

STATE OF RHODE ISLAND HEALTH AND HUMAN SERVICES



**FISCAL YEAR 2026
BUDGET PROPOSAL**
GOVERNOR DANIEL J. MCKEE

VOLUME II:
HEALTH & HUMAN
SERVICES

Volume II: Health & Human Services

Table of Contents

	<u>Page</u>
Health and Human Services Function Summary and Expenditures.....	1
Executive Office of Health and Human Services	2
Central Management.....	6
Medical Assistance (Including Medicaid)	13
Department of Children, Youth and Families	16
Central Management	19
Children’s Behavioral Health Services	25
Youth Development Services.....	30
Child Welfare	35
Higher Education Incentive Grants.....	41
Department of Health	43
Central Management	47
State Medical Examiner	52
Community Health & Equity	56
Environmental Health.....	62
Health Laboratories	68
Customer Services	74
Policy, Information & Communications.....	79
Preparedness, Response, Infectious Diseases & Emergency Services	85
COVID-19	89
Healthcare Quality and Safety	93
Emergency Preparedness and Infectious Disease.....	97
Department of Human Services	101
Central Management	104
Child Support Enforcement.....	109
Individual & Family Support	114
Veterans Services	121
Health Care Eligibility.....	127
Supplemental Security Income Program	131
Rhode Island Works/Child Care	134
Other Programs.....	137
Office of Healthy Aging.....	139
Department of Behavioral Healthcare, Developmental Disabilities and Hospital	144
Central Management	148
Hospital & Community System Support	154
Services for the Developmentally Disabled.....	156
Behavioral Healthcare Services	162
Hospital & Community Rehabilitative Services	167
RI State Psychiatric Hospital.....	175
Office of the Child Advocate	181
Commission on the Deaf & Hard of Hearing	187
Governor’s Commission on Disabilities	192
Office of the Mental Health Advocate	197

Health and Human Services Function Summary

Expenditures by Agency	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Behavioral Healthcare, Developmental Disabilities and Hospitals	560,343,728	654,099,948	672,361,552	706,883,322	704,194,613
Commission on the Deaf & Hard of Hearing	874,944	800,168	914,184	904,509	929,154
Department of Children, Youth, and Families	286,366,715	315,679,804	399,055,263	412,149,108	397,200,530
Department of Health	290,189,850	313,950,307	356,254,973	387,822,248	292,114,774
Department of Human Services	875,662,799	790,632,069	814,741,554	860,505,457	829,181,867
Executive Office of Health and Human Services	3,341,502,439	3,609,697,882	4,017,751,873	3,967,111,748	4,202,101,690
Governor's Commission on Disabilities	1,514,288	1,638,906	1,936,931	2,738,921	2,056,042
Office of the Child Advocate	1,271,513	1,395,026	1,891,426	1,913,740	2,264,613
Office of the Mental Health Advocate	832,176	769,629	981,608	875,673	1,117,164
Total Expenditures	5,358,558,453	5,688,663,740	6,265,889,364	6,340,904,726	6,431,160,447
Expenditures by Object					
Salary and Benefits	430,687,227	373,185,901	389,513,321	416,359,772	433,739,448
Contract Professional Services	234,772,524	269,864,401	315,943,460	336,194,581	271,543,375
Operating Supplies and Expenses	182,542,078	180,966,413	248,327,346	217,449,292	211,888,256
Assistance and Grants	4,502,446,548	4,825,014,959	5,230,527,527	5,255,669,506	5,471,867,673
Capital Purchases and Equipment	0	(913,735)	(1,139,551)	(1,170,727)	(715,399)
Subtotal: Operating	5,350,448,378	5,648,117,940	6,183,172,103	6,224,502,424	6,388,323,353
Capital Purchases and Equipment	9,978,738	36,960,383	79,329,021	112,746,262	39,461,054
Aid to Local Units of Government	128,226	247,931	0	280,000	0
Operating Transfers	(1,996,888)	3,337,486	3,388,240	3,376,040	3,376,040
Subtotal: Other	8,110,075	40,545,801	82,717,261	116,402,302	42,837,094
Total Expenditures	5,358,558,453	5,688,663,740	6,265,889,364	6,340,904,726	6,431,160,447
Expenditures by Source of Funds					
General Revenue	1,690,351,743	1,965,773,024	2,171,502,251	2,163,669,618	2,228,400,816
Federal Funds	3,557,487,076	3,581,563,430	3,883,917,205	3,948,536,216	4,038,299,879
Restricted Receipts	104,581,462	133,760,729	185,600,592	189,309,955	134,548,463
Operating Transfers From Other Funds	6,138,172	7,566,556	24,570,442	39,388,937	29,911,289
Other Funds	0	0	298,874	0	0
Total Expenditures	5,358,558,453	5,688,663,740	6,265,889,364	6,340,904,726	6,431,160,447
FTE Authorization	3,742.3	3,798.5	3,848.5	3,848.5	3,859.5

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 of inequity and the socioeconomic and environmental determinants of health that ensure individuals can achieve their full potential;
- Promoting continuums of care that deliver accessible, 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 (OHA); and Office of Veterans Services (VETS). 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

	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Expenditures by Program					
Central Management	207,056,427	249,844,269	316,417,203	328,237,256	288,656,140
Medical Assistance (Including Medicaid)	3,134,446,012	3,359,853,613	3,701,334,670	3,638,874,492	3,913,445,550
Total Expenditures	3,341,502,439	3,609,697,882	4,017,751,873	3,967,111,748	4,202,101,690
Expenditures by Object					
Salary and Benefits	31,166,377	37,442,081	38,558,041	41,347,303	44,562,245
Contract Professional Services	114,141,567	145,245,880	219,989,536	215,190,462	196,505,478
Operating Supplies and Expenses	10,831,725	12,157,313	21,669,274	12,721,180	15,181,217
Assistance and Grants	3,185,303,052	3,413,617,173	3,737,417,001	3,697,817,043	3,945,813,390
Subtotal: Operating	3,341,442,720	3,608,462,447	4,017,633,852	3,967,075,988	4,202,062,330
Capital Purchases and Equipment	59,719	1,235,435	118,021	35,760	39,360
Subtotal: Other	59,719	1,235,435	118,021	35,760	39,360
Total Expenditures	3,341,502,439	3,609,697,882	4,017,751,873	3,967,111,748	4,202,101,690
Expenditures by Source of Funds					
General Revenue	1,076,415,174	1,265,715,000	1,416,418,232	1,390,933,011	1,469,676,177
Federal Funds	2,232,280,998	2,299,863,309	2,543,855,296	2,515,710,990	2,708,539,855
Restricted Receipts	32,806,267	44,119,574	57,478,345	60,467,747	23,885,658
Total Expenditures	3,341,502,439	3,609,697,882	4,017,751,873	3,967,111,748	4,202,101,690
FTE Authorization	204.0	218.0	233.0	233.0	243.0

Personnel Agency Summary

Executive Office of Health and Human Services

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Classified	232.0	26,112,151	242.0	28,808,642
Unclassified	1.0	238,598	1.0	238,598
Subtotal	233.0	26,350,749	243.0	29,047,240
Transfer Out		(509,965)		(542,241)
Transfer In		2,179,246		1,862,799
Overtime		105,000		54,600
Seasonal/Special Salaries/Wages		3,000		3,000
Turnover		(2,803,315)		(3,126,927)
Total Salaries		25,324,715		27,298,471
Benefits				
FICA		1,974,395		2,140,746
Health Benefits		3,857,161		4,223,250
Payroll Accrual		152,133		164,376
Retiree Health		1,024,586		916,387
Retirement		8,260,171		9,001,342
Subtotal		15,268,446		16,446,101
Total Salaries and Benefits	233.0	40,593,161	243.0	43,744,572
Cost Per FTE Position		174,220		180,019
Statewide Benefit Assessment		754,142		817,673
Payroll Costs	233.0	41,347,303	243.0	44,562,245
Purchased Services				
Clerical and Temporary Services		6,790,291		1,632,403
Information Technology		51,105,730		56,956,127
Legal Services		300,000		475,000
Management & Consultant Services		143,555,764		131,264,845
Medical Services		98,100		93,600
Other Contracts		12,214,610		5,893,403
Training and Educational Services		150,100		150,100
University and College Services		975,867		40,000
Subtotal		215,190,462		196,505,478
Total Personnel	233.0	256,537,765	243.0	241,067,723
Distribution by Source of Funds				
General Revenue	218.0	52,124,109	228.0	61,010,307
Federal Funds	9.0	182,515,253	9.0	174,670,831
Restricted Receipts	6.0	21,898,403	6.0	5,386,585
Total All Funds	233.0	256,537,765	243.0	241,067,723

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Operations	160,085,773	191,670,288	248,921,794	270,325,888	212,725,484
UHIP	46,970,654	58,173,981	67,495,409	57,911,368	75,930,656
Total Expenditures	207,056,427	249,844,269	316,417,203	328,237,256	288,656,140
Expenditures by Object					
Salary and Benefits	31,166,377	37,442,081	38,558,041	41,347,303	44,562,245
Contract Professional Services	113,861,567	144,965,880	218,554,536	215,985,462	197,300,478
Operating Supplies and Expenses	10,878,358	11,782,233	21,669,274	12,721,180	15,181,217
Assistance and Grants	51,090,406	54,418,640	37,517,331	58,147,551	31,572,840
Subtotal: Operating	206,996,708	248,608,834	316,299,182	328,201,496	288,616,780
Capital Purchases and Equipment	59,719	1,235,435	118,021	35,760	39,360
Subtotal: Other	59,719	1,235,435	118,021	35,760	39,360
Total Expenditures	207,056,427	249,844,269	316,417,203	328,237,256	288,656,140
Expenditures by Source of Funds					
General Revenue	45,916,824	45,522,091	58,336,613	57,130,819	66,192,009
Federal Funds	147,209,443	176,196,068	210,410,919	224,049,092	207,000,533
Restricted Receipts	13,930,160	28,126,110	47,669,671	47,057,345	15,463,598
Total Expenditures	207,056,427	249,844,269	316,417,203	328,237,256	288,656,140

Personnel

Executive Office of Health and Human Services

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES ADMINISTRATOR	0145 A	6.0	967,390	6.0	1,020,154
ADMINISTRATOR- FAMILY AND ADULT SERVICES	0141 A	1.0	122,018	1.0	133,072
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	2.0	223,253	2.0	232,182
ADMINISTRATOR FOR MEDICAL SERVICES	0141 A	8.0	1,046,914	8.0	1,102,228
ADMINISTRATOR II (BHDDH)	0138 A	1.0	112,648	1.0	117,155
ADMINISTRATOR MANAGEMENT INFORMATION SYSTEMS	0140 A	1.0	117,023	2.0	240,296
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	0135 A	1.0	101,372	1.0	105,427
APPEALS OFFICER	0A30 A	10.0	935,208	10.0	989,008
ASSISTANT ADMINISTRATIVE OFFICER	AB21 A	1.0	70,752	1.0	73,578
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0A35 A	1.0	111,467	1.0	115,833
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	97,751	1.0	101,660
ASSISTANT CHIEF OF PLANNING	0137 A	0.0	0	1.0	101,720
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	4.0	500,914	5.0	657,971
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	2.0	265,980	2.0	285,365
ASSISTANT DIRECTOR II (DOH)	0143 A	1.0	157,998	1.0	164,170
ASSISTANT DIRECTOR OF HEALTH (COMMUNITY AFFAIRS)	0141 A	1.0	121,140	1.0	132,161
ASSISTANT DIRECTOR OF HEALTH (LEGAL SERVICES)	0142 A	1.0	126,156	1.0	137,375
ASSISTANT TO THE DIRECTOR (DHS)	0136 A	1.0	96,039	1.0	103,533
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES	0143 A	1.0	157,943	1.0	164,114
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	0146 A	1.0	158,098	1.0	164,423
ASSOCIATE DIRECTOR (DHS) PROGRAM OPERATIONS	0143 A	1.0	147,287	1.0	153,178
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	0144 A	4.0	565,864	4.0	594,452
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	1.0	160,838	1.0	167,270
CHIEF DATA ANALYST	0145 A	1.0	152,158	1.0	158,244
CHIEF ECONOMIC AND POLICY ANALYST	0142 A	2.0	274,059	2.0	284,805
CHIEF FAMILY HEALTH SYSTEMS	0137 A	6.0	642,809	6.0	677,966
CHIEF FINANCIAL OFFICER II	0144 A	2.0	292,597	2.0	316,216
CHIEF FINANCIAL OFFICER III	0147 A	3.0	510,874	3.0	535,111
CHIEF HEALTH PROGRAM EVALUATOR	0137 A	2.0	217,808	2.0	226,520

Personnel

Executive Office of Health and Human Services

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
CHIEF HUMAN SERVICES BUSINESS OFFICER	0A33 A	4.0	437,043	4.0	460,584
CHIEF IMPLEMENTATION AIDE	0128 A	3.0	236,681	3.0	249,753
CHIEF MEDICAL CARE SPECIALIST	0A34 A	4.0	444,874	4.0	471,199
CHIEF OF LEGAL SERVICES	0141 A	8.0	1,017,352	8.0	1,095,734
CHIEF OF PHARMACY AND RELATED SERVICES	0138 A	1.0	112,650	1.0	117,156
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	10.0	1,373,451	11.0	1,589,432
CHIEF PROGRAM DEVELOPMENT	0134 A	2.0	207,364	2.0	218,574
CHIEF PUBLIC AFFAIRS OFFICER	0137 A	2.0	213,012	2.0	226,522
CHIEF RATE SETTING ANALYST	0A35 A	1.0	128,316	1.0	133,120
COMMUNITY LIAISON/RELATIONS COORDINATOR (DCYF)	0135 A	1.0	99,599	1.0	105,428
CONSULTANT PUBLIC HEALTH NURSE	0926 A	4.0	641,600	4.0	672,006
CUSTOMER SERVICE SPECIALIST II	0319 A	1.0	54,468	1.0	57,566
CUSTOMER SERVICE SPECIALIST III	0323 A	1.0	62,136	1.0	66,196
DATA ANALYST II	0138 A	3.0	313,144	4.0	435,887
DATA ANALYST III	0142 A	3.0	384,086	3.0	411,797
DATA CONTROL CLERK	0315 A	1.0	56,963	1.0	59,241
DEPUTY CHIEF OF LEGAL SERVICES	0139 A	11.0	1,293,974	11.0	1,386,231
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	0148 A	2.0	325,586	2.0	350,966
DIRECTOR, INTERAGENCY OPERATIONS (EOHSS)	0151 A	4.0	767,881	4.0	805,150
ECONOMIC AND POLICY ANALYST I	0130 A	1.0	101,639	1.0	105,655
EXECUTIVE ASSISTANT	0318 A	1.0	55,016	1.0	58,724
EXECUTIVE/ASSOCIATE DIRECTOR (BHDDH)	0146 A	1.0	144,618	1.0	156,581
HEALTH PROGRAM ADMINISTRATOR	0135 A	8.0	738,286	10.0	966,570
HEALTH RESEARCH PROJECT DIRECTOR	0136 A	0.0	0	1.0	98,254
HUMAN SERVICES BUSINESS OFFICER	0A22 A	1.0	58,855	1.0	63,149
IMPLEMENTATION DIRECTOR POLICY AND PROGRAMS	0140 A	7.0	827,873	7.0	875,762
INFORMATION SYSTEMS GROUP COORDINATOR (OIP)	0138 A	1.0	112,649	1.0	117,156
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	14.0	1,581,663	17.0	2,007,665
INVESTIGATIVE AUDITOR	0133 A	1.0	83,084	0.0	0
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A22 A	2.0	138,944	2.0	144,504
LEGAL ASSISTANT	0119 A	3.0	165,224	3.0	172,285
LEGAL COUNSEL (BHDDH)	0136 A	2.0	196,000	2.0	213,260
MEDICAID PROGRAM DIRECTOR	0152 A	1.0	192,133	1.0	201,479

