services				
Subtotal		2,837,311		2,750,757
Total Personnel	86.0	14,036,772	88.0	14,354,517
Distribution by Source of Funds				
General Revenue	36.0	4,910,908	36.0	5,524,788
Federal Funds	46.0	8,264,044	48.0	7,948,876
Restricted Receipts	4.0	861,820	4.0	880,853
Total All Funds	86.0	14,036,772	88.0	14,354,517

Performance Measures

Department of Health

Environmental Health

Blood Lead Screening at 12 Months

The earlier children with elevated blood lead levels (EBLL) are identified, the earlier lead exposures can be identified and eliminated. Processing of lead screenings was disrupted by COVID-19. The department is working to return to standard lead screening processing timeliness. The figures below represent the proportion of Rhode Island children who have received at least one blood lead screening by 12 months.

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	81%	73%	74%	75%	76%
Actual	73%	77%	74%	--	--

Proportion of Population Served by Public Water Systems

The almost 500 public water systems in Rhode Island need to comply with a number of requirements in the Safe Drinking Water Act and Rhode Island statutes and regulations. These public water systems serve an average daily population between 25 and over 300,000. The figures below represent the percent of the population served by drinking water supplies that have not received any violations over the year, based on a 5-year moving average. Violations can be health-based such as exceedances of the nitrate maximum contaminant level, monitoring such as failure to sample for coliform bacteria, reporting such as failure to report sample results, public notice such as failure to inform the public of a violation, or treatment techniques such as failure to correct a significant deficiency.

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	85%	85%	85%	85%	85%
Actual	76%	75%	78%	--	--

Food Establishment Reinspections Conducted

Critical violations are those linked to foodborne illness. They are designated as Priority or Priority Foundation on the inspection form and include items like food handlers not washing hands, temperature abuse of foods requiring refrigeration or hot holding, cross contamination, and employees working while ill. When critical violations are found, the inspection is coded unsatisfactory. If the follow up inspection has critical violations, it is marked continuing unsatisfactory. Depending on the specific hazards, the goal is to follow up on these inspections as soon as reasonable within 10 working days. The figures below represent the percent of food establishments that were reinspected.

[Note: Due to reporting lag, only the first three quarters of CY 2023 are reported.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	80%	80%	80%	80%	80%
Actual	67%	61%	60%	--	--

Program Summary

Department of Health

Health Laboratories and Medical Examiner

Mission

The Division of State Health Laboratories and Medical Examiners supports the Department's mission through the scientific identification of pathogenic microorganisms, environmental contaminants, and other toxic substances that threaten the health and safety of Rhode Islanders; forensic examinations of crime scene evidence; and investigation of suspicious or unexpected deaths. The Division of State Health Laboratories and Medical Examiners' mission is to provide accurate, timely, and effective laboratory services for public health, environmental protection, and forensic science purposes.

Description

Key program functions include early detection and identification of infectious diseases, identification and measurement of environmental contaminants, and the characterization of evidence collected at crime scenes. Services are provided to State and municipal agencies, healthcare providers, and individuals in support of public health and safety goals.

The Division of State Health Laboratories and Medical Examiners maintains a high level of preparedness to respond to a demand for services in case of an emergency and maintains rigorous quality control and quality assurance programs to allow for maintaining nationally recognized accreditations.

The Division of State Laboratories includes four Centers and the Office of State Medical Examiners:

The Center for Biological Sciences supports cross-departmental programs concerned with the early detection, surveillance, and containment of infectious diseases by providing essential laboratory services. Expedient laboratory diagnosis of infectious diseases and timely detection of infectious disease outbreaks allows for preventive measures to be taken that reduce the risk of disease transmission. This Center is expanding the ability to provide pathogen genomic data across several programmatic areas including foodborne illness, respiratory pathogens, and emerging pathogen characterization.

The Center for Clinical Toxicology and Laboratory Support provides a variety of testing and support services. Clinical Toxicology capacity provides testing in support of overdose inquiries from the Medical Examiner, statewide non-fatal overdose surveillance, childhood blood lead analysis, biomonitoring, chemical threat preparedness and response, and forensic breath analysis. Support services include specimen processing and triage for the Rhode Island State Health Laboratories.

The Center for Environmental Sciences provides testing services to monitor the safety of environmental resources vital to public health, including public drinking water supplies, ambient air, and food supplies. New initiatives focus on rapid detection and genotyping of pathogens in wastewater to allow for real-time surveillance of pathogens of public health importance.

The Center for Forensic Sciences supports the criminal justice system through the accurate, thorough, and timely examination of evidence through the most scientifically advanced and technologically proficient investigative capabilities available. This Center also provides unbiased evaluation of evidence and courtroom testimony in support of litigation.

The Center for the Office of State Medical Examiners investigates all known or suspected homicides, suicides, accidents, sudden infant deaths, drug-related deaths, medically unattended or unexplained deaths, and deaths that may constitute the threat of an epidemic or in any way endanger public health.

Statutory History

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

Budget

Department of Health

Health Laboratories and Medical Examiner

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Associate Director	2,600,196	3,681,038	2,608,854	2,008,504	6,148,195
Biological Sciences	2,626,599	2,626,202	2,845,572	2,674,717	2,642,985
Environmental Sciences	2,585,691	2,661,594	2,884,458	2,751,141	2,651,890
Forensic Sciences	3,043,323	3,312,959	3,487,470	3,829,655	4,164,350
State Medical Examiners	3,530,486	3,820,141	4,000,830	4,399,642	4,270,272
Total Expenditures	14,386,294	16,101,934	15,827,184	15,663,659	19,877,692
Expenditures by Object					
Salary and Benefits	8,996,376	8,937,930	9,610,781	9,328,408	9,748,395
Contract Professional Services	1,699,614	2,000,278	1,810,716	1,879,554	1,525,831
Operating Supplies and Expenses	3,151,223	3,755,739	3,684,870	4,098,777	4,159,889
Subtotal: Operating	13,847,212	14,693,947	15,106,367	15,306,739	15,434,115
Capital Purchases and Equipment	533,457	1,413,612	720,817	356,920	4,443,577
Subtotal: Other	533,457	1,413,612	720,817	356,920	4,443,577
Total Expenditures	14,380,669	16,107,559	15,827,184	15,663,659	19,877,692
Expenditures by Source of Funds					
General Revenue	11,676,640	12,677,002	12,757,344	13,131,586	13,340,120
Federal Funds	2,285,666	2,857,909	2,669,840	2,523,084	2,515,810
Operating Transfers from Other Funds	423,988	567,023	400,000	8,989	4,021,762
Total Expenditures	14,386,294	16,101,934	15,827,184	15,663,659	19,877,692

Personnel

Department of Health

Health Laboratories and Medical Examiner

Classified		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
ADMINISTRATIVE OFFICER	0124 A	1.0	57,823	1.0	59,687
ADMINISTRATOR- OPERATIONS MANAGEMENT	0141 A	1.0	118,251	1.0	123,983
ASSISTANT MEDICAL EXAMINER FORENSIC PATHOLOGIST	0257 A	2.0	311,463	3.0	664,463
ASSOCIATE DIRECTOR OF HEALTH	0146 A	1.0	136,708	1.0	142,028
ASSOCIATE DIRECTOR OF HEALTH (HEALTH LABORATORIES)	0143 A	2.0	278,195	2.0	286,127
CHIEF FORENSIC SCIENCES	0139 A	1.0	131,302	1.0	116,458
CHIEF REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	0139 A	1.0	87,818	1.0	103,371
CLINICAL LABORATORY SCIENTIST (PUB HEALTH MICROBIOLOGY)	0327 A	5.0	332,296	5.0	344,363
CLINICAL LABORATORY TECHNICIAN	0324 A	2.0	139,573	2.0	139,573
EXECUTIVE ASSISTANT	0320 A	1.0	50,906	1.0	52,162
FORENSIC SCIENTIST	0327 A	8.0	505,144	8.0	556,038
INFORMATION AIDE	0315 A	1.0	47,174	1.0	47,174
INSPECTOR BREATH ANALYSIS	0324 A	1.0	62,797	1.0	62,797
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	61,567	0.0	0
LABORATORY ASSISTANT	0314 A	3.0	125,303	3.0	132,379
LABORATORY ASSISTANT	0316 A	1.0	44,309	1.0	44,309
MEDICOLEGAL CASE MANAGER (DOH)	0320 A	2.0	99,590	2.0	102,065
PRINCIPAL CLINICAL LABORATORY SCIENTIST (PUB HLTH CHEM)	0332 A	2.0	186,150	2.0	186,150
PRINCIPAL CLINICAL LABORATORY SCIENTIST (PUB HLTH MICR)	0332 A	3.0	259,349	3.0	263,579
PRINCIPAL FORENSIC SCIENTIST (TOXICOLOGY)	0332 A	1.0	79,245	1.0	81,986
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0330 A	2.0	152,892	2.0	156,361
PRINCIPAL REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	0332 A	1.0	93,128	1.0	93,128
QUALITY ASSURANCE OFFICER (BIOLOGICAL SCIENCES)	0335 A	1.0	115,975	1.0	115,975
QUALITY ASSURANCE OFFICER (ENVIRONMENTAL SCIENCES)	0335 A	2.0	189,465	2.0	189,465
REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	0327 A	6.0	410,157	6.0	419,599
SCENE INVESTIGATOR	0328 A	7.0	528,656	7.0	534,369
SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH CHEM)	0330 A	2.0	146,219	2.0	152,645
SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH MICR)	0330 A	3.0	233,732	3.0	236,357
SENIOR FORENSIC SCIENTIST	0330 A	6.0	474,063	6.0	481,889

Personnel

Department of Health

Health Laboratories and Medical Examiner

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
SENIOR LABORATORY TECHNICIAN	0319 A	1.0	52,717	1.0	52,717
SENIOR REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	0330 A	7.0	562,189	8.0	639,206
SENIOR SCENE INVESTIGATOR	0330 A	1.0	78,786	1.0	78,786
SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH CHM)	0334 A	1.0	92,611	1.0	93,804
SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH MIC)	0334 A	5.0	499,902	5.0	506,388
SUPERVISING MEDICAL EXAMINER INVESTIGATOR	0332 A	1.0	89,168	1.0	89,168
SUPERVISING REGISTERED ENVIRONMENTAL LABORATORY SCIENT	0334 A	3.0	313,348	3.0	313,348
SUPERVISOR BREATH ANALYSIS PROGRAM	0328 A	1.0	80,393	1.0	80,394
SUPERVISOR FORENSIC SCIENCES (DRUG CHEMISTRY)	0334 A	1.0	105,864	1.0	105,864
SUPERVISOR FORENSIC SCIENCES (TOXICOLOGY)	0334 A	1.0	88,762	1.0	93,237
SUPERVISOR OF LABORATORY CENTRAL SERVICES	0328 A	2.0	144,739	2.0	101,757
TOXICOLOGIST	0323 A	1.0	53,856	1.0	55,450
Subtotal Classified		95.0	7,621,585	96.0	8,098,599
Unclassified					
CHIEF MEDICAL EXAMINER	0965 F	1.0	137,748	1.0	309,934
Subtotal Unclassified		1.0	137,748	1.0	309,934
Subtotal		96.0	7,759,333	97.0	8,408,533
Transfer Out			(1,907,224)		(1,893,578)
Transfer In			14,195		0
Overtime			100,639		100,639
Seasonal/Special Salaries/Wages			3,000		3,000
Turnover			(232,726)		(648,119)
Total Salaries			5,737,217		5,970,475

Personnel

Department of Health

Health Laboratories and Medical Examiner

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		500		0
FICA		427,646		432,510
Health Benefits		956,116		1,096,929
Holiday		10,594		10,594
Payroll Accrual		32,921		34,229
Retiree Health		254,773		232,516
Retirement		1,685,996		1,738,033
Subtotal		3,368,546		3,544,811
Total Salaries and Benefits	96.0	9,105,763	97.0	9,515,286
Cost Per FTE Position		94,852		98,096
Statewide Benefit Assessment		222,645		233,109
Payroll Costs	96.0	9,328,408	97.0	9,748,395
Purchased Services				
Clerical and Temporary Services		128,207		135,000
Management & Consultant Services		125,000		125,000
Medical Services		1,606,945		1,250,831
Other Contracts		19,402		15,000
Subtotal		1,879,554		1,525,831
Total Personnel	96.0	11,207,962	97.0	11,274,226
Distribution by Source of Funds				
General Revenue	84.0	9,645,861	84.0	9,768,993
Federal Funds	12.0	1,562,101	13.0	1,505,233
Total All Funds	96.0	11,207,962	97.0	11,274,226

Performance Measures

Department of Health

Health Laboratories and Medical Examiner

Non-Fatal Overdose Reporting Timeliness

Specimens from non-fatal overdose cases are submitted to the Rhode Island State Health Laboratories to measure current trends in substance abuse resulting in hospitalization. This data is used in addition to testing of seized drugs and forensic toxicology to provide a wholistic view of opiate and other drug abuse. This data is important for measuring the impact of opiate abuse mitigation efforts and to identify emerging drug use patterns. The figures below represent the percent of non-fatal overdose results reported within two weeks for specimens received by the Rhode Island State Health Laboratories.

[Note: This performance measure was established in FY 2023 and historical targets and actuals are not available.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	90%	90%	90%	90%	90%
Actual	--	0%	2%	--	--

Non-Fatal Overdose Toxicology Submissions

Specimens from non-fatal overdose cases are submitted to the Rhode Island State Health Laboratories to measure current trends in substance abuse resulting in hospitalization. This data is used in addition to testing of seized drugs and forensic toxicology to provide a wholistic view of opiate and other drug abuse. This data is important for measuring the impact of opiate abuse mitigation efforts and to identify emerging drug use patterns. Timely and representative sample submission from non-fatal overdoses is critical to generating real-time data for actionable harm reduction strategies. These samples are mandated through RIDOH's regulations as part of the public health response for the opioid response. The figures below represent the percent of samples that are submitted to the Rhode Island State Health Laboratories for non-fatal opioid overdoses reported to the health department from the 48-hour reporting system from individuals who present to the hospital and fatal overdoses.

[Note: This performance measure was established in FY 2024 and historical targets and actuals are not available.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	45%	45%	60%
Actual	--	--	27%	--	--

Program Summary

Department of Health

Customer Services

Mission

The Division of Customer Services assures minimum standards for the provision of healthcare services are met. The Division licenses, investigates, and disciplines healthcare professionals, healthcare facilities, and health-related facilities. Complaints from all sources are investigated and, if substantiated, compliance action is initiated.

Description

The Division of Customer Services encompasses three Centers:

The Center for Professional Licensing, Boards, and Commissions (CPBL) is responsible for licensing healthcare professionals and administrative oversight of health professionals, Boards, and Commissions. CPBL maintains an integrated license and verification system, processes license applications and renewals, and replies to customer inquiries regarding the licensing process. CPBL also participates in the regulatory and legislative revision processes for health professional licensing issues and the administrative management and oversight of Departmental Boards and Commissions to ensure the highest quality healthcare for Rhode Islanders. RIDOH's Medical Marijuana Program, which accepts, reviews, and approves patient applications and renewals, is housed in the CPBL.

The Center for Health Facilities Regulation (CHFR) is responsible for ensuring that State-licensed and federally certified Medicare and Medicaid healthcare facilities are in compliance with the applicable health, safety, and quality standards and regulations outlined in State and federal law. CHFR maintains an agreement with the Centers for Medicare and Medicaid Services and the State Medicaid Office to conduct Medicare and Medicaid certification surveys and investigations for participating healthcare facilities and providers. Also within the Center for Health Facilities Regulation is the Radiological Health Program (Radiation Control Program), whose mission is to license radiation equipment and radioactive materials and protect Rhode Islanders from excessive exposure to radiation by helping to ensure the safe use of radiation equipment and radioactive materials. The Radiological Health Program works closely with the Nuclear Regulatory Commission.

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

Statutory History

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

Budget

Department of Health

Customer Services

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Associate Director	2,898,672	3,072,141	3,918,511	6,560,848	5,494,126
Facilities Regulations	6,203,698	7,202,006	7,159,348	7,079,855	7,279,351
Health Professionals Regulations	4,393,920	4,091,910	4,631,553	4,743,109	4,966,451
Professional Boards & Commisions	162,775	1,384,306	1,800,236	2,412,442	1,654,112
Vital Records	2,794,160	2,530,969	2,647,428	2,770,831	3,231,548
Total Expenditures	16,453,226	18,281,331	20,157,076	23,567,085	22,625,588
Expenditures by Object					
Salary and Benefits	11,547,885	12,435,824	12,372,382	13,206,997	13,766,613
Contract Professional Services	1,468,109	1,386,676	1,529,930	1,767,988	1,970,663
Operating Supplies and Expenses	2,579,586	2,432,087	3,929,469	2,908,624	3,526,006
Assistance and Grants	824,250	2,005,988	2,261,273	5,679,100	3,358,284
Subtotal: Operating	16,419,830	18,260,575	20,093,054	23,562,709	22,621,566
Capital Purchases and Equipment	33,396	20,756	64,022	4,376	4,022
Subtotal: Other	33,396	20,756	64,022	4,376	4,022
Total Expenditures	16,453,226	18,281,331	20,157,076	23,567,085	22,625,588
Expenditures by Source of Funds					
General Revenue	8,021,847	8,264,053	8,216,978	8,296,565	8,969,365
Federal Funds	6,200,977	6,674,092	7,514,546	7,588,346	7,882,616
Restricted Receipts	2,230,402	3,343,186	4,425,552	7,682,174	5,773,607
Total Expenditures	16,453,226	18,281,331	20,157,076	23,567,085	22,625,588

Personnel

Department of Health

Customer Services

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATIVE OFFICER	0321 A	2.0	112,631	2.0	114,934
ASSISTANT DIRECTOR OF HEALTH (COMMUNITY AFFAIRS)	0141 A	1.0	128,404	1.0	128,404
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	0331 A	3.0	256,524	3.0	259,434
ASSISTANT RECORDS ANALYST	0319 A	2.0	118,165	2.0	118,165
ASSISTANT SUPERVISOR COMPUTER OPERATIONS	0127 A	1.0	88,861	1.0	88,861
ASSOCIATE DIRECTOR OF HEALTH	0146 A	1.0	144,283	1.0	150,092
BUSINESS MANAGEMENT OFFICER	0B26 A	1.0	82,786	1.0	82,786
CHIEF COMPLIANCE AND REGULATORY SECTION (PHARMACY)	0335 A	1.0	94,786	1.0	94,786
CHIEF FIELD INSPECTOR (BOARD OF HAIRDRESSING)	0320 A	1.0	56,369	1.0	56,369
CHIEF HEALTH PROGRAM EVALUATOR	0137 A	5.0	498,143	5.0	501,592
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0132 A	1.0	86,160	1.0	86,160
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	73,703	1.0	73,703
CHIEF OF HEALTH PROFESSIONS REGULATION	0139 A	1.0	108,659	1.0	113,739
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	91,300	1.0	93,096
CLINICAL SOCIAL WORKER	0327 A	2.0	148,711	2.0	151,958
COMMUNITY HEALTH NURSE COORDINATOR	0923 A	1.0	100,672	1.0	102,309
ENVIRONMENTAL HEALTH OFFICER	0326 A	1.0	66,940	1.0	67,602
ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICOLOGIST	0135 A	1.0	116,710	1.0	116,710
EXECUTIVE ASSISTANT	0118 A	2.0	86,941	2.0	95,937
GENEALOGICAL CLERK	0314 A	2.0	94,875	2.0	95,738
HEALTH FACILITY SURVEYOR	0323 A	2.0	114,536	2.0	116,124
HEALTH POLICY ANALYST	0333 A	0.0	4,707	0.0	0
HEALTH PROGRAM ADMINISTRATOR	0135 A	1.0	114,936	1.0	114,936
HEALTH PROGRAM ADMINISTRATOR	0335 A	1.0	90,560	1.0	94,336
HEALTH RESEARCH PROJECT DIRECTOR	0136 A	1.0	100,139	1.0	100,139
HEALTH SERVICES REGULATION LICENSING AIDE II	0316 A	6.0	324,057	6.0	292,821
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	227,507	2.0	227,507
LABORATORY ASSISTANT	0314 A	1.0	45,672	1.0	46,061
MEDICAL EXAMINER'S AGENT	0320 A	1.0	31,238	1.0	50,514
MEDICOLEGAL ADMINISTRATOR	0132 A	1.0	90,468	1.0	90,468
NURSING CARE EVALUATOR	0920 A	12.0	1,098,049	12.0	1,115,629
PRINCIPAL HEALTH FACILITY SURVEYOR	0329 A	1.0	69,995	1.0	72,433
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0330 A	2.0	163,351	2.0	163,351

Personnel

Department of Health

Customer Services

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
PRINCIPAL NURSING CARE EVALUATOR	0926 A	3.0	399,001	3.0	409,762
PROGRAM ANALYST	0322 A	1.0	53,822	1.0	55,279
PUBLIC HEALTH NUTRITIONIST	0327 A	3.0	212,769	3.0	214,528
PUBLIC HEALTH PROMOTION SPECIALIST	0329 A	5.0	389,588	5.0	392,065
RADIOLOGICAL HEALTH SPECIALIST	0330 A	3.0	200,313	3.0	239,107
SENIOR CLINICAL LABORATORY SCIENTIST (GENERAL)	0330 A	1.0	74,667	1.0	78,462
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0328 A	5.0	369,968	5.0	369,968
SENIOR NURSING CARE EVALUATOR	0923 A	6.0	693,224	6.0	711,827
SENIOR RADIOLOGICAL HEALTH SPECIALIST	0332 A	1.0	96,094	1.0	96,094
SENIOR RECONCILIATION CLERK	0316 A	1.0	56,743	1.0	56,743
STATE DIRECTOR OF NURSING REGISTRATION & NURSING EDUC	0137 A	1.0	103,718	1.0	103,718
SUPERVISING RADIOLOGICAL HEALTH SPECIALIST	0334 A	1.0	92,440	1.0	93,803
Subtotal Classified		93.0	7,773,185	93.0	7,898,050
Unclassified					
CHIEF ADMINISTRATIVE OFFICER	0966 F	1.0	207,136	1.0	207,136
Subtotal Unclassified		1.0	207,136	1.0	207,136
Subtotal		94.0	7,980,321	94.0	8,105,186
Transfer Out			(381,033)		(354,739)
Transfer In			551,042		514,349
Salaries Adjustment			0		258,086
Overtime			66,210		75,232
Seasonal/Special Salaries/Wages			8,000		8,000
Turnover			(171,731)		(247,767)
Total Salaries			8,052,809		8,358,347
Benefits					
Contract Stipends			3,600		5,250
FICA			608,067		632,491
Health Benefits			1,428,597		1,621,797
Holiday			225		225
Payroll Accrual			46,650		45,863
Retiree Health			361,000		329,284
Retirement			2,390,581		2,445,523
Subtotal			4,838,720		5,080,433

Personnel

Department of Health

Customer Services

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	94.0	12,891,529	94.0	13,438,780
Cost Per FTE Position		137,144		142,966
Statewide Benefit Assessment		315,468		327,833
Payroll Costs	94.0	13,206,997	94.0	13,766,613
Purchased Services				
Clerical and Temporary Services		803,621		765,069
Information Technology		552,671		957,239
Legal Services		1,500		1,500
Medical Services		197,000		52,000
Other Contracts		184,363		193,355
Training and Educational Services		28,833		1,500
Subtotal		1,767,988		1,970,663
Total Personnel	94.0	14,974,985	94.0	15,737,276
Distribution by Source of Funds				
General Revenue	52.0	7,150,549	52.0	7,514,380
Federal Funds	36.0	6,166,530	36.0	6,226,680
Restricted Receipts	6.0	1,657,906	6.0	1,996,216
Total All Funds	94.0	14,974,985	94.0	15,737,276

Performance Measures

Department of Health

Customer Services

Social Work License Issuance

RI has insufficient behavioral health workforce capacity, which includes a shortage of licensed social workers. To help address this issue, RIDOH has selected, as a key performance measure, the licensing of social workers as quickly as possible to ensure their rapid entry into the workforce. Timely license processing helps ensure that Clinical Social Workers (CSW) and Independent Clinical Social Workers (ICSW) are being licensed in a timely manner. Meeting that timeframe increases patient access to important mental health services. The figures below represent the proportion of CSW and ICSW licenses issued within three business days of receipt of the completed application, including the applicant's supporting educational and post-graduate clinical hours documentation.