Personnel

Executive Office of Health and Human Services

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
MEDICAL CARE SPECIALIST	0A25 A	2.0	162,000	2.0	171,034
OFFICE MANAGER	0123 A	2.0	128,588	2.0	135,574
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0A28 A	3.0	250,341	3.0	260,356
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A30 A	5.0	509,566	5.0	532,987
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	0333 A	1.0	111,162	1.0	115,515
PROGRAMMING SERVICES OFFICER	0131 A	2.0	163,767	3.0	263,210
PROGRAMMING SERVICES OFFICER	AB31 A	2.0	170,455	2.0	181,546
QUALITY CONTROL REVIEWER	0A24 A	3.0	208,052	3.0	216,372
SENIOR ECONOMIC AND POLICY ANALYST	0134 A	2.0	182,611	2.0	191,339
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A28 A	6.0	511,063	6.0	539,704
SENIOR LEGAL COUNSEL	0136 A	17.0	1,758,697	17.0	1,865,990
SENIOR MEDICAL CARE SPECIALIST	0A30 A	4.0	396,941	4.0	416,392
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0131 A	1.0	78,942	1.0	85,090
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	0A30 A	1.0	84,700	1.0	92,138
SENIOR SYSTEMS ANALYST	0A26 A	1.0	68,708	1.0	71,458
SOCIAL CASE WORKER II	0A24 A	3.0	204,664	3.0	215,736
SUPERVISOR FINANCIAL MANAGEMENT AND REPORTING	0135 A	1.0	101,372	1.0	105,428
ZFTE RECONCILIATION TO AUTHORIZATION (CLASSIFIED)	0000 A	0.0	0	(1.0)	0
Subtotal Classified		232.0	26,112,151	242.0	28,808,642
Unclassified					
SECRETARY OF HEALTH AND HUMAN SERVICES	0954KF	1.0	238,598	1.0	238,598
Subtotal Unclassified		1.0	238,598	1.0	238,598
Subtotal		233.0	26,350,749	243.0	29,047,240
Transfer Out			(509,965)		(542,241)
Transfer In			2,179,246		1,862,799
Overtime			105,000		54,600
Seasonal/Special Salaries/Wages			3,000		3,000
Turnover			(2,803,315)		(3,126,927)
Total Salaries			25,324,715		27,298,471

Personnel

Executive Office of Health and Human Services

Central Management

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Benefits				
FICA		1,974,395		2,140,746
Health Benefits		3,857,161		4,223,250
Payroll Accrual		152,133		164,376
Retiree Health		1,024,586		916,387
Retirement		8,260,171		9,001,342
Subtotal		15,268,446		16,446,101
Total Salaries and Benefits	233.0	40,593,161	243.0	43,744,572
Cost Per FTE Position		174,220		180,019
Statewide Benefit Assessment		754,142		817,673
Payroll Costs	233.0	41,347,303	243.0	44,562,245
Purchased Services				
Clerical and Temporary Services		6,790,291		1,632,403
Information Technology		51,105,730		56,956,127
Legal Services		300,000		475,000
Management & Consultant Services		144,350,764		132,059,845
Medical Services		98,100		93,600
Other Contracts		12,214,610		5,893,403
Training and Educational Services		150,100		150,100
University and College Services		975,867		40,000
Subtotal		215,985,462		197,300,478
Total Personnel	233.0	257,332,765	243.0	241,862,723
Distribution by Source of Funds				
General Revenue	218.0	52,124,109	228.0	61,010,307
Federal Funds	9.0	182,515,253	9.0	174,670,831
Restricted Receipts	6.0	22,693,403	6.0	6,181,585
Total All Funds	233.0	257,332,765	243.0	241,862,723

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, which provides cost savings and improves 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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	50%	50%	50%	50%
Actual	49.0%	48.6%	52.9%	--	--

Overdoses

Overdoses are a leading cause of accidental death in Rhode Island. Overdose rates are important to track as they inform 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 2024 data is preliminary, final data will be available until April 2025 .]

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	1,075	914	876	--
Actual	1,204	1,069	796	--	--

Home and Community-Based Services (HCBS) Employee Retention Rate

The figures below represent the percentage of employees who worked at the same Home and Community-Based Services (HCBS) organization during the reporting quarter in the current year as the same reporting quarter the previous year. The denominator is the total number of employees who had a wage record with the Department of Labor and Training for the specific quarter for a given participating HCBS organization in the prior year. The numerator finds the total number of employees from the denominator who had a wage record for the specific quarter with the same organization in the current year. [Note: This measure was established in FY 2025 and historical targets are not available.]

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	--	70	70
Actual	67.7	68.5	70.0	--	--

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. In the coming year, the Medicaid program's primary priorities include: renewal of the 1115 Waiver Demonstration, the planning for the sunset of the Medicaid-Medicare Program by Centers for Medicare and Medicaid Services (CMS), procurement of managed care services, MMIS modernization planning and implementation, CCBHC implementation, implementation of new rates for nursing homes and rates resulting from the OHIC rate review process, and implementation of several new requirements from CMS regarding access and managed care.

The Medicaid Program is currently organized to include three major units: (1) Managed Care and Contract Oversight: managed care oversight, children and adult behavioral health, compliance and contracting, (2) Program Services and Operations: fee-for-service program services, customer resolution, LTSS escalation, and contingency payments, clinical operations, and RIte Share; and (3) Medicaid Program Administration: systems, technology, finance, policy, and legal compliance 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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Hospitals	224,166,726	368,914,236	367,138,873	379,038,871	395,626,496
Long-Term Care	419,476,286	519,268,664	615,003,676	649,500,000	726,552,554
Managed Care	971,485,566	1,007,366,165	1,070,082,576	1,058,499,999	1,126,226,291
Other Programs	42,539,490	38,804,918	33,415,280	36,235,621	27,100,454
Other Services	943,785,360	862,165,921	960,151,764	874,903,628	945,808,207
Pharmacy	79,054,752	93,655,558	96,500,000	93,800,000	100,400,000
Rhody Health Partners	453,937,832	469,678,151	559,042,501	546,896,373	591,731,548
Total Expenditures	3,134,446,012	3,359,853,613	3,701,334,670	3,638,874,492	3,913,445,550
Expenditures by Object					
Contract Professional Services	280,000	280,000	1,435,000	(795,000)	(795,000)
Operating Supplies and Expenses	(46,634)	375,080	0	0	0
Assistance and Grants	3,134,212,646	3,359,198,533	3,699,899,670	3,639,669,492	3,914,240,550
Subtotal: Operating	3,134,446,012	3,359,853,613	3,701,334,670	3,638,874,492	3,913,445,550
Total Expenditures	3,134,446,012	3,359,853,613	3,701,334,670	3,638,874,492	3,913,445,550
Expenditures by Source of Funds					
General Revenue	1,030,498,350	1,220,192,908	1,358,081,619	1,333,802,192	1,403,484,168
Federal Funds	2,085,071,555	2,123,667,241	2,333,444,377	2,291,661,898	2,501,539,322
Restricted Receipts	18,876,107	15,993,464	9,808,674	13,410,402	8,422,060
Total Expenditures	3,134,446,012	3,359,853,613	3,701,334,670	3,638,874,492	3,913,445,550

Performance Measures

Executive Office of Health and Human Services

Medical Assistance (Including Medicaid)

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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	100%	100%	100%	100%
Actual	35.0%	33.9%	61.0%	--	--

Access to quality care for Children in Early Intervention

The figures below represent the percentage of children enrolled in Early Intervention (EI) who completed their program individualized Family Service Plan (IFSP) or turned 3 years old. [Note: This measure was established in FY 2025 and historical targets are not available.]

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	--	80%	80%
Actual	--	82.9%	79.0%	--	--

Passive Medicaid Renewals

The figures below represent the percent of renewals automatically renewed without requiring the individual to submit additional information or forms. [Note: This measure was established in FY 2025 and historical targets are not available.]

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	--	65%	65%
Actual	--	72.2%	57.7%	--	--

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

	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Expenditures by Program					
Central Management	26,464,287	30,418,432	25,484,285	37,044,574	33,384,813
Children's Behavioral Health Services	16,783,449	16,714,704	17,425,671	21,502,303	16,376,738
Youth Development Services	22,461,578	23,977,972	38,513,777	53,872,496	40,321,452
Child Welfare	220,564,246	244,431,692	317,431,530	299,529,735	306,917,527
Higher Education Incentive Grants	93,155	137,005	200,000	200,000	200,000
Total Expenditures	286,366,715	315,679,804	399,055,263	412,149,108	397,200,530
Expenditures by Object					
Salary and Benefits	86,894,156	90,011,348	95,684,982	101,967,035	106,139,270
Contract Professional Services	4,816,917	5,150,400	8,442,280	10,973,740	9,033,632
Operating Supplies and Expenses	19,915,809	21,763,302	19,308,293	21,780,205	22,499,609
Assistance and Grants	173,105,807	194,833,371	257,169,708	238,973,088	234,791,210
Subtotal: Operating	284,732,688	311,758,421	380,605,263	373,694,068	372,463,721
Capital Purchases and Equipment	1,634,027	3,709,177	18,450,000	38,455,040	24,736,809
Operating Transfers	0	212,206	0	0	0
Subtotal: Other	1,634,027	3,921,383	18,450,000	38,455,040	24,736,809
Total Expenditures	286,366,715	315,679,804	399,055,263	412,149,108	397,200,530
Expenditures by Source of Funds					
General Revenue	192,600,438	215,101,477	261,358,200	261,352,456	262,985,058
Federal Funds	92,585,762	97,594,044	121,743,506	120,350,473	117,430,501
Restricted Receipts	1,023,457	1,452,514	703,557	1,477,948	1,534,971
Operating Transfers From Other Funds	157,058	1,531,769	15,250,000	28,968,231	15,250,000
Total Expenditures	286,366,715	315,679,804	399,055,263	412,149,108	397,200,530
FTE Authorization	702.5	705.5	714.5	714.5	713.5

Personnel Agency Summary

Department of Children, Youth, and Families

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Classified	696.5	56,863,624	695.5	59,803,943
Unclassified	18.0	2,055,323	18.0	2,146,869
Subtotal	714.5	58,918,947	713.5	61,950,812
Salaries Adjustment		142,033		(56,121)
Overtime		8,287,123		7,786,482
Seasonal/Special Salaries/Wages		1,000		1,000
Turnover		(3,238,376)		(3,317,857)
Total Salaries		64,110,727		66,364,316
Benefits				
Contract Stipends		12,598		12,598
FICA		4,297,596		4,543,884
Health Benefits		11,533,961		12,259,286
Payroll Accrual		329,200		346,622
Retiree Health		2,214,781		1,932,793
Retirement		17,836,672		18,955,007
Subtotal		36,224,808		38,050,190
Total Salaries and Benefits	714.5	100,335,535	713.5	104,414,506
Cost Per FTE Position		140,428		146,341
Statewide Benefit Assessment		1,631,500		1,724,764
Payroll Costs	714.5	101,967,035	713.5	106,139,270
Purchased Services				
Buildings and Ground Maintenance		41,319		42,971
Clerical and Temporary Services		3,051,188		3,383,496
Design and Engineering Services		675		675
Information Technology		1,898,765		1,942,852
Legal Services		126,631		129,712
Management & Consultant Services		4,558,719		2,206,947
Other Contracts		572,984		579,485
Training and Educational Services		596,133		620,168
University and College Services		127,326		127,326
Subtotal		10,973,740		9,033,632
Total Personnel	714.5	112,940,775	713.5	115,172,902
Distribution by Source of Funds				
General Revenue	713.5	83,543,636	712.5	85,003,347
Federal Funds	0.0	29,314,141	0.0	30,083,297
Restricted Receipts	1.0	82,998	1.0	86,258
Total All Funds	714.5	112,940,775	713.5	115,172,902

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Information Systems	5,521,399	6,451,972	9,685,775	16,290,893	16,264,613
Office of Budget	2,883,621	4,000,981	3,338,032	3,810,986	3,392,186
Office of the Director	1,344,938	3,548,547	1,027,185	3,938,385	4,368,789
Support Services	16,714,329	16,416,932	11,433,293	13,004,310	9,359,225
Total Expenditures	26,464,287	30,418,432	25,484,285	37,044,574	33,384,813
Expenditures by Object					
Salary and Benefits	9,133,441	11,117,062	9,472,649	11,584,530	11,952,745
Contract Professional Services	833,772	2,069,918	4,317,270	5,783,865	3,635,976
Operating Supplies and Expenses	8,240,770	9,308,494	7,294,366	8,221,698	8,309,283
Assistance and Grants	7,783,055	7,759,367	1,200,000	1,967,672	0
Subtotal: Operating	25,991,039	30,254,842	22,284,285	27,557,765	23,898,004
Capital Purchases and Equipment	473,248	163,590	3,200,000	9,486,809	9,486,809
Subtotal: Other	473,248	163,590	3,200,000	9,486,809	9,486,809
Total Expenditures	26,464,287	30,418,432	25,484,285	37,044,574	33,384,813
Expenditures by Source of Funds					
General Revenue	13,297,990	17,173,771	15,565,996	19,394,379	18,147,159
Federal Funds	13,166,297	13,244,661	9,918,289	17,650,195	15,237,654
Total Expenditures	26,464,287	30,418,432	25,484,285	37,044,574	33,384,813

Personnel

Department of Children, Youth, and Families

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0139 A	1.0	128,181	1.0	133,310
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	2.0	247,798	2.0	258,375
ADMINISTRATOR- OPERATIONS MANAGEMENT	0141 A	1.0	128,404	1.0	133,541
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	1.0	101,371	1.0	105,426
ASSISTANT CHIEF OF PLANNING	0137 A	3.0	305,207	3.0	324,876
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	1.0	110,584	1.0	115,009
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	0146 A	1.0	188,696	1.0	196,127
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	0144 A	2.0	300,208	2.0	312,218
BUSINESS MANAGEMENT OFFICER	0B26 A	2.0	153,949	2.0	163,200
CASEWORK SUPERVISOR II	AA28 A	1.0	108,873	1.0	113,153
CHIEF, FEDERAL PROGRAMS AND BENEFITS	0137 A	2.0	222,295	2.0	231,145
CHIEF HUMAN SERVICES BUSINESS OFFICER	0A33 A	2.0	241,561	2.0	250,911
CHIEF IMPLEMENTATION AIDE	0128 A	4.0	297,223	4.0	317,191
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	0135 A	1.0	114,112	1.0	118,571
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	2.0	276,612	2.0	293,849
CHIEF PROGRAM DEVELOPMENT	0134 A	2.0	189,682	2.0	202,138
CLINICAL TRAINING SPECIALIST	0A30 A	2.0	190,631	2.0	198,066
CONTRACT COMPLIANCE OFFICER	0123 A	2.0	115,487	2.0	123,547
CUSTOMER SERVICE SPECIALIST I	0315 A	1.0	46,594	1.0	49,338
DATA ANALYST II	0138 A	2.0	221,702	2.0	234,312
DEPUTY DIRECTOR- DEPARTMENT OF CHILDREN-YOUTH+FAMILIES	0145 A	1.0	148,492	1.0	160,921
ECONOMIC AND POLICY ANALYST I	0130 A	1.0	83,683	1.0	87,030
ELIGIBILITY TECHNICIAN I	0321 A	4.0	238,713	4.0	250,149
HUMAN SERVICES BUSINESS OFFICER	0A22 A	2.0	127,087	2.0	134,163
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A24 A	3.0	217,733	3.0	230,106
IMPLEMENTATION AIDE	0122 A	1.0	59,211	1.0	63,542
INFORMATION SERVICES TECHNICIAN II	0320 A	1.0	54,537	1.0	58,638
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	258,296	2.0	268,554
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A22 A	1.0	59,364	1.0	63,672
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0A28 A	2.0	164,182	2.0	174,486
PRINCIPAL PUBLIC HEALTH EPIDEMIOLOGIST	0135 A	2.0	202,744	2.0	210,856

Personnel

Department of Children, Youth, and Families

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
PROGRAMMING SERVICES OFFICER	0131 A	5.0	433,080	5.0	453,970
SENIOR CASE WORK SUPERVISOR	AA30 A	3.0	333,274	3.0	346,396
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A28 A	1.0	86,189	1.0	89,543
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0133 A	3.0	265,406	3.0	284,097
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	46,292	1.0	48,143
SOCIAL SERVICE ANALYST	AA27 A	3.0	291,540	3.0	302,801
STOREKEEPER	0315 A	1.0	47,567	1.0	50,465
WORD PROCESSING TYPIST	0310 A	1.0	41,822	1.0	44,148
Subtotal Classified		73.0	6,848,382	73.0	7,195,983
Unclassified					
ASSOCIATE DIRECTOR-CHILD WELFARE (DCYF)	0844 A	1.0	151,853	1.0	164,111
CHIEF OF STAFF	0741 A	1.0	132,382	1.0	143,949
DIRECTOR- DEPARTMENT FOR CHILDREN & THEIR FAMILIES	0953KF	1.0	185,400	1.0	185,400
Subtotal Unclassified		3.0	469,635	3.0	493,460
Subtotal		76.0	7,318,017	76.0	7,689,443
Transfer Out			(1,147,100)		(1,211,706)
Transfer In			817,534		862,471
Salaries Adjustment			72,672		(114,423)
Overtime			66,305		68,971
Turnover			(30,877)		(30,982)
Total Salaries			7,096,551		7,263,774
Benefits					
Contract Stipends			3,654		3,654
FICA			535,595		562,713
Health Benefits			1,195,217		1,270,352
Payroll Accrual			41,125		43,045
Retiree Health			277,091		240,582
Retirement			2,230,419		2,353,566
Subtotal			4,283,101		4,473,912
Total Salaries and Benefits		76.0	11,379,652	76.0	11,737,686
Cost Per FTE Position			149,732		154,443
Statewide Benefit Assessment			204,878		215,059
Payroll Costs		76.0	11,584,530	76.0	11,952,745

Personnel

Department of Children, Youth, and Families

Central Management

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Purchased Services				
Clerical and Temporary Services		1,355,212		1,619,681
Design and Engineering Services		675		675
Information Technology		1,497,681		1,525,725
Legal Services		49,355		49,346
Management & Consultant Services		2,603,014		173,014
Other Contracts		150,602		140,209
University and College Services		127,326		127,326
Subtotal		5,783,865		3,635,976
Total Personnel	76.0	17,368,395	76.0	15,588,721
Distribution by Source of Funds				
General Revenue	76.0	13,126,498	76.0	11,720,308
Federal Funds	0.0	4,241,897	0.0	3,868,413
Total All Funds	76.0	17,368,395	76.0	15,588,721

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 annual average of 12 points in time as of the 1st of the month. [Note: Historical actual data has been updated to align with DCYF's current calculation methodology.]

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	80%	80%	80%	80%	75%
Actual	75%	72%	70%	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
CBH Educational Services	921,327	119,813	1,713,070	1,656,748	1,671,555
Children's Mental Health	15,862,122	16,594,891	15,712,601	19,845,555	14,705,183
Total Expenditures	16,783,449	16,714,704	17,425,671	21,502,303	16,376,738
Expenditures by Object					
Salary and Benefits	3,515,647	3,861,199	4,574,121	2,508,756	2,622,687
Contract Professional Services	191,212	443,664	192,275	286,071	297,514
Operating Supplies and Expenses	285,121	212,553	281,793	312,460	324,959
Assistance and Grants	12,441,310	11,512,442	12,377,482	18,395,016	13,131,578
Subtotal: Operating	16,433,290	16,029,858	17,425,671	21,502,303	16,376,738
Capital Purchases and Equipment	350,159	684,846	0	0	0
Subtotal: Other	350,159	684,846	0	0	0
Total Expenditures	16,783,449	16,714,704	17,425,671	21,502,303	16,376,738
Expenditures by Source of Funds					
General Revenue	6,521,936	8,275,230	7,732,064	7,266,564	7,464,500
Federal Funds	10,261,513	8,439,474	9,693,607	14,235,739	8,912,238
Total Expenditures	16,783,449	16,714,704	17,425,671	21,502,303	16,376,738

Personnel

Department of Children, Youth, and Families

Children's Behavioral Health Services

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	1.0	91,779	1.0	98,935
ASSISTANT DIRECTOR DIVISION OF CHILD PROTECTIVE SERV.	0142 A	1.0	144,836	1.0	156,015
CHIEF CASE WORK SUPERVISOR	AA34 A	1.0	110,385	1.0	118,517
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	77,388	1.0	80,484
CHIEF OF CHILDREN'S MENTAL HEALTH AND EDUCATION	0141 A	1.0	128,403	1.0	133,541
CHIEF RESOURCE SPECIALIST	0A31 A	1.0	89,597	1.0	96,927
CLINICAL SOCIAL WORKER	AA27 A	9.0	774,541	9.0	815,525
COMMUNITY SERVICES COORDINATOR	0A34 A	4.0	411,142	4.0	432,140
DATA CONTROL CLERK	0315 A	1.0	46,026	1.0	48,825
EDUCATIONAL SERVICES COORDINATOR (DCYF)	0133 A	1.0	94,106	1.0	97,870
IMPLEMENTATION AIDE	0322 A	1.0	61,247	1.0	63,697
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	112,927	1.0	121,190
PROFESSIONAL SERVICES COORDINATOR	AB34 A	1.0	118,069	1.0	122,573
SENIOR CASE WORK SUPERVISOR	AA30 A	2.0	218,330	2.0	226,748
SOCIAL CASE WORKER II	AA24 A	7.0	580,999	7.0	606,282
Subtotal Classified		33.0	3,059,775	33.0	3,219,269
Subtotal		33.0	3,059,775	33.0	3,219,269
Transfer Out			(1,798,210)		(1,897,112)
Transfer In			180,061		187,265
Overtime			52,260		54,352
Total Salaries			1,493,886		1,563,774
Benefits					
Contract Stipends			1,500		1,500
FICA			110,284		115,466
Health Benefits			337,757		358,077
Payroll Accrual			8,434		8,797
Retiree Health			56,796		49,053
Retirement			458,293		482,244
Subtotal			973,064		1,015,137
Total Salaries and Benefits		33.0	2,466,950	33.0	2,578,911
Cost Per FTE Position			74,756		78,149
Statewide Benefit Assessment			41,806		43,776
Payroll Costs		33.0	2,508,756	33.0	2,622,687

Personnel

Department of Children, Youth, and Families

Children's Behavioral Health Services

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Purchased Services				
Clerical and Temporary Services		209,138		217,504
Training and Educational Services		76,933		80,010
Subtotal		286,071		297,514
Total Personnel	33.0	2,794,827	33.0	2,920,201
Distribution by Source of Funds				
General Revenue	33.0	2,061,717	33.0	2,155,024
Federal Funds	0.0	733,110	0.0	765,177
Total All Funds	33.0	2,794,827	33.0	2,920,201

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: RPT460D. FY 2024 actual is not available due to 12-month follow-up period.]

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	5.0%	5.0%	5.0%	4.6%	4.6%
Actual	4.6%	5.4%	--	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Institutional Services	13,803,333	15,784,270	30,016,635	45,395,460	31,068,289
Juvenile Probation & Parole	5,612,779	5,694,456	5,407,505	4,813,378	5,370,454
RITS - Education Program	3,045,466	2,499,245	3,089,637	3,663,658	3,882,709
Total Expenditures	22,461,578	23,977,972	38,513,777	53,872,496	40,321,452
Expenditures by Object					
Salary and Benefits	17,429,499	18,263,598	18,769,181	20,164,366	20,675,184
Contract Professional Services	198,065	332,066	191,316	227,397	235,994
Operating Supplies and Expenses	2,830,698	1,953,617	3,382,026	3,715,884	3,978,583
Assistance and Grants	1,815,531	1,934,373	921,254	796,618	181,691
Subtotal: Operating	22,273,792	22,483,654	23,263,777	24,904,265	25,071,452
Capital Purchases and Equipment	187,786	1,282,112	15,250,000	28,968,231	15,250,000
Operating Transfers	0	212,206	0	0	0
Subtotal: Other	187,786	1,494,318	15,250,000	28,968,231	15,250,000
Total Expenditures	22,461,578	23,977,972	38,513,777	53,872,496	40,321,452
Expenditures by Source of Funds					
General Revenue	22,060,531	22,233,292	22,893,954	24,658,173	24,822,021
Federal Funds	243,989	209,944	224,837	244,592	247,931
Restricted Receipts	0	2,966	144,986	1,500	1,500
Operating Transfers from Other Funds	157,058	1,531,769	15,250,000	28,968,231	15,250,000
Total Expenditures	22,461,578	23,977,972	38,513,777	53,872,496	40,321,452

Personnel

Department of Children, Youth, and Families

Youth Development Services

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR-JUVENILE CORRECTIONAL SERVICES	0141 A	1.0	153,393	1.0	159,427
BUILDING MAINTENANCE SUPERVISOR (CORRECTIONS)	0320 A	1.0	67,104	1.0	69,788
CLINICAL DIRECTOR- PSYCHOLOGIST	0141 A	1.0	133,527	1.0	138,663
CLINICAL SOCIAL WORKER	0J27 A	3.0	249,368	3.0	249,368
COOK'S HELPER	0309 A	4.0	178,606	4.0	186,802
COTTAGE MANAGER	0J31 A	4.0	375,185	4.0	375,185
DATA CONTROL CLERK	0315 A	6.0	292,960	6.0	307,388
FOOD SERVICE ADMINISTRATOR	0322 A	1.0	70,432	1.0	73,249
JUVENILE PROBATION AND PAROLE SERVICES TECHNICIAN	0C18 A	2.0	117,076	2.0	121,755
JUVENILE PROGRAM WORKER	0322 A	4.0	228,995	4.0	242,887
JUVENILE PROGRAM WORKER	0324 A	48.0	3,164,606	48.0	3,318,673
PROBATION AND PAROLE OFFICER I	0C27 A	3.0	234,818	3.0	244,446
PROBATION AND PAROLE OFFICER II	0C29 A	16.0	1,506,963	16.0	1,566,236
PROBATION AND PAROLE SUPERVISOR	0C33 A	6.0	680,871	6.0	712,469
PROGRAMMING SERVICES OFFICER	0131 A	2.0	188,768	2.0	196,082
REGISTERED NURSE A	0920 A	2.0	245,197	2.0	258,556
REGISTERED NURSE B	0921 A	2.0	196,823	2.0	210,808
SENIOR COMMUNITY DEVELOPMENT TRAINING SPECIALIST	1326 A	1.0	81,201	1.0	81,201
SENIOR COOK	0315 A	2.0	101,594	2.0	107,086
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A28 A	1.0	78,473	1.0	85,400
SHIFT COORDINATOR (RI TRAINING SCHOOL FOR YOUTH)	0326 A	13.0	906,952	13.0	950,772
STATE BUILDING AND GROUNDS COORDINATOR	0332 A	1.0	107,311	1.0	111,591
SUPERINTENDENT (R I TRAINING SCHOOL FOR YOUTH)	0145 A	1.0	181,312	1.0	188,463
Subtotal Classified		125.0	9,541,535	125.0	9,956,295
Unclassified					
EXECUTIVE DIRECTOR	0844 A	1.0	158,477	1.0	164,816
PRINCIPAL	0135 A	1.0	89,508	1.0	93,089
PRINCIPAL	0840 A	1.0	134,665	1.0	140,051
SCHOOL SOCIAL WORKER	T001 A	1.0	132,388	1.0	137,683
TEACHER (ACADEMIC)	T001 A	9.0	868,916	9.0	907,966
TEACHER ACADEMIC (SPECIAL EDUCATION)	T001 A	1.0	100,867	1.0	104,902
TEACHER (PHYSICAL EDUCATION)	T001 A	1.0	100,867	1.0	104,902

Personnel

Department of Children, Youth, and Families

Youth Development Services

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Unclassified				
Subtotal Unclassified	15.0	1,585,688	15.0	1,653,409
Subtotal	140.0	11,127,223	140.0	11,609,704
Transfer Out		(551,537)		(581,629)
Transfer In		62,519		64,969
Overtime		3,006,485		2,469,800
Seasonal/Special Salaries/Wages		1,000		1,000
Turnover		(508,795)		(306,760)
Total Salaries		13,136,895		13,257,084
Benefits				
Contract Stipends		3,000		3,000
FICA		774,179		824,366
Health Benefits		2,284,466		2,425,069
Payroll Accrual		59,253		62,874
Retiree Health		399,141		350,596
Retirement		3,213,655		3,439,346
Subtotal		6,733,694		7,105,251
Total Salaries and Benefits	140.0	19,870,589	140.0	20,362,335
Cost Per FTE Position		141,933		145,445
Statewide Benefit Assessment		293,777		312,849
Payroll Costs	140.0	20,164,366	140.0	20,675,184
Purchased Services				
Buildings and Ground Maintenance		41,319		42,971
Clerical and Temporary Services		135,773		141,204
Legal Services		8,855		9,209
Management & Consultant Services		19,500		20,280
Other Contracts		570		593
Training and Educational Services		21,380		21,737
Subtotal		227,397		235,994
Total Personnel	140.0	20,391,763	140.0	20,911,178
Distribution by Source of Funds				
General Revenue	139.0	20,314,984	139.0	20,831,286
Federal Funds	0.0	75,279	0.0	78,392
Restricted Receipts	1.0	1,500	1.0	1,500
Total All Funds	140.0	20,391,763	140.0	20,911,178

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. 2022 is for FY 2018 - FY 2021. 2023 is for FY 2019 - FY 2022. 2024 data is for FY 2020 - FY 2023. Historical actuals subject to adjustment. FY 2024 actual is not available due to 12-month follow-up period.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2022	2023	2024	2025	2026
Target	24%	22%	20%	28%	28%
Actual	31%	32%	--	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Board & Care	129,903,592	146,650,953	199,469,556	182,738,562	183,941,892
Community Services	4,578,220	4,287,258	4,482,148	5,053,162	5,234,822
Family Services	26,922,345	27,352,661	18,955,224	31,836,174	32,243,376
Foster Care	40,728,099	44,818,692	67,910,780	49,016,612	53,385,635
Prevention Services	496,396	4,016,786	1,866,230	2,491,119	2,530,441
Protective Services	17,935,594	17,305,341	24,747,592	28,394,106	29,581,361
Total Expenditures	220,564,246	244,431,692	317,431,530	299,529,735	306,917,527
Expenditures by Object					
Salary and Benefits	56,815,568	56,769,489	62,869,031	67,709,383	70,888,654
Contract Professional Services	3,593,868	2,304,752	3,741,419	4,676,407	4,864,148
Operating Supplies and Expenses	8,520,437	10,288,637	8,350,108	9,530,163	9,886,784
Assistance and Grants	151,011,540	173,490,184	242,470,972	217,613,782	221,277,941
Subtotal: Operating	219,941,412	242,853,063	317,431,530	299,529,735	306,917,527
Capital Purchases and Equipment	622,834	1,578,629	0	0	0
Subtotal: Other	622,834	1,578,629	0	0	0
Total Expenditures	220,564,246	244,431,692	317,431,530	299,529,735	306,917,527
Expenditures by Source of Funds					
General Revenue	150,626,825	167,282,179	214,966,186	209,833,340	212,351,378
Federal Funds	68,913,964	75,699,964	101,906,773	88,219,947	93,032,678
Restricted Receipts	1,023,457	1,449,548	558,571	1,476,448	1,533,471
Total Expenditures	220,564,246	244,431,692	317,431,530	299,529,735	306,917,527