[Note: This performance measure was established in FY 2024 and historical targets and actuals are not available.]

Frequency: Annual

Reporting Period: Calendar Year

	2021	2022	2023	2024	2025
Target	--	--	100%	100%	100%
Actual	--	--	100%	--	--

Program Summary

Department of Health

Policy, Information and Communications

Mission

The Division of Policy, Information, and Communications is responsible for the acquisition and use of clear, accurate, and appropriate data to inform public health policy as well as the provision of high-quality, timely, and accurate health information to the public so they can understand health risks and make healthy and safe choices. The Division is also responsible for regulating the introduction of new health services and major medical equipment into the healthcare delivery system and regulating changes in ownership and control of the licensed facilities that form the healthcare delivery system in Rhode Island.

Description

The Division of Policy, Information, and Communications is comprised of four Centers:

The Center for Health Data and Analysis and Public Health Informatics is responsible for the acquisition, provision, and use of clear, accurate, and appropriate data and analyses. The Center manages health datasets and systems and provides the analytic capacity to RIDOH Divisions, Centers, and programs, including the provision of data for RIDOH's Center for COVID-19 Epidemiology. Center activities inform and drive public health program and policy decisions.

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

The Center for Health Systems Policy and Planning is responsible for preventing unnecessary duplication in the healthcare system, including medical services, facilities, and equipment. The Center reviews applications for licensure, changes in ownership and control of healthcare facilities, and hospital conversions. The Center includes the Office of Primary Care and Rural Health, which administers the State Health Professionals Loan Repayment Program.

The Center for Vital Records is responsible for the administration, statutory compliance, and regulatory promulgation of Rhode Island's vital records system of births, marriages, and deaths, including fetal deaths. Vital Records is accountable for collecting timely quality field-level data that will be analyzed and disseminated to many local, state, and federal agencies.

Statutory History

Authorization for the activities within the Division of Policy, Information, and Communications is contained within the various sections of Title 23 of the Rhode Island General Laws.

Budget

Department of Health

Policy, Information and Communications

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Associate Director	497,732	515,455	565,294	559,404	567,243
Center for Health Data Analysis	2,173,774	2,753,992	2,435,384	3,649,301	3,094,421
Health Systems Policy & Regulation	1,655,095	1,200,504	2,302,211	3,891,745	3,245,074
Total Expenditures	4,326,601	4,469,951	5,302,889	8,100,450	6,906,738
Expenditures by Object					
Salary and Benefits	1,917,324	2,434,019	2,776,405	2,921,245	2,971,853
Contract Professional Services	453,647	727,968	770,638	1,259,353	1,077,967
Operating Supplies and Expenses	799,498	1,183,298	853,399	1,621,232	1,095,418
Assistance and Grants	1,153,056	119,556	899,947	2,295,520	1,760,000
Subtotal: Operating	4,323,525	4,464,841	5,300,389	8,097,350	6,905,238
Capital Purchases and Equipment	3,077	5,109	2,500	3,100	1,500
Subtotal: Other	3,077	5,109	2,500	3,100	1,500
Total Expenditures	4,326,601	4,469,951	5,302,889	8,100,450	6,906,738
Expenditures by Source of Funds					
General Revenue	935,212	1,002,747	982,376	985,307	998,588
Federal Funds	2,884,029	3,086,686	3,438,259	4,577,247	4,095,600
Restricted Receipts	507,360	380,518	882,254	2,537,896	1,812,550
Total Expenditures	4,326,601	4,469,951	5,302,889	8,100,450	6,906,738

Personnel

Department of Health

Policy, Information and Communications

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0335 A	1.0	115,932	1.0	115,932
ASSISTANT DIRECTOR OF HEALTH (HEALTH POLICY & PLANNING)	0141 A	1.0	145,839	1.0	145,839
ASSOCIATE DIRECTOR OF HEALTH	0146 A	1.0	176,506	1.0	176,506
CHIEF HEALTH SYSTEMS DEVELOPMENT	0137 A	1.0	117,072	1.0	117,072
CHIEF OFFICE OF HEALTH PROMOTION	0137 A	2.0	210,639	1.0	105,319
CHIEF OF INFORMATION AND PUBLIC RELATIONS	0129 A	1.0	71,843	1.0	75,315
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	1.0	150,200	1.0	156,912
CHIEF PROGRAM DEVELOPMENT	0134 A	4.0	338,755	3.0	268,757
COMMUNITY PROGRAM LIAISON WORKER	0319 A	4.0	203,456	4.0	205,683
DATA ANALYST I	0334 A	1.0	89,133	1.0	93,474
DATA ANALYST II	0138 A	2.0	194,095	2.0	198,572
HEALTH PROGRAM ADMINISTRATOR	0335 A	2.0	191,873	2.0	191,872
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0324 A	1.0	35,273	1.0	57,319
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	226,623	1.0	104,704
MANAGER OF DIGITAL IMAGING AND OTHER SERVICES	0328 A	1.0	79,105	1.0	80,394
PLANNING AND PROGRAM SPECIALIST (HEALTH)	0331 A	3.0	226,561	3.0	236,090
PRINCIPAL PUBLIC HEALTH EPIDEMIOLOGIST	0335 A	5.0	490,578	5.0	494,736
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	0333 A	4.0	348,459	4.0	355,341
PROGRAMMING SERVICES OFFICER	0131 A	1.0	91,082	1.0	91,081
PROGRAMMING SERVICES OFFICER	0331 A	1.0	85,954	1.0	85,954
PUBLIC HEALTH EPIDEMIOLOGIST	0331 A	3.0	234,198	3.0	243,680
PUBLIC HEALTH PROMOTION SPECIALIST	0329 A	1.0	75,932	1.0	75,932
SENIOR COMMUNITY PROGRAM LIAISON WORKER	0322 A	1.0	58,329	1.0	58,329
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0328 A	7.0	511,763	7.0	518,954
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0333 A	5.0	451,354	5.0	447,718
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	7.0	550,964	7.0	570,712
SENIOR RESEARCH TECHNICIAN	0323 A	1.0	73,341	1.0	73,341
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	44,088	1.0	44,088
SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	0332 A	1.0	79,746	1.0	83,450
SYSTEMS ANALYST	0324 A	1.0	57,699	1.0	59,505
WEB DEVELOPMENT MANAGER	0135 A	1.6	160,845	1.6	160,845
Subtotal Classified		68.6	5,887,237	65.6	5,693,426

Personnel

Department of Health

Policy, Information and Communications

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Classified				
Subtotal	68.6	5,887,237	65.6	5,693,426
Transfer Out		(4,165,062)		(3,909,877)
Transfer In		15,393		16,078
Salaries Adjustment		183,571		0
Overtime		1,897		1,872
Seasonal/Special Salaries/Wages		25,025		25,025
Turnover		(112,062)		(42,524)
Total Salaries		1,835,999		1,784,000
Benefits				
Contract Stipends		12,800		12,300
FICA		126,263		136,044
Health Benefits		314,761		374,936
Holiday		470		470
Payroll Accrual		9,486		10,195
Retiree Health		73,475		69,328
Retirement		483,784		515,073
Subtotal		1,021,039		1,118,346
Total Salaries and Benefits	68.6	2,857,038	65.6	2,902,346
Cost Per FTE Position		41,648		44,243
Statewide Benefit Assessment		64,207		69,507
Payroll Costs	68.6	2,921,245	65.6	2,971,853
Purchased Services				
Clerical and Temporary Services		215,316		195,585
Information Technology		52,400		33,400
Legal Services		85,000		85,000
Management & Consultant Services		707,139		564,484
Other Contracts		340		340
Training and Educational Services		199,158		199,158
Subtotal		1,259,353		1,077,967
Total Personnel	68.6	4,180,598	65.6	4,049,820

Personnel

Department of Health

Policy, Information and Communications

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	28.0	923,648	26.0	919,855
Federal Funds	28.0	1,896,318	28.0	1,897,067
Restricted Receipts	12.6	1,360,632	11.6	1,232,898
Total All Funds	68.6	4,180,598	65.6	4,049,820

Performance Measures

Department of Health

Policy, Information and Communications

Opioid Overdose Fatalities

Over the past 20 years, overdose deaths have been increasing nationally and particularly in Rhode Island. To address this epidemic, RIDOH, in collaboration with state and community partners, has implemented a comprehensive portfolio of interventions to prevent drug-related harms in Rhode Island. Adequate access to naloxone, education in proper harm reduction practices, and removing barriers to the utilization of emergency medical services ensure that fewer overdoses result in a fatality. Through adequate promotion of prevention strategies, our goal is to reduce the number of accidental fatal drug overdoses that occur in Rhode Island. The figures below represent the number of individuals who died from an accidental fatal drug overdose as reported by the Office of the State Medical Examiner.

[Note: This performance measure was established in FY 2024 and historical targets are not available. RIDOH has confirmed cases for January-June 2023. Cases for the second half of CY 2023 are still under review. As a result, the number of cases for CY 2023 is still pending, and RIDOH anticipates that, once all cases are closed, the number will likely increase to over 400.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	417	401	384
Actual	435	434	296	--	--

Program Summary

Department of Health

Preparedness, Response, Infectious Disease, and Emergency Medical Services

Mission

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

Description

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

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

The Center for HIV, Hepatitis, STD, and TB Epidemiology conducts surveillance, disease investigations, and contact tracing for HIV, sexually transmitted diseases, and tuberculosis to ensure all potential contacts are screened and treated. The Center oversees efforts to prevent and control Hepatitis C infection, including the community-based needle exchange program.

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

Statutory History

Authorization for the activities within the Division of Preparedness, Response, Infectious Disease, and Emergency Medical Services is contained within the various sections of Title 23 of the Rhode Island General Laws.

Budget

Department of Health

Preparedness, Response, Infectious Disease, and Emergency Medical Services

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Acute Infectious Diseases	7,221,608	6,761,835	7,262,248	10,842,085	6,158,263
Emergency Medical Services	1,364,960	1,333,514	1,632,273	1,446,241	1,531,223
Emergency Preparedness and Response	7,339,414	7,965,050	8,699,186	8,263,349	8,361,232
HIV, Hep, STDs and TB	3,118,337	2,815,346	4,415,624	3,618,665	3,622,183
Total Expenditures	19,044,319	18,875,745	22,009,331	24,170,340	19,672,901
Expenditures by Object					
Salary and Benefits	9,255,135	10,262,748	10,769,569	10,837,213	10,982,440
Contract Professional Services	1,000,601	1,193,229	1,616,402	1,334,446	1,305,172
Operating Supplies and Expenses	4,728,004	4,774,729	6,336,144	6,008,827	4,847,075
Assistance and Grants	3,526,310	1,867,960	2,880,131	2,565,669	2,398,929
Subtotal: Operating	18,510,049	18,098,666	21,602,246	20,746,155	19,533,616
Capital Purchases and Equipment	534,270	777,079	407,085	3,424,185	139,285
Subtotal: Other	534,270	777,079	407,085	3,424,185	139,285
Total Expenditures	19,044,319	18,875,745	22,009,331	24,170,340	19,672,901
Expenditures by Source of Funds					
General Revenue	1,975,883	2,200,146	2,232,149	2,147,165	2,169,568
Federal Funds	17,068,437	16,675,599	19,777,182	22,023,175	17,503,333
Total Expenditures	19,044,319	18,875,745	22,009,331	24,170,340	19,672,901

Personnel

Department of Health

Preparedness, Response, Infectious Disease, and Emergency Medical Services

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	1.0	49,088	1.0	50,213
ASSISTANT DIRECTOR OF HEALTH (HEALTH POLICY & PLANNING)	0141 A	1.0	111,975	1.0	117,695
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	0331 A	4.0	287,292	4.0	319,445
ASSOCIATE DIRECTOR OF HEALTH	0146 A	1.0	168,942	1.0	168,942
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	68,846	1.0	71,973
CHIEF OFFICE OF SPECIAL PROJECTS	0137 A	1.0	108,890	2.0	205,403
CLINICAL LABORATORY SCIENTIST (PUB HEALTH MICROBIOLOGY)	0327 A	1.0	40,484	1.0	65,835
COMMUNITY HEALTH NURSE COORDINATOR	0923 A	2.0	243,553	2.0	247,227
COMMUNITY PROGRAM LIAISON WORKER	0319 A	2.0	105,434	2.0	105,434
CONSULTANT PUBLIC HEALTH NURSE	0926 A	6.0	805,178	6.0	817,155
DATA CONTROL CLERK	0315 A	2.0	77,099	2.0	85,649
DISEASE INTERVENTION SPECIALIST I	0324 A	7.0	413,192	7.0	427,160
DISEASE INTERVENTION SPECIALIST II	0327 A	3.0	207,365	3.0	214,480
FIELD TECHNICIAN (EMERGENCY MEDICAL SERVICES)	0323 A	2.0	115,994	2.0	117,640
HEALTH POLICY ANALYST	0333 A	4.0	348,585	4.0	360,103
HEALTH PROGRAM ADMINISTRATOR	0135 A	1.0	113,630	1.0	113,630
HEALTH PROGRAM ADMINISTRATOR	0335 A	1.0	104,012	1.0	89,585
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	5.0	565,763	5.0	565,763
MEDICAL DIRECTOR- DISEASE CONTROL	0252 A	1.0	184,187	1.0	192,434
MEDICAL DIRECTOR- FAMILY HEALTH	0252 A	1.0	194,491	1.0	200,290
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	0324 A	1.0	80,978	1.0	80,978
PRINCIPAL PUBLIC HEALTH EPIDEMIOLOGIST	0335 A	2.0	188,288	2.0	188,288
PROGRAMMING SERVICES OFFICER	0331 A	1.0	85,540	1.0	85,540
PUBLIC HEALTH EPIDEMIOLOGIST	0331 A	8.0	615,328	8.0	645,029
PUBLIC HEALTH PROMOTION SPECIALIST	0329 A	2.0	158,075	2.0	158,075
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0328 A	1.0	66,304	1.0	68,584
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0333 A	4.0	350,858	4.0	356,986
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	3.0	235,975	3.0	241,171
TRAINING COORDINATOR (EMERGENCY MEDICAL SERVICES)	0331 A	1.0	81,861	1.0	81,861
Subtotal Classified		70.0	6,177,207	71.0	6,442,568
Subtotal		70.0	6,177,207	71.0	6,442,568
Transfer Out			(1,215,225)		(1,094,214)

Personnel

Department of Health

Preparedness, Response, Infectious Disease, and Emergency Medical Services

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Transfer In		1,702,228		1,417,710
Overtime		21,815		21,815
Seasonal/Special Salaries/Wages		129,962		126,035
Turnover		(33,000)		(42,997)
Total Salaries		6,782,987		6,870,917
Benefits				
Contract Stipends		4,000		4,000
FICA		515,005		520,810
Health Benefits		955,576		1,045,403
Payroll Accrual		38,601		38,815
Retiree Health		299,366		264,466
Retirement		1,980,811		1,973,753
Subtotal		3,793,359		3,847,247
Total Salaries and Benefits	70.0	10,576,346	71.0	10,718,164
Cost Per FTE Position		151,091		150,960
Statewide Benefit Assessment		260,867		264,276
Payroll Costs	70.0	10,837,213	71.0	10,982,440
Purchased Services				
Clerical and Temporary Services		314,833		394,560
Design and Engineering Services		100,000		0
Information Technology		107,000		107,000
Medical Services		156,033		147,033
Other Contracts		152,700		152,700
Training and Educational Services		503,880		503,879
Subtotal		1,334,446		1,305,172
Total Personnel	70.0	12,171,659	71.0	12,287,612
Distribution by Source of Funds				
General Revenue	12.0	1,599,472	12.0	1,621,689
Federal Funds	58.0	10,572,187	59.0	10,665,923
Total All Funds	70.0	12,171,659	71.0	12,287,612

Performance Measures

Department of Health

Preparedness, Response, Infectious Disease, and Emergency Medical Services

Newly Diagnosed HIV Cases

Reductions in new diagnoses may point to decreases in disease transmission as a result of increased condom use and PrEP, as well as greater engagement in care, which are pillars of the HIV Prevention Program. New diagnoses also indicate success in finding previously undiagnosed cases and ensuring that individuals are aware of their status. The figures below represent the number of new cases of HIV diagnosed in Rhode Island on an annual basis.

[Note: Calendar year 2023 data are preliminary and may change as new case investigations are completed.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	45	40	36	32	60
Actual	69	66	68	--	--

Timely Rabies Vaccination Referral

Timely post exposure prophylaxis (PEP) with rabies vaccine after a high-risk animal bite is 100 percent effective in preventing human rabies which is a uniformly fatal disease in humans. The rabies surveillance and prevention program handles about 3,000 reports of animal to human exposure annually, assesses risk, and case manages individuals to obtain timely vaccinations. The figures below represent the proportion of eligible high-risk cases that are referred for vaccination within five days of receipt of the report.

[Note: Calendar year 2023 data is preliminary and may change as cases are completed.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	100%	100%	100%	100%	100%
Actual	95%	90%	87%	--	--

Program Summary

Department of Health

COVID-19

Mission

The COVID-19 Unit is responsible for the public health aspects of Rhode Island's COVID-19 response: providing and reinforcing public health guidance appropriate to each stage of the pandemic, tracking and minimizing the spread of the disease, and promoting equity throughout the response.

Description

The COVID-19 Unit connects Rhode Islanders with the services and supports needed to prevent, detect, and treat COVID-19; encourages all Rhode Islanders to stay up to date with their COVID-19 vaccinations; monitors and responds to the spread of COVID-19 in Rhode Island communities; advises Rhode Islanders and special populations on the best mitigation practices based on current community levels; and maintains covid.ri.gov with the latest guidance and resources.

Statutory History

N/A

Budget

Department of Health

COVID-19

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Communications	3,437,887	1,198,931	135,580	531,531	107,189
Community Mitigation & Prevention	37,976,140	3,560,106	6,369,683	5,357,742	4,330,365
Contact Tracing/Case Investigation	48,699,493	17,876,747	1,213,724	6,735,627	3,710,518
Data Analytics, Tech & Modeling	24,861,638	23,900,191	4,228,531	8,233,659	6,284,077
Other Support Services	17,411,993	15,666,041	74,107,970	77,931,139	37,808,170
Supplies	3,872,267	2,497,383	7,064,083	9,596,240	4,620,490
Testing	151,931,075	8,848,536	371,965	2,135,207	860,610
Total Expenditures	288,190,493	73,547,934	93,491,536	110,521,145	57,721,419
Expenditures by Object					
Salary and Benefits	6,259,319	4,600,829	4,886,317	5,000,601	4,519,762
Contract Professional Services	184,357,731	43,878,078	14,256,751	21,812,089	10,431,757
Operating Supplies and Expenses	83,048,871	12,334,889	41,582,699	45,920,696	8,691,838
Assistance and Grants	14,424,150	7,808,797	2,765,769	4,684,637	984,940
Subtotal: Operating	288,090,070	68,622,593	63,491,536	77,418,023	24,628,297
Capital Purchases and Equipment	100,423	4,797,115	30,000,000	33,103,122	33,093,122
Aid to Local Units of Government	(0)	128,226	0	0	0
Subtotal: Other	100,423	4,925,341	30,000,000	33,103,122	33,093,122
Total Expenditures	288,190,493	73,547,934	93,491,536	110,521,145	57,721,419
Expenditures by Source of Funds					
General Revenue	215,951,472	296,522	0	0	0
Federal Funds	72,239,022	73,251,413	93,491,536	110,521,145	57,721,419
Total Expenditures	288,190,493	73,547,934	93,491,536	110,521,145	57,721,419

Personnel

Department of Health

COVID-19

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
CLINICAL LABORATORY SCIENTIST (PUB HEALTH MICROBIOLOGY)	0327 A	1.0	40,484	1.0	65,834
HEALTH PROGRAM ADMINISTRATOR	0335 A	1.0	54,332	1.0	88,509
Subtotal Classified		2.0	94,816	2.0	154,343
Subtotal		2.0	94,816	2.0	154,343
Transfer In			2,806,348		2,559,199
Salaries Adjustment			1,952		0
Overtime			351,810		114,974
Total Salaries			3,254,926		2,828,516
Benefits					
FICA			219,816		207,588
Health Benefits			395,160		455,950
Payroll Accrual			16,945		15,733
Retiree Health			131,133		106,914
Retirement			868,025		797,875
Subtotal			1,631,079		1,584,060
Total Salaries and Benefits		2.0	4,886,005	2.0	4,412,576
Cost Per FTE Position			2,443,003		2,206,288
Statewide Benefit Assessment			114,596		107,186
Payroll Costs		2.0	5,000,601	2.0	4,519,762
Purchased Services					
Clerical and Temporary Services			9,556,653		5,442,787
Information Technology			2,528,893		1,508,606
Management & Consultant Services			1,476,474		487,384
Medical Services			1,004,053		400,000
Other Contracts			1,961,960		1,042,980
Training and Educational Services			4,437,960		875,000
University and College Services			846,096		675,000
Subtotal			21,812,089		10,431,757
Total Personnel		2.0	26,812,690	2.0	14,951,519
Distribution by Source of Funds					
Federal Funds		2.0	26,812,690	2.0	14,951,519
Total All Funds		2.0	26,812,690	2.0	14,951,519

Performance Measures

Department of Health

COVID-19

New COVID-19 Hospital Admissions per 100,000 Population

COVID-19 will continue to circulate in Rhode Island's communities, so we must minimize the severe impact that this virus has on the health of our state's residents. We must also prevent this virus from overwhelming our hospitals and healthcare systems. Vaccinations and therapeutics are effective tools at our disposal help protect the public from severe illness which lead to hospitalizations. The figures below represent the rate of the total number of patients (Rhode Island residents) admitted with laboratory-confirmed COVID-19 to an adult or pediatric inpatient bed each day during the calendar year per 100,000 population in a Rhode Island hospital. All rates were calculated using the U.S. Census Bureau's 2020 ACS 5-year estimates for Rhode Island.

[Note: CY 2023 data is preliminary and will likely increase as more reports are received throughout January]

Frequency: Annual

Reporting Period: State Fiscal Year

	2021	2022	2023	2024	2025
Target	--	--	593	563	535
Actual	611	624	239	--	--

Agency Summary

Department of Human Services

Agency Mission

Through the compassionate delivery of critical safety net and other supportive services, we are committed to ensuring that individuals and families in Rhode Island have access to the supports they need to achieve their goals.

Agency Description

The Department of Human Services (DHS) operates programs that assist Rhode Island residents who are in need of support. The programs and services are all designed to ensure individuals and families have the opportunity to thrive at home, work, and in the community; that children are safe, healthy, and ready to learn; our state's veterans are honored, employed, and receiving care; and older adults and individuals with disabilities are able to live a healthy, fulfilling life while maintaining 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 residents experiencing need. The Department strives to always provide high quality and efficient services to our providers and customers and continuously engages in business process redesign efforts for continuous improvement. Included in these efficiencies are enhancing the customer experience; reducing penalties for not meeting federally mandated guidelines; strengthening program integrity; and improving fraud prevention practices. Eligibility and access to many of the Department's benefits is provided through an integrated eligibility system, RIBridges. This integrated system allows the Department to determine eligibility across programs and allows customers to access their accounts through an online Customer Portal (HealthyRhode.ri.gov) and mobile app. The majority of the Department's budget is federally funded, allowing the state to enact statutes and regulations that utilize this funding to meet the needs of Rhode Island residents.