Personnel

Department of Children, Youth, and Families

Child Welfare

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR- FAMILY AND ADULT SERVICES	0141 A	2.0	242,812	2.0	255,226
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0139 A	7.0	898,698	7.0	937,542
ASSISTANT ADMINISTRATIVE OFFICER	0321 A	1.0	55,599	1.0	59,516
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	1.0	122,135	1.0	126,898
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	AA35 A	1.0	130,565	1.0	135,669
ASSISTANT DIRECTOR DCYF (DIVISION OF DIRECT SERVICES)	0142 A	1.0	156,669	1.0	162,847
CASEWORK SUPERVISOR II	AA28 A	45.0	4,340,836	45.0	4,535,254
CHIEF CASE WORK SUPERVISOR	AA34 A	2.0	219,298	2.0	235,514
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	71,459	1.0	77,234
CHIEF OF LICENSING & REGULATION (DCYF)	0139 A	1.0	107,055	1.0	115,733
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	93,452	1.0	101,662
CHILD PROTECTIVE INVESTIGATOR	0A24 A	1.0	71,508	1.0	74,368
CHILD PROTECTIVE INVESTIGATOR	0A26 A	80.0	6,128,063	80.0	6,524,915
CHILD PROTECTIVE INVESTIGATOR	0A31 A	1.0	84,925	1.0	91,548
CHILD PROTECTIVE INVESTIGATOR	AA24 A	6.0	387,522	6.0	449,070
CHILD SUPPORT TECHNICIAN (DCYF)	0322 A	33.0	2,176,246	33.0	2,267,793
CLERK SECRETARY	0B16 A	5.0	268,048	5.0	282,774
CLINICAL SOCIAL WORKER	AA27 A	1.0	94,722	1.0	98,412
CLINICAL TRAINING SPECIALIST	0A30 A	4.0	412,533	4.0	428,493
CUSTOMER SERVICE SPECIALIST II	0319 A	1.0	52,208	1.0	55,628
EXECUTIVE ASSISTANT	0118 A	2.0	100,251	2.0	106,842
HUMAN SERVICES FACILITY INSPECTOR	0A17 A	3.0	168,823	3.0	175,579
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A24 A	4.0	292,151	4.0	303,735
IMPLEMENTATION AIDE	0322 A	2.0	133,723	2.0	140,726
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A22 A	3.0	195,273	3.0	205,029
LICENSING AIDE	0315 A	2.0	106,817	2.0	111,977
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A30 A	1.0	103,009	1.0	106,998
PRINCIPAL RESOURCE SPECIALIST	0A28 A	1.0	83,888	1.0	87,242
PROGRAMMING SERVICES OFFICER	0131 A	3.0	261,215	3.0	271,660
REGIONAL DIRECTOR (DCYF)	0141 A	1.0	152,773	1.0	158,809
SENIOR CASE WORK SUPERVISOR	AA30 A	3.0	295,244	3.0	306,963
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A28 A	1.0	97,577	1.0	102,344

Personnel

Department of Children, Youth, and Families

Child Welfare

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	44,879	1.0	47,736
SOCIAL CASE WORKER II	0A24 A	1.0	61,660	1.0	64,120
SOCIAL CASE WORKER II	0A26 A	4.0	263,418	4.0	300,528
SOCIAL CASE WORKER II	AA24 A	217.0	16,912,865	217.0	17,807,449
SUBSTANCE ABUSE COORDINATOR	0132 A	1.0	85,527	1.0	93,544
SUPERVISOR CHILD PROTECTIVE INVESTIGATOR	0A31 A	19.0	1,940,486	19.0	2,025,019
ZFTE RECONCILIATION TO AUTHORIZATION (CLASSIFIED)	0000 A	1.5	0	0.5	0
Subtotal Classified		465.5	37,413,932	464.5	39,432,396
Subtotal		465.5	37,413,932	464.5	39,432,396
Transfer Out			(611,695)		(644,837)
Transfer In			3,048,428		3,220,579
Salaries Adjustment			69,361		58,302
Overtime			5,162,073		5,193,359
Turnover			(2,698,704)		(2,980,115)
Total Salaries			42,383,395		44,279,684
Benefits					
Contract Stipends			4,444		4,444
FICA			2,877,538		3,041,339
Health Benefits			7,716,521		8,205,788
Payroll Accrual			220,388		231,906
Retiree Health			1,481,753		1,292,562
Retirement			11,934,305		12,679,851
Subtotal			24,234,949		25,455,890
Total Salaries and Benefits		465.5	66,618,344	464.5	69,735,574
Cost Per FTE Position			143,111		150,130
Statewide Benefit Assessment			1,091,039		1,153,080
Payroll Costs		465.5	67,709,383	464.5	70,888,654
Purchased Services					
Clerical and Temporary Services			1,351,065		1,405,107
Information Technology			401,084		417,127
Legal Services			68,421		71,157
Management & Consultant Services			1,936,205		2,013,653
Other Contracts			421,812		438,683
Training and Educational Services			497,820		518,421

Personnel

Department of Children, Youth, and Families

Child Welfare

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Purchased Services				
Subtotal		4,676,407		4,864,148
Total Personnel	465.5	72,385,790	464.5	75,752,802
Distribution by Source of Funds				
General Revenue	465.5	48,040,437	464.5	50,296,729
Federal Funds	0.0	24,263,855	0.0	25,371,315
Restricted Receipts	0.0	81,498	0.0	84,758
Total All Funds	465.5	72,385,790	464.5	75,752,802

Performance Measures

Department of Children, Youth, and Families

Child Welfare

Social Worker Caseload

The figures below represent the average number of open cases per Family Services Unit social worker with 10 or more cases. [Note: Data from RPT 164_FSU. Point in time on 1st of each month]

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	14	14	14	13	13
Actual	15	13	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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Operations	93,155	137,005	200,000	200,000	200,000
Total Expenditures	93,155	137,005	200,000	200,000	200,000
Expenditures by Object					
Operating Supplies and Expenses	38,783	0	0	0	0
Assistance and Grants	54,372	137,005	200,000	200,000	200,000
Subtotal: Operating	93,155	137,005	200,000	200,000	200,000
Total Expenditures	93,155	137,005	200,000	200,000	200,000
Expenditures by Source of Funds					
General Revenue	93,155	137,005	200,000	200,000	200,000
Total Expenditures	93,155	137,005	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

	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Expenditures by Program					
Central Management	24,359,081	21,360,306	33,879,399	33,209,320	29,044,554
State Medical Examiner	0	0	0	0	4,589,109
Community Health and Equity	120,368,941	138,980,343	165,526,762	157,398,021	157,843,758
Environmental Health	14,184,934	16,095,690	19,566,006	22,862,174	22,374,870
Health Laboratories	16,101,934	15,778,038	18,877,692	20,324,185	20,945,066
Customer Services	18,281,331	21,299,683	22,955,588	25,932,906	0
Policy, Information and Communications	4,469,951	6,371,237	6,906,738	6,744,551	9,221,944
Preparedness, Response, Infectious Disease, and Emergency Medical Services	18,875,745	21,279,306	19,672,901	20,773,989	0
COVID-19	73,547,934	72,785,705	68,869,887	100,577,102	15,176,647
Healthcare Quality and Safety	0	0	0	0	15,814,446
Emergency Preparedness and Infectious Disease	0	0	0	0	17,104,380
Total Expenditures	290,189,850	313,950,307	356,254,973	387,822,248	292,114,774
Expenditures by Object					
Salary and Benefits	71,123,904	77,513,445	80,998,024	85,684,030	89,902,683
Contract Professional Services	62,800,739	47,792,042	30,245,574	43,416,767	24,301,836
Operating Supplies and Expenses	92,410,139	105,448,602	141,188,859	117,671,211	116,171,154
Assistance and Grants	56,485,634	53,248,356	51,773,469	74,732,344	51,778,062
Subtotal: Operating	282,820,416	284,002,445	304,205,926	321,504,352	282,153,735
Capital Purchases and Equipment	7,241,209	29,699,931	52,049,047	66,037,896	9,961,039
Aid to Local Units of Government	128,226	247,931	0	280,000	0
Subtotal: Other	7,369,435	29,947,862	52,049,047	66,317,896	9,961,039
Total Expenditures	290,189,850	313,950,307	356,254,973	387,822,248	292,114,774
Expenditures by Source of Funds					
General Revenue	33,548,890	34,032,135	40,053,947	40,533,357	38,075,075
Federal Funds	193,174,227	204,666,164	205,109,529	248,320,198	152,861,675
Restricted Receipts	62,899,711	74,881,462	108,069,735	95,308,488	92,414,141
Operating Transfers From Other Funds	567,023	370,546	3,021,762	3,660,205	8,763,883
Total Expenditures	290,189,850	313,950,307	356,254,973	387,822,248	292,114,774
FTE Authorization	543.4	575.6	572.6	572.6	572.6

Personnel Agency Summary

Department of Health

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Classified	569.6	52,369,392	569.6	55,692,463
Unclassified	3.0	842,493	3.0	851,193
Subtotal	572.6	53,211,885	572.6	56,543,656
Transfer Out		(403,760)		(225,995)
Transfer In		383,864		408,158
Overtime		502,470		364,094
Seasonal/Special Salaries/Wages		321,751		308,988
Turnover		(1,361,436)		(2,112,188)
Total Salaries		52,654,774		55,286,713
Benefits				
Contract Stipends		11,280		12,800
FICA		3,943,641		4,158,603
Health Benefits		8,746,510		9,271,160
Holiday		11,854		12,082
Payroll Accrual		303,328		319,132
Retiree Health		2,044,161		1,780,450
Retirement		16,463,880		17,473,028
Subtotal		31,524,654		33,027,255
Total Salaries and Benefits	572.6	84,179,428	572.6	88,313,968
Cost Per FTE Position		147,013		154,233
Statewide Benefit Assessment		1,504,602		1,588,715
Payroll Costs	572.6	85,684,030	572.6	89,902,683
Purchased Services				
Buildings and Ground Maintenance		34,000		34,000
Clerical and Temporary Services		14,519,386		10,630,394
Design and Engineering Services		1,332,668		1,088,471
Information Technology		4,575,942		2,671,874
Legal Services		547,550		559,800
Management & Consultant Services		2,051,902		491,248
Medical Services		4,439,118		2,315,029
Other Contracts		5,012,901		829,832
Training and Educational Services		9,290,481		5,074,222
University and College Services		1,612,819		606,966
Subtotal		43,416,767		24,301,836
Total Personnel	572.6	129,100,797	572.6	114,204,519

Personnel Agency Summary

Department of Health

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	237.0	28,255,692	237.0	28,650,054
Federal Funds	260.0	80,919,813	260.0	65,668,722
Restricted Receipts	75.6	19,925,292	75.6	19,885,743
Total All Funds	572.6	129,100,797	572.6	114,204,519

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; and the Office of Policy, Planning, and Strategy; 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 Office of Academic Affairs and Accreditation works to establish and facilitate partnerships and collaborations with academic and research colleagues across the state and build upon internal and external partnerships and synergy to establish a RIDOH Culture of Learning at RIDOH. The Office is responsible for RIDOH accreditation through the Public Health Accreditation Board RIDOH has been an accredited public health department since 2015.

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Academic Center	32,017	87,249	276,179	248,343	289,598
Executive Functions	2,575,155	5,341,352	7,816,253	7,406,578	6,733,768
Health Equity Institute	4,342,925	2,720,482	7,526,006	5,621,736	0
Management Services	17,408,983	13,211,223	18,260,961	19,845,163	15,140,316
Opioid Overdose Prevention	0	0	0	87,500	6,880,872
Total Expenditures	24,359,081	21,360,306	33,879,399	33,209,320	29,044,554
Expenditures by Object					
Salary and Benefits	8,032,441	9,231,217	11,119,523	11,319,878	11,630,855
Contract Professional Services	5,523,139	3,484,579	4,188,445	4,971,915	4,729,135
Operating Supplies and Expenses	7,622,873	6,619,233	11,187,503	8,366,783	7,872,064
Assistance and Grants	3,135,473	1,960,060	3,392,729	4,116,332	4,777,500
Subtotal: Operating	24,313,925	21,295,090	29,888,200	28,774,908	29,009,554
Capital Purchases and Equipment	45,155	65,216	3,991,199	4,434,412	35,000
Subtotal: Other	45,155	65,216	3,991,199	4,434,412	35,000
Total Expenditures	24,359,081	21,360,306	33,879,399	33,209,320	29,044,554
Expenditures by Source of Funds					
General Revenue	3,025,230	3,227,002	6,269,508	6,347,026	2,588,732
Federal Funds	3,924,867	4,922,081	9,348,930	7,373,579	4,884,431
Restricted Receipts	17,408,983	13,211,223	18,260,961	19,488,715	21,571,391
Total Expenditures	24,359,081	21,360,306	33,879,399	33,209,320	29,044,554

Personnel

Department of Health

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	8.0	904,468	8.0	925,814
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	6.0	562,178	6.0	598,431
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	3.0	397,464	3.0	415,635
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	1.0	125,481	1.0	136,673
ASSISTANT DIRECTOR I (DOH)	0141 A	1.0	132,600	1.0	139,063
ASSISTANT DIRECTOR OF HEALTH (COMMUNITY AFFAIRS)	0141 A	1.0	153,959	1.0	159,994
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	0331 A	2.0	184,129	2.0	187,445
ASSOCIATE DIRECTOR II (DOH)	0148 A	2.0	377,580	2.0	393,321
CHIEF HUMAN SERVICES BUSINESS OFFICER	0133 A	1.0	98,717	1.0	102,482
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	75,922	1.0	80,484
CHIEF OFFICE OF SPECIAL PROJECTS	0137 A	2.0	217,808	2.0	226,520
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	0135 A	1.0	92,534	1.0	99,748
FISCAL MANAGEMENT OFFICER	0326 A	2.0	154,233	2.0	163,698
HUMAN SERVICES BUSINESS OFFICER	0322 A	3.0	171,376	3.0	183,925
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	122,050	1.0	126,711
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0328 A	4.0	295,192	4.0	318,220
PROGRAMMING SERVICES OFFICER	0131 A	3.0	259,005	3.0	275,758
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0331 A	1.0	88,254	1.0	91,692
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	1.0	87,770	1.0	91,694
SUPERVISING ACCOUNTANT	0131 A	3.0	249,420	3.0	266,668
Subtotal Classified		47.0	4,750,140	47.0	4,983,976
Unclassified					
DIRECTOR DEPARTMENT OF HEALTH	0955KF	1.0	250,000	1.0	250,000
Subtotal Unclassified		1.0	250,000	1.0	250,000
Subtotal		48.0	5,000,140	48.0	5,233,976
Transfer Out			(1,265,729)		(1,324,518)
Transfer In			3,069,594		3,118,400
Overtime			53,025		132,515
Turnover			0		(86,957)
Total Salaries			6,857,030		7,073,416

Personnel

Department of Health

Central Management

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Benefits				
FICA		514,355		531,429
Health Benefits		1,285,606		1,312,682
Payroll Accrual		39,790		40,951
Retiree Health		268,082		228,410
Retirement		2,157,711		2,240,155
Subtotal		4,265,544		4,353,627
Total Salaries and Benefits	48.0	11,122,574	48.0	11,427,043
Cost Per FTE Position		231,720		238,063
Statewide Benefit Assessment		197,304		203,812
Payroll Costs	48.0	11,319,878	48.0	11,630,855
Purchased Services				
Buildings and Ground Maintenance		34,000		34,000
Clerical and Temporary Services		2,906,604		2,846,499
Information Technology		208,000		405,931
Legal Services		412,500		418,500
Management & Consultant Services		224,425		169,425
Medical Services		123,400		228,400
Other Contracts		381,155		370,700
Training and Educational Services		653,571		255,680
University and College Services		28,260		0
Subtotal		4,971,915		4,729,135
Total Personnel	48.0	16,291,793	48.0	16,359,990
Distribution by Source of Funds				
General Revenue	1.0	1,072,997	1.0	6,000
Federal Funds	8.0	4,788,367	8.0	3,539,169
Restricted Receipts	39.0	10,430,429	39.0	12,814,821
Total All Funds	48.0	16,291,793	48.0	16,359,990

Performance Measures

Department of Health

Central Management

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 the Governor's Overdose Task Force and other state and community partners, have 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. [Note: CY 2024 data may lag as toxicology results can take three months to confirm.]

	<i>Frequency: Annual</i>				
	<i>Reporting Period: Calendar Year</i>				
	2022	2023	2024	2025	2026
Target	--	417	401	384	367
Actual	436	404	264	--	--

Program Summary

Department of Health

State Medical Examiner

Mission

The Office of State Medical Examiners (OSME) is responsible for determining cause and manner of death through postmortem investigation of all known or suspected homicides, suicides, accidental deaths, sudden infant deaths, drug-related death, medically unattended or unexplained deaths, and deaths that may constitute the threat of an epidemic or in any way endanger public health.

Description

Through postmortem investigation of certain deaths occurring within the state of Rhode Island, as described in RIGL 23-4, the OSME supports the mission of other RIDOH programmatic areas, as well as external partners by providing key statistics on deaths occurring within the State. These statistics assist with informing recommendations for mitigation and prevention strategies for deaths occurring from causes such as accidental drug overdoses, pediatric deaths such as sudden infant deaths, accidental deaths, maternal deaths, and suicides.

The OSME interacts with federal, state, and local law enforcement agencies when a death is found to be due to a crime. Medical examiners provide testimony in court as subject matter experts during criminal prosecutions. The OSME maintains a high level of preparedness to respond to a demand for services in case of emergencies and maintains a quality assurance program to allow for maintaining nationally recognized accreditation.

Statutory History

The primary enabling legislation for the Medical Examiners Center is RIGL 23-4.

Budget

Department of Health

State Medical Examiner

Expenditures by Sub Program	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Operations	0	0	0	0	4,589,109
Total Expenditures	0	0	0	0	4,589,109
Expenditures by Object					
Salary and Benefits	0	0	0	0	3,101,911
Contract Professional Services	0	0	0	0	1,015,713
Operating Supplies and Expenses	0	0	0	0	441,485
Subtotal: Operating	0	0	0	0	4,559,109
Capital Purchases and Equipment	0	0	0	0	30,000
Subtotal: Other	0	0	0	0	30,000
Total Expenditures	0	0	0	0	4,589,109
Expenditures by Source of Funds					
General Revenue	0	0	0	0	4,521,784
Federal Funds	0	0	0	0	67,325
Total Expenditures	0	0	0	0	4,589,109

Personnel

Department of Health

State Medical Examiner

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Transfer In		0		1,904,939
Overtime		0		72,016
Total Salaries		0		1,976,955
Benefits				
FICA		0		108,205
Health Benefits		0		269,608
Holiday		0		11,569
Payroll Accrual		0		10,986
Retiree Health		0		61,910
Retirement		0		607,435
Subtotal		0		1,069,713
Total Salaries and Benefits	0.0	0	0.0	3,046,668
Cost Per FTE Position		0		
Statewide Benefit Assessment		0		55,243
Payroll Costs	0.0	0	0.0	3,101,911
Purchased Services				
Clerical and Temporary Services		0		10,000
Medical Services		0		1,005,713
Subtotal		0		1,015,713
Total Personnel	0.0	0	0.0	4,117,624
Distribution by Source of Funds				
General Revenue	0.0	0	0.0	4,107,624
Federal Funds	0.0	0	0.0	10,000
Total All Funds	0.0	0	0.0	4,117,624

Performance Measures

Department of Health

State Medical Examiner

Postmortem Turnaround Time

The Office of State Medical Examiners (OSME) strives to complete the postmortem examination (autopsy or inspection) in as timely a manner as possible after a decedent's body is received at the state morgue. Timely completion of examination allows for decedents to be released to funeral homes expediently. The figures below represent the percent of examinations conducted within two days of decedent being received. [Note: This performance measure was established in FY 2025. Targets and actuals are under development].

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	80%	85%	90%
Actual	--	--	--	--	--

Program Summary

Department of Health

Community Health and Equity

Mission

The Division of Community Health and Equity (CHE) works with communities and partners to co-create a healthy Rhode Island by: Recognizing and addressing systems of oppression, challenging historical, long-held beliefs about health and populations; Identifying and centering the needs of communities, especially those experiencing health inequities; Building trust and sustaining reciprocal relationships with communities and partners; Communicating effectively to connect the public with the information and supports they need to be healthy; using data and community-informed, evidence-based approaches and promising practices to innovate inclusive and responsive public health; Modeling a healthy and just workplace that reflects the communities we serve. CHE takes a lead role in preventing disease and protecting and promoting the health and safety of the people of Rhode Island.

Description

CHE includes five Centers and the Health Equity Institute:

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 and ethnic, 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.

The Health Equity Institute collaborates with RIDOH staff and external partners to ensure every Rhode Islander has a fair and just opportunity to be healthy by identifying the root causes of uneven health outcomes across population groups, collaborating with partners to address those root causes, and monitoring Rhode Island’s progress towards more equitable outcomes for all people in Rhode Island.

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Associate Director	5,184,320	9,588,266	5,893,340	7,366,691	5,950,195
Chronic Care and Disease Management	9,146,137	8,459,455	8,161,053	8,380,125	8,238,685
Family, Youth & School Success	(19)	0	0	0	0
Health Equity Institute	0	0	0	698,962	2,405,536
Health Promotion and Wellness	10,636,086	9,386,818	9,946,320	10,111,791	9,815,000
Office of the Medical Director	0	0	42,716	0	0
Perinatal and Early Childhood	32,152,939	33,388,051	36,641,480	41,688,197	40,042,506
Preventive Services and Community Practices	63,249,478	78,157,754	104,841,853	89,152,255	91,391,836
Total Expenditures	120,368,941	138,980,343	165,526,762	157,398,021	157,843,758
Expenditures by Object					
Salary and Benefits	13,887,250	15,378,440	16,238,678	17,990,444	22,039,037
Contract Professional Services	7,436,898	8,439,942	6,797,982	8,824,769	7,316,426
Operating Supplies and Expenses	58,190,578	74,146,255	103,435,633	83,076,420	86,297,722
Assistance and Grants	40,813,250	40,980,377	39,007,836	47,461,655	42,175,040
Subtotal: Operating	120,327,977	138,945,014	165,480,129	157,353,288	157,828,225
Capital Purchases and Equipment	40,964	35,329	46,633	44,733	15,533
Subtotal: Other	40,964	35,329	46,633	44,733	15,533
Total Expenditures	120,368,941	138,980,343	165,526,762	157,398,021	157,843,758
Expenditures by Source of Funds					
General Revenue	652,522	798,891	1,151,326	1,162,543	2,051,358
Federal Funds	78,542,087	83,755,784	83,451,102	92,178,446	88,096,432
Restricted Receipts	41,174,332	54,425,669	80,924,334	64,057,032	67,695,968
Total Expenditures	120,368,941	138,980,343	165,526,762	157,398,021	157,843,758

Personnel

Department of Health

Community Health and Equity

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0335 A	2.0	201,443	2.0	211,613
ASSISTANT DIRECTOR II (DOH)	0143 A	2.0	294,961	2.0	319,701
ASSISTANT DIRECTOR OF HEALTH (HEALTH POLICY & PLANNING)	0141 A	1.0	144,716	1.0	150,367
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	0331 A	7.0	692,748	7.0	728,967
ASSOCIATE DIRECTOR OF HEALTH	0146 A	1.0	158,097	1.0	164,420
CHIEF DIVISION OF ORAL HEALTH	0145 A	1.0	152,157	1.0	158,244
CHIEF FIELD INVESTIGATOR (GENERAL)	0B24 A	2.0	144,852	2.0	151,335
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	157,824	2.0	164,305
CHIEF OFFICE OF HEALTH PROMOTION	0137 A	2.0	221,163	2.0	231,820
CHIEF, OFFICE OF HEALTH PROMOTION	0137 A	1.0	108,904	1.0	113,260
CHIEF OFFICE OF SPECIAL PROJECTS	0137 A	3.0	328,456	3.0	351,235
CHIEF OFFICE OF WOMEN- INFANTS AND CHILDREN (WIC)	0137 A	1.0	119,794	1.0	124,586
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	1.0	143,969	1.0	151,401
CHIEF PROGRAM DEVELOPMENT	0134 A	3.0	294,387	3.0	312,906
COMMUNITY HEALTH NURSE COORDINATOR	0923 A	1.0	131,554	1.0	138,808
COMMUNITY PROGRAM LIAISON WORKER	0319 A	3.0	165,742	1.0	57,567
COMMUNITY RELATIONS LIAISON OFFICER	0332 A	1.0	47,558	1.0	86,696
DATA ANALYST I	0334 A	1.0	96,079	1.0	99,922
HEALTH POLICY ANALYST	0333 A	3.0	281,631	3.0	300,973
HEALTH PROGRAM ADMINISTRATOR	0335 A	9.0	920,408	9.0	971,865
HEALTH RESEARCH PROJECT DIRECTOR	0136 A	1.0	96,715	1.0	104,554
HUMAN SERVICES BUSINESS OFFICER	0322 A	1.0	61,245	1.0	63,695
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	253,769	2.0	263,788
INTERDEPARTMENTAL PROJECT MANAGER	0143 A	1.0	140,501	1.0	152,909
MEDICAL DIRECTOR- FAMILY HEALTH	0252 A	1.0	205,593	1.0	219,477
PLANNING AND PROGRAM SPECIALIST (HEALTH)	0331 A	5.0	423,500	5.0	450,822
PRINCIPAL PUBLIC HEALTH EPIDEMIOLOGIST	0335 A	2.0	192,655	2.0	209,186
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	0333 A	9.0	865,712	9.0	905,500
PRINCIPAL RESOURCE SPECIALIST	0328 A	2.0	149,789	2.0	158,257
PROGRAMMING SERVICES OFFICER	0331 A	5.0	432,474	5.0	452,714
PUBLIC HEALTH EPIDEMIOLOGIST	0331 A	5.0	428,428	5.0	455,166
PUBLIC HEALTH NUTRITIONIST	0327 A	1.0	73,855	1.0	76,809
PUBLIC HEALTH PROMOTION SPECIALIST	0329 A	5.0	366,821	5.0	412,947
SENIOR COMMUNITY PROGRAM LIAISON WORKER	0322 A	1.0	61,245	1.0	63,695

Personnel

Department of Health

Community Health and Equity

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0328 A	6.0	449,619	6.0	478,975
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0333 A	4.0	375,595	4.0	319,966
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	12.0	1,038,725	12.0	1,071,055
Subtotal Classified		110.0	10,422,684	108.0	10,849,506
Subtotal		110.0	10,422,684	108.0	10,849,506
Transfer Out			(1,845,952)		(371,554)
Transfer In			2,432,218		3,852,459
Seasonal/Special Salaries/Wages			26,845		26,845
Turnover			0		(845,755)
Total Salaries			11,035,795		13,511,501
Benefits					
Contract Stipends			500		500
FICA			843,128		1,030,992
Health Benefits			1,797,916		2,284,166
Payroll Accrual			64,397		78,602
Retiree Health			433,745		438,247
Retirement			3,495,692		4,303,985
Subtotal			6,635,378		8,136,492
Total Salaries and Benefits		110.0	17,671,173	108.0	21,647,993
Cost Per FTE Position			160,647		200,444
Statewide Benefit Assessment			319,271		391,044
Payroll Costs		110.0	17,990,444	108.0	22,039,037
Purchased Services					
Clerical and Temporary Services			2,008,437		1,885,175
Information Technology			1,231,585		759,750
Management & Consultant Services			14,000		12,000
Medical Services			494,602		456,020
Other Contracts			65,345		75,345
Training and Educational Services			3,936,838		3,543,267
University and College Services			1,073,962		584,869
Subtotal			8,824,769		7,316,426
Total Personnel		110.0	26,815,213	108.0	29,355,463

Personnel

Department of Health

Community Health and Equity

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	2.0	401,098	2.0	1,176,303
Federal Funds	104.0	22,912,474	102.0	23,818,718
Restricted Receipts	4.0	3,501,641	4.0	4,360,442
Total All Funds	110.0	26,815,213	108.0	29,355,463

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.

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	35,000	50,000	50,000	50,000	50,000
Actual	36,669	50,067	41,433	--	--

Compliance with CLAS Standards

According to the Office of Minority Health at the US Department of Health and Human Services, the National CLAS (culturally and linguistically appropriate services) standards offer a blueprint for providing services that are respectful of and responsive to individual cultural health beliefs and practices, preferred languages, health literacy levels, and communication needs.

As such, the Health Equity Institute provides training and technical assistance to partners inside and outside of state government and, medical and healthcare providers, 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 are 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 suggested timeframe. [Note: This performance measure was established in FY 2023 and historical targets are not available for CY 2022.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	--	50%	65%	80%	80%
Actual	89%	80%	94%	--	--

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; safety of recreational waters at Rhode Island's beaches; health risk assessment and community outreach of contaminated properties; 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 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. The Beach Monitoring Program tests and reports on the safety of water at Rhode Island's beaches throughout the summer season. The Agency for Toxic Substances and Diseases Registry (ATSDR) Partnership to Promote Local Efforts to Reduce Environmental Exposure (APPLETREE) Program provides health risk assessments and community outreach regarding known contaminated land sites in Rhode Island.

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Associate Director	256,887	421,389	552,218	611,686	820,690
Drinking Water Quality	4,468,060	6,274,706	7,317,264	10,310,171	10,136,540
Environ. Health Risk Assessmnt	116,253	0	0	0	0
Food Protection	5,228,838	4,873,698	5,022,240	5,051,485	5,082,231
Healthy Homes and Environment	4,114,897	4,525,896	6,674,284	6,888,832	6,335,409
Total Expenditures	14,184,934	16,095,690	19,566,006	22,862,174	22,374,870
Expenditures by Object					
Salary and Benefits	10,532,862	11,144,060	11,603,760	12,641,752	13,733,788
Contract Professional Services	654,473	1,294,567	2,750,757	3,945,431	3,195,085
Operating Supplies and Expenses	2,115,946	2,590,219	4,234,497	4,705,953	4,304,805
Assistance and Grants	740,235	823,061	795,751	1,344,038	1,016,192
Subtotal: Operating	14,043,516	15,851,907	19,384,765	22,637,174	22,249,870
Capital Purchases and Equipment	141,418	243,782	181,241	225,000	125,000
Subtotal: Other	141,418	243,782	181,241	225,000	125,000
Total Expenditures	14,184,934	16,095,690	19,566,006	22,862,174	22,374,870
Expenditures by Source of Funds					
General Revenue	5,430,667	5,684,472	7,155,472	7,293,777	6,836,896
Federal Funds	8,161,574	9,653,070	11,442,251	14,557,039	14,433,189
Restricted Receipts	592,692	758,147	968,283	1,011,358	1,104,785
Total Expenditures	14,184,934	16,095,690	19,566,006	22,862,174	22,374,870

Personnel

Department of Health

Environmental Health

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0324 A	1.0	73,050	1.0	72,003
ASSISTANT DIRECTOR II (DOH)	0143 A	2.0	262,309	2.0	285,451
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	0331 A	6.0	506,094	6.0	536,390
ASSOCIATE DIRECTOR OF HEALTH	0146 A	1.0	168,403	1.0	181,825
CHIEF CLERK	0B16 A	0.0	8,148	0.0	0
CHIEF DATA OPERATIONS	0133 A	1.0	94,106	1.0	97,871
CHIEF DIVISION OF FOOD PROTECTION AND SANITATION	0143 A	1.0	127,730	1.0	139,011
CHIEF PROGRAM DEVELOPMENT	0134 A	2.0	187,165	2.0	198,065
CLINICAL LABORATORY TECHNICIAN	0326 A	1.0	72,671	1.0	77,513
COMPLIANCE/EVALUATION STANDARDIZATION OFFICER	0331 A	1.0	88,254	1.0	91,692
DATA ANALYST I	0334 A	2.0	189,389	2.0	201,765
ENVIRONMENTAL ENGINEER I	0329 A	2.0	108,822	2.0	155,180
ENVIRONMENTAL ENGINEER II	0333 A	1.0	80,367	2.0	179,854
ENVIRONMENTAL ENGINEER III	0336 A	3.0	285,225	3.0	307,040
ENVIRONMENTAL ENGINEERING ASSOCIATE	0326 A	1.0	66,256	1.0	70,875
ENVIRONMENTAL ENGINEER IV	0039 A	0.0	0	1.0	113,200
ENVIRONMENTAL ENGINEER IV	0339 A	1.0	105,368	1.0	113,972
ENVIRONMENTAL HEALTH FOOD INSPECTOR	0323 A	3.0	171,952	3.0	184,036
ENVIRONMENTAL HEALTH FOOD INSPECTOR	0327 A	1.0	69,075	1.0	74,829
ENVIRONMENTAL HEALTH FOOD SPECIALIST	0323 A	2.0	91,514	2.0	120,388
ENVIRONMENTAL HEALTH FOOD SPECIALIST	0327 A	11.0	793,543	11.0	840,988
ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICOLOGIST	0135 A	2.0	155,131	2.0	201,014
ENVIRONMENTAL SCIENTIST I	0328 A	2.0	144,825	2.0	157,584
ENVIRONMENTAL SCIENTIST II	0332 A	6.0	529,819	6.0	566,374
ENVIRONMENTAL SCIENTIST III	0334 A	2.0	180,984	2.0	195,993
ENVIRONMENTAL SCIENTIST IV	0336 A	1.0	106,375	1.0	114,486
ENVIRONMENTAL SCIENTIST IV	0336 A	1.0	97,794	1.0	105,604
EXECUTIVE ASSISTANT	0118 A	1.0	49,957	1.0	53,052
HEALTH PROGRAM ADMINISTRATOR	0335 A	1.0	96,307	1.0	104,072
HEALTH SERVICES REGULATION LICENSING AIDE II	0316 A	3.0	199,997	3.0	209,104
INDUSTRIAL HYGIENIST	0327 A	6.0	392,662	6.0	459,158
PLANNING AND PROGRAM SPECIALIST (HEALTH)	0331 A	1.0	84,022	1.0	91,692
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	0329 A	1.0	79,728	1.0	82,918