Statutory History

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

Budget

Department of Human Services

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Expenditures by Program					
Central Management	10,368,847	12,871,013	17,315,063	18,609,682	14,473,421
Child Support Enforcement	15,724,120	16,514,737	18,191,037	17,601,116	18,436,579
Individual and Family Support	218,361,423	187,399,218	185,902,347	202,459,508	179,048,782
Office of Veterans Services	40,795,047	41,766,020	49,855,837	48,037,123	52,173,754
Health Care Eligibility	17,232,856	15,714,410	27,645,904	32,710,210	27,456,677
Supplemental Security Income Program	17,421,916	16,565,007	17,095,200	16,613,000	16,521,000
Rhode Island Works/Child Care	74,099,948	84,321,748	98,142,400	93,966,964	96,620,520
Other Programs	476,678,323	469,727,122	381,151,667	373,524,583	363,892,424
Office of Healthy Aging	30,491,581	30,783,524	38,696,911	35,521,967	28,532,561
Total Expenditures	901,174,061	875,662,799	833,996,366	839,044,153	797,155,718
Expenditures by Object					
Salary and Benefits	102,775,851	106,303,238	127,532,384	121,057,951	122,669,794
Contract Professional Services	36,797,408	38,460,294	41,548,859	54,659,892	48,298,794
Operating Supplies and Expenses	33,894,066	35,257,834	41,222,371	43,980,143	42,163,272
Assistance and Grants	723,351,305	691,633,130	618,431,953	612,945,238	577,513,686
Subtotal: Operating	896,818,630	871,654,496	828,735,567	832,643,224	790,645,546
Capital Purchases and Equipment	1,232,683	612,780	2,181,326	2,998,530	6,313,370
Operating Transfers	3,122,748	3,395,523	3,079,473	3,402,399	196,802
Subtotal: Other	4,355,431	4,008,303	5,260,799	6,400,929	6,510,172
Total Expenditures	901,174,061	875,662,799	833,996,366	839,044,153	797,155,718
Expenditures by Source of Funds					
General Revenue	114,400,672	122,222,195	155,552,694	152,106,751	142,005,719
Federal Funds	777,034,861	744,049,154	666,947,828	673,679,194	646,350,116
Restricted Receipts	5,513,645	4,450,887	5,933,660	7,433,917	6,243,767
Operating Transfers From Other Funds	4,224,882	4,940,563	5,562,184	5,824,291	2,257,242
Other Funds	0	0	0	0	298,874
Total Expenditures	901,174,061	875,662,799	833,996,366	839,044,153	797,155,718
FTE Authorization	1,047.0	1,067.0	1,070.0	1,070.0	1,079.0

Personnel Agency Summary

Department of Human Services

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Classified	1,067.0	71,886,428	1,076.0	73,137,131
Unclassified	3.0	474,140	3.0	476,238
Subtotal	1,070.0	72,360,568	1,079.0	73,613,369
Transfer Out		(483,748)		(455,712)
Transfer In		457,185		498,981
Salaries Adjustment		0		(146,116)
Overtime		6,440,283		5,363,060
Seasonal/Special Salaries/Wages		1,032,988		1,035,788
Turnover		(6,433,738)		(6,234,938)
Total Salaries		73,373,538		73,674,432
Benefits				
Contract Stipends		908,798		459,893
FICA		5,112,191		5,235,300
Health Benefits		15,455,875		17,109,919
Holiday		576,476		626,483
Payroll Accrual		383,972		390,444
Retiree Health		2,980,077		2,661,657
Retirement		19,670,324		19,851,802
Subtotal		45,087,713		46,335,498
Total Salaries and Benefits	1,070.0	118,461,251	1,079.0	120,009,930
Cost Per FTE Position		110,711		111,223
Statewide Benefit Assessment		2,596,700		2,659,864
Payroll Costs	1,070.0	121,057,951	1,079.0	122,669,794
Purchased Services				
Buildings and Ground Maintenance		1,064,925		1,064,925
Clerical and Temporary Services		1,964,337		1,178,860
Information Technology		31,492,611		28,845,581
Legal Services		659,475		659,475
Management & Consultant Services		8,824,475		6,634,709
Medical Services		6,362,762		6,362,762
Other Contracts		3,749,176		3,347,607
Training and Educational Services		542,131		204,875
Subtotal		54,659,892		48,298,794
Total Personnel	1,070.0	175,717,843	1,079.0	170,968,588

Personnel Agency Summary

Department of Human Services

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	960.0	76,835,304	969.0	76,892,685
Federal Funds	105.0	94,298,270	105.0	90,060,643
Restricted Receipts	5.0	4,584,269	5.0	4,015,260
Total All Funds	1,070.0	175,717,843	1,079.0	170,968,588

Program Summary

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 and supports to Rhode Island residents including those who are disabled, or older individuals, veterans, families and children; 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 to serve as an 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 SNAP benefits to customers. Other centralized functions include support for financial management, information systems, collections and fraud investigations, and contract management.

Statutory History

R.I. General Laws § 40-1 establishes that all functions, services, and duties of the Department of Human Services will be organized by the Director of the department.

Budget

Department of Human Services

Central Management

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Operations	10,368,847	12,871,013	17,315,063	18,609,682	14,473,421
Total Expenditures	10,368,847	12,871,013	17,315,063	18,609,682	14,473,421
Expenditures by Object					
Salary and Benefits	910,086	361,430	1,141,175	1,132,088	1,100,488
Contract Professional Services	10,147	300	10,200	923,557	480
Operating Supplies and Expenses	60,629	113,776	596,688	723,377	855,453
Assistance and Grants	9,387,985	12,395,502	15,567,000	15,741,780	12,517,000
Subtotal: Operating	10,368,847	12,871,008	17,315,063	18,520,802	14,473,421
Capital Purchases and Equipment	0	4	0	88,880	0
Subtotal: Other	0	4	0	88,880	0
Total Expenditures	10,368,847	12,871,013	17,315,063	18,609,682	14,473,421
Expenditures by Source of Funds					
General Revenue	4,830,645	6,871,022	5,954,150	6,075,985	6,160,641
Federal Funds	5,538,202	5,818,365	11,060,913	11,121,740	8,012,780
Restricted Receipts	0	181,625	300,000	1,411,957	300,000
Total Expenditures	10,368,847	12,871,013	17,315,063	18,609,682	14,473,421

Personnel

Department of Human Services

Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0124 A	2.0	128,612	2.0	128,612
ADMINISTRATOR- FAMILY AND ADULT SERVICES	0141 A	1.0	134,520	1.0	134,520
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0139 A	1.0	110,980	1.0	110,980
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	1.0	109,018	1.0	109,018
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	0A35 A	1.0	120,549	1.0	120,549
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	3.0	283,364	3.0	287,692
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0A34 A	1.0	90,610	1.0	93,977
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	1.0	48,776	1.0	49,852
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	2.0	260,056	2.0	260,056
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	1.0	119,338	1.0	125,050
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	0146 A	2.0	313,771	2.0	320,722
ASSOCIATE DIRECTOR (DHS) PROGRAM OPERATIONS	0143 A	1.0	133,594	1.0	133,594
CHIEF HUMAN SERVICES BUSINESS OFFICER	0A33 A	2.0	188,687	2.0	191,912
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	85,710	1.0	89,161
CHIEF PUBLIC AFFAIRS OFFICER	0137 A	1.0	96,231	0.0	0
COMMUNITY RELATIONS LIAISON OFFICER	0132 A	1.0	86,161	1.0	86,161
COMMUNITY RELATIONS LIAISON OFFICER	AB32 A	1.0	80,800	1.0	84,648
CUSTOMER SERVICE AIDE (DHS)	0310 A	1.0	42,189	1.0	42,189
DATA ANALYST I	0134 A	3.0	258,742	3.0	270,072
DATA CONTROL CLERK	0315 A	1.0	47,174	1.0	47,174
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	0148 A	1.0	128,810	1.0	150,093
HUMAN SERVICES BUSINESS OFFICER	0A22 A	3.0	171,408	3.0	177,264
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A24 A	1.0	74,914	1.0	74,914
IMPLEMENTATION AIDE	0122 A	2.0	113,638	2.0	115,978
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	5.0	545,916	5.0	556,478
OFFICE MANAGER	0123 A	1.0	53,790	1.0	55,373
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0A28 A	2.0	144,485	2.0	149,797
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A30 A	1.0	99,684	1.0	99,684
PRODUCTIVITY PROJECT DIRECTOR	0134 A	2.0	176,656	2.0	179,750
PROGRAMMING SERVICES OFFICER	0131 A	2.0	148,449	2.0	151,247

Personnel

Department of Human Services

Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
SENIOR ECONOMIC AND POLICY ANALYST	0134 A	1.0	93,096	1.0	93,096
Subtotal Classified		49.0	4,489,728	48.0	4,489,613
Unclassified					
DIRECTOR- DEPARTMENT OF HUMAN SERVICES	0949KF	1.0	180,042	1.0	180,042
Subtotal Unclassified		1.0	180,042	1.0	180,042
Subtotal		50.0	4,669,770	49.0	4,669,655
Transfer Out			(4,030,749)		(4,045,210)
Transfer In			241,027		245,083
Salaries Adjustment			0		(99,052)
Turnover			(194,724)		(107,453)
Total Salaries			685,324		663,023
Benefits					
Contract Stipends			360		2,535
FICA			51,686		50,418
Health Benefits			127,372		130,001
Payroll Accrual			4,004		3,873
Retiree Health			30,976		26,278
Retirement			205,296		198,014
Subtotal			419,694		411,119
Total Salaries and Benefits		50.0	1,105,018	49.0	1,074,142
Cost Per FTE Position			22,100		21,921
Statewide Benefit Assessment			27,070		26,346
Payroll Costs		50.0	1,132,088	49.0	1,100,488
Purchased Services					
Clerical and Temporary Services			923,077		0
Information Technology			480		480
Subtotal			923,557		480
Total Personnel		50.0	2,055,645	49.0	1,100,968
Distribution by Source of Funds					
General Revenue		48.0	947,883	47.0	900,593
Federal Funds		2.0	184,685	2.0	200,375
Restricted Receipts		0.0	923,077	0.0	0
Total All Funds		50.0	2,055,645	49.0	1,100,968

Performance Measures

Department of Human Services

Central Management

Staff Attending Learning Management System Courses

The Learning Management System (LMS) integration creates a view into the LMS platform from the RIBridges that allows workers to see which trainings they need to be complete. The LMS is a software application that enables agencies to deliver virtual training courses directly to the learner. DHS offers a core set of trainings to build staff competencies and skills throughout the year. The figures below represent the percent of DHS employees that completed their registered LMS courses. These courses have an expiration date and this measure is capturing the participation rate. [Note: This performance measure was established in FY 2023 and historical targets and actuals are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2021	2022	2023	2024	2025
Target	--	--	--	60%	65%
Actual	--	--	54%	--	--

Number of Courses Available to Staff within the LMS

DHS intends to utilize the LMS more by increasing the number of self-directed courses and encourage staff to visit it as a place to sharpen their knowledge, skills and abilities through short, self-learning courses. The figures below represent the number of courses available to staff within the LMS. [Note: This performance measure was established in FY 2023 and historical targets and actuals are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2021	2022	2023	2024	2025
Target	--	--	--	40	44
Actual	--	--	34	--	--

Program Summary

Department of Human Services

Child Support Enforcement

Mission

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

Description

The Office of Child Support Services (OCSS) was established to strengthen families by securing parental financial support and to reduce welfare dependency by ensuring both parents have the tools available to financially and emotionally support their children. The concern for the wellbeing 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 noncustodial parents, establishing paternity, establishing child support and medical orders, and enforcing these orders both administratively and judicially when non-custodial parents fail to follow through on their obligations.

Statutory History

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

Budget

Department of Human Services

Child Support Enforcement

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Child Support Enforcement	15,724,120	16,514,737	18,191,037	17,601,116	18,436,579
Total Expenditures	15,724,120	16,514,737	18,191,037	17,601,116	18,436,579
Expenditures by Object					
Salary and Benefits	6,217,979	6,822,641	7,286,748	7,332,825	7,347,876
Contract Professional Services	7,945,227	8,056,801	9,246,367	8,407,422	9,240,756
Operating Supplies and Expenses	1,550,914	1,630,032	1,657,922	1,860,869	1,847,947
Subtotal: Operating	15,714,120	16,509,473	18,191,037	17,601,116	18,436,579
Capital Purchases and Equipment	10,000	5,264	0	0	0
Subtotal: Other	10,000	5,264	0	0	0
Total Expenditures	15,724,120	16,514,737	18,191,037	17,601,116	18,436,579
Expenditures by Source of Funds					
General Revenue	3,418,064	3,988,154	4,541,800	4,338,071	4,624,506
Federal Funds	8,463,926	8,854,539	10,035,378	9,439,186	9,988,214
Restricted Receipts	3,842,129	3,672,044	3,613,859	3,823,859	3,823,859
Total Expenditures	15,724,120	16,514,737	18,191,037	17,601,116	18,436,579

Personnel

Department of Human Services

Child Support Enforcement

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTANT	0320 A	1.0	51,676	1.0	53,282
ADMINISTRATOR- FAMILY AND ADULT SERVICES	0141 A	1.0	122,290	1.0	122,290
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	0A35 A	2.0	252,660	2.0	252,660
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	93,096	1.0	93,096
ASSOCIATE DIRECTOR- REVENUE SERVICES (CHILD SUPPORT)	0144 A	1.0	159,928	1.0	163,623
CHIEF CASE WORK SUPERVISOR	0A34 A	3.0	318,503	3.0	318,503
CHILD SUPPORT ENFORCEMENT AGENT I	0320 A	15.0	806,053	15.0	815,562
CHILD SUPPORT ENFORCEMENT AGENT II	0322 A	19.0	1,143,869	19.0	1,152,043
CHILD SUPPORT ENFORCEMENT AGENT III	0326 A	6.0	423,549	6.0	423,549
COMMUNITY PROGRAM LIAISON WORKER	0319 A	1.0	52,717	1.0	52,717
CUSTOMER SERVICE AIDE (DHS)	0310 A	1.0	42,190	1.0	42,190
DATA CONTROL CLERK	0315 A	1.0	56,609	1.0	56,609
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A24 A	2.0	142,287	2.0	144,634
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0A28 A	1.0	83,887	1.0	83,887
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A30 A	1.0	90,690	1.0	90,690
SENIOR HUMAN SERVICES BUSINESS OFFICER	0A25 A	1.0	76,631	1.0	80,337
SENIOR WORD PROCESSING TYPIST	0312 A	4.0	176,352	4.0	176,352
Subtotal Classified		61.0	4,092,987	61.0	4,122,024
Subtotal		61.0	4,092,987	61.0	4,122,024
Salaries Adjustment			0		3,738
Overtime			177,390		177,390
Seasonal/Special Salaries/Wages			0		2,800
Turnover			(19,184)		(78,851)
Total Salaries			4,251,193		4,227,101
Benefits					
Contract Stipends			281,876		281,876
FICA			311,644		309,941
Health Benefits			901,699		989,687
Payroll Accrual			23,799		23,545
Retiree Health			184,137		159,880
Retirement			1,217,561		1,195,555
Subtotal			2,920,716		2,960,484

Personnel

Department of Human Services

Child Support Enforcement

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	61.0	7,171,909	61.0	7,187,585
Cost Per FTE Position		117,572		117,829
Statewide Benefit Assessment		160,916		160,291
Payroll Costs	61.0	7,332,825	61.0	7,347,876
Purchased Services				
Clerical and Temporary Services		2,210		2,210
Information Technology		3,474,357		4,307,691
Legal Services		649,475		649,475
Management & Consultant Services		4,012,979		4,012,979
Medical Services		20,800		20,800
Other Contracts		247,601		247,601
Subtotal		8,407,422		9,240,756
Total Personnel	61.0	15,740,247	61.0	16,588,632
Distribution by Source of Funds				
General Revenue	61.0	3,779,130	61.0	4,062,626
Federal Funds	0.0	8,427,201	0.0	8,992,090
Restricted Receipts	0.0	3,533,916	0.0	3,533,916
Total All Funds	61.0	15,740,247	61.0	16,588,632

Performance Measures

Department of Human Services

Child Support Enforcement

Child Support Distributions

The Office of Child Support Services collects money and distributes portions of support for assistance reimbursement and medical support to the custodial parent. The figures below represent the total child support collected to benefit families. [Note: This performance measure was established in FY 2023 and historical targets are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2021	2022	2023	2024	2025
Target	--	--	\$67,000,000	\$70,000,000	\$70,000,000
Actual	\$77,567,893	\$71,982,113	\$71,218,713	--	--

Program Summary

Department of Human Services

Individual and Family Support

Mission

To provide assistance and supports so that clients are able to transition to self-sufficiency.

Description

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

The IFS program is bifurcated into two distinct entities: the Division of Economic Support and the Office of Rehabilitation Services (ORS). The Division of Economic Support has the responsibility for the operational planning, direction, coordination, and implementation of programs such as Rhode Island Works (RIW), the Child Care Assistance Program, General Public Assistance, the Supplemental Nutrition Assistance Program (SNAP), the Low-Income Home Energy Assistance Program (LIHEAP), and the Supplemental Security Income program (SSI). Funding for the Social Services Block Grant (Title XX), the Head Start Collaboration Grant, the Refugee Assistance Program, and special financing for victims of domestic violence is budgeted within, and administered by, the IFS program. The Child Care Assistance Program (CCAP) is available to eligible families who meet income guidelines and are working a minimum of 20 hours per week at or above Rhode Island's minimum wage. CCAP is also available to families participating in training, apprenticeship, internship, on-the-job training, work experience, or work immersion sponsored by the Governor's Workforce Board, who need child care to take part in these job readiness/training opportunities. CCAP is also available for those participating in the RI Works program, and pregnant or parenting teens participating in the Teen and Family Development program. Since November 2019, thousands of children were served by over 800 providers. The Office of Rehabilitation Services (ORS), housed within the Individual and Family Support Program (IFS), provides vocational rehabilitative services to individuals with disabilities seeking to enter or re-enter the workforce and attain competitive and career-oriented employment. Under the auspices of the Rehabilitation Act of 1973 and RIGL 40-12, ORS supplies this population with a broad range of vocational supports including evaluation and assessment, counseling, career development, and job placement. ORS administers the Services for the Blind and Visually Impaired (SBVI) program and the Disability Determination Services Unit (RIDDS). ORS also developed and administers the State Plan for Assistive Technology.

Statutory History

R.I. General Laws § 40-5.2 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. RIGL § Title 42-12 establishes the Vocational Rehabilitation Program.

Budget

Department of Human Services

Individual and Family Support

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Child Care	83,645,356	22,226,676	28,379,092	35,978,847	13,773,225
General Public Assistance	705,305	231,181	500,982	91,079	39,448
LIHEAP and Weatherization	34,812,708	52,410,761	32,796,406	37,451,163	36,464,001
Office of Rehabilitation Services	26,430,325	28,214,343	32,306,998	32,520,785	32,745,872
Operations	7,919,395	9,636,624	13,810,226	12,859,548	10,153,523
Refugee Assistance	495,525	1,368,391	2,251,000	4,501,393	4,507,271
Social Services Block Grant	1,341,935	2,180,190	1,853,838	2,338,795	2,810,609
SSI	2,732,331	2,703,733	2,864,562	3,084,804	3,867,414
Supplemental Nutrition Assistance Program (SNAP)	46,409,038	52,581,594	56,374,733	56,450,605	58,034,043
Temporary Assistance for Needy Families (TANF)	13,869,505	15,844,409	14,764,510	17,182,489	16,653,376
Transportation Elderly	(0)	1,315	0	0	0
Total Expenditures	218,361,423	187,399,218	185,902,347	202,459,508	179,048,782
Expenditures by Object					
Salary and Benefits	52,540,226	56,584,398	61,506,754	59,718,259	60,774,709
Contract Professional Services	22,379,599	23,612,704	25,649,650	30,573,394	30,196,776
Operating Supplies and Expenses	16,053,414	15,380,849	18,081,890	19,178,044	17,614,425
Assistance and Grants	126,745,452	91,611,443	80,201,642	91,944,076	69,778,417
Subtotal: Operating	217,718,691	187,189,394	185,439,936	201,413,773	178,364,327
Capital Purchases and Equipment	642,732	209,825	462,411	1,045,735	684,455
Subtotal: Other	642,732	209,825	462,411	1,045,735	684,455
Total Expenditures	218,361,423	187,399,218	185,902,347	202,459,508	179,048,782
Expenditures by Source of Funds					
General Revenue	35,910,524	39,030,367	47,213,539	46,239,337	46,482,910
Federal Funds	180,977,278	148,109,586	138,338,808	155,722,814	131,396,290
Restricted Receipts	1,195,346	201,936	185,000	229,901	705,708
Operating Transfers from Other Funds	278,276	57,330	165,000	267,456	165,000
Other Funds	0	0	0	0	298,874
Total Expenditures	218,361,423	187,399,218	185,902,347	202,459,508	179,048,782

Personnel

Department of Human Services

Individual and Family Support

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR- FAMILY AND ADULT SERVICES	0141 A	4.0	513,649	4.0	521,155
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0139 A	3.0	311,275	3.0	315,525
ADMINISTRATOR OF VOCATIONAL REHABILITATION	0139 A	3.0	366,827	3.0	371,891
ADMINISTRATOR- OPERATIONS MANAGEMENT	0141 A	2.0	252,731	2.0	258,449
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	2.0	194,797	2.0	197,919
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0335 A	2.0	170,921	2.0	177,017
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0A35 A	2.0	221,757	2.0	225,201
ASSISTANT ADMINISTRATOR OF VOCATIONAL REHAB (DIS DETER)	0A32 A	2.0	184,165	2.0	187,263
ASSISTANT ADMINISTRATOR OF VOCATIONAL REHAB (REHAB)	0A32 A	5.0	515,926	5.0	519,896
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	1.0	131,919	1.0	133,593
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES	0143 A	2.0	271,857	2.0	280,290
BILLING SPECIALIST	0318 A	1.0	49,569	1.0	51,216
BUSINESS MANAGEMENT OFFICER	0A26 A	1.0	75,757	1.0	75,757
CASE AIDE	0316 A	1.0	50,706	1.0	50,706
CASEWORK SUPERVISOR	0A26 A	3.0	235,113	3.0	237,568
CHIEF CASE WORK SUPERVISOR	0A34 A	1.0	116,863	1.0	116,863
CHIEF CLERK	0A16 A	2.0	107,282	2.0	108,322
CHIEF HUMAN SERVICES BUSINESS OFFICER	0A33 A	1.0	96,779	1.0	96,779
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A32 A	2.0	210,902	2.0	210,901
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	150,746	2.0	150,746
CHIEF OF INFORMATION AND PUBLIC RELATIONS	0129 A	1.0	75,248	1.0	76,699
CHIEF PROGRAM DEVELOPMENT	0134 A	4.0	390,906	4.0	390,906
CLERK SECRETARY	0B16 A	2.0	104,101	2.0	104,101
CLINICAL TRAINING SPECIALIST	0A30 A	3.0	240,260	3.0	250,509
CUSTOMER SERVICE AIDE (DHS)	0310 A	36.0	1,484,683	36.0	1,508,015
CUSTOMER SERVICE SPECIALIST I	0315 A	1.0	47,174	1.0	47,174
CUSTOMER SUPPORT SPECIALIST I (DHS)	0315 A	11.0	490,741	11.0	505,922
DATA CONTROL CLERK	0315 A	5.0	231,014	5.0	234,694
ECONOMIC AND POLICY ANALYST I	0130 A	1.0	75,564	1.0	79,667
ELIGIBILITY TECHNICIAN	0321 A	165.0	8,914,574	169.0	9,252,486
ELIGIBILITY TECHNICIAN II (DHS - CALL CENTER)	0324 A	18.0	1,108,600	22.0	1,366,249

Personnel

Department of Human Services

Individual and Family Support

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ELIGIBILITY TECHNICIAN II (DHS - LOBBY)	0323 A	43.0	2,526,805	43.0	2,554,786
ELIGIBILITY TECHNICIAN III (DHS)	0325 A	17.0	1,068,520	18.0	1,151,690
EMPLOYMENT AND CAREER ADVISOR	0A22 A	17.0	1,071,455	17.0	1,080,053
FOOD SERVICE ADMINISTRATOR	0322 A	1.0	57,564	1.0	59,436
HUMAN SERVICES BUSINESS OFFICER	0322 A	1.0	52,160	1.0	53,678
HUMAN SERVICES BUSINESS OFFICER	0A22 A	3.0	205,711	3.0	208,118
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A24 A	6.0	404,912	6.0	407,002
IMPLEMENTATION AIDE	0122 A	2.0	106,455	2.0	109,544
INFORMATION AIDE	0315 A	1.0	47,174	1.0	47,174
INFORMATION SERVICES TECHNICIAN I	C616 A	1.0	46,467	1.0	47,373
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	206,267	2.0	215,580
INTERPRETER (SPANISH)	0316 A	4.0	196,894	4.0	197,780
JUNIOR RESOURCE SPECIALIST	0319 A	4.0	221,006	4.0	223,240
OFFICE MANAGER	0123 A	1.0	59,634	1.0	60,560
PERIPATHOLOGIST	0A27 A	2.0	147,596	2.0	150,839
PRINCIPAL CLERK	0312 A	3.0	123,946	3.0	125,396
PRINCIPAL CLERK-TYPIST	0312 A	3.0	138,880	3.0	138,880
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0A28 A	1.0	71,021	1.0	73,586
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0330 A	1.0	71,166	1.0	73,656
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A30 A	1.0	90,691	1.0	90,691
PROGRAMMING SERVICES OFFICER	0131 A	4.0	319,972	4.0	326,026
PROPERTY CONTROL AND SUPPLY OFFICER	0317 A	1.0	52,069	1.0	52,069
QUALITY CONTROL REVIEWER	0A24 A	5.0	346,858	5.0	348,962
QUALITY CONTROL REVIEW SUPERVISOR	0A26 A	1.0	79,546	1.0	79,544
REGIONAL MANAGER (DHS)	0A35 A	1.0	124,862	1.0	124,862
REHABILITATION COUNSELOR	0A24 A	32.0	2,265,767	32.0	2,269,973
REHABILITATIVE TEACHER OF BLIND	0321 A	2.0	109,039	2.0	110,561
SENIOR CASE WORK SUPERVISOR	0A30 A	11.0	999,818	11.0	1,014,666
SENIOR CLERK	0308 A	1.0	49,260	1.0	49,260
SENIOR FOOD SERVICE ADMINISTRATOR	0326 A	1.0	63,661	1.0	66,371
SENIOR HUMAN SERVICES BUSINESS OFFICER	0A25 A	3.0	209,951	3.0	216,273
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0328 A	2.0	132,268	2.0	136,796
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A28 A	9.0	761,889	9.0	768,386

Personnel

Department of Human Services

Individual and Family Support

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
SENIOR REHABILITATION COUNSELOR (DISABILITY DETER.)	0A26 A	8.0	658,319	8.0	658,903
SENIOR RESOURCE SPECIALIST	3530 A	3.0	236,546	3.0	246,276
SENIOR TELEPHONE OPERATOR	0A13 A	1.0	54,250	1.0	54,250
SENIOR WORD PROCESSING TYPIST	0312 A	5.0	210,832	5.0	213,722
SOCIAL CASE WORKER	0A22 A	16.0	1,036,011	16.0	1,047,909
SOCIAL CASE WORKER II	0A24 A	3.0	238,230	3.0	238,230
SUPERVISING ELIGIBILITY TECHNICIAN	0A26 A	23.0	1,697,856	24.0	1,798,460
SUPERVISOR OF VOCATIONAL REHABILITATION (DISAB. DETER.)	0A29 A	4.0	382,860	4.0	382,860
SUPERVISOR OF VOCATIONAL REHABILITATION (REHAB.)	0A29 A	8.0	723,908	8.0	723,908
VOCATIONAL REHABILITATION COUNSELOR I	0A24 A	24.0	1,569,072	24.0	1,592,874
VOCATIONAL REHABILITATION COUNSELOR II	0A26 A	17.0	1,359,385	17.0	1,359,871
Subtotal Classified		588.0	37,988,959	598.0	39,053,553
Subtotal		588.0	37,988,959	598.0	39,053,553
Transfer Out			(7,855,948)		(8,136,710)
Transfer In			6,695,760		6,831,960
Overtime			2,448,262		1,601,039
Seasonal/Special Salaries/Wages			138,656		138,656
Turnover			(3,335,700)		(3,355,911)
Total Salaries			36,079,989		36,132,587
Benefits					
Contract Stipends			(8,482)		(8,482)
FICA			2,571,626		2,647,622
Health Benefits			8,017,667		8,912,258
Payroll Accrual			195,617		200,114
Retiree Health			1,513,823		1,358,884
Retirement			10,025,130		10,169,406
Subtotal			22,315,381		23,279,802
Total Salaries and Benefits		588.0	58,395,370	598.0	59,412,389
Cost Per FTE Position			99,312		99,352
Statewide Benefit Assessment			1,322,889		1,362,320
Payroll Costs		588.0	59,718,259	598.0	60,774,709
Purchased Services					
Buildings and Ground Maintenance			200		200

Personnel

Department of Human Services

Individual and Family Support

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Purchased Services				
Clerical and Temporary Services		999,050		1,136,650
Information Technology		20,189,900		22,068,725
Management & Consultant Services		4,283,958		2,365,214
Medical Services		2,264,508		2,264,508
Other Contracts		2,293,647		2,156,604
Training and Educational Services		542,131		204,875
Subtotal		30,573,394		30,196,776
Total Personnel	588.0	90,291,653	598.0	90,971,485
Distribution by Source of Funds				
General Revenue	510.0	35,667,882	520.0	37,405,188
Federal Funds	74.0	54,623,771	74.0	53,566,297
Restricted Receipts	4.0	0	4.0	0
Total All Funds	588.0	90,291,653	598.0	90,971,485

Performance Measures

Department of Human Services

Individual and Family Support

Timeliness SNAP Application Processing

SNAP offers nutrition assistance to low-income individuals and is 100-percent funded by the federal government. In most instances, DHS must determine eligibility within 30 days of receiving an application. The figures below represent the percent of applications processed within the required timeframes.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	95%	95%	96%	96%	96%
Actual	94%	91%	89%	--	--

SNAP Expedited Application Processing

Individuals with very low income and assets may be eligible for expedited SNAP application processing. When an applicant qualifies, an eligibility determination and benefit issuance must occur within seven days. The figures below represent the percent of applications processed within seven days.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	96%	95%	96%	96%	96%
Actual	88%	71%	67%	--	--

Call Wait Times

The figures below represent the amount of time spent in queue (in minutes) to connect with a DHS representative.

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	30	30	30	30	30
Actual	52	72	66	--	--

SNAP Payment Error Rate

DHS seeks to minimize payment error, which includes overpayments and underpayments. The figures below represent the SNAP payment error rate. The federal SNAP error rate is 6 percent. [Note: Data for FFY 2023 is not available until July 2024.]

	<i>Reporting Period: Federal Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	6%	6%	11%	7%	6%
Actual	14%	14%	--	--	--

Program Summary

Department of Human Services

Office of Veterans Services

Mission

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

Description

The Rhode Island Office of Veterans Services (RIVETS) serves eligible Rhode Island veterans, their surviving spouses, and dependents. More than 65,000 veterans, active duty military, National Guard and reservists live in Rhode Island. RIVETS executes this mission through (1) the RI Veterans Home, (2) the RI Veterans Memorial Cemetery, and (3) the RI Veterans Resource Center. The RI Veterans Home provides quality nursing and domiciliary care to eligible veterans. Social, medical, nursing, and rehabilitative services are available to improve their physical, emotional, and economic well-being. Services include medical, dental, x-ray, and pharmacy services, and transportation to and from the Providence VA Medical Center and its affiliated clinics in Providence. Operating costs are funded through a combination of general and federal revenue as well as from resident assessments. It is located on the same 100-acre parcel that has served as the home for Rhode Island's veterans since 1891. RIVETS operates and maintains 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. Averaging almost 100 internments a month, the RIVMC remains one of the busiest state Veterans cemeteries in the nation. In fiscal year 2023, the cemetery conducted 1,121 committal services. RIVETS's offices in Warwick also serve as a central hub to assist veterans and family members in navigating and accessing resources. Accredited veterans services officers (VSOs) help veterans and their loved ones with a broad range of federal, state, and nonprofit/community-based programs through Unite RI, a coordinated referral network with over 700 provider-partners. Launched in December 2017, the network works with service providers to deliver the most appropriate resources to those who have served and their families. The network provides a "no wrong door" entry point for veterans, service members, and their families for coordinated and comprehensive services, resulting in more timely, appropriate, and efficient service delivery state-wide. The resource center also serves as the RIVETS headquarters.

Statutory History

R.I. General Laws § 30-17.1, RIGL § 30-24, RIGL § 30-25 established the Office of Veterans Services.

Budget

Department of Human Services

Office of Veterans Services

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Veterans Services	40,795,047	41,766,020	49,855,837	48,037,123	52,173,754
Total Expenditures	40,795,047	41,766,020	49,855,837	48,037,123	52,173,754
Expenditures by Object					
Salary and Benefits	26,707,466	27,162,968	33,102,355	31,567,197	31,624,213
Contract Professional Services	5,510,132	5,609,415	5,243,278	5,693,979	5,693,979
Operating Supplies and Expenses	7,838,495	8,398,151	9,465,204	8,585,947	8,900,562
Assistance and Grants	168,182	247,216	350,000	350,000	350,000
Subtotal: Operating	40,224,274	41,417,750	48,160,837	46,197,123	46,568,754
Capital Purchases and Equipment	570,772	348,270	1,695,000	1,840,000	5,605,000
Subtotal: Other	570,772	348,270	1,695,000	1,840,000	5,605,000
Total Expenditures	40,795,047	41,766,020	49,855,837	48,037,123	52,173,754
Expenditures by Source of Funds					
General Revenue	27,781,081	28,178,926	34,617,133	31,701,727	33,185,642
Federal Funds	12,482,366	13,196,095	12,222,903	13,175,396	16,618,112
Restricted Receipts	461,720	391,000	1,765,801	1,910,000	1,360,000
Operating Transfers from Other Funds	69,880	0	1,250,000	1,250,000	1,010,000
Total Expenditures	40,795,047	41,766,020	49,855,837	48,037,123	52,173,754

Personnel

Department of Human Services

Office of Veterans Services

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	0139 A	1.0	110,979	1.0	110,979
ADMINISTRATOR R.I. VETERANS' HOME	0141 A	1.0	108,023	1.0	113,742
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	2.0	111,938	2.0	113,256
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	1.0	112,655	1.0	118,354
ASSISTANT MEDICAL PROGRAM DIRECTOR	0747 A	1.0	170,158	1.0	175,886
CEMETERY SPECIALIST	0314 A	5.0	229,408	5.0	230,263
CERTIFIED NURSING ASSISTANT (RIVH)	0313 A	101.0	4,596,043	101.0	4,636,057
CHIEF CLERK	0A16 A	1.0	51,216	1.0	51,216
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	83,562	1.0	86,654
CLINICAL ADMINISTRATOR (BHDDH)	0140 A	1.0	122,469	1.0	122,469
CLINICAL SOCIAL WORKER	0A27 A	4.0	322,522	4.0	325,038
COMMUNITY MAINTENANCE TECHNICIAN - ENVIRONMENTAL SERVS	0000 A	1.0	44,304	1.0	44,304
COOK	3112 A	14.0	608,578	14.0	614,766
COOK'S HELPER	0309 A	15.0	634,422	15.0	636,947
COORDINATOR OF TRANSPORTATION SERVICES (RIMC)	0318 A	1.0	49,390	1.0	51,072
CUSTOMER SERVICE AIDE (DHS)	0310 A	1.0	44,300	1.0	44,300
CUSTOMER SERVICE SPECIALIST II	0319 A	1.0	49,322	1.0	50,488
DIETITIAN	0320 A	1.0	55,846	1.0	55,846
EXECUTIVE ASSISTANT	0118 A	1.0	51,094	1.0	51,094
EXECUTIVE NURSE - ELEANOR SLATER HOSPITAL	0145 A	1.0	166,649	1.0	166,649
FISCAL CLERK	0314 A	1.0	45,629	1.0	46,061
GARDENER	0000 A	4.0	143,272	4.0	143,272
GROUP WORKER	0319 A	11.0	586,965	11.0	598,699
IMPLEMENTATION AIDE	0122 A	1.0	58,188	1.0	58,188
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	3.0	312,809	3.0	320,533
LICENSED PRACTICAL NURSE	0517 A	12.5	984,982	12.5	993,823
MAINTENANCE SUPERINTENDENT	0322 A	1.0	58,638	1.0	60,194
MANAGER OF NURSING SERVICES	0142 A	1.0	127,942	1.0	127,942
MEDICAL RECORDS TECHNICIAN	0320 A	1.0	56,715	1.0	57,110
MOTOR EQUIPMENT OPERATOR	0000 A	2.0	89,456	2.0	89,456
NURSING INSTRUCTOR SUPERVISOR	0926 A	1.0	137,108	1.0	139,210
PHARMACY AIDE II	0318 A	3.0	160,785	3.0	162,467
PHYSICIAN II (GENERAL)	0747 A	2.0	391,508	2.0	391,508
PRINCIPAL COOK	3118 A	2.0	100,567	2.0	102,222
PRINCIPAL DIETITIAN	0324 A	1.0	76,710	1.0	76,710

Personnel

Department of Human Services

Office of Veterans Services

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
PROPERTY CONTROL AND SUPPLY OFFICER	0317 A	1.0	52,069	1.0	52,069
REGISTERED NURSE A	0920 A	14.0	1,381,456	14.0	1,417,424
REGISTERED NURSE B	0921 A	20.5	2,021,927	20.5	2,077,109
SENIOR CEMETERY SPECIALIST	0318 A	1.0	48,654	1.0	49,828
SENIOR CLERK-TYPIST	0309 A	1.0	40,901	1.0	41,453
SENIOR COOK	0315 A	1.0	49,533	1.0	49,533
SENIOR FOOD SERVICE ADMINISTRATOR	0326 A	1.0	81,124	1.0	81,124
SENIOR GARDENER	0000 A	1.0	35,818	1.0	35,818
SENIOR GROUP WORKER	0322 A	1.0	52,160	1.0	53,677
SENIOR INSTITUTION ATTENDANT	0314 A	3.0	144,196	3.0	145,051
SENIOR LABORATORY TECHNICIAN	0319 A	1.0	48,014	1.0	49,134
SENIOR MAINTENANCE TECHNICIAN	0000 A	1.0	51,047	1.0	51,047
SENIOR RECONCILIATION CLERK	0316 A	1.0	48,292	1.0	48,292
SENIOR X-RAY TECHNOLOGIST	0318 A	1.0	56,337	1.0	56,337
STRATEGIC PLG PLCY & COMM ADMIN	0140 A	1.0	116,637	1.0	116,637
SUPERVISING ACTIVITIES THERAPIST	0324 A	1.0	59,011	1.0	61,267
SUPERVISING INFECTION CONTROL NURSE	0926 A	1.0	124,666	1.0	131,219
SUPERVISING REGISTERED NURSE A	0924 A	6.0	764,156	6.0	776,075
SUPERVISING REGISTERED NURSE B	0925 A	6.0	755,891	6.0	775,940
SUPERVISOR OF THERAPEUTIC ACTIVITIES	0327 A	1.0	85,014	1.0	85,014
Subtotal Classified		266.0	17,071,055	266.0	17,320,823
Unclassified					
DIRECTOR- DIVISION OF VETERANS' AFFAIRS	0843 A	1.0	145,266	1.0	145,266
Subtotal Unclassified		1.0	145,266	1.0	145,266
Subtotal		267.0	17,216,321	267.0	17,466,089
Overtime			3,147,363		3,147,363
Seasonal/Special Salaries/Wages			795,804		795,804
Turnover			(1,780,710)		(1,875,195)
Total Salaries			19,378,778		19,534,061

Personnel

Department of Human Services

Office of Veterans Services

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		633,417		182,337
FICA		1,235,928		1,255,235
Health Benefits		3,777,554		4,127,726
Holiday		576,476		626,483
Payroll Accrual		89,259		89,981
Retiree Health		699,006		619,624
Retirement		4,573,405		4,576,192
Subtotal		11,585,045		11,477,578
Total Salaries and Benefits	267.0	30,963,823	267.0	31,011,639
Cost Per FTE Position		115,969		116,148
Statewide Benefit Assessment		603,374		612,574
Payroll Costs	267.0	31,567,197	267.0	31,624,213
Purchased Services				
Buildings and Ground Maintenance		1,064,725		1,064,725
Information Technology		359,800		359,800
Legal Services		10,000		10,000
Medical Services		4,077,454		4,077,454
Other Contracts		182,000		182,000
Subtotal		5,693,979		5,693,979
Total Personnel	267.0	37,261,176	267.0	37,318,192
Distribution by Source of Funds				
General Revenue	267.0	25,598,017	267.0	25,114,973
Federal Funds	0.0	11,535,883	0.0	11,721,875
Restricted Receipts	0.0	127,276	0.0	481,344
Total All Funds	267.0	37,261,176	267.0	37,318,192

Performance Measures

Department of Human Services

Office of Veterans Services

RIVETS Veterans Resource Center

The figures below represent the number of unique clients who were provided assistance through the RIVETS Veterans Resource Center annually. [Note: This was a new performance measure in FY 2023 and historical targets and actuals are not available.]

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2021	2022	2023	2024	2025
Target	--	--	--	720	1,080
Actual	--	--	1,394	--	--

Program Summary

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 income eligible persons without dependent children. States determine eligibility criteria, covered services, and provide reimbursement rates within certain federal guidelines. Long-Term Services and Supports (LTSS) serves people who have disabilities or chronic care needs in the setting ideal for them and their families. Services may be episodic or on-going. Services may be provided in a person's home, the community (for example, shared living or assisted living), or institutional settings (such as intermediate care facilities, hospitals or nursing homes) to optimize their health and retain their independence.

Statutory History

Title XIX of the Federal Social Security Act was enacted by Congress under the provisions of Public Law 89-97. R.I. General Laws § 40-8 establishes the Rhode Island Medical Assistance Program.

Budget

Department of Human Services

Health Care Eligibility

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Medicaid	17,232,856	15,714,410	27,645,904	32,710,210	27,456,677
Total Expenditures	17,232,856	15,714,410	27,645,904	32,710,210	27,456,677
Expenditures by Object					
Salary and Benefits	12,656,221	11,253,000	19,988,099	16,912,772	17,298,920
Contract Professional Services	683,334	645,465	1,291,864	8,101,530	2,909,303
Operating Supplies and Expenses	3,888,918	3,724,876	6,348,641	7,678,608	7,231,154
Assistance and Grants	0	44,810	0	0	0
Subtotal: Operating	17,228,473	15,668,151	27,628,604	32,692,910	27,439,377
Capital Purchases and Equipment	4,383	46,258	17,300	17,300	17,300
Subtotal: Other	4,383	46,258	17,300	17,300	17,300
Total Expenditures	17,232,856	15,714,410	27,645,904	32,710,210	27,456,677
Expenditures by Source of Funds					
General Revenue	6,864,362	6,350,802	10,354,082	12,087,083	10,634,812
Federal Funds	10,368,494	9,363,607	17,291,822	20,623,127	16,821,865
Total Expenditures	17,232,856	15,714,410	27,645,904	32,710,210	27,456,677

Personnel

Department of Human Services

Health Care Eligibility

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR- FAMILY AND ADULT SERVICES	0141 A	1.0	108,023	1.0	113,742
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	1.0	79,563	1.0	92,505
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0A35 A	2.0	224,878	2.0	228,320
CASEWORK SUPERVISOR	0A26 A	2.0	168,032	2.0	168,032
CHIEF CLERK	0A16 A	1.0	51,216	1.0	51,216
CHIEF HUMAN SERVICES BUSINESS OFFICER	0A33 A	1.0	103,260	1.0	104,034
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A32 A	1.0	110,324	1.0	110,324
CLINICAL TRAINING SPECIALIST	0A30 A	3.0	264,102	3.0	271,475
CONSULTANT PUBLIC HEALTH NURSE	0926 A	6.0	777,667	6.0	804,295
CUSTOMER SERVICE AIDE (DHS)	0310 A	2.0	82,047	2.0	82,660
ELIGIBILITY TECHNICIAN	0321 A	15.0	823,446	15.0	831,647
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0330 A	1.0	70,016	1.0	70,016
PRODUCTIVITY PROJECT DIRECTOR	0134 A	1.0	93,095	1.0	93,095
QUALITY CONTROL REVIEWER	0A24 A	6.0	412,766	6.0	418,256
SENIOR CASE WORK SUPERVISOR	0A30 A	4.0	353,158	4.0	359,399
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A28 A	1.0	83,890	1.0	83,889
SOCIAL CASE WORKER	0A22 A	19.0	1,176,928	19.0	1,196,506
SUPERVISING ELIGIBILITY TECHNICIAN	0A26 A	4.0	313,907	4.0	316,302
Subtotal Classified		71.0	5,296,318	71.0	5,395,713
Subtotal		71.0	5,296,318	71.0	5,395,713
Transfer Out			(3,200,920)		(3,249,809)
Transfer In			8,124,267		8,397,955
Overtime			667,268		437,268
Seasonal/Special Salaries/Wages			98,528		98,528
Turnover			(746,147)		(773,991)
Total Salaries			10,239,314		10,305,664

Personnel

Department of Human Services

Health Care Eligibility

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		1,627		1,627
FICA		731,780		756,327
Health Benefits		2,252,537		2,524,745
Payroll Accrual		55,294		56,789
Retiree Health		428,334		385,870
Retirement		2,829,625		2,880,969
Subtotal		6,299,197		6,606,327
Total Salaries and Benefits	71.0	16,538,511	71.0	16,911,991
Cost Per FTE Position		232,937		238,197
Statewide Benefit Assessment		374,261		386,929
Payroll Costs	71.0	16,912,772	71.0	17,298,920
Purchased Services				
Information Technology		7,216,384		2,043,885
Management & Consultant Services		109,618		106,516
Other Contracts		775,528		758,902
Subtotal		8,101,530		2,909,303
Total Personnel	71.0	25,014,302	71.0	20,208,223
Distribution by Source of Funds				
General Revenue	64.0	8,282,102	64.0	7,053,488
Federal Funds	6.0	16,732,200	6.0	13,154,735
Restricted Receipts	1.0	0	1.0	0
Total All Funds	71.0	25,014,302	71.0	20,208,223

Program Summary

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 basic safety net income for older adults and individuals with disabilities 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. Since 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. The portion of SSI provided to Rhode Island residents on assisted living has grown over the last few fiscal years. 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. R.I. General Laws § 40-6 established the Supplemental Security Income Program.