Personnel

Department of Health

Environmental Health

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	0333 A	1.0	92,623	1.0	96,328
PRINCIPAL RESOURCE SPECIALIST	0328 A	1.0	76,740	1.0	79,808
PUBLIC HEALTH EPIDEMIOLOGIST	0331 A	2.0	176,509	2.0	183,383
PUBLIC HEALTH PROMOTION SPECIALIST	0329 A	1.0	78,528	1.0	82,919
SANITARIAN	0323 A	1.0	70,015	1.0	72,816
SENIOR ENVIRONMENTAL HEALTH FOOD SPECIALIST	0330 A	6.0	461,204	6.0	514,936
SENIOR INDUSTRIAL HYGIENIST	0330 A	2.0	181,093	2.0	184,702
SUPERVISING ENVIRONMENTAL HEALTH FOOD SPECIALIST	0333 A	4.0	379,903	4.0	397,359
SUPERVISING INDUSTRIAL HYGIENIST	0334 A	1.0	96,079	1.0	99,922
Subtotal Classified		89.0	7,279,736	91.0	8,095,172
Subtotal		89.0	7,279,736	91.0	8,095,172
Transfer Out			(5,877)		(7,193)
Transfer In			486,445		526,505
Overtime			99,007		102,966
Seasonal/Special Salaries/Wages			76,236		63,473
Turnover			(262,000)		(378,492)
Total Salaries			7,673,547		8,402,431
Benefits					
FICA			579,340		636,364
Health Benefits			1,451,753		1,502,489
Payroll Accrual			43,861		48,147
Retiree Health			295,427		268,528
Retirement			2,380,376		2,636,216
Subtotal			4,750,757		5,091,744
Total Salaries and Benefits		89.0	12,424,304	91.0	13,494,175
Cost Per FTE Position			139,599		148,288
Statewide Benefit Assessment			217,448		239,613
Payroll Costs		89.0	12,641,752	91.0	13,733,788
Purchased Services					
Clerical and Temporary Services			1,552,119		1,205,043
Design and Engineering Services			1,332,668		1,088,471
Information Technology			339,908		211,090
Legal Services			118,750		125,000

Personnel

Department of Health

Environmental Health

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Purchased Services				
Medical Services		50,000		50,000
Other Contracts		218,891		182,386
Training and Educational Services		333,095		333,095
Subtotal		3,945,431		3,195,085
Total Personnel	89.0	16,587,183	91.0	16,928,873
Distribution by Source of Funds				
General Revenue	40.0	6,203,306	40.0	5,933,743
Federal Funds	45.0	9,613,949	47.0	10,005,047
Restricted Receipts	4.0	769,928	4.0	990,083
Total All Funds	89.0	16,587,183	91.0	16,928,873

Performance Measures

Department of Health

Environmental Health

Blood Lead Screening at 18 Months

The earlier children with elevated blood lead levels 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 18 months.

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	73%	74%	75%	76%	76%
Actual	69%	71%	70%	--	--

Proportion of the Population Served by Public Water Systems in Full Compliance

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>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	85%	85%	85%	85%	85%
Actual	75%	78%	72%	--	--

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 within 10 business days.

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	80%	80%	80%	80%	80%
Actual	61%	60%	85%	--	--

Program Summary

Department of Health

Health Laboratories

Mission

The Division of State Health Laboratories 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; and forensic examinations of crime scene evidence. The Division of State Health Laboratories 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 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:

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 also provides 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, and chemical threat preparedness and response. Support services include specimen processing and triage for all Centers in the Division.

The Center for Environmental Sciences provides testing services to monitor the safety of environmental resources vital to public health, including public and private drinking water sources, ambient air, and food supplies, including shellfish, dairy, and food production sites. Additionally, the Center provides analytical testing to support recreational water safety rabies testing services, and 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 industry best practice analytical testing methods and investigative capabilities. Laboratories in this Center support criminal investigations through Forensic DNA, Forensic Drug Chemistry, Forensic Toxicology, and Forensic Breath Analysis services. The Center also provides unbiased evaluation of evidence and courtroom testimony in support of litigation.

Statutory History

The primary enabling legislation for the State Health Laboratories is RIGL 23-1-3, Maintenance of Laboratories.

Budget

Department of Health

Health Laboratories

Expenditures by Sub Program	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Associate Director	3,681,038	2,243,204	5,148,195	5,496,306	10,475,687
Biological Sciences	2,626,202	2,893,634	2,642,985	3,296,968	3,009,836
Environmental Sciences	2,661,594	2,529,963	2,651,890	2,806,151	2,906,951
Forensic Sciences	3,312,959	3,981,830	4,164,350	4,305,559	4,552,592
State Medical Examiners	3,820,141	4,129,406	4,270,272	4,419,201	0
Total Expenditures	16,101,934	15,778,038	18,877,692	20,324,185	20,945,066
Expenditures by Object					
Salary and Benefits	8,937,930	9,316,711	9,748,395	10,170,910	8,018,990
Contract Professional Services	2,000,278	2,137,638	1,525,831	1,627,004	333,296
Operating Supplies and Expenses	3,755,739	3,682,629	4,159,889	4,324,514	3,541,947
Assistance and Grants	(5,625)	0	0	0	0
Subtotal: Operating	14,688,322	15,136,978	15,434,115	16,122,428	11,894,233
Capital Purchases and Equipment	1,413,612	641,060	3,443,577	4,201,757	9,050,833
Subtotal: Other	1,413,612	641,060	3,443,577	4,201,757	9,050,833
Total Expenditures	16,101,934	15,778,038	18,877,692	20,324,185	20,945,066
Expenditures by Source of Funds					
General Revenue	12,677,002	12,954,470	13,340,120	13,559,058	9,514,520
Federal Funds	2,857,909	2,453,022	2,515,810	3,104,922	2,666,663
Operating Transfers from Other Funds	567,023	370,546	3,021,762	3,660,205	8,763,883
Total Expenditures	16,101,934	15,778,038	18,877,692	20,324,185	20,945,066

Personnel

Department of Health

Health Laboratories

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0124 A	1.0	62,689	1.0	68,282
ADMINISTRATOR- OPERATIONS MANAGEMENT	0141 A	1.0	125,931	1.0	133,541
ASSISTANT MEDICAL EXAMINER FORENSIC PATHOLOGIST	0257 A	2.0	461,088	2.0	493,199
ASSOCIATE DIRECTOR OF HEALTH	0146 A	1.0	154,498	1.0	164,424
ASSOCIATE DIRECTOR OF HEALTH (HEALTH LABORATORIES)	0143 A	2.0	306,318	2.0	323,447
CHIEF DATA OPERATIONS	0133 A	1.0	92,069	1.0	100,121
CHIEF FORENSIC SCIENCES	0141 A	1.0	139,555	1.0	149,162
CHIEF REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	0139 A	1.0	107,676	1.0	116,695
CLINICAL LABORATORY SCIENTIST (PUB HEALTH MICROBIOLOGY)	0329 A	5.0	381,452	5.0	407,768
CLINICAL LABORATORY TECHNICIAN	0326 A	2.0	157,581	2.0	163,827
EXECUTIVE ASSISTANT	0320 A	1.0	54,783	1.0	59,058
FORENSIC SCIENTIST	0329 A	5.0	395,396	5.0	421,511
INFORMATION AIDE	0315 A	1.0	49,423	1.0	51,514
INSPECTOR BREATH ANALYSIS	0324 A	1.0	65,937	1.0	68,574
LABORATORY TECHNICIAN	0319 A	3.0	161,515	3.0	170,475
MEDICAL EXAMINER'S AGENT	0320 A	1.0	52,572	1.0	55,990
MEDICOLEGAL CASE MANAGER (DOH)	0320 A	2.0	107,191	2.0	114,358
PRINCIPAL CLINICAL LABORATORY SCIENTIST (PUB HLTH CHEM)	0334 A	2.0	210,419	2.0	218,777
PRINCIPAL CLINICAL LABORATORY SCIENTIST (PUB HLTH MICR)	0332 A	3.0	280,497	3.0	291,601
PRINCIPAL FORENSIC SCIENTIST (TOXICOLOGY)	0334 A	1.0	92,367	1.0	100,318
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0330 A	1.0	81,489	1.0	86,034
PRINCIPAL REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	0334 A	1.0	100,498	1.0	104,918
QUALITY ASSURANCE OFFICER (BIOLOGICAL SCIENCES)	0337 A	1.0	130,248	1.0	135,368
QUALITY ASSURANCE OFFICER (ENVIRONMENTAL SCIENCES)	0337 A	2.0	217,730	2.0	230,984
REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	0329 A	5.0	467,744	5.0	493,010
SCENE INVESTIGATOR	0328 A	7.0	560,382	7.0	586,756
SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH CHEM)	0332 A	1.0	83,491	1.0	90,669
SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH MICR)	0332 A	5.0	441,556	5.0	463,674
SENIOR FORENSIC SCIENTIST	0332 A	8.0	668,365	8.0	749,019

Personnel

Department of Health

Health Laboratories

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
SENIOR LABORATORY TECHNICIAN	0322 A	3.0	178,879	3.0	187,595
SENIOR REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	0332 A	8.0	723,579	8.0	757,093
SENIOR SCENE INVESTIGATOR	0330 A	1.0	82,725	1.0	86,034
SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH CHM)	0336 A	1.0	105,409	1.0	109,534
SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH MIC)	0336 A	5.0	568,180	5.0	595,063
SUPERVISING MEDICAL EXAMINER INVESTIGATOR	0332 A	1.0	93,626	1.0	97,372
SUPERVISING REGISTERED ENVIRONMENTAL LABORATORY SCIENT	0336 A	3.0	352,515	3.0	366,434
SUPERVISOR BREATH ANALYSIS PROGRAM	0332 A	1.0	98,085	1.0	102,008
SUPERVISOR FORENSIC SCIENCES (DRUG CHEMISTRY)	0336 A	1.0	118,435	1.0	123,166
SUPERVISOR FORENSIC SCIENCES (SEROLOGY)	0336 A	1.0	95,271	1.0	102,400
SUPERVISOR FORENSIC SCIENCES (TOXICOLOGY)	0336 A	1.0	104,819	1.0	109,533
SUPERVISOR OF LABORATORY CENTRAL SERVICES	0330 A	2.0	165,420	2.0	172,068
TOXICOLOGIST	0325 A	1.0	62,476	1.0	66,970
Subtotal Classified		97.0	8,959,879	97.0	9,488,344
Unclassified					
CHIEF MEDICAL EXAMINER	0965 F	1.0	375,000	1.0	375,000
Subtotal Unclassified		1.0	375,000	1.0	375,000
Subtotal		98.0	9,334,879	98.0	9,863,344
Transfer Out			(2,408,813)		(4,454,263)
Overtime			105,672		13,464
Turnover			(675,135)		(442,492)
Total Salaries			6,356,603		4,980,053
Benefits					
FICA			441,850		381,931
Health Benefits			913,600		728,064
Holiday			11,124		0
Payroll Accrual			36,443		29,095
Retiree Health			246,286		162,277
Retirement			1,983,726		1,592,766
Subtotal			3,633,029		2,894,133

Personnel

Department of Health

Health Laboratories

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	98.0	9,989,632	98.0	7,874,186
Cost Per FTE Position		101,935		80,349
Statewide Benefit Assessment		181,278		144,804
Payroll Costs	98.0	10,170,910	98.0	8,018,990
Purchased Services				
Clerical and Temporary Services		95,000		50,000
Management & Consultant Services		125,000		125,000
Medical Services		1,374,504		133,296
Other Contracts		32,500		25,000
Subtotal		1,627,004		333,296
Total Personnel	98.0	11,797,914	98.0	8,352,286
Distribution by Source of Funds				
General Revenue	86.0	10,092,420	86.0	6,565,410
Federal Funds	12.0	1,705,494	12.0	1,786,876
Total All Funds	98.0	11,797,914	98.0	8,352,286

Performance Measures

Department of Health

Health Laboratories

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.

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	0%	90%	90%	90%	90%
Actual	0%	2%	20%	--	--

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 CY 2022 targets and actuals are not available.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	--	45%	45%	60%	60%
Actual	--	27.0%	20.5%	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Associate Director	3,072,141	4,421,742	5,824,126	7,858,348	0
Facilities Regulations	7,202,006	7,572,004	7,279,351	7,845,969	0
Health Professionals Regulations	4,091,910	4,708,757	4,966,451	4,483,901	0
Professional Boards & Commisions	1,384,306	1,724,710	1,654,112	2,376,844	0
Vital Records	2,530,969	2,872,470	3,231,548	3,367,844	0
Total Expenditures	18,281,331	21,299,683	22,955,588	25,932,906	0
Expenditures by Object					
Salary and Benefits	12,435,824	14,114,760	13,813,613	14,839,049	0
Contract Professional Services	1,386,676	1,908,501	2,167,663	3,643,225	0
Operating Supplies and Expenses	2,432,087	2,351,164	3,537,006	2,559,396	0
Assistance and Grants	2,005,988	2,918,627	3,433,284	4,849,748	0
Subtotal: Operating	18,260,575	21,293,052	22,951,566	25,891,418	0
Capital Purchases and Equipment	20,756	6,631	4,022	41,488	0
Subtotal: Other	20,756	6,631	4,022	41,488	0
Total Expenditures	18,281,331	21,299,683	22,955,588	25,932,906	0
Expenditures by Source of Funds					
General Revenue	8,264,053	8,477,430	8,969,365	8,919,896	0
Federal Funds	6,674,092	7,684,330	7,882,616	8,033,688	0
Restricted Receipts	3,343,186	5,137,924	6,103,607	8,979,322	0
Total Expenditures	18,281,331	21,299,683	22,955,588	25,932,906	0

Personnel

Department of Health

Customer Services

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATIVE OFFICER	0321 A	1.0	58,797	1.0	63,171
ASSISTANT ADMINISTRATIVE OFFICER	0324 A	1.0	69,234	1.0	72,003
ASSISTANT DIRECTOR I (DOH)	0141 A	1.0	110,585	1.0	115,008
ASSISTANT DIRECTOR II (DOH)	0143 A	1.0	126,380	1.0	137,609
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	0331 A	3.0	271,978	3.0	286,077
ASSISTANT RECORDS ANALYST	0319 A	2.0	123,785	2.0	128,957
ASSISTANT SUPERVISOR COMPUTER OPERATIONS	0127 A	1.0	92,817	1.0	96,679
ASSOCIATE DIRECTOR II (DOH)	0143 A	1.0	112,239	1.0	137,375
ASSOCIATE DIRECTOR OF HEALTH	0146 A	0.0	29,344	0.0	0
BUSINESS MANAGEMENT OFFICER	0B26 A	1.0	86,574	1.0	90,405
CHIEF COMPLIANCE AND REGULATORY SECTION (PHARMACY)	0335 A	1.0	99,525	1.0	103,506
CHIEF FIELD INSPECTOR (BOARD OF COSMETOLOGY)	0324 A	1.0	60,541	1.0	64,828
CHIEF HEALTH PROGRAM EVALUATOR	0137 A	4.0	427,695	4.0	450,343
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0132 A	1.0	90,467	1.0	94,087
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	155,819	2.0	164,535
COMMUNITY HEALTH NURSE COORDINATOR	0923 A	1.0	110,439	1.0	56,597
DEPUTY ASSOCIATE DIRECTOR (DOH)	0144 A	1.0	141,338	1.0	153,474
ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICOLOGIST	0135 A	1.0	65,217	1.0	98,254
EXECUTIVE ASSISTANT	0118 A	2.0	100,650	2.0	106,917
FIELD TECHNICIAN (EMERGENCY MEDICAL SERVICES)	0323 A	2.0	126,197	2.0	133,641
GENEALOGICAL CLERK	0314 A	2.0	100,531	2.0	105,628
HEALTH FAC COMPL SPEC IV	0334 A	1.0	90,774	1.0	99,160
HEALTH FAC COMP SPEC II (ENV)	0331 A	1.0	70,241	1.0	88,888
HEALTH FAC COMP SPEC III (NUTR	0332 A	1.0	89,168	1.0	92,735
HEALTH FAC COMP SPEC II (NUTRI	0331 A	2.0	166,397	2.0	181,542
HEALTH FAC COMP SPEC II (SOC W	0331 A	3.0	256,980	3.0	280,217
HEALTH FACILITY COMPLIANCE SPECIALIST I (GENERALIST)	0330 A	2.0	153,845	2.0	166,464
HEALTH PROGRAM ADMINISTRATOR	0135 A	1.0	120,261	1.0	125,373
HEALTH PROGRAM ADMINISTRATOR	0335 A	2.0	193,097	2.0	208,534
HEALTH RESEARCH PROJECT DIRECTOR	0136 A	1.0	104,980	1.0	109,352
HEALTH SERVICES REGULATION LICENSING AIDE II	0316 A	7.0	355,902	7.0	372,675
IMPLEMENTATION AIDE	0322 A	2.0	121,336	2.0	129,516
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	242,956	2.0	253,562