Budget

Department of Human Services

Supplemental Security Income Program

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
SSI	17,421,916	16,565,007	17,095,200	16,613,000	16,521,000
Total Expenditures	17,421,916	16,565,007	17,095,200	16,613,000	16,521,000
<hr/>					
Expenditures by Object					
Assistance and Grants	17,421,916	16,565,007	17,095,200	16,613,000	16,521,000
Subtotal: Operating	17,421,916	16,565,007	17,095,200	16,613,000	16,521,000
Total Expenditures	17,421,916	16,565,007	17,095,200	16,613,000	16,521,000
<hr/>					
Expenditures by Source of Funds					
General Revenue	17,421,916	16,565,007	17,095,200	16,613,000	16,521,000
Total Expenditures	17,421,916	16,565,007	17,095,200	16,613,000	16,521,000

Performance Measures

Department of Human Services

Supplemental Security Income Program

Average Processing Times

The figures below represent the average processing time in days for determining disability claims, including combined initial Title II disability (SSDI) and Title XVI (SSI) blind/disabled determinations, excluding technical denials.

Frequency: Annual

Reporting Period: Federal Fiscal Year

	2021	2022	2023	2024	2025
Target	90	90	90	90	90
Actual	91	93	95	--	--

Program Summary

Department of Human Services

Rhode Island Works/Child Care

Mission

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

Description

The Rhode Island Works Program (RI Works), formerly the Family Independence Program (FIP), provides cash assistance and other supports to families experiencing need. In alignment with the Department's mission to help individuals receive the supports needed to achieve their goals, RI Works places a strong emphasis on stabilizing families through wrap-around supports, and if best for the family, employment. When the federal Temporary Assistance for Needy Families (TANF) Program was created in 1996, it had been running on a continued resolution for nearly 20 years.

In the past five years more than 10 changes have occurred to the RI Works state statute. In 2020, legislation authorized RI Works to no longer have a time limit of 24 months in a five-year period; again, expanded later to a 60-month time limit. The emphasis in RIW is to support families through the delivery of critical services, with the goal of strengthening families. RIW promotes work as a strong option for a family to obtain a family-sustaining income. Child care, health care, and other supportive services are an entitlement to those families engaged in RI Works. While on cash assistance, RI Works beneficiaries may participate in intensive services if they have skill deficiencies, or if they have little or no paid work experience, training and education are provided.

To further assist RI Works parents, opportunities are available to participate in short term vocational training for up to 12 months as long as the program is designed to lead to full time employment. Under RI Works, subsidized child care is considered an essential component of the long-term plan to move parents along the spectrum of stabilization. RI Works administers the Teen and Family Development program, formerly known as Youth Success, which has a goal of secondary school graduation for all teen participants, so they are prepared to lead productive lives. All of the above supports provide the means by which families can maintain themselves in the workforce over time, thus minimizing recidivism and long-term trauma from experiencing multi-generational poverty.

Statutory History

The Aid to Families with Dependent Children (AFDC) Program was replaced by the Temporary Assistance for Needy Families (TANF) in Title IV-A of the Social Security Act and PRWORA. Child care funding is provided under Title VI of the Social Security Act, section 418 of the Act. R.I. General Laws § 40-5.2 sets forth the Rhode Island Works Program.

Budget

Department of Human Services

Rhode Island Works/Child Care

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Child Care	54,601,153	59,632,709	72,160,000	68,037,500	69,120,000
RI Works	19,498,795	24,689,039	25,982,400	25,929,464	27,500,520
Total Expenditures	74,099,948	84,321,748	98,142,400	93,966,964	96,620,520
Expenditures by Object					
Contract Professional Services	1,085	0	0	0	0
Operating Supplies and Expenses	13,907	17,417	0	0	0
Assistance and Grants	74,084,956	84,304,332	98,142,400	93,966,964	96,620,520
Subtotal: Operating	74,099,948	84,321,748	98,142,400	93,966,964	96,620,520
Total Expenditures	74,099,948	84,321,748	98,142,400	93,966,964	96,620,520
Expenditures by Source of Funds					
General Revenue	8,061,398	9,137,481	10,186,745	10,186,745	10,139,902
Federal Funds	66,038,550	75,184,267	87,955,655	83,780,219	86,480,618
Total Expenditures	74,099,948	84,321,748	98,142,400	93,966,964	96,620,520

Performance Measures

Department of Human Services

Rhode Island Works/Child Care

Temporary Assistance for Needy Families (TANF) Processing Timeliness

RI Works offers temporary cash assistance, health coverage, child care assistance, job training, and job search assistance. Within the State Plan, DHS has established 30 days from the date of application to make a decision on a completed application. Any applications processed outside of 30 days is not considered timely. The figures below represent the percent of applications processed within 30 days.

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2021	2022	2023	2024	2025
Target	95%	95%	95%	95%	95%
Actual	89%	78%	76%	--	--

Child Care Assistance Program (CCAP) Processing Timeliness

CCAP applications should be processed within 30 days. Any applications decided outside of the 30 days is not considered timely. The figures below represent the percent of applications processed within 30 days.

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2021	2022	2023	2024	2025
Target	95%	95%	95%	95%	95%
Actual	90%	78%	77%	--	--

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 percent of children enrolled in CCAP providers rated as four or five stars.

	<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>		
	2021	2022	2023	2024	2025
Target	23%	25%	25%	27%	27%
Actual	23%	22%	22%	--	--

Program Summary

Department of Human Services

Other 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 funeral 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 individuals who are disabled and 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 the Department of Human Services, 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 RI Works. Prior to January 1, 2014, the GPA program also provided for limited medical assistance (known as GPA Medical or GMED) to ill or individuals with disabilities 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 increasing access to healthy and nutritious food for households in need. Limited food purchasing power of households contributes to hunger and malnutrition. The SNAP program permits income-eligible households to obtain a more nutritious diet by increasing the purchasing power of all eligible households that apply for participation in the program. 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

R.I. General Laws § 40-6 established the General Public Assistance Program. RIGL § 40-6-8(d) established the State's administrative role regarding the federal SNAP program.

Budget

Department of Human Services

Other Programs

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
General Public Assistance	982,890	1,870,789	2,133,820	3,669,120	4,244,424
Supplemental Nutrition Assistance Program (SNAP)	475,695,433	467,856,332	379,017,847	369,855,463	359,648,000
Total Expenditures	476,678,323	469,727,122	381,151,667	373,524,583	363,892,424
Expenditures by Object					
Salary and Benefits	0	1,875	0	0	0
Contract Professional Services	0	392,506	0	345,900	0
Operating Supplies and Expenses	8,975	221,699	8,000	140,762	8,000
Assistance and Grants	476,669,348	469,111,041	381,143,667	373,037,921	363,884,424
Subtotal: Operating	476,678,323	469,727,122	381,151,667	373,524,583	363,892,424
Total Expenditures	476,678,323	469,727,122	381,151,667	373,524,583	363,892,424
Expenditures by Source of Funds					
General Revenue	838,511	1,832,146	11,935,456	12,778,869	2,444,424
Federal Funds	475,839,812	467,894,976	369,208,211	360,737,714	361,440,000
Restricted Receipts	0	0	8,000	8,000	8,000
Total Expenditures	476,678,323	469,727,122	381,151,667	373,524,583	363,892,424

Program Summary

Department of Human Services

Office of Healthy Aging

Mission

Through strong advocacy, programming and community partnership, the Rhode Island Office of Healthy Aging empowers older Rhode Islanders and adults with disabilities to age healthfully, happily, and safely.

Description

The Office of Healthy Aging (OHA) is the designated state agency on aging for Rhode Island. As such, OHA is responsible for the development and implementation of a comprehensive, coordinated system of community-based care for persons 55 years of age and older and adults with disabilities. OHA is headed by a director who is appointed by and reports directly to the Governor. OHA 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 Office of Healthy Aging is to preserve the independence, dignity and capacity for choice of seniors, their families and caregivers by connecting them to resources and information that promote healthy aging. The DHS 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. OHA is the lead state agency advocate to protect and preserve the rights of older individuals. Some services are provided directly by the OHA 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 POINT, and other community partners. OHA's grants management and 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 Office of Healthy Aging (formerly the Department/Division of Elderly Affairs) was created in 1977. R.I. General Laws § 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. Article 4 of the FY 2020 Appropriations Act renamed the agency, thereby creating the Office of Healthy Aging.

Budget

Department of Human Services

Office of Healthy Aging

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Office of Healthy Aging - Administrative Services	30,491,581	30,783,524	38,696,911	35,521,967	28,532,561
Total Expenditures	30,491,581	30,783,524	38,696,911	35,521,967	28,532,561
Expenditures by Object					
Salary and Benefits	3,743,873	4,116,926	4,507,253	4,394,810	4,523,588
Contract Professional Services	267,885	143,103	107,500	614,110	257,500
Operating Supplies and Expenses	4,478,814	5,771,034	5,064,026	5,812,536	5,705,731
Assistance and Grants	18,873,465	17,353,779	25,932,044	21,291,497	17,842,325
Subtotal: Operating	27,364,037	27,384,843	35,610,823	32,112,953	28,329,144
Capital Purchases and Equipment	4,796	3,159	6,615	6,615	6,615
Operating Transfers	3,122,748	3,395,523	3,079,473	3,402,399	196,802
Subtotal: Other	3,127,544	3,398,681	3,086,088	3,409,014	203,417
Total Expenditures	30,491,581	30,783,524	38,696,911	35,521,967	28,532,561
Expenditures by Source of Funds					
General Revenue	9,274,171	10,268,289	13,654,589	12,085,934	11,811,882
Federal Funds	17,326,234	15,627,718	20,834,138	19,078,998	15,592,237
Restricted Receipts	14,450	4,282	61,000	50,200	46,200
Operating Transfers from Other Funds	3,876,726	4,883,234	4,147,184	4,306,835	1,082,242
Total Expenditures	30,491,581	30,783,524	38,696,911	35,521,967	28,532,561

Personnel

Department of Human Services

Office of Healthy Aging

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	1.0	98,687	1.0	103,718
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	1.0	94,526	1.0	96,545
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0335 A	0.0	85,582	0.0	335
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	88,454	1.0	91,755
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	1.0	137,047	1.0	137,047
ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY AFFAIRS	0141 A	0.0	143,691	0.0	552
CHIEF FAMILY HEALTH SYSTEMS	0137 A	2.0	242,236	2.0	242,236
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	77,388	1.0	77,388
CHIEF PROGRAM DEVELOPMENT	0134 A	4.0	394,169	4.0	397,375
CHIEF RESOURCE SPECIALIST	0131 A	1.0	76,820	1.0	80,108
COMMUNITY RELATIONS LIAISON OFFICER	0332 A	1.0	94,933	1.0	94,933
CUSTOMER SERVICE SPECIALIST III	0323 A	2.0	121,157	2.0	123,919
HUMAN SERVICES BUSINESS OFFICER	0322 A	1.0	57,046	1.0	58,329
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0324 A	1.0	75,512	1.0	75,512
HUMAN SERVICES PROGRAM PLANNER	0327 A	1.0	82,648	1.0	82,648
INFORMATION AIDE	0315 A	1.0	57,796	1.0	57,796
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	99,792	1.0	103,532
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0330 A	2.0	175,047	2.0	175,047
PRINCIPAL RESOURCE SPECIALIST	0328 A	9.0	655,682	9.0	667,120
SENIOR CASE WORK SUPERVISOR	0B30 A	1.0	89,168	1.0	89,510
Subtotal Classified		32.0	2,947,381	32.0	2,755,405
Unclassified					
DIRECTOR DIV OF ELDERLY AFFAIRS	0844 A	1.0	148,832	1.0	150,930
Subtotal Unclassified		1.0	148,832	1.0	150,930
Subtotal		33.0	3,096,213	33.0	2,906,335
Salaries Adjustment			0		(50,802)
Turnover			(357,273)		(43,537)
Total Salaries			2,738,940		2,811,996

Personnel

Department of Human Services

Office of Healthy Aging

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Benefits				
FICA		209,527		215,757
Health Benefits		379,046		425,502
Payroll Accrual		15,999		16,142
Retiree Health		123,801		111,121
Retirement		819,307		831,666
Subtotal		1,547,680		1,600,188
Total Salaries and Benefits	33.0	4,286,620	33.0	4,412,184
Cost Per FTE Position		129,898		133,703
Statewide Benefit Assessment		108,190		111,404
Payroll Costs	33.0	4,394,810	33.0	4,523,588
Purchased Services				
Clerical and Temporary Services		40,000		40,000
Information Technology		251,690		65,000
Management & Consultant Services		319,920		150,000
Other Contracts		2,500		2,500
Subtotal		614,110		257,500
Total Personnel	33.0	5,008,920	33.0	4,781,088
Distribution by Source of Funds				
General Revenue	10.0	2,214,390	10.0	2,355,817
Federal Funds	23.0	2,794,530	23.0	2,425,271
Total All Funds	33.0	5,008,920	33.0	4,781,088

Performance Measures

Department of Human Services

Office of Healthy Aging

Adult Protective Services (APS)

When OHA staff learn of a senior in the community who may be victim of abuse, financial exploitation, or self-neglect, the intake team enters that information into our data system where it is then reviewed by our screeners to determine whether the case meets the standards for investigation. The figures below represent the percent of intakes screened within one day of being received. [Note: This was a new performance measure in FY 2023 and historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	85%	85%	85%
Actual	80%	74%	75%	--	--

Agency Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

Agency Mission

BHDDH guarantees high-quality, safe, and accessible health care services for all individuals with differing intellectual/developmental abilities, mental health, substance use conditions, or who are in the care of facilities administered by BHDDH through an integrated healthcare landscape, in which all Rhode Islanders will thrive.

Agency Description

BHDDH provides services to more than 50,000 Rhode Islanders, and their loved ones, who are living with mental illness and/or substance use conditions, have developmental disabilities, or need Long-Term Acute Care in the state hospital system, known as Eleanor Slater Hospital (ESH), or forensic services in RI State Psychiatric Hospital (RISPH). ESH is located on two campuses: one in Cranston and one in Burrillville; RISPH is located in Cranston.

In addition, BHDDH administers funds which support a statewide network of prevention and mental health promotion initiatives, as well as recovery support services and activities.

Statutory History

R.I.G.L. 42-12.1-1 et.seq, established the organization and functions of the Department. The Department's statutory functions are identified as Mental Health, Mental Retardation and Developmental Disabilities, Curative and Forensic Services, and Substance Abuse Services under R.I.G.L 40.1-1-1 et.seq. A number of other functions are also assigned by statute.

Budget

Behavioral Healthcare, Developmental Disabilities and Hospitals

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Expenditures by Program					
Central Management	5,118,664	4,017,491	3,179,538	4,604,340	4,056,674
Hospital & Community System Support	1,972,343	1,365,453	1,774,606	1,752,948	1,931,484
Services for the Developmentally Disabled	339,331,117	377,249,000	469,110,006	497,408,095	510,589,146
Behavioral Healthcare Services	37,463,000	38,862,373	48,955,103	62,490,312	46,732,770
Hospital & Community Rehabilitation Services	99,141,591	117,665,336	114,613,069	112,559,855	107,849,120
Rhode Island State Psychiatric Hospital	0	21,184,075	35,216,359	35,266,607	35,149,422
Total Expenditures	483,026,715	560,343,728	672,848,681	714,082,157	706,308,616
Expenditures by Object					
Salary and Benefits	123,291,126	132,519,423	127,886,380	44,406,212	45,937,970
Contract Professional Services	15,084,204	14,105,435	13,329,017	15,156,789	12,962,541
Operating Supplies and Expenses	8,078,426	23,614,563	56,744,367	25,629,319	23,660,251
Assistance and Grants	320,615,241	395,083,097	473,201,421	628,186,999	622,844,337
Capital Purchases and Equipment	0	0	0	(693,955)	(687,557)
Subtotal: Operating	467,068,997	565,322,518	671,161,185	712,685,364	704,717,542
Capital Purchases and Equipment	381,302	413,621	1,687,496	1,396,793	1,591,074
Operating Transfers	15,576,416	(5,392,411)	0	0	0
Subtotal: Other	15,957,718	(4,978,790)	1,687,496	1,396,793	1,591,074
Total Expenditures	483,026,715	560,343,728	672,848,681	714,082,157	706,308,616
Expenditures by Source of Funds					
General Revenue	259,239,750	261,580,691	310,886,337	322,704,470	321,342,155
Federal Funds	221,079,897	295,064,657	349,233,547	375,846,199	371,599,345
Restricted Receipts	2,325,431	3,224,851	12,328,797	15,061,944	12,867,116
Operating Transfers From Other Funds	381,637	473,528	400,000	469,544	500,000
Total Expenditures	483,026,715	560,343,728	672,848,681	714,082,157	706,308,616
FTE Authorization	1,190.4	1,200.4	1,202.4	1,204.4	1,203.4

Personnel Agency Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Classified	1,201.4	83,338,841	1,200.4	84,133,100
Unclassified	3.0	398,179	3.0	393,158
Subtotal	1,204.4	83,737,020	1,203.4	84,526,258
Transfer In		26,013		26,934
Overtime		18,369,321		18,885,599
Medicaid Revenue- BHDDH Only- 10		(63,731,331)		(60,686,849)
Seasonal/Special Salaries/Wages		398,710		392,710
Turnover		(13,922,092)		(17,816,421)
Total Salaries		24,877,641		25,328,231
Benefits				
FICA		5,302,948		5,419,199
Health Benefits		18,604,280		20,344,985
Holiday		2,872,486		3,133,619
Medicaid Revenue		(34,718,306)		(35,523,380)
Payroll Accrual		408,272		412,879
Retiree Health		3,160,274		2,805,640
Retirement		21,138,407		21,205,778
Subtotal		16,768,361		17,798,720
Total Salaries and Benefits	1,204.4	41,646,002	1,203.4	43,126,951
Cost Per FTE Position		34,578		35,838
Statewide Benefit Assessment		2,760,210		2,811,019
Payroll Costs	1,204.4	44,406,212	1,203.4	45,937,970
Purchased Services				
Buildings and Ground Maintenance		199,418		196,918
Clerical and Temporary Services		2,055,996		2,055,996
Information Technology		331,778		331,778
Legal Services		548,542		477,020
Management & Consultant Services		279,142		244,642
Medical Services		3,202,451		4,094,506
Other Contracts		6,664,791		4,537,681
Training and Educational Services		1,420,791		824,000
University and College Services		453,880		200,000
Subtotal		15,156,789		12,962,541
Total Personnel	1,204.4	59,563,001	1,203.4	58,900,511

Personnel Agency Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	1,190.4	43,446,364	1,189.4	43,959,988
Federal Funds	13.0	15,657,853	13.0	14,474,586
Restricted Receipts	1.0	458,784	1.0	465,937
Total All Funds	1,204.4	59,563,001	1,203.4	58,900,511

Program Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

Mission

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

Description

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

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

Statutory History

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

Budget

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Operations	5,118,664	4,017,491	3,179,538	4,604,340	4,056,674
Total Expenditures	5,118,664	4,017,491	3,179,538	4,604,340	4,056,674
Expenditures by Object					
Salary and Benefits	3,619,944	2,433,232	1,245,239	2,636,529	2,798,889
Contract Professional Services	333,014	252,578	513,132	225,603	262,707
Operating Supplies and Expenses	1,150,168	1,327,667	1,406,795	1,263,568	986,438
Assistance and Grants	11,349	0	11,345	470,000	0
Subtotal: Operating	5,114,475	4,013,477	3,176,511	4,595,700	4,048,034
Capital Purchases and Equipment	4,189	4,014	3,027	8,640	8,640
Subtotal: Other	4,189	4,014	3,027	8,640	8,640
Total Expenditures	5,118,664	4,017,491	3,179,538	4,604,340	4,056,674
Expenditures by Source of Funds					
General Revenue	4,796,219	3,440,250	2,445,310	3,352,419	2,780,069
Federal Funds	322,445	577,240	734,228	1,251,921	1,276,605
Total Expenditures	5,118,664	4,017,491	3,179,538	4,604,340	4,056,674

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0324 A	1.0	58,290	1.0	60,092
ADMINISTRATOR I (BHDDH)	0136 A	3.0	296,997	3.0	300,402
ADMINISTRATOR II (BHDDH)	0138 A	2.0	209,758	1.0	107,284
ADMINISTRATOR III (BHDDH)	0140 A	1.0	122,470	1.0	122,470
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	2.0	195,841	2.0	199,363
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	2.0	242,065	2.0	247,797
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	3.0	394,092	3.0	405,488
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	141,492	2.0	146,810
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	2.0	277,473	2.0	283,187
COMMUNITY PROGRAM LIAISON WORKER	0319 A	1.0	48,233	1.0	49,340
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	0148 A	1.0	169,974	1.0	169,974
HABILITATIVE SERVICES MANAGER	0332 A	3.0	251,181	3.0	256,621
HUMAN SERVICES PROGRAM PLANNER	0327 A	5.0	393,347	5.0	393,347
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	3.0	352,458	3.0	352,458
PRINCIPAL HEALTH FACILITY SURVEYOR	0329 A	5.0	366,774	5.0	374,754
PRINCIPAL MANAGEMENT AND METHODS ANALYST	0128 A	1.0	66,382	1.0	68,772
PROGRAMMING SERVICES OFFICER	0131 A	5.0	401,652	5.0	411,402
Subtotal Classified		42.0	3,988,479	41.0	3,949,561
Unclassified					
DIRECTOR- DEPARTMENT OF BEHAVIORAL HEALTHCARE	0950KF	1.0	165,535	1.0	160,472
Subtotal Unclassified		1.0	165,535	1.0	160,472
Subtotal		43.0	4,154,014	42.0	4,110,033
Transfer Out			(2,489,702)		(2,420,937)
Transfer In			211,523		214,581
Turnover			(382,336)		(317,145)
Total Salaries			1,493,499		1,586,532

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Benefits				
FICA		114,240		121,365
Health Benefits		360,292		395,298
Holiday		85,211		92,957
Payroll Accrual		8,723		9,201
Retiree Health		67,490		62,487
Retirement		448,095		468,398
Subtotal		1,084,051		1,149,706
Total Salaries and Benefits	43.0	2,577,550	42.0	2,736,238
Cost Per FTE Position		59,943		65,149
Statewide Benefit Assessment		58,979		62,651
Payroll Costs	43.0	2,636,529	42.0	2,798,889
Purchased Services				
Clerical and Temporary Services		9,300		9,300
Information Technology		32,695		32,695
Legal Services		20,467		98,945
Management & Consultant Services		147,649		147,649
Other Contracts		15,492		(25,882)
Subtotal		225,603		262,707
Total Personnel	43.0	2,862,132	42.0	3,061,596
Distribution by Source of Funds				
General Revenue	43.0	1,610,211	42.0	1,784,991
Federal Funds	0.0	1,251,921	0.0	1,276,605
Total All Funds	43.0	2,862,132	42.0	3,061,596

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

Reportable Incidents

RI General Laws 40.1-27-2 and BHDDH Licensing Rules and Regulations state: “Any person who has knowledge of or reasonable cause to believe that a person has been a victim of abuse, neglect, mistreatment, a human rights violation, or a serious incident shall make a report, within 24 hours or before the end of the next business day, to the Office of Quality Assurance (QA).” The figures below represent the percent of reportable events, including unexplained deaths, of Home and Community Based Services (HCBS) participants that are reported based on state policy.