Personnel

Department of Health

Customer Services

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
MEDICOLEGAL ADMINISTRATOR	0132 A	1.0	94,808	1.0	98,791
NURSING CARE EVALUATOR I	0920 A	9.0	917,348	9.0	966,450
NURSING CARE EVALUATOR II	0923 A	10.0	1,204,583	10.0	1,273,489
PRINCIPAL ECONOMIC AND POLICY ANALYST	0138 A	1.0	101,298	1.0	109,203
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0330 A	2.0	171,231	2.0	177,847
PRINCIPAL NURSING CARE EVALUATOR	0926 A	3.0	445,701	3.0	469,783
PROGRAM ANALYST	0322 A	1.0	58,065	1.0	62,672
PUBLIC HEALTH PROMOTION SPECIALIST	0329 A	5.0	424,275	5.0	441,538
QUALITY ASSURANCE OFFICER (FORENSIC SCIENCES)	0337 A	1.0	62,977	1.0	98,244
RADIOLOGICAL HEALTH SPECIALIST	0330 A	3.0	204,834	3.0	250,223
SENIOR CLINICAL LABORATORY SCIENTIST (GENERAL)	0330 A	1.0	82,725	1.0	86,034
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0328 A	5.0	389,422	5.0	404,770
SENIOR RADIOLOGICAL HEALTH SPECIALIST	0332 A	1.0	100,765	1.0	104,688
STATE DIRECTOR OF NURSING REGISTRATION & NURSING EDUC	0137 A	1.0	108,904	1.0	113,260
SUPERVISING RADIOLOGICAL HEALTH SPECIALIST	0334 A	1.0	65,719	1.0	93,278
TRAINING COORDINATOR (EMERGENCY MEDICAL SERVICES)	0331 A	1.0	85,357	1.0	89,392
Subtotal Classified		101.0	9,044,101	101.0	9,606,774
Unclassified					
CHIEF ADMINISTRATIVE OFFICER	0966 F	1.0	217,493	1.0	226,193
Subtotal Unclassified		1.0	217,493	1.0	226,193
Subtotal		102.0	9,261,594	102.0	9,832,967
Transfer Out			(1,151,149)		(9,832,967)
Transfer In			1,230,971		0
Overtime			123,322		0
Seasonal/Special Salaries/Wages			3,000		0
Turnover			(379,301)		0
Total Salaries			9,088,437		0

Personnel

Department of Health

Customer Services

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Benefits				
FICA		686,573		0
Health Benefits		1,537,747		0
Holiday		236		0
Payroll Accrual		52,704		0
Retiree Health		355,161		0
Retirement		2,856,766		0
Subtotal		5,489,187		0
Total Salaries and Benefits	102.0	14,577,624	102.0	0
Cost Per FTE Position		142,918		0
Statewide Benefit Assessment		261,425		0
Payroll Costs	102.0	14,839,049	102.0	0
Purchased Services				
Clerical and Temporary Services		1,318,928		0
Information Technology		558,270		0
Legal Services		1,300		0
Medical Services		197,712		0
Other Contracts		299,425		0
Training and Educational Services		1,267,590		0
Subtotal		3,643,225		0
Total Personnel	102.0	18,482,274	102.0	0
Distribution by Source of Funds				
General Revenue	64.0	7,987,242	64.0	0
Federal Funds	29.0	6,630,118	29.0	0
Restricted Receipts	9.0	3,864,914	9.0	0
Total All Funds	102.0	18,482,274	102.0	0

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Associate Director	515,455	536,636	567,243	555,123	414,214
Center for Health Data Analysis	2,753,992	2,565,460	3,094,421	3,576,259	2,596,784
Center for Vital Records	0	50,263	0	55,545	3,505,918
Health Systems Policy & Regulation	1,200,504	3,218,877	3,245,074	2,557,624	2,705,028
Total Expenditures	4,469,951	6,371,237	6,906,738	6,744,551	9,221,944
Expenditures by Object					
Salary and Benefits	2,434,019	2,748,304	2,971,853	2,718,691	4,611,164
Contract Professional Services	727,968	696,097	1,077,967	1,555,213	1,808,671
Operating Supplies and Expenses	1,183,298	1,058,545	1,095,418	1,270,774	1,387,124
Assistance and Grants	119,556	1,867,106	1,760,000	1,196,299	1,396,299
Subtotal: Operating	4,464,841	6,370,052	6,905,238	6,740,977	9,203,258
Capital Purchases and Equipment	5,109	1,185	1,500	3,574	18,686
Subtotal: Other	5,109	1,185	1,500	3,574	18,686
Total Expenditures	4,469,951	6,371,237	6,906,738	6,744,551	9,221,944
Expenditures by Source of Funds					
General Revenue	1,002,747	979,118	998,588	1,027,989	2,785,613
Federal Funds	3,086,686	4,043,618	4,095,600	3,944,501	5,593,898
Restricted Receipts	380,518	1,348,500	1,812,550	1,772,061	842,433
Total Expenditures	4,469,951	6,371,237	6,906,738	6,744,551	9,221,944

Personnel

Department of Health

Policy, Information and Communications

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT DIRECTOR I (DOH)	0141 A	1.0	122,017	1.0	133,073
ASSISTANT DIRECTOR II (DOH)	0143 A	1.0	161,619	1.0	173,015
ASSISTANT DIRECTOR OF HEALTH (HEALTH POLICY & PLANNING)	0141 A	1.0	111,080	1.0	121,704
ASSOCIATE DIRECTOR OF HEALTH	0146 A	1.0	188,509	1.0	192,436
CHIEF OF INFORMATION AND PUBLIC RELATIONS	0129 A	1.0	79,133	1.0	83,755
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	1.0	168,012	1.0	174,724
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	119,940	1.0	101,661
COMMUNITY PROGRAM LIAISON WORKER	0319 A	4.0	215,989	4.0	227,790
COMMUNITY RELATIONS LIAISON OFFICER	0132 A	1.0	163,791	1.0	176,861
DATA ANALYST I	0134 A	1.0	90,254	1.0	97,120
DATA ANALYST I	0334 A	1.0	100,373	1.0	105,114
DATA ANALYST II	0138 A	2.0	177,497	2.0	226,180
DATA CONTROL CLERK	0315 A	1.0	46,720	1.0	49,470
HEALTH ECONOMICS SPECIALIST	0331 A	1.0	45,819	1.0	83,520
HEALTH PROGRAM ADMINISTRATOR	0335 A	3.0	296,555	3.0	312,592
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0324 A	1.0	59,708	1.0	64,027
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	3.0	379,434	3.0	400,196
MANAGER OF DIGITAL IMAGING AND OTHER SERVICES	0328 A	1.0	84,413	1.0	87,790
PLANNING AND PROGRAM SPECIALIST (HEALTH)	0331 A	3.0	246,758	3.0	263,208
PRINCIPAL PUBLIC HEALTH EPIDEMIOLOGIST	0335 A	7.0	722,392	7.0	754,456
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	0333 A	3.0	281,548	3.0	292,663
PROGRAMMING SERVICES OFFICER	0131 A	1.0	95,437	1.0	99,094
PROGRAMMING SERVICES OFFICER	0331 A	1.0	90,252	1.0	93,862
PUBLIC HEALTH EPIDEMIOLOGIST	0331 A	1.0	86,316	1.0	91,692
PUBLIC HEALTH PROMOTION SPECIALIST	0329 A	1.0	79,729	1.0	82,918
SENIOR COMMUNITY PROGRAM LIAISON WORKER	0322 A	1.0	61,245	1.0	63,695
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0328 A	6.0	466,633	6.0	494,732
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0333 A	4.0	365,492	4.0	387,033
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	8.0	694,026	8.0	714,526
SENIOR RESEARCH TECHNICIAN	0323 A	1.0	76,655	0.0	0
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	46,292	1.0	48,144
SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	0332 A	1.0	87,679	1.0	92,735
SYSTEMS ANALYST	0324 A	1.0	62,495	1.0	67,752

Personnel

Department of Health

Policy, Information and Communications

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
WEB DEVELOPMENT MANAGER	0135 A	1.6	202,744	1.6	210,855
Subtotal Classified		67.6	6,276,556	66.6	6,568,393
Subtotal		67.6	6,276,556	66.6	6,568,393
Transfer Out			(4,729,461)		(4,996,219)
Transfer In			89,214		1,311,155
Overtime			1,965		2,044
Turnover			(2,000)		(82,000)
Total Salaries			1,636,274		2,803,373
Benefits					
Contract Stipends			12,300		12,300
FICA			124,909		212,962
Health Benefits			307,192		503,246
Holiday			494		513
Payroll Accrual			9,547		16,307
Retiree Health			64,393		91,045
Retirement			516,185		890,174
Subtotal			1,035,020		1,726,547
Total Salaries and Benefits		67.6	2,671,294	66.6	4,529,920
Cost Per FTE Position			39,516		68,017
Statewide Benefit Assessment			47,397		81,244
Payroll Costs		67.6	2,718,691	66.6	4,611,164
Purchased Services					
Clerical and Temporary Services			308,485		528,989
Information Technology			316,421		853,229
Legal Services			15,000		15,000
Management & Consultant Services			688,477		184,823
Other Contracts			360		160
Training and Educational Services			226,470		226,470
Subtotal			1,555,213		1,808,671
Total Personnel		67.6	4,273,904	66.6	6,419,835

Personnel

Department of Health

Policy, Information and Communications

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	38.0	963,020	38.0	2,260,082
Federal Funds	10.0	1,952,504	10.0	3,575,597
Restricted Receipts	19.6	1,358,380	18.6	584,156
Total All Funds	67.6	4,273,904	66.6	6,419,835

Performance Measures

Department of Health

Policy, Information and Communications

Vital Records -Average Customer Wait Time

The State Office of Vital Records aims to improve the customer experience by implementing a public facing customer service center. The figures below represent the average number of minutes customers wait before being served [Note: This performance measure was established in FY 2025. Targets and actuals are under development].

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	25	15	10
Actual	--	--	--	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Acute Infectious Diseases	6,761,835	8,748,719	6,158,263	8,536,575	0
Emergency Medical Services	1,333,514	1,162,790	1,531,223	1,741,365	0
Emergency Preparedness and Response	7,965,050	8,625,184	8,361,232	7,311,597	0
HIV, Hep, STDs and TB	2,815,346	2,742,613	3,622,183	3,184,452	0
Total Expenditures	18,875,745	21,279,306	19,672,901	20,773,989	0
Expenditures by Object					
Salary and Benefits	10,262,748	10,477,274	10,982,440	10,105,000	0
Contract Professional Services	1,193,229	1,202,389	1,305,172	1,473,647	0
Operating Supplies and Expenses	4,774,729	4,779,052	4,847,075	5,542,908	0
Assistance and Grants	1,867,960	1,898,942	2,398,929	2,362,179	0
Subtotal: Operating	18,098,666	18,357,657	19,533,616	19,483,734	0
Capital Purchases and Equipment	777,079	2,921,649	139,285	1,290,255	0
Subtotal: Other	777,079	2,921,649	139,285	1,290,255	0
Total Expenditures	18,875,745	21,279,306	19,672,901	20,773,989	0
Expenditures by Source of Funds					
General Revenue	2,200,146	2,146,714	2,169,568	2,223,068	0
Federal Funds	16,675,599	19,132,592	17,503,333	18,550,921	0
Total Expenditures	18,875,745	21,279,306	19,672,901	20,773,989	0

Personnel

Department of Health

Preparedness, Response, Infectious Disease, and Emergency Medical Services

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	1.0	49,781	1.0	105,435
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	1.0	52,739	1.0	56,486
ASSISTANT DIRECTOR II (DOH)	0143 A	2.0	277,297	2.0	301,030
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	0331 A	3.0	258,675	3.0	273,177
ASSOCIATE DIRECTOR OF HEALTH	0146 A	1.0	173,910	1.0	180,866
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	75,629	1.0	80,484
CHIEF OFFICE OF HEALTH PROMOTION	0137 A	1.0	108,904	1.0	113,260
CHIEF OFFICE OF SPECIAL PROJECTS	0137 A	2.0	213,941	2.0	226,252
COMMUNITY HEALTH NURSE COORDINATOR	0923 A	3.0	289,395	3.0	368,416
CONSULTANT PUBLIC HEALTH NURSE	0926 A	5.0	805,402	5.0	756,714
DATA CONTROL CLERK	0315 A	2.0	96,320	2.0	101,054
DISEASE INTERVENTION SPECIALIST I	0324 A	4.0	258,817	4.0	278,503
DISEASE INTERVENTION SPECIALIST II	0327 A	5.0	363,875	5.0	390,833
HEALTH POLICY ANALYST	0333 A	5.0	485,313	5.0	504,021
HEALTH PROGRAM ADMINISTRATOR	0335 A	2.0	208,412	2.0	219,892
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	241,827	2.0	254,381
MEDICAL DIRECTOR- FAMILY HEALTH	0252 A	1.0	210,360	1.0	219,477
PRINCIPAL PUBLIC HEALTH EPIDEMIOLOGIST	0335 A	2.0	208,741	2.0	216,902
PROGRAMMING SERVICES OFFICER	0331 A	1.0	52,161	1.0	83,520
PUBLIC HEALTH EPIDEMIOLOGIST	0331 A	4.0	340,964	4.0	362,453
PUBLIC HEALTH PROMOTION SPECIALIST	0329 A	1.0	86,130	1.0	89,478
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0328 A	1.0	72,046	1.0	78,211
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0331 A	1.0	87,608	1.0	91,692
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0333 A	4.0	362,118	4.0	382,620
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	3.0	255,931	3.0	270,476
Subtotal Classified		58.0	5,636,296	58.0	6,005,633
Subtotal		58.0	5,636,296	58.0	6,005,633
Transfer Out			(1,467,639)		(6,005,633)
Transfer In			1,940,765		0
Overtime			40,756		0
Seasonal/Special Salaries/Wages			215,670		0
Turnover			(43,000)		0
Total Salaries			6,322,848		0

Personnel

Department of Health

Preparedness, Response, Infectious Disease, and Emergency Medical Services

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		(1,520)		0
FICA		480,249		0
Health Benefits		924,744		0
Payroll Accrual		35,491		0
Retiree Health		239,007		0
Retirement		1,928,259		0
Subtotal		3,606,230		0
Total Salaries and Benefits	58.0	9,929,078	58.0	0
Cost Per FTE Position		171,191		0
Statewide Benefit Assessment		175,922		0
Payroll Costs	58.0	10,105,000	58.0	0
Purchased Services				
Clerical and Temporary Services		579,952		0
Information Technology		107,000		0
Medical Services		140,000		0
Other Contracts		152,500		0
Training and Educational Services		494,195		0
Subtotal		1,473,647		0
Total Personnel	58.0	11,578,647	58.0	0
Distribution by Source of Funds				
General Revenue	6.0	1,535,609	6.0	0
Federal Funds	52.0	10,043,038	52.0	0
Total All Funds	58.0	11,578,647	58.0	0