[Note: This performance measure was established in FY 2023 and historical targets and actuals are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2021	2022	2023	2024	2025
Target	--	--	86%	86%	95%
Actual	--	86%	93%	--	--

Program Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community System Support

Mission

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

Description

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

Statutory History

Rhode Island General Laws Title 40.1 includes provisions relating to Hospitals and Community System Support.

Budget

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community System Support

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Facilities & Maintenance	185,824	891,829	217,772	964,525	1,212,261
Financial Management	1,786,519	473,625	1,556,834	788,423	719,223
Total Expenditures	1,972,343	1,365,453	1,774,606	1,752,948	1,931,484
Expenditures by Object					
Salary and Benefits	1,857,908	1,143,465	939,241	984,271	1,403,559
Contract Professional Services	12,786	75,532	150,404	136,885	136,885
Operating Supplies and Expenses	92,580	137,973	675,461	613,292	372,540
Subtotal: Operating	1,963,273	1,356,970	1,765,106	1,734,448	1,912,984
Capital Purchases and Equipment	9,070	8,484	9,500	18,500	18,500
Subtotal: Other	9,070	8,484	9,500	18,500	18,500
Total Expenditures	1,972,343	1,365,453	1,774,606	1,752,948	1,931,484
Expenditures by Source of Funds					
General Revenue	1,753,224	790,334	1,260,208	997,805	1,463,642
Federal Funds	44,688	476,271	65,739	387,595	400,294
Restricted Receipts	174,431	98,848	448,659	367,548	67,548
Total Expenditures	1,972,343	1,365,453	1,774,606	1,752,948	1,931,484

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community System Support

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTANT	0320 A	2.0	102,770	2.0	105,909
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	4.0	422,306	4.0	430,037
ADMINISTRATOR I (BHDDH)	0136 A	4.0	361,221	4.0	374,623
ADMINISTRATOR II (BHDDH)	0138 A	7.0	748,930	7.0	760,101
ADMINISTRATOR III (BHDDH)	0140 A	2.0	254,346	2.0	254,346
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	0128 A	1.0	73,704	1.0	73,704
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	2.0	216,088	2.0	227,528
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	1.0	132,221	1.0	138,015
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	2.0	184,036	2.0	187,826
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	1.0	113,701	1.0	119,419
BILLING SPECIALIST	0318 A	1.0	46,851	1.0	47,953
BUSINESS MANAGEMENT OFFICER	0B26 A	8.0	563,983	8.0	586,126
CHIEF HEALTH PROGRAM EVALUATOR	0137 A	2.0	206,431	2.0	207,438
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	135,679	2.0	141,453
CODING SPECIALIST/ABSTRACTOR	0326 A	2.0	127,449	2.0	129,432
DATA ANALYST I	0134 A	4.0	344,916	4.0	359,944
DATA ENTRY UNIT SUPERVISOR	0B21 A	1.0	66,678	1.0	66,678
DEPUTY ADMINISTRATOR (BHDDH)	0136 A	1.0	20,946	1.0	90,758
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	104,475	1.0	109,847
MEDICAL CARE SPECIALIST	0A25 A	1.0	76,232	1.0	76,232
PRINCIPAL ACCOUNTANT	0326 A	4.0	240,258	4.0	252,587
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	0B28 A	1.0	89,818	1.0	89,818
PROGRAMMING SERVICES OFFICER	0131 A	4.0	317,837	4.0	333,638
PUBLIC HEALTH EPIDEMIOLOGIST	0131 A	4.0	299,160	4.0	313,690
SENIOR MEDICAL CARE SPECIALIST	0A30 A	1.0	97,353	1.0	102,381
SENIOR RATE ANALYST (COMMUNITY BASED SERVICES)	0B25 A	3.0	219,083	3.0	223,026
STATE BUILDING AND GROUNDS COORDINATOR	0332 A	1.0	17,868	1.0	77,340
SUPERVISOR OF BILLINGS AND ACCOUNTS RECEIVABLE	0327 A	2.0	133,712	2.0	139,475
Subtotal Classified		69.0	5,718,052	69.0	6,019,324
Subtotal		69.0	5,718,052	69.0	6,019,324
Transfer Out			(5,010,851)		(5,157,950)
Overtime			11,614		11,614
Turnover			(145,000)		(35,000)

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community System Support

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Total Salaries		573,815		837,988
Benefits				
FICA		43,010		63,216
Health Benefits		95,729		133,675
Holiday		51,231		55,888
Payroll Accrual		3,287		4,791
Retiree Health		25,417		32,561
Retirement		169,579		242,800
Subtotal		388,253		532,931
Total Salaries and Benefits	69.0	962,068	69.0	1,370,919
Cost Per FTE Position		13,943		19,868
Statewide Benefit Assessment		22,203		32,640
Payroll Costs	69.0	984,271	69.0	1,403,559
Purchased Services				
Clerical and Temporary Services		44,517		44,517
Information Technology		8,544		8,544
Other Contracts		83,824		83,824
Subtotal		136,885		136,885
Total Personnel	69.0	1,121,156	69.0	1,540,444
Distribution by Source of Funds				
General Revenue	69.0	670,770	69.0	1,077,359
Federal Funds	0.0	382,838	0.0	395,537
Restricted Receipts	0.0	67,548	0.0	67,548
Total All Funds	69.0	1,121,156	69.0	1,540,444

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community System Support

Internal Data Requests

On any given day, staff in the unit receive a variety of requests for data from staff throughout the department. Requests are submitted by email, or in person or over the phone. Having staff make requests through a data request form allows the unit to log, track and allocate the appropriate staff to respond thereby improving organization and efficiency. The figures below represent the number of internal data requests submitted via the data request form.

[Note: This performance measure was established in FY 2023 and historical targets are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2021	2022	2023	2024	2025
Target	--	--	50	54	54
Actual	53	46	48	--	--

Program Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

Mission

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

Description

Developmental Disabilities services are responsible for planning, funding and overseeing a community system of quality services and supports for adults with developmental disabilities. DD works to:

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

Statutory History

Titles 40.1 and 43.1 of the Rhode Island General Laws.

Budget

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Private Community D.D Services	31,480,587	16,654,502	17,184,455	22,130,146	15,631,381
Private Community DD Services- CEC Estimated	280,444,812	330,726,553	419,546,402	442,841,000	462,360,027
State Operated Res & Comm Svcs	6,985,186	290,528	15,105,923	32,436,949	32,597,738
State Operated Res & Comm Svcs- Medicaid	20,420,532	29,577,418	17,273,226	0	0
Total Expenditures	339,331,117	377,249,000	469,110,006	497,408,095	510,589,146
Expenditures by Object					
Salary and Benefits	33,088,251	35,655,959	40,341,446	10,529,104	10,794,708
Contract Professional Services	2,749,033	2,824,286	958,032	3,696,157	2,042,588
Operating Supplies and Expenses	16,154,995	758,354	7,535,208	6,497,529	5,265,286
Assistance and Grants	288,610,286	340,067,837	419,660,037	476,556,717	492,211,303
Capital Purchases and Equipment	0	0	0	(389,424)	(37,765)
Subtotal: Operating	340,602,565	379,306,436	468,494,723	496,890,083	510,276,120
Capital Purchases and Equipment	8,108	27,911	615,283	518,012	313,026
Operating Transfers	(1,279,556)	(2,085,347)	0	0	0
Subtotal: Other	(1,271,448)	(2,057,436)	615,283	518,012	313,026
Total Expenditures	339,331,117	377,249,000	469,110,006	497,408,095	510,589,146
Expenditures by Source of Funds					
General Revenue	141,030,505	156,811,408	207,551,352	221,300,721	225,785,600
Federal Funds	197,365,404	219,379,706	260,062,877	274,765,127	283,359,342
Restricted Receipts	839,489	960,136	1,395,777	1,342,247	1,444,204
Operating Transfers from Other Funds	95,719	97,750	100,000	0	0
Total Expenditures	339,331,117	377,249,000	469,110,006	497,408,095	510,589,146

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

Classified		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	1.0	108,904	1.0	108,904
ADMINISTRATOR III (BHDDH)	0140 A	4.0	423,525	4.0	451,252
ADMINISTRATOR OF COMMUNITY SERVICES (BHDDH)	0135 A	2.0	214,475	2.0	216,788
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	0135 A	2.0	178,670	2.0	185,300
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	1.0	133,593	1.0	133,593
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	1.0	93,224	1.0	97,751
ASSOCIATE ADMINISTRATOR OF COMM SERV FOR / DEV DISABLED	0129 A	1.0	69,253	1.0	71,786
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	4.0	532,494	4.0	532,494
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	1.0	157,135	1.0	157,135
CASEWORK SUPERVISOR II	0A28 A	6.0	511,167	6.0	518,143
CHIEF IMPLEMENTATION AIDE	0128 A	3.0	203,337	3.0	211,260
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	0135 A	1.0	91,935	1.0	95,361
CLERK SECRETARY	0B16 A	1.0	60,179	1.0	60,179
CLINICAL PSYCHOLOGIST	0A27 A	2.0	188,057	2.0	188,057
CLINICAL TRAINING SPECIALIST	0A30 A	1.0	77,645	1.0	80,513
COMMUNITY FACILITIES COMPLIANCE OFFICER	0324 A	2.0	136,352	2.0	136,352
COMMUNITY LIVING AIDE	3114 A	193.0	9,226,195	193.0	9,286,506
CONSULTANT PUBLIC HEALTH NURSE	0926 A	1.0	146,425	1.0	148,673
COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT	0134 A	3.0	259,158	3.0	267,388
COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES	0324 A	7.0	492,444	7.0	497,214
DENTAL ASSISTANT	0312 A	1.0	53,280	1.0	53,280
DEPUTY ADMINISTRATOR (BHDDH)	0136 A	1.0	100,139	1.0	100,139
IMPLEMENTATION AIDE	0322 A	2.0	128,871	2.0	128,871
INFORMATION AIDE	0315 A	1.0	49,534	1.0	49,534
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	119,269	1.0	123,715
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	0329 A	1.0	68,769	1.0	71,166
PRINCIPAL DIETITIAN	0324 A	2.0	158,038	2.0	158,038
PROFESSIONAL SERVICES COORDINATOR	AB34 A	1.0	102,652	1.0	102,652
PROGRAMMING SERVICES OFFICER	0131 A	1.0	82,924	1.0	82,924
REGISTERED NURSE A	0920 A	9.0	870,992	9.0	894,566
REGISTERED NURSE B	0921 A	3.0	308,791	3.0	315,039
SENIOR BEHAVIOR SPECIALIST	0320 A	2.0	99,667	2.0	102,159

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
SOCIAL CASE WORKER II	0A24 A	31.0	2,147,471	31.0	2,165,417
SUPERVISING REGISTERED NURSE A	0924 A	1.0	132,372	1.0	134,402
SUPERVISOR OF CARE AND DEVELOPMENT SERVICES	0321 A	11.0	641,359	11.0	649,863
Subtotal Classified		305.0	18,368,295	305.0	18,576,414
Unclassified					
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	T002 A	2.0	232,644	2.0	232,686
Subtotal Unclassified		2.0	232,644	2.0	232,686
Subtotal		307.0	18,600,939	307.0	18,809,100
Transfer Out			(241,676)		(245,883)
Transfer In			2,875,535		2,906,469
Overtime			5,283,787		5,283,787
Medicaid Revenue- BHDDH Only- 10			(18,799,593)		(18,996,494)
Seasonal/Special Salaries/Wages			5,000		5,000
Turnover			(2,021,790)		(1,963,075)
Total Salaries			5,702,202		5,798,904
Benefits					
FICA			1,469,885		1,492,590
Health Benefits			5,118,136		5,582,842
Holiday			676,614		738,124
Medicaid Revenue			(9,912,742)		(10,207,979)
Payroll Accrual			112,240		113,178
Retiree Health			869,442		769,538
Retirement			5,734,233		5,736,818
Subtotal			4,067,808		4,225,111
Total Salaries and Benefits		307.0	9,770,010	307.0	10,024,015
Cost Per FTE Position			31,824		32,652
Statewide Benefit Assessment			759,094		770,693
Payroll Costs		307.0	10,529,104	307.0	10,794,708
Purchased Services					
Buildings and Ground Maintenance			142,924		142,924
Clerical and Temporary Services			10,600		10,600
Legal Services			104		104
Medical Services			2,076		2,076
Other Contracts			2,893,662		1,886,884

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Purchased Services				
Training and Educational Services		646,791		0
Subtotal		3,696,157		2,042,588
Total Personnel	307.0	14,225,261	307.0	12,837,296
Distribution by Source of Funds				
General Revenue	307.0	6,945,030	307.0	6,305,390
Federal Funds	0.0	7,158,231	0.0	6,409,906
Restricted Receipts	0.0	122,000	0.0	122,000
Total All Funds	307.0	14,225,261	307.0	12,837,296

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

Integrated Employment

The figures below represent the percent of individuals served by the Division of Developmental Disabilities that are in person-centered, community-based, integrated employment per specifications from the federal Department of Justice as outlined in the Consent Decree.

[Note: FY 2023 and 2024 targets were based on cumulative employment rates, i.e. individuals employed at any point. The actual data reflects those currently employed during the reported year. This performance measure was established in FY 2024 and historical targets and actuals are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2021	2022	2023	2024	2025
Target	--	--	68%	69%	30%
Actual	--	--	24.8%	--	--

Residential Care Housing

The figures below represent the percent of individuals served by the Division of Developmental Disabilities that are living in settings other than 24-hour group homes based residential care.

[Note: This performance measure was established in FY 2023 and historical targets are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2021	2022	2023	2024	2025
Target	--	--	73%	75%	73%
Actual	71%	71%	71%	--	--

Program Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

Mission

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

Description

Behavioral Healthcare services are comprised of two program areas: integrated Mental Health Services and Substance Use Treatment and Prevention Services. The Division maintains the overall responsibility for planning, coordinating and administering a comprehensive State- wide system of mental health and substance use conditions prevention, intervention, treatment and recovery activities. Our overarching goal is to promote wellness and assure quality treatment, prevention and recovery throughout the State. The Behavioral Healthcare program monitors service treatment in the areas of mental health, substance use conditions, and prevention and recovery across Rhode Island. The Director of BHDDH is empowered as both the State Mental Health Authority and the Single State Authority (SSA) for Substance Use Conditions.

Statutory History

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

Budget

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Mental Health	12,458,175	17,900,394	16,763,398	23,707,784	17,840,979
Substance Abuse	25,004,826	20,961,979	32,191,705	38,782,528	28,891,791
Total Expenditures	37,463,000	38,862,373	48,955,103	62,490,312	46,732,770
Expenditures by Object					
Salary and Benefits	5,362,088	6,347,860	7,713,851	8,157,712	8,427,873
Contract Professional Services	1,569,609	2,221,733	3,176,681	2,243,225	1,503,189
Operating Supplies and Expenses	1,403,041	1,496,280	2,983,955	1,398,078	1,211,948
Assistance and Grants	29,117,867	28,767,967	35,062,016	50,675,097	35,573,560
Subtotal: Operating	37,452,605	38,833,840	48,936,503	62,474,112	46,716,570
Capital Purchases and Equipment	10,395	28,533	18,600	16,200	16,200
Subtotal: Other	10,395	28,533	18,600	16,200	16,200
Total Expenditures	37,463,000	38,862,373	48,955,103	62,490,312	46,732,770
Expenditures by Source of Funds					
General Revenue	2,899,253	7,198,944	4,345,293	4,241,928	4,118,531
Federal Funds	33,255,890	29,504,172	37,275,449	45,866,235	35,794,356
Restricted Receipts	1,307,858	2,159,257	7,334,361	12,382,149	6,819,883
Total Expenditures	37,463,000	38,862,373	48,955,103	62,490,312	46,732,770

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0324 A	1.0	55,515	1.0	57,319
ADMINISTRATOR I (BHDDH)	0136 A	2.0	183,490	2.0	191,336
ADMINISTRATOR II (BHDDH)	0138 A	2.0	208,905	2.0	212,464
ADMINISTRATOR III (BHDDH)	0140 A	5.0	582,138	5.0	583,185
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	0135 A	3.0	271,424	3.0	277,939
ASSISTANT ADMINISTRATIVE OFFICER	0321 A	1.0	50,629	1.0	51,999
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	0128 A	1.0	73,703	1.0	73,703
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	2.0	167,257	2.0	173,452
ASSOCIATE ADMINISTRATOR- SUB ABUSE CONT MGT & PRG COMP	0133 A	1.0	94,106	1.0	94,106
ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE POL & PROG DEV	0133 A	6.0	532,693	6.0	537,182
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	3.0	366,947	3.0	382,432
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	2.0	278,509	2.0	278,509
COMMUNITY PROGRAM LIAISON WORKER	0319 A	1.0	52,717	1.0	52,717
CONSULTANT PUBLIC HEALTH NURSE	0926 A	1.0	141,220	1.0	143,387
COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT	0134 A	1.0	93,096	1.0	93,096
HABILITATIVE SERVICES MANAGER	0332 A	1.0	89,170	1.0	89,170
IMPLEMENTATION AIDE	0322 A	2.0	111,457	2.0	115,973
PROGRAMMING SERVICES OFFICER	0131 A	3.0	233,770	3.0	248,697
PROGRAM PLANNER	0325 A	1.0	65,089	1.0	65,089
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	7.0	604,320	7.0	606,995
Subtotal Classified		46.0	4,256,155	46.0	4,328,750
Subtotal		46.0	4,256,155	46.0	4,328,750
Transfer Out			(920,845)		(938,015)
Transfer In			1,661,896		1,697,234
Turnover			(94,006)		(25,669)
Total Salaries			4,903,200		5,062,300

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Benefits				
FICA		375,037		387,264
Health Benefits		797,882		871,131
Holiday		172,609		188,300
Payroll Accrual		28,632		29,355
Retiree Health		221,627		199,444
Retirement		1,465,050		1,490,116
Subtotal		3,060,837		3,165,610
Total Salaries and Benefits	46.0	7,964,037	46.0	8,227,910
Cost Per FTE Position		173,131		178,868
Statewide Benefit Assessment		193,675		199,963
Payroll Costs	46.0	8,157,712	46.0	8,427,873
Purchased Services				
Buildings and Ground Maintenance		2,500		0
Clerical and Temporary Services		24,429		24,429
Information Technology		118,500		118,500
Legal Services		1,622		1,622
Other Contracts		868,294		334,638
Training and Educational Services		774,000		824,000
University and College Services		453,880		200,000
Subtotal		2,243,225		1,503,189
Total Personnel	46.0	10,400,937	46.0	9,931,062
Distribution by Source of Funds				
General Revenue	32.0	3,266,838	32.0	3,262,135
Federal Funds	13.0	6,864,863	13.0	6,392,538
Restricted Receipts	1.0	269,236	1.0	276,389
Total All Funds	46.0	10,400,937	46.0	9,931,062

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

Emergency Department Diversion

The figures below represent the number of emergency department visits for Assertive Community Treatment (ACT) and Integrated Health Home (IHH) clients.

[Note: The measurement method was revised in FY 2023 to use calendar year data. Due to a six-month lag in claims reporting, data from the previous fiscal year is not available by the time of budget book publication. Therefore, CY 2022 data is reported as the 2023 actual, CY 2021 data as the 2022 actual, etc.]

	Frequency: Annual		Reporting Period: Calendar Year		
	2021	2022	2023	2024	2025
Target	--	--	8,775	8,700	9,500
Actual	9,240	9,605	9,721	--	--

Hospital Readmission

The figures below represent the number of psychiatric inpatient readmissions within 30 days for ACT and IHH clients.

[Note: The measurement method was revised in FY 2023 to use calendar year data. Due to a six-month lag in claims reporting, data from the previous fiscal year is not available by the time of budget book publication. Therefore, CY 2022 data is reported as the 2023 actual, CY 2021 data as the 2022 actual, etc.]

	Frequency: Annual		Reporting Period: State Fiscal Year		
	2021	2022	2023	2024	2025
Target	--	--	240	235	295
Actual	248	210	200		

Program Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

Mission

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

Description

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

ESH provides services for individuals with serious and persistent mental illness, brain injuries, developmental disabilities, and various neurological disorders, as well as other diseases associated with disabilities.

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

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

Statutory History

Title 40, Chapter 3 of the Rhode Island General Laws and the Public Laws of 1969, Chapter 134, Section 6a, includes provisions related to the General Hospital; Title 40.1, Chapter 3 includes provisions related to Zambarano; Titles 40.1, 5.19, 21.28, 21.30 and 21.31 include provisions relative to the Central Pharmacy.

Budget

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Central Pharmacy Services	5,666,812	5,396,688	7,140,493	5,680,140	4,732,684
Eleanor Slater Hospital	54,495,955	39,674,276	54,982,436	62,280,586	59,091,486
Eleanor Slater Hospital- Medicaid	5,079,952	34,860,382	828,420	0	0
Outpatient Services	563,454	773,019	1,250,940	1,894,776	1,909,841
Zambarano Hospital	33,335,418	36,960,971	50,410,780	42,704,353	42,115,109
Total Expenditures	99,141,591	117,665,336	114,613,069	112,559,855	107,849,120
Expenditures by Object					
Salary and Benefits	79,362,935	74,046,598	56,489,624	4,289,330	4,001,669
Contract Professional Services	10,419,762	6,104,577	4,550,677	58,448	117,646
Operating Supplies and Expenses	(10,722,357)	16,398,698	36,887,807	9,107,096	9,995,529
Assistance and Grants	2,875,739	24,117,811	15,683,830	98,614,026	93,189,315
Capital Purchases and Equipment	0	0	0	(304,531)	(649,792)
Subtotal: Operating	81,936,079	120,667,684	113,611,938	111,764,369	106,654,367
Capital Purchases and Equipment	349,540	304,716	1,001,131	795,486	1,194,753
Operating Transfers	16,855,972	(3,307,064)	0	0	0
Subtotal: Other	17,205,512	(3,002,348)	1,001,131	795,486	1,194,753
Total Expenditures	99,141,591	117,665,336	114,613,069	112,559,855	107,849,120
Expenditures by Source of Funds					
General Revenue	108,760,549	72,155,680	60,067,815	57,544,990	52,044,891
Federal Funds	(9,908,529)	45,127,267	51,095,254	53,575,321	50,768,748
Restricted Receipts	3,653	6,611	3,150,000	970,000	4,535,481
Operating Transfers from Other Funds	285,918	375,778	300,000	469,544	500,000
Total Expenditures	99,141,591	117,665,336	114,613,069	112,559,855	107,849,120

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0124 A	2.0	117,814	2.0	120,665
ADMINISTRATIVE OFFICER	0324 A	1.0	55,522	1.0	57,326
ADMINISTRATOR I (BHDDH)	0136 A	4.0	368,405	4.0	382,664
ADMINISTRATOR II (BHDDH)	0138 A	4.0	462,083	4.0	468,653
ADMINISTRATOR III (BHDDH)	0140 A	7.0	847,132	7.0	857,613
ADMINISTRATOR OF JCAHO ACCRED STAN & HOSP CNT QUAL IMPR	0135 A	1.0	98,867	1.0	101,372
ASSISTANT ADMINISTRATIVE OFFICER	0121 A	1.0	52,279	1.0	53,657
ASSOCIATE ADMINISTRATOR I (BHDDH)	0132 A	3.0	240,698	3.0	250,286
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	1.0	83,573	1.0	86,666
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	3.0	400,995	3.0	413,300
ASST MEDICAL PGRM DIR (BHDDH)	1205 A	1.0	242,326	1.0	242,326
BEHAVIOR SPECIALIST	0320 A	4.0	197,097	4.0	202,167
BEHAVIOR SPECIALIST	3120 A	3.0	152,472	3.0	156,413
BUILDING SUPERINTENDENT	0318 A	1.0	61,459	1.0	61,459
CASE AIDE	0316 A	1.0	56,777	1.0	58,214
CERTIFIED NURSING ASSISTANT	0313 A	23.6	1,067,964	23.6	1,079,188
CERTIFIED NURSING ASSISTANT	3113 A	40.2	1,837,102	40.2	1,853,822
CERTIFIED NURSING ASSISTANT	3114 A	37.0	1,714,552	37.0	1,730,160
CHIEF CASE WORK SUPERVISOR	0A34 A	1.0	122,468	1.0	122,468
CHIEF CLINICAL LABORATORY SCIENTIST (GENERAL)	0139 A	1.0	99,924	1.0	103,678
CHIEF COMPLIANCE INSPECTOR	0330 A	1.0	82,725	1.0	82,725
CHIEF EXECUTIVE OFFICER (ELEANOR SLATER HOSPITAL)	0168 A	1.0	275,068	1.0	277,579
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	139,362	2.0	145,818
CHIEF IMPLEMENTATION AIDE	3128 A	1.0	78,836	1.0	82,308
CHIEF MEDICAL OFFICER(BHDDH/ELEANOR SLATER HOSPITAL)	0269 A	1.0	311,189	1.0	311,189
CHIEF NURSING OFFICER (ELEANOR SLATER HOSPITAL)	0158 A	1.0	221,781	1.0	227,754
CHIEF OF MOTOR POOL AND MAINTENANCE	0326 A	1.0	73,347	1.0	75,745
CHIEF OF OPERATIONS AND FINANCIAL MANAGEMENT	0163 A	1.0	249,319	1.0	249,319
CHIEF OF QUALITY ASSURANCE (ELEANOR SLATER HOSPITAL)	0143 A	1.0	144,429	1.0	151,072
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	0135 A	1.0	89,797	1.0	93,838
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	0321 A	1.0	56,066	1.0	57,988

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

Classified		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
CLERK	0307 A	1.0	40,137	1.0	40,137
CLERK SECRETARY	0B16 A	1.0	46,848	1.0	47,949
CLERK SECRETARY	3116 A	1.0	47,893	1.0	48,292
CLINICAL LABORATORY SCIENTIST (GENERAL)	0327 A	3.0	214,531	3.0	214,531
CLINICAL LABORATORY TECHNICIAN	0324 A	1.0	55,922	1.0	57,734
CLINICAL PSYCHOLOGIST	0A27 A	5.0	382,542	5.0	392,915
CLINICAL SOCIAL WORKER	0A27 A	4.0	303,752	4.0	310,162
CLINICAL SOCIAL WORKER	0B27 A	3.0	230,696	3.0	237,385
CLINICAL TRAINING SPECIALIST	0A30 A	1.0	100,590	1.0	100,590
COOK	3112 A	11.0	490,531	11.0	493,908
COOK'S HELPER	0309 A	26.6	1,130,207	26.6	1,134,988
COOK'S HELPER	3109 A	13.6	570,085	13.6	579,412
CUSTOMER SERVICE SPECIALIST I	0315 A	2.4	138,271	2.4	139,881
DIESEL TRUCK AND HEAVY EQUIPMENT MECHANIC	3118 A	1.0	46,852	1.0	47,953
FISCAL CLERK	0114 A	1.0	42,762	1.0	43,613
FOOD SERVICE ADMINISTRATOR	0322 A	1.0	61,245	1.0	61,245
FOOD SERVICE SUPERVISOR	3114 A	12.2	616,081	12.2	620,885
GARMENT WORKER	3111 A	1.0	43,143	1.0	43,143
GRUNDSKEEPER	0000 A	2.0	86,736	2.0	86,736
GROUP WORKER	0319 A	2.0	115,417	2.0	116,966
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	0329 A	2.0	142,032	2.0	152,858
IMPLEMENTATION AIDE	0322 A	1.0	64,632	1.0	67,000
INFECTION CONTROL NURSE	0924 A	1.0	143,139	1.0	145,172
INSTITUTION ATTENDANT (PSYCHIATRIC)	0315 A	102.8	5,075,187	102.8	5,103,043
INSTITUTION HOUSEKEEPER	0315 A	3.0	149,777	3.0	149,777
JANITOR	3109 A	32.0	1,319,514	32.0	1,325,482
LABORER	0000 A	3.0	143,268	3.0	143,268
LAUNDRY WORKER	0309 A	6.0	273,710	6.0	274,316
LAUNDRY WORKER	3109 A	1.0	39,728	1.0	40,302
MANAGER OF NURSING SERVICES	0142 A	3.0	369,587	3.0	375,304
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	0315 A	4.0	214,774	4.0	215,283
MEDICAL RECORDS CLERK	3111 A	9.0	392,861	9.0	397,178
MEDICAL RECORDS TECHNICIAN	0320 A	1.0	48,756	1.0	50,053
MEDICAL RECORDS TECHNICIAN	3120 A	2.0	113,868	2.0	115,137
MOTOR EQUIPMENT OPERATOR	0000 A	8.0	368,535	8.0	368,536
NURSING INSTRUCTOR	0924 A	4.0	470,584	4.0	478,597

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
NURSING INSTRUCTOR SUPERVISOR	0926 A	1.0	141,108	1.0	143,210
PHARMACY AIDE II	0318 A	5.0	259,698	5.0	261,763
PHYSICIAN EXTENDER	0929 A	1.0	161,010	1.0	163,463
PHYSICIAN (GENERAL) (BHDDH)	1201 A	5.0	1,112,619	2.0	428,980
PRINCIPAL COOK	3118 A	1.0	51,216	1.0	51,216
PRINCIPAL DIETITIAN	0324 A	2.0	118,312	2.0	120,116
PROFESSIONAL SERVICES COORDINATOR	AB34 A	1.0	95,620	1.0	95,620
PROGRAMMING SERVICES OFFICER	0131 A	1.0	87,071	1.0	87,071
PSYCHIATRIC TECHNICIAN	0322 A	5.0	277,431	5.0	283,478
PSYCHIATRIST (BHDDH)	1201 A	1.6	406,472	1.6	418,490
RECREATION LEADER	3112 A	3.0	142,408	3.0	143,286
REGISTERED NURSE A	0920 A	38.6	3,697,461	38.6	3,791,260
REGISTERED NURSE B	0921 A	60.4	5,811,643	60.4	5,939,418
SEMI-SKILLED LABORER	0000 A	1.0	0	1.0	0
SENIOR GROUP WORKER	0322 A	4.0	234,158	4.0	237,118
SENIOR GROUP WORKER	3122 A	4.0	242,058	4.0	243,714
SENIOR JANITOR	3112 A	2.0	90,380	2.0	90,380
SENIOR LAUNDRY WORKER	3112 A	1.0	43,357	1.0	44,088
SENIOR RESPIRATORY THERAPIST	0326 A	3.0	178,149	3.0	184,191
SENIOR RESPIRATORY THERAPIST	3131 A	1.0	88,376	1.0	91,354
SENIOR STORES CLERK	0311 A	1.0	43,143	1.0	43,143
SENIOR STORES CLERK	3111 A	1.0	47,457	1.0	47,457
SENIOR WORD PROCESSING TYPIST	0312 A	4.0	187,038	4.0	187,884
SENIOR WORD PROCESSING TYPIST	3112 A	1.0	44,088	1.0	44,088
STORES CLERK	0309 A	1.0	39,769	1.0	40,347
SUPERVISING CLINICAL LABORATORY SCIENTIST (GENERAL)	0334 A	2.0	185,480	2.0	188,419
SUPERVISING INFECTION CONTROL NURSE	0926 A	1.0	141,221	1.0	143,386
SUPERVISING REGISTERED NURSE A	0924 A	8.0	882,055	8.0	907,157
SUPERVISING REGISTERED NURSE B	0925 A	10.0	1,273,892	10.0	1,294,478
SUPERVISING RESPIRATORY THERAPIST	0328 A	3.0	204,538	3.0	211,516
SUPERVISOR OF HOUSEKEEPING SERVICES	0322 A	2.0	128,903	2.0	130,898
SUPERVISOR OF PHARMACY SERVICES	0B32 A	4.0	356,969	4.0	359,908
SUPERVISOR OF THERAPEUTIC ACTIVITIES	0327 A	1.0	63,750	1.0	65,843
WAREHOUSE SUPERVISOR	0319 A	1.0	49,717	1.0	50,927
Subtotal Classified		610.0	40,982,188	607.0	40,910,830
Subtotal		610.0	40,982,188	607.0	40,910,830

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Transfer Out		(95,804)		(95,804)
Transfer In		3,787,243		3,815,594
Overtime		10,541,339		11,314,065
Medicaid Revenue- BHDDH Only- 10		(44,931,738)		(41,690,355)
Seasonal/Special Salaries/Wages		380,710		374,710
Turnover		(9,754,922)		(14,151,532)
Total Salaries		909,016		477,508
Benefits				
FICA		2,643,449		2,656,231
Health Benefits		10,072,516		10,942,886
Holiday		1,605,917		1,751,909
Medicaid Revenue		(24,805,564)		(25,315,401)
Payroll Accrual		204,195		202,489
Retiree Health		1,580,201		1,375,635
Retirement		10,699,492		10,532,248
Subtotal		2,000,206		2,145,997
Total Salaries and Benefits	610.0	2,909,222	607.0	2,623,505
Cost Per FTE Position		4,769		4,322
Statewide Benefit Assessment		1,380,108		1,378,164
Payroll Costs	610.0	4,289,330	607.0	4,001,669
Purchased Services				
Buildings and Ground Maintenance		37,875		37,875
Clerical and Temporary Services		363,207		363,207
Information Technology		133,964		133,964
Legal Services		521,097		371,097
Management & Consultant Services		123,783		89,283
Medical Services		1,374,051		2,439,051
Other Contracts		(2,495,529)		(3,316,831)
Subtotal		58,448		117,646
Total Personnel	610.0	4,347,778	607.0	4,119,315
Distribution by Source of Funds				
General Revenue	610.0	4,347,778	607.0	4,119,315
Total All Funds	610.0	4,347,778	607.0	4,119,315

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

Direct Patient Care Staffing - Hospital & Community Rehab Services

Hospital and community rehabilitation programs provide 24-hour, 7-day a week care. BHDDH employees may work additional hours over and above their regular schedules to cover staff absences and vacancies and in instances when clients' safety requires clinical and/or one to one staffing. The figures below represent the number of overtime hours worked across all direct care employees.

[Note: This performance measure was established in FY 2023 and historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	158,600	150,700	93,796
Actual	151,978	161,207	115,797	--	--

Program Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

Rhode Island State Psychiatric Hospital

Mission

To provide for the safe and effective delivery of adult forensic acute psychiatric hospital level of care for patients referred through the State Court system in an environment designed to accommodate individual needs, and to improve the behavioral health and reduce the risk of recidivism of patients with psychiatric illnesses and disorders, and other patients with similar complex needs. These goals must be achieved within the least restrictive setting possible, and with a view to eventual community reintegration, while simultaneously maintaining a secure treatment environment.

Description

Eleanor Slater Hospital had been the sole provider of inpatient forensic psychiatric services in the state. The FY23 state budget allowed the separation of the Roosevelt Benton facility from the Eleanor Slater Acute Care Hospital. The Benton facility was licensed as a free-standing, 52-bed independent psychiatric hospital. The RI State Psychiatric Hospital (RISPH) serves as the main point of access for forensic services. It has its own leadership team and contracts with ESH for certain operational services. This move enables expanded Medicaid billing at Eleanor Slater Hospital and allows the Rhode Island State Psychiatric Hospital to have licensure status that is more conducive to forensic services. It will also allow the expansion of outpatient forensic services at Eleanor Slater by adding direct treatment capacity to the Forensic Outpatient Program.

Statutory History

Governor Daniel McKee requested that a new article, entitled “Relating to the Rhode Island State Psychiatric Hospital” be included in the FY 2023 Appropriations Act. This article establishes the Rhode Island State Psychiatric Hospital to furnish care to adult patients in Rhode Island requiring inpatient psychiatric care. The operations of the Rhode Island State Psychiatric Hospital shall fall under the purview of the Department of Behavioral Healthcare, Developmental Disabilities & Hospitals (BHDDH). In addition, this article allows the Director of BHDDH to establish rules for the government of the Rhode Island State Psychiatric Hospital, regulations for the admission of patients, and shall generally be vested with all the powers necessary for the proper carrying on of the work entrusted to him or her. § 40.1-5.3-1. This amendment adds the Rhode Island State Psychiatric Hospital as a facility to receive incompetent persons and others. § 40.1-5.3-2- adds the Rhode Island State Psychiatric Hospital as a facility from which a committed person can be transferred to and from general wards. This provision also changes the authority to request such transfers from the superintendent to the chief executive officer or the chief medical officer of Eleanor Slater Hospital or the Rhode Island State Psychiatric Hospital. § 40.1-5.3-3 adds an attorney of BHDDH as an allowable “attorney for the state” under this definition. § 42-12.1-10. This amendment establishes the Rhode Island State Psychiatric Hospital at the John O. Pastore Center in Cranston to furnish care to adult patients in Rhode Island requiring inpatient psychiatric care who meet the criteria.

§ 42-12.1-4. This amendment establishes BHDDH to manage, supervise, and control the Rhode Island State Psychiatric Hospital. In addition, this provision adds that the Director of BHDDH may delegate to another employee of the department any functions related to such management, supervision, and control of the state-operated hospitals.

§ 42-12.1-9 adds the Rhode Island State Psychiatric Hospital as a hospital to replace former facility names previously detailed in the statute.

Budget

Behavioral Healthcare, Developmental Disabilities and Hospitals

Rhode Island State Psychiatric Hospital

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Substance Abuse	0	21,184,075	35,216,359	35,266,607	35,149,422
Total Expenditures	0	21,184,075	35,216,359	35,266,607	35,149,422
Expenditures by Object					
Salary and Benefits	0	12,892,310	21,156,979	17,809,266	18,511,272
Contract Professional Services	0	2,626,729	3,980,091	8,796,471	8,899,526
Operating Supplies and Expenses	0	3,495,591	7,255,141	6,749,756	5,828,510
Assistance and Grants	0	2,129,482	2,784,193	1,871,159	1,870,159
Subtotal: Operating	0	21,144,112	35,176,404	35,226,652	35,109,467
Capital Purchases and Equipment	0	39,963	39,955	39,955	39,955
Subtotal: Other	0	39,963	39,955	39,955	39,955
Total Expenditures	0	21,184,075	35,216,359	35,266,607	35,149,422
Expenditures by Source of Funds					
General Revenue	0	21,184,075	35,216,359	35,266,607	35,149,422
Total Expenditures	0	21,184,075	35,216,359	35,266,607	35,149,422

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Rhode Island State Psychiatric Hospital

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR	0318 A	1.0	51,216	1.0	51,216
ADMINISTRATOR III (BHDDH)	0140 A	1.0	103,330	1.0	108,084
ASSOC CHIEF NURSE (BHDDH)	0145 A	1.0	144,493	1.0	144,912
ASSOCIATE ADMINISTRATOR I (BHDDH)	0132 A	2.0	171,161	2.0	175,094
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	1.0	117,474	1.0	123,138
CASE AIDE	0316 A	1.0	44,767	1.0	45,655
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	66,733	1.0	69,157
CHIEF, MEDICAL OFFICER (RI STATE PSYCHIATRIC HOSPITAL)	0269 A	1.0	293,708	1.0	300,582
CLINICAL PSYCHOLOGIST	0A27 A	3.0	232,030	3.0	237,546
CLINICAL SOCIAL WORKER	0A27 A	3.6	302,199	3.6	308,419
DIRECTOR, INTERAGENCY OPERATIONS (EOHSS)	0151 A	1.0	178,852	1.0	178,852
GROUP WORKER	0319 A	1.0	49,717	1.0	50,927
IMPLEMENTATION AIDE	0322 A	1.0	58,935	1.0	61,245
INFECTION CONTROL NURSE	0924 A	0.5	87,201	0.5	89,416
INSTITUTION ATTENDANT (PSYCHIATRIC)	0315 A	1.0	47,174	1.0	47,174
INSTITUTION HOUSEKEEPER	0315 A	1.0	45,295	1.0	46,208
JANITOR	3109 A	7.0	289,314	7.0	289,888
MANAGER OF NURSING SERVICES	0142 A	1.0	123,546	1.0	127,942
MEDICAL RECORDS TECHNICIAN	3120 A	1.0	49,245	1.0	50,514
MENTAL HEALTH WORKER	0320 A	48.0	2,777,062	51.0	2,951,240
NURSING INSTRUCTOR	0924 A	1.0	107,586	1.0	108,805
PHYSICIAN ADMINISTRATOR (PSYCH)(BHDDH)	1203 A	1.0	218,754	1.0	218,754
PHYSICIAN EXTENDER	0929 A	1.0	119,653	1.0	121,089
PSYCHIATRIC TECHNICIAN	0322 A	10.0	557,057	10.0	565,788
REGISTERED NURSE A	0920 A	11.2	1,094,605	11.2	1,121,082
REGISTERED NURSE B	0921 A	17.1	1,809,853	17.1	1,848,967
SENIOR CASE WORK SUPERVISOR	0A30 A	1.0	97,539	1.0	97,539
SENIOR GROUP WORKER	0322 A	2.0	132,042	2.0	132,042
SENIOR TELEPHONE OPERATOR	0B13 A	1.0	55,429	1.0	55,429
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	46,292	1.0	46,292
SUPERVISING CLINICAL PSYCHOLOGIST	0A29 A	1.0	74,688	1.0	77,435
SUPERVISING REGISTERED NURSE A	0924 A	1.0	114,488	1.0	120,609
SUPERVISING REGISTERED NURSE B	0925 A	3.0	364,234	3.0	377,181
Subtotal Classified		129.4	10,025,672	132.4	10,348,221
Subtotal		129.4	10,025,672	132.4	10,348,221

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Rhode Island State Psychiatric Hospital

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Transfer In		248,694		251,645
Overtime		2,532,581		2,276,133
Seasonal/Special Salaries/Wages		13,000		13,000
Turnover		(1,524,038)		(1,324,000)
Total Salaries		11,295,909		11,564,999
Benefits				
FICA		657,327		698,533
Health Benefits		2,159,725		2,419,153
Holiday		280,904		306,441
Payroll Accrual		51,195		53,865
Retiree Health		396,097		365,975
Retirement		2,621,958		2,735,398
Subtotal		6,167,206		6,579,365
Total Salaries and Benefits	129.4	17,463,115	132.4	18,144,364
Cost Per FTE Position		134,955		137,042
Statewide Benefit Assessment		346,151		366,908
Payroll Costs	129.4	17,809,266	132.4	18,511,272
Purchased Services				
Buildings and Ground Maintenance		16,119		16,119
Clerical and Temporary Services		1,603,943		1,603,943
Information Technology		38,075		38,075
Legal Services		5,252		5,252
Management & Consultant Services		7,710		7,710
Medical Services		1,826,324		1,653,379
Other Contracts		5,299,048		5,575,048
Subtotal		8,796,471		8,899,526
Total Personnel	129.4	26,605,737	132.4	27,410,798
Distribution by Source of Funds				
General Revenue	129.4	26,605,737	132.4	27,410,798
Total All Funds	129.4	26,605,737	132.4	27,410,798

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Rhode Island State Psychiatric Hospital

Direct Patient Care Staffing - Psychiatric Hospital

The State Psychiatric Hospital provides 24-hour, 7-day a week care. BHDDH employees may work additional hours over and above their regular schedules to cover staff absences and vacancies and in instances when clients' safety requires clinical and/or one to one staffing. The figures below represent the number of overtime hours worked across all direct care employees.

[Note: This performance measure was established in FY 2023 and historical targets and actuals are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2021	2022	2023	2024	2025
Target	--	--	--	--	20,483
Actual	--	--	18,966	--	--

Agency Summary

Office of the Child Advocate

Agency Mission

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

Agency Description

The Office of the Child Advocate (OCA) is charged with fulfilling a statutory mandate to protect the legal, civil and special rights of all children and youth involved in the care of the Department of Children, Youth and Families (DCYF). The Office strives to improve conditions and circumstances through monitoring, compliance and advocacy. The Office is staffed with 10.0 authorized full-time equivalent (FTE) positions. The Office is responsible for providing oversight to DCYF and the children and families they serve. This includes the monitoring of DCYF licensed facilities. The Office also provides direct legal representation for a portion of children voluntarily placed in state care and youth involved in the VEC program. The OCA can provide legal advocacy in the case of any child open to DCYF. The Office reviews and monitors systematic and individual issues related to residents at the Rhode Island Training School. It provides direct oversight and on-site visits. The OCA also files Victim Compensation claims for children who have been physically and/or sexually assaulted and are in the care of the State. Please see our Agency Narrative for a further description of the work performed by the OCA.

Statutory History

In 1978, the General Assembly created the Office of the Child Advocate. Its powers and duties are codified in R.I.G.L. 42-73. The Office of the Child Advocate possesses a statutory right of access, including subpoena power, to all providers; the Family Court; Department of Children, Youth and Families; and law enforcement records. There is also a right of physical access to all child-care programs and children in care. In 1992, the Office of the Child Advocate's responsibilities with respect to children in state care were statutorily expanded to include review of child fatality cases and representation of child victims of crime pursuant to the Criminal Injuries Compensation Act. In 2016, a bill was signed into law mandating the OCA to review every child fatality and near fatality, when the child's family, caretaker, or household member currently has or previously had involvement with DCYF.

Budget

Office of the Child Advocate

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Expenditures by Program					
Central Management	1,088,617	1,271,513	1,649,914	1,637,931	1,641,426
Total Expenditures	1,088,617	1,271,513	1,649,914	1,637,931	1,641,426
Expenditures by Object					
Salary and Benefits	1,007,391	1,116,756	1,479,339	1,421,327	1,486,377
Contract Professional Services	3,016	972	2,700	2,700	2,700
Operating Supplies and Expenses	78,210	145,182	165,875	211,904	150,349
Subtotal: Operating	1,088,617	1,262,909	1,647,914	1,635,931	1,639,426
Capital Purchases and Equipment	0	8,603	2,000	2,000	2,000
Subtotal: Other	0	8,603	2,000	2,000	2,000
Total Expenditures	1,088,617	1,271,513	1,649,914	1,637,931	1,641,426
Expenditures by Source of Funds					
General Revenue	1,033,943	1,259,570	1,649,914	1,625,931	1,641,426
Federal Funds	54,674	11,942	0	12,000	0
Total Expenditures	1,088,617	1,271,513	1,649,914	1,637,931	1,641,426
FTE Authorization	10.0	10.0	10.0	10.0	10.0

Personnel Agency Summary

Office of the Child Advocate

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Unclassified	10.0	920,691	10.0	935,322
Subtotal	10.0	920,691	10.0	935,322
Turnover		(40,896)		(12,349)
Total Salaries		879,795		922,973
Benefits				
Contract Stipends		4,500		4,500
FICA		67,305		70,606
Health Benefits		126,706		138,100
Payroll Accrual		5,140		5,354
Retiree Health		39,767		36,364
Retirement		263,362		272,024
Subtotal		506,780		526,948
Total Salaries and Benefits	10.0	1,386,575	10.0	1,449,921
Cost Per FTE Position		138,658		144,992
Statewide Benefit Assessment		34,752		36,456
Payroll Costs	10.0	1,421,327	10.0	1,486,377
Purchased Services				
Clerical and Temporary Services		1,700		1,700
Legal Services		1,000		1,000
Subtotal		2,700		2,700
Total Personnel	10.0	1,424,027	10.0	1,489,077
Distribution by Source of Funds				
General Revenue	10.0	1,424,027	10.0	1,489,077
Total All Funds	10.0	1,424,027	10.0	1,489,077

Personnel

Office of the Child Advocate

Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Unclassified					
CHILD ADVOCATE	0823 F	1.0	147,245	1.0	147,245
CONFIDENTIAL SECRETARY	0822 A	1.0	58,223	1.0	59,617
PUBLIC EDUCATION AND INFORMATION COORDINATOR	0828 A	2.0	147,704	2.0	153,569
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	0328 A	2.0	148,467	2.0	152,606
SPECIAL PROJECTS COORDINATOR	0333 A	1.0	99,525	1.0	99,525
STAFF ATTORNEY III	8732 A	1.0	85,226	1.0	88,459
STAFF ATTORNEY IV	8834 A	1.0	100,382	1.0	100,382
STAFF ATTORNEY IV	8841 A	1.0	133,919	1.0	133,919
Subtotal Unclassified		10.0	920,691	10.0	935,322
Subtotal		10.0	920,691	10.0	935,322
Turnover			(40,896)		(12,349)
Total Salaries			879,795		922,973
Benefits					
Contract Stipends			4,500		4,500
FICA			67,305		70,606
Health Benefits			126,706		138,100
Payroll Accrual			5,140		5,354
Retiree Health			39,767		36,364
Retirement			263,362		272,024
Subtotal			506,780		526,948
Total Salaries and Benefits		10.0	1,386,575	10.0	1,449,921
Cost Per FTE Position			138,658		144,992
Statewide Benefit Assessment			34,752		36,456
Payroll Costs		10.0	1,421,327	10.0	1,486,377
Purchased Services					
Clerical and Temporary Services			1,700		1,700
Legal Services			1,000		1,000
Subtotal			2,700		2,700
Total Personnel		10.0	1,424,027	10.0	1,489,077
Distribution by Source of Funds					
General Revenue		10.0	1,424,027	10.0	1,489,077
Total All Funds		10.0	1,424,027	10.0	1,489,077

Performance Measures

Office of the Child Advocate

Central Management

Visits to DCYF Licensed Facilities

The figures below represent the Department of Children, Youth, and Families licensed facilities that the OCA visits. The OCA monitors all facilities licensed by the DCYF including but not limited to group homes, foster homes and the RI Training School. Through thorough site reviews and routine visits by OCA staff the office ensures the appropriateness of the physical living conditions, suitability of clinical treatment programs, compliance with licensing regulations, compliance with contractual obligations and reviews the safety and well-being of children in a particular placement. During drop in visits or site reviews the OCA staff are sure to connect with the children placed in the program and ensure their needs are being met. [Note: This measure was previously combined with another measure - "Face to Face Visits".]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	70	350	375	125	125
Actual	387	487	112	--	--

Resolved Inquiries

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	300	500	500	500	525
Actual	611	682	517	--	--

Court Hearings

Pursuant to the statutory authority of the OCA, the Rhode Island Family Court can appoint the OCA to any case of a child open to the Department of Children, Youth and Families. The OCA will enter into the case to represent the best interest of the child and ensure that their physical, mental, medical, educational, emotional and behavioral needs are met. The OCA will attend meetings and court hearings on behalf of the child, to advocate and ensure that there is an appropriate resolution to the issues presented. The figures below represent the number of court hearings attended by OCA attorneys in pursuit of legal advocacy on behalf of children and youth referred to our office by the RI Family Court. [Note: This performance measure was established in FY 2023 and historical targets and actuals are not available.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	--	250	250
Actual	--	--	383	--	--

Face to Face Visits

The figures below represent the face to face visits the OCA performed during drop in visits or site reviews to connect with the children placed in the program and ensure their needs are being met. [Note: This performance measure was established in FY 2024 and historical targets and actuals are not available. This measure was previously combined with another measure - "Visits to DCYF Licensed Facilities".]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	--	500	500
Actual	--	--	722	--	--

Agency Summary

Commission on the Deaf & Hard of Hearing

Agency Mission

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

Agency Description

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

Statutory History

The Rhode Island Commission on the Deaf and Hard of Hearing was established by Law (1977-Senate Bill 882) signed by Governor J. Joseph Garrahy on May 9, 1978 after the original bill was introduced in the 1977 Legislative session. The Commission is to address the needs and concerns of Rhode Island's Deaf and Hard of Hearing population. The name of the Commission was the Rhode Island Commission on the Deaf and Hearing Impaired with 21 Commissioners. In 1992, the bill, House Bill 8245, was introduced on February 12, 1992 to restructure the Commission, down from 21 Commissioners to 9 Commissioners and changed from Hearing Impaired to Hard of Hearing. This bill was signed into law by Governor Bruce Sundlun on July 13, 1992. This is now known as R.I. General Laws § 23-1. Emergency and Public Communication Access Program (EPCAP) is established by Article 17 of HB 5127 signed by Governor Lincoln Chafee on July 3, 2013. It is now known as RIGL § 39-1-42(d) and § 23-1.8-4.

Budget

Commission on the Deaf & Hard of Hearing

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Expenditures by Program					
Central Management	815,340	874,944	868,675	893,222	914,184
Total Expenditures	815,340	874,944	868,675	893,222	914,184
Expenditures by Object					
Salary and Benefits	527,959	403,967	537,179	561,773	564,420
Contract Professional Services	198,285	323,512	201,200	201,200	201,200
Operating Supplies and Expenses	89,096	147,466	130,296	130,249	148,564
Subtotal: Operating	815,340	874,944	868,675	893,222	914,184
Total Expenditures	815,340	874,944	868,675	893,222	914,184
Expenditures by Source of Funds					
General Revenue	863,783	738,910	764,208	766,497	782,651
Federal Funds	(3,916)	0	0	0	0
Restricted Receipts	(44,527)	136,034	104,467	126,725	131,533
Total Expenditures	815,340	874,944	868,675	893,222	914,184
FTE Authorization	4.0	4.0	4.0	4.0	4.0

Personnel Agency Summary

Commission on the Deaf & Hard of Hearing

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Unclassified	4.0	330,588	4.0	330,588
Subtotal	4.0	330,588	4.0	330,588
Total Salaries		330,588		330,588
Benefits				
Contract Stipends		844		497
FICA		25,291		25,291
Health Benefits		75,821		82,162
Payroll Accrual		1,931		1,921
Retiree Health		14,942		13,027
Retirement		99,298		97,876
Subtotal		218,127		220,774
Total Salaries and Benefits	4.0	548,715	4.0	551,362
Cost Per FTE Position		137,179		137,841
Statewide Benefit Assessment		13,058		13,058
Payroll Costs	4.0	561,773	4.0	564,420
Purchased Services				
Clerical and Temporary Services		112,952		112,952
Other Contracts		88,248		88,248
Subtotal		201,200		201,200
Total Personnel	4.0	762,973	4.0	765,620
Distribution by Source of Funds				
General Revenue	4.0	640,715	4.0	643,373
Restricted Receipts	0.0	122,258	0.0	122,247
Total All Funds	4.0	762,973	4.0	765,620

Personnel

Commission on the Deaf & Hard of Hearing

Central Management

	FY 2024		FY 2025		
	FTE	Cost	FTE	Cost	
Unclassified					
ADMINISTRATIVE OFFICER	0822 A	1.0	63,014	1.0	63,014
DIRECTOR OF OPERATIONS	0830 A	1.0	86,372	1.0	86,372
EXECUTIVE DIRECTOR	0832 A	1.0	93,320	1.0	93,320
PROGRAM MANAGER	0828 A	1.0	87,882	1.0	87,882
Subtotal Unclassified		4.0	330,588	4.0	330,588
Subtotal		4.0	330,588	4.0	330,588
Total Salaries			330,588		330,588
Benefits					
Contract Stipends			844		497
FICA			25,291		25,291
Health Benefits			75,821		82,162
Payroll Accrual			1,931		1,921
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Total All Funds		4.0	762,973	4.0	765,620

Performance Measures

Commission on the Deaf & Hard of Hearing

Central Management

Timeliness of Fulfilled Interpreter Requests

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	87.5%	95.0%	80.0%	80.0%	80.0%
Actual	91.1%	83.7%	85.9%	--	--

Timeliness of Information Request Response

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	100%	95%	95%	95%	95%
Actual	94%	94%	95%	--	--

Agency Interpreter Requests Fulfilled

The Commission is the primary provider of interpreter services for RI state government agencies. Agencies relying on this service include EOHHS, the Governor's Office, and the Judiciary. The goal of the metric is to ensure that agency requests for interpreters are being fulfilled. The figures represent the percent of state agency interpreter requests that were successfully fulfilled. [Note: This performance measure was established in FY 2024 and historical targets and actuals are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	--	85%	85%
Actual	--	--	--	--	--

Agency Summary

Governor's Commission on Disabilities

Agency Mission

The Commission's mission is to ensure "that people with disabilities are afforded the opportunities to exercise all the rights and responsibilities accorded to citizens of this state". {RIGL 42-51-6(1)} The Commission's goals are: 1) The adoption of state government policies that will ensure every person with a disability: a) Is able to work; b) Is able to live on her / his own; with the right services, at the right time, and in the right place; and c) Is involved in her / his neighborhood and community. 2) That every person with a disability is able to exercise all the rights and responsibilities accorded to citizens of this state. 3) That every working age person with disability has the opportunity to work with supports and / or accommodations if needed. 4) That entrepreneurship opportunities and supports are available for working age persons with disabilities. The Commission's vision for Rhode Island is that every Rhode Islander with a disability is able to accomplish their maximum potential in independence, human development, productivity and economic self-sufficiency.

Agency Description

The Commission has 18 volunteer Commissioners, appointed by the Governor; numerous volunteers who: serve on several committees; mediate disability discrimination complaints; monitor polling place accessibility on Election Day; and mentor young adults in the Mary Brennan Fellowships. Much of the Commission's work is conducted by volunteers serving on: the Accessibility Committee, developing state's 504/ADA Transition Plan, for removing access barriers in state owned buildings, schools, colleges, beaches, and parks; the Disability Business Enterprise Committee certifying small businesses owned by person(s) with a disability to receive preferential points when bidding on state contracts for goods and services; the Employment Committee overseeing the ADA employment outreach and training and promoting work and work incentives; the Legislation Committee, conducting forums to understand the concerns of people with disabilities and their families, drafting bills that will improve the lives of people with disabilities; and issuing legislative impact statements on pending legislation to General Assembly and the Governor; the Public Awareness Committee developing and implementing a broad public awareness campaign. The Commission's five (5) staff are responsible for (1) Promoting on behalf of the people with disabilities and assuring, on behalf of the state, that people with disabilities are afforded the opportunities to exercise all of the rights and responsibilities accorded to citizens of this state; (2) Arousing community interest in the concerns of people with disabilities through the utilization of whatever community and state resources the commission may deem necessary to accomplish the maximum in independent living and human development; (3) Coordinating compliance with federal and state laws protecting the rights of individuals with disabilities by state agencies; (4) Providing technical assistance to public and private agencies, businesses, and citizens in complying with federal and state laws protecting the rights of individuals with disabilities; (5) Survey all polling places prior to and on every election day; (6) Administering the Mary Brennan fellowship program for students and young adults with disabilities; (7) Managing the Livable Home Modification grant program for home modification and accessibility enhancements to construct, retrofit, and/or renovate residences to allow individuals with significant disabilities to remain in community settings; and (8) Administer the federal Independent Living Services State Grant.

Statutory History

The Commission's responsibilities are defined in RI General Laws: 42-51; 42-87; 37-8-15 & 15.1; 42-46-5(b); 42-46-13(f); 37-2.2; 30-15-6; 28-5.1-9; and 17-9.1-31, Article I § 2, RI Constitution and federal laws: Section 504 of the Rehabilitation Act, Nondiscrimination on the Basis of Disability (29 USC 794); Section 705(e) of the Workforce Innovation and Opportunity Act (29 U.S.C. § 796c); the Americans with Disabilities Act (42 USC 12101 et. seq.); and Section 261 of the Help America Vote Act, Election Assistance to Individuals with Disabilities (42 USC 15461).

Budget

Governor's Commission on Disabilities

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Expenditures by Program					
Central Management	1,358,383	1,514,288	1,983,720	2,571,463	1,680,507
Total Expenditures	1,358,383	1,514,288	1,983,720	2,571,463	1,680,507
Expenditures by Object					
Salary and Benefits	410,303	468,750	564,470	537,450	554,123
Contract Professional Services	113,395	123,089	129,792	135,997	148,662
Operating Supplies and Expenses	45,773	80,304	116,543	97,314	93,376
Assistance and Grants	787,107	835,829	1,172,915	1,793,838	881,831
Subtotal: Operating	1,356,579	1,507,971	1,983,720	2,564,599	1,677,992
Capital Purchases and Equipment	1,805	6,317	0	6,864	2,515
Subtotal: Other	1,805	6,317	0	6,864	2,515
Total Expenditures	1,358,383	1,514,288	1,983,720	2,571,463	1,680,507
Expenditures by Source of Funds					
General Revenue	1,014,840	1,153,698	1,542,951	2,148,870	1,528,968
Federal Funds	305,139	320,336	378,638	377,937	85,000
Restricted Receipts	38,404	40,254	62,131	44,656	66,539
Total Expenditures	1,358,383	1,514,288	1,983,720	2,571,463	1,680,507
FTE Authorization	4.0	5.0	5.0	5.0	5.0

Personnel Agency Summary

Governor's Commission on Disabilities

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Classified	1.0	89,304	1.0	79,708
Unclassified	4.0	241,797	4.0	258,099
Subtotal	5.0	331,101	5.0	337,807
Total Salaries		331,101		337,807
Benefits				
FICA		25,330		25,843
Health Benefits		52,495		62,682
Payroll Accrual		1,933		1,959
Retiree Health		14,965		13,310
Retirement		98,548		99,179
Subtotal		193,271		202,973
Total Salaries and Benefits	5.0	524,372	5.0	540,780
Cost Per FTE Position		104,874		108,156
Statewide Benefit Assessment		13,078		13,343
Payroll Costs	5.0	537,450	5.0	554,123
Purchased Services				
Clerical and Temporary Services		43,642		45,418
Design and Engineering Services		30,000		52,915
Management & Consultant Services		43,437		31,812
Other Contracts		18,918		18,517
Subtotal		135,997		148,662
Total Personnel	5.0	673,447	5.0	702,785
Distribution by Source of Funds				
General Revenue	5.0	658,092	5.0	671,965
Restricted Receipts	0.0	15,355	0.0	30,820
Total All Funds	5.0	673,447	5.0	702,785

Personnel

Governor's Commission on Disabilities

Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Classified					
EXECUTIVE SECRETARY TO THE COMMISSION ON DISABILITIES	0132 A	1.0	58,272	1.0	79,708
EXECUTIVE SECRETARY TO THE COMMISSION ON DISABILITIES	0134 A	0.0	31,032	0.0	0
Subtotal Classified		1.0	89,304	1.0	79,708
Unclassified					
ASSISTANT ADA COORDINATOR	0824 A	2.0	111,050	2.0	122,676
PROGRAM MANAGER	0828 A	1.0	71,445	1.0	74,057
SENIOR ADMINISTRATIVE AIDE	0821 A	1.0	59,302	1.0	61,366
Subtotal Unclassified		4.0	241,797	4.0	258,099
Subtotal		5.0	331,101	5.0	337,807
Total Salaries			331,101		337,807
Benefits					
FICA			25,330		25,843
Health Benefits			52,495		62,682
Payroll Accrual			1,933		1,959
Retiree Health			14,965		13,310
Retirement			98,548		99,179
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Statewide Benefit Assessment			13,078		13,343
Payroll Costs		5.0	537,450	5.0	554,123
Purchased Services					
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General Revenue		5.0	658,092	5.0	671,965
Restricted Receipts		0.0	15,355	0.0	30,820
Total All Funds		5.0	673,447	5.0	702,785

Performance Measures

Governor's Commission on Disabilities

Central Management

Advocating on Behalf of People with Disabilities

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	75%	75%	75%	40%	45%
Actual	52%	43%	36%	--	--

Promoting Safe and Livable Homes

The Commission seeks to divert people with significant disabilities from nursing homes, by modifying their homes and apartments. The figures below represent the number of beneficiaries whose healthcare provider determined would have moved to long term residential care, but for their home modifications. [Note: This performance measure was established in FY 2023 and historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	--	--	--	200	200
Actual	109	207	210	--	--

Promoting Barrier Free Elections

The Commission seeks to ensure voters with disabilities are able to cast votes independently, by secret ballot, and at the same polling location as their neighbors. The figures below represent the percent of polling places barrier-free on Election Day. Measure includes data from special elections that take place in Rhode Island. [Note: No target or actuals available for State Fiscal Year 2022 because no elections were held.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	100%	--	100%	90%	95%
Actual	21%	--	89%	--	--

Promoting the Rights of People with Disabilities

The Commission works to foster voluntary compliance with federal and state disability rights laws and regulations. The figures below represent the percent of accessibility inquiries informally resolved prior to hearing. [Note: Values greater than 100% represent complaints filed in one fiscal year resolved in the next fiscal year.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
Target	75%	75%	75%	75%	75%
Actual	45%	100%	47%	--	--

Agency Summary

Office of the Mental Health Advocate

Agency Mission

1. To advocate for the legal and civil rights of people with mental illness in Rhode Island.
2. To ensure the right to appropriate and accessible living treatment for people with mental illness in Rhode Island, including persons with mental illness who are incarcerated due to lack of appropriate treatment in the community.
3. To protect the constitutionally protected liberty interests and treatment rights of individuals subject to involuntary commitment and to the involuntary administration of medication in psychiatric settings.
4. To provide legislative advocacy, education, and support for the mental health consumer movement.

Agency Description

The Office of the Mental Health Advocate is a law office comprised of four (4) full time attorneys and one (1) administrative assistant. The Office accomplishes its mission by providing legal representation and advocacy related to a number of issues unique to persons living with mental illness. These include representation at Civil Commitment Proceedings and Petitions for Instruction regarding substituted consent for medication; housing retention including defending tenants from eviction proceedings; and monitoring and ensuring right to treatment for forensic patients, that is persons involved in the criminal legal system who are deemed incompetent to stand trial, not guilty by reason of insanity, and who need specialized services that are not available in a correctional setting. The Office also engages in legislative advocacy, community outreach and education, collaboration in promoting policies and practices conducive to improving the Mental Health System and combating stigmatization and discrimination associated with mental illness. The Office also provides consultation to members of the Bar regarding clients with mental health issues, and responds to inquiries where direct representation cannot be provided by referral to appropriate services, legal or otherwise.

Statutory History

The Office of the Mental Health Advocate was created in 1975 when the Mental Health Law of Rhode Island was revised to reflect the national movement toward deinstitutionalization of mentally ill individuals and protection of civil, legal and liberty interests. This movement, begun in the 1950's, became a centerpiece of public policy in the 1970's after the United States Supreme Court declared that all states must provide Constitutional Due Process and legal counsel to individuals subjected to involuntary hospitalization. The statute authorizing the Mental Health Advocate is codified at RI General Laws Sections 40.1-5-13 through 40.1-5-25.

Budget

Office of the Mental Health Advocate

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Expenditures by Program					
Central Management	716,646	832,176	976,078	921,117	981,608
Total Expenditures	716,646	832,176	976,078	921,117	981,608
Expenditures by Object					
Salary and Benefits	611,080	690,657	863,170	810,580	889,378
Contract Professional Services	0	0	2,700	2,700	2,700
Operating Supplies and Expenses	105,566	139,058	109,208	106,837	88,530
Subtotal: Operating	716,646	829,714	975,078	920,117	980,608
Capital Purchases and Equipment	0	2,461	1,000	1,000	1,000
Subtotal: Other	0	2,461	1,000	1,000	1,000
Total Expenditures	716,646	832,176	976,078	921,117	981,608
Expenditures by Source of Funds					
General Revenue	716,646	832,176	976,078	921,117	981,608
Total Expenditures	716,646	832,176	976,078	921,117	981,608
FTE Authorization	4.0	6.0	6.0	6.0	6.0

Personnel Agency Summary

Office of the Mental Health Advocate

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Unclassified	6.0	520,884	6.0	525,836
Subtotal	6.0	520,884	6.0	525,836
Salaries Adjustment		0		19,701
Turnover		(32,639)		0
Total Salaries		488,245		545,537
Benefits				
FICA		37,349		40,227
Health Benefits		94,022		103,653
Payroll Accrual		2,855		3,052
Retiree Health		22,069		20,719
Retirement		146,755		155,419
Subtotal		303,050		323,070
Total Salaries and Benefits	6.0	791,295	6.0	868,607
Cost Per FTE Position		131,883		144,768
Statewide Benefit Assessment		19,285		20,771
Payroll Costs	6.0	810,580	6.0	889,378
Purchased Services				
Clerical and Temporary Services		200		200
Medical Services		2,000		2,000
Other Contracts		500		500
Subtotal		2,700		2,700
Total Personnel	6.0	813,280	6.0	892,078
Distribution by Source of Funds				
General Revenue	6.0	813,280	6.0	892,078
Total All Funds	6.0	813,280	6.0	892,078

Personnel

Office of the Mental Health Advocate

Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	0323 A	1.0	68,343	1.0	68,343
MENTAL HEALTH ADVOCATE	0862 F	1.0	126,973	1.0	126,973
SOCIAL SERVICES CASEWORKER	0821 A	1.0	53,243	1.0	54,879
SOCIAL SERVICES CASEWORKER	5021 A	0.0	0	0.0	0
STAFF ATTORNEY III	8732 A	3.0	272,325	3.0	275,641
Subtotal Unclassified		6.0	520,884	6.0	525,836
Subtotal		6.0	520,884	6.0	525,836
Salaries Adjustment			0		19,701
Turnover			(32,639)		0
Total Salaries			488,245		545,537
Benefits					
FICA			37,349		40,227
Health Benefits			94,022		103,653
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Statewide Benefit Assessment			19,285		20,771
Payroll Costs		6.0	810,580	6.0	889,378
Purchased Services					
Clerical and Temporary Services			200		200
Medical Services			2,000		2,000
Other Contracts			500		500
Subtotal			2,700		2,700
Total Personnel		6.0	813,280	6.0	892,078
Distribution by Source of Funds					
General Revenue		6.0	813,280	6.0	892,078
Total All Funds		6.0	813,280	6.0	892,078

Performance Measures

Office of the Mental Health Advocate

Central Management

Involuntary Civil Commitment Cases

The Office of the Mental Health Advocate provides direct legal representation to individuals subjected to involuntary civil commitment. The figures below represent the number of petitions for involuntary civil commitment where the respondent received representation from the Office of the Mental Health Advocate. [Note: This was a new performance measure in FY 2023 and historic data is not available. The Mental Health Advocate does not utilize targets for this measure.]

	<i>Reporting Period: State Fiscal Year</i>				
	2021	2022	2023	2024	2025
Frequency: Annual					
Target	--	--	--	--	--
Actual	--	596	1,053	--	--

Involuntary Civil Commitment Outcomes

This performance indicator measures withdrawals and dismissals of involuntary petitions that seek to confine individuals living with a psychiatric disability in mental health treatment facilities. The figures below represent the percent of involuntary commitment petitions filed in Civil Court that are dismissed or withdrawn. This performance measure is a rough indicator of the office's efforts to filter out petitions which lack sufficient merit to proceed with adjudication. The measure is related to the agency's stated objective to protect the liberty interests of individuals subjected to involuntary commitment in psychiatric facilities. [Note: This was a new performance measure in FY 2023 and historic data is not available. The Mental Health Advocate does not utilize targets for this measure.]

	<i>Reporting Period: State Fiscal Year</i>				
	2021	2022	2023	2024	2025
Frequency: Annual					
Target	--	--	--	--	--
Actual	--	11%	9%	--	--