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Communications	1,198,931	413,236	107,189	214,934	167,772
Community Mitigation & Prevention	3,560,106	2,543,556	4,330,365	3,915,966	0
Contact Tracing/Case Investigation	17,876,747	2,879,998	3,710,518	2,914,955	4,165,720
Data Analytics, Tech & Modeling	23,900,191	6,419,028	6,284,077	3,426,975	2,332,023
Other Support Services	15,666,041	53,552,277	48,956,638	76,340,439	6,939,926
Supplies	2,497,383	4,189,791	4,620,490	12,375,604	0
Testing	8,848,536	2,787,818	860,610	1,388,229	1,571,206
Total Expenditures	73,547,934	72,785,705	68,869,887	100,577,102	15,176,647
Expenditures by Object					
Salary and Benefits	4,600,829	5,102,679	4,519,762	5,898,306	4,814,300
Contract Professional Services	43,878,078	28,628,328	10,431,757	17,375,563	4,106,816
Operating Supplies and Expenses	12,334,889	10,221,505	8,691,838	7,824,463	5,651,064
Assistance and Grants	7,808,797	2,800,182	984,940	13,402,093	99,502
Subtotal: Operating	68,622,593	46,752,695	24,628,297	44,500,425	14,671,682
Capital Purchases and Equipment	4,797,115	25,785,079	44,241,590	55,796,677	504,965
Aid to Local Units of Government	128,226	247,931	0	280,000	0
Subtotal: Other	4,925,341	26,033,010	44,241,590	56,076,677	504,965
Total Expenditures	73,547,934	72,785,705	68,869,887	100,577,102	15,176,647
Expenditures by Source of Funds					
General Revenue	296,522	(235,961)	0	0	0
Federal Funds	73,251,413	73,021,666	68,869,887	100,577,102	15,176,647
Total Expenditures	73,547,934	72,785,705	68,869,887	100,577,102	15,176,647

Personnel

Department of Health

COVID-19

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Transfer In		3,605,517		2,960,388
Overtime		78,723		0
Total Salaries		3,684,240		2,960,388
Benefits				
FICA		273,237		223,705
Health Benefits		527,952		485,708
Payroll Accrual		21,095		17,258
Retiree Health		142,060		96,211
Retirement		1,145,165		945,179
Subtotal		2,109,509		1,768,061
Total Salaries and Benefits	0.0	5,793,749	0.0	4,728,449
Cost Per FTE Position		0		
Statewide Benefit Assessment		104,557		85,851
Payroll Costs	0.0	5,898,306	0.0	4,814,300
Purchased Services				
Clerical and Temporary Services		5,749,861		3,275,345
Information Technology		1,814,758		334,874
Management & Consultant Services		1,000,000		0
Medical Services		2,058,900		248,000
Other Contracts		3,862,725		10,000
Training and Educational Services		2,378,722		216,500
University and College Services		510,597		22,097
Subtotal		17,375,563		4,106,816
Total Personnel	0.0	23,273,869	0.0	8,921,116
Distribution by Source of Funds				
Federal Funds	0.0	23,273,869	0.0	8,921,116
Total All Funds	0.0	23,273,869	0.0	8,921,116

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 the state must minimize the severe impact that this virus has on the health of our state's residents. The state must also prevent this virus from overwhelming the hospitals and healthcare systems. Vaccinations and therapeutics are effective tools that 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 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.

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	593	563	535	200
Actual	624	239	184	--	--

Program Summary

Department of Health

Healthcare Quality and Safety

Mission

The Division Healthcare Quality and Safety assures minimum standards for the provision of healthcare services. The Division licenses, investigates, and disciplines (when warranted) 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 Healthcare Quality and Safety 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 entities that possess radioactive materials (RAM) 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 relative to RAM and the Food and Drug Administration relative to mammography equipment inspections.

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 Healthcare quality and Safety is contained in the various sections of Titles 4, 5, 16, 21, 23, and 42.

Budget

Department of Health

Healthcare Quality and Safety

Expenditures by Sub Program	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Associate Director	0	0	0	0	1,371,493
Emergency Medical Services	0	0	0	0	1,654,284
Health Facilities Regulation	0	0	0	0	8,142,543
Professional Licensing, Boards, & Commissions	0	0	0	0	4,646,126
Total Expenditures	0	0	0	0	15,814,446
Expenditures by Object					
Salary and Benefits	0	0	0	0	12,803,737
Contract Professional Services	0	0	0	0	676,973
Operating Supplies and Expenses	0	0	0	0	2,332,714
Subtotal: Operating	0	0	0	0	15,813,424
Capital Purchases and Equipment	0	0	0	0	1,022
Subtotal: Other	0	0	0	0	1,022
Total Expenditures	0	0	0	0	15,814,446
Expenditures by Source of Funds					
General Revenue	0	0	0	0	7,868,321
Federal Funds	0	0	0	0	6,746,561
Restricted Receipts	0	0	0	0	1,199,564
Total Expenditures	0	0	0	0	15,814,446

Personnel

Department of Health

Healthcare Quality and Safety

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
DATA ANALYST I	0134 A	0.0	0	1.0	94,665
Subtotal Classified		0.0	0	1.0	94,665
Subtotal		0.0	0	1.0	94,665
Transfer In			0		8,026,311
Seasonal/Special Salaries/Wages			0		3,000
Turnover			0		(276,492)
Total Salaries			0		7,847,484
Benefits					
FICA			0		598,096
Health Benefits			0		1,319,621
Payroll Accrual			0		45,874
Retiree Health			0		255,903
Retirement			0		2,508,408
Subtotal			0		4,727,902
Total Salaries and Benefits		0.0	0	1.0	12,575,386
Cost Per FTE Position			0		12,575,386
Statewide Benefit Assessment			0		228,351
Payroll Costs		0.0	0	1.0	12,803,737
Purchased Services					
Clerical and Temporary Services			0		568,517
Legal Services			0		1,300
Medical Services			0		88,600
Other Contracts			0		13,541
Training and Educational Services			0		5,015
Subtotal			0		676,973
Total Personnel		0.0	0	1.0	13,480,710
Distribution by Source of Funds					
General Revenue		0.0	0	0.0	7,226,938
Federal Funds		0.0	0	0.0	5,117,531
Restricted Receipts		0.0	0	1.0	1,136,241
Total All Funds		0.0	0	1.0	13,480,710

Performance Measures

Department of Health

Healthcare Quality and Safety

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.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	--	100%	100%	100%	100%
Actual	--	100%	100%	--	--

Program Summary

Department of Health

Emergency Preparedness and Infectious Disease

Mission

The Division of Emergency Preparedness and Infectious Disease (EPID) 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

EPID includes four Centers:

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.

The Center for COVID-19 Epidemiology 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

Authorization for the activities within EPID is contained within the various sections of Title 23 of the Rhode Island General Laws

Budget

Department of Health

Emergency Preparedness and Infectious Disease

Expenditures by Sub Program	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Acute Infectious Diseases	0	0	0	0	6,843,476
Emergency Preparedness and Response	0	0	0	0	7,116,327
HIV, Hep, STDs and TB	0	0	0	0	3,144,577
Total Expenditures	0	0	0	0	17,104,380
Expenditures by Object					
Salary and Benefits	0	0	0	0	9,148,901
Contract Professional Services	0	0	0	0	1,119,721
Operating Supplies and Expenses	0	0	0	0	4,342,229
Assistance and Grants	0	0	0	0	2,313,529
Subtotal: Operating	0	0	0	0	16,924,380
Capital Purchases and Equipment	0	0	0	0	180,000
Subtotal: Other	0	0	0	0	180,000
Total Expenditures	0	0	0	0	17,104,380
Expenditures by Source of Funds					
General Revenue	0	0	0	0	1,907,851
Federal Funds	0	0	0	0	15,196,529
Total Expenditures	0	0	0	0	17,104,380

Personnel

Department of Health

Emergency Preparedness and Infectious Disease

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Transfer In		0		5,474,353
Overtime		0		41,089
Seasonal/Special Salaries/Wages		0		215,670
Total Salaries		0		5,731,112
Benefits				
FICA		0		434,919
Health Benefits		0		865,576
Payroll Accrual		0		31,912
Retiree Health		0		177,919
Retirement		0		1,748,710
Subtotal		0		3,259,036
Total Salaries and Benefits	0.0	0	0.0	8,990,148
Cost Per FTE Position		0		
Statewide Benefit Assessment		0		158,753
Payroll Costs	0.0	0	0.0	9,148,901
Purchased Services				
Clerical and Temporary Services		0		260,826
Information Technology		0		107,000
Medical Services		0		105,000
Other Contracts		0		152,700
Training and Educational Services		0		494,195
Subtotal		0		1,119,721
Total Personnel	0.0	0	0.0	10,268,622
Distribution by Source of Funds				
General Revenue	0.0	0	0.0	1,373,954
Federal Funds	0.0	0	0.0	8,894,668
Total All Funds	0.0	0	0.0	10,268,622

Performance Measures

Department of Health

Emergency Preparedness and Infectious Disease

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 2024 data are preliminary and may change as new case investigations are completed.]

Frequency: Annual

Reporting Period: Calendar Year

	2022	2023	2024	2025	2026
Target	40	36	65	65	63
Actual	66	68	93	--	--

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

	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Expenditures by Program					
Central Management	12,871,013	17,160,406	15,106,421	16,150,893	15,965,145
Child Support Enforcement	16,514,737	16,817,737	18,436,579	18,751,329	18,435,198
Individual and Family Support	187,444,041	186,923,378	176,688,255	200,370,414	164,092,731
Office of Veterans Services	41,766,020	44,922,667	52,173,754	52,822,313	51,943,036
Health Care Eligibility	15,669,587	29,754,789	27,456,677	27,308,131	27,173,506
Supplemental Security Income Program	16,565,007	16,630,658	16,588,320	16,646,807	16,638,000
Rhode Island Works/Child Care	84,321,748	87,253,040	107,648,728	107,138,040	111,352,220
Other Programs	469,727,122	358,569,137	363,550,900	383,038,297	384,683,513
Office of Healthy Aging	30,783,524	32,600,258	37,091,920	38,279,233	38,898,518
Total Expenditures	875,662,799	790,632,069	814,741,554	860,505,457	829,181,867
Expenditures by Object					
Salary and Benefits	106,303,238	112,898,822	122,669,794	126,820,313	133,134,288
Contract Professional Services	38,460,294	51,579,809	45,448,267	52,973,347	28,406,095
Operating Supplies and Expenses	35,257,834	38,295,579	41,848,742	42,187,875	39,797,669
Assistance and Grants	691,633,130	583,083,828	594,823,141	629,623,719	621,399,405
Subtotal: Operating	871,654,496	785,858,037	804,789,944	851,605,254	822,737,457
Capital Purchases and Equipment	612,780	1,648,752	6,563,370	5,524,163	3,068,370
Operating Transfers	3,395,523	3,125,280	3,388,240	3,376,040	3,376,040
Subtotal: Other	4,008,303	4,774,032	9,951,610	8,900,203	6,444,410
Total Expenditures	875,662,799	790,632,069	814,741,554	860,505,457	829,181,867
Expenditures by Source of Funds					
General Revenue	122,222,195	135,284,256	142,790,800	147,328,344	135,580,989
Federal Funds	744,049,154	645,440,536	659,709,433	697,326,473	682,192,831
Restricted Receipts	4,450,887	4,602,143	6,243,767	9,900,575	6,010,641
Operating Transfers From Other Funds	4,940,563	5,305,135	5,698,680	5,950,065	5,397,406
Other Funds	0	0	298,874	0	0
Total Expenditures	875,662,799	790,632,069	814,741,554	860,505,457	829,181,867
FTE Authorization	1,067.0	1,070.0	1,079.0	1,079.0	1,079.0

Personnel Agency Summary

Department of Human Services

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Classified	1,076.0	76,797,520	1,076.0	80,590,711
Unclassified	3.0	491,048	3.0	503,488
Subtotal	1,079.0	77,288,568	1,079.0	81,094,199
Transfer Out		(469,779)		(481,683)
Transfer In		451,091		493,234
Overtime		5,766,182		6,084,944
Seasonal/Special Salaries/Wages		1,429,420		1,429,420
Turnover		(8,000,245)		(8,271,096)
Total Salaries		76,465,237		80,349,018
Benefits				
Contract Stipends		73,964		73,971
FICA		5,391,722		5,673,180
Health Benefits		17,056,213		18,122,525
Holiday		657,807		684,119
Payroll Accrual		405,766		425,875
Retiree Health		2,742,198		2,383,417
Retirement		22,015,478		23,303,130
Subtotal		48,343,148		50,666,217
Total Salaries and Benefits	1,079.0	124,808,385	1,079.0	131,015,235
Cost Per FTE Position		115,670		121,423
Statewide Benefit Assessment		2,011,928		2,119,053
Payroll Costs	1,079.0	126,820,313	1,079.0	133,134,288
Purchased Services				
Buildings and Ground Maintenance		1,223,932		1,161,646
Clerical and Temporary Services		972,458		927,660
Information Technology		28,412,382		6,697,908
Legal Services		659,475		659,475
Management & Consultant Services		8,899,543		6,622,121
Medical Services		7,264,858		7,264,858
Other Contracts		5,335,824		4,867,552
Training and Educational Services		204,875		204,875
Subtotal		52,973,347		28,406,095
Total Personnel	1,079.0	179,793,660	1,079.0	161,540,383
Distribution by Source of Funds				
General Revenue	969.0	76,345,884	969.0	68,337,155
Federal Funds	105.0	96,730,499	105.0	88,400,730
Restricted Receipts	5.0	6,717,277	5.0	4,802,498
Total All Funds	1,079.0	179,793,660	1,079.0	161,540,383

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Operations	12,871,013	17,160,406	15,106,421	16,150,893	15,965,145
Total Expenditures	12,871,013	17,160,406	15,106,421	16,150,893	15,965,145
Expenditures by Object					
Salary and Benefits	361,430	1,105,874	1,100,488	1,096,615	1,152,704
Contract Professional Services	300	24,236	480	200,314	30,340
Operating Supplies and Expenses	113,776	222,103	855,453	1,676,964	1,865,101
Assistance and Grants	12,395,502	15,717,903	13,150,000	13,177,000	12,917,000
Subtotal: Operating	12,871,008	17,070,116	15,106,421	16,150,893	15,965,145
Capital Purchases and Equipment	4	90,290	0	0	0
Subtotal: Other	4	90,290	0	0	0
Total Expenditures	12,871,013	17,160,406	15,106,421	16,150,893	15,965,145
Expenditures by Source of Funds					
General Revenue	6,871,022	5,783,762	6,793,641	6,330,784	7,600,831
Federal Funds	5,818,365	10,918,775	8,012,780	8,046,469	8,064,314
Restricted Receipts	181,625	457,869	300,000	1,773,640	300,000
Total Expenditures	12,871,013	17,160,406	15,106,421	16,150,893	15,965,145

Personnel

Department of Human Services

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0124 A	1.0	57,253	1.0	59,542
ADMINISTRATOR- FAMILY AND ADULT SERVICES	0141 A	2.0	251,828	2.0	261,902
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	1.0	114,204	1.0	118,560
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	0A35 A	1.0	126,528	1.0	131,548
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	3.0	302,144	3.0	316,284
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0A34 A	1.0	98,721	1.0	107,675
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	1.0	52,350	1.0	55,856
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	2.0	272,890	2.0	283,682
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	1.0	122,467	1.0	127,368
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	0146 A	2.0	327,821	2.0	340,867
ASSOCIATE DIRECTOR (DHS) PROGRAM OPERATIONS	0143 A	1.0	140,274	1.0	145,884
CHIEF HUMAN SERVICES BUSINESS OFFICER	0A33 A	2.0	184,578	2.0	196,528
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	71,427	1.0	74,169
CHIEF PROGRAM DEVELOPMENT	0134 A	2.0	179,872	2.0	191,340
COMMUNITY RELATIONS LIAISON OFFICER	AB32 A	1.0	88,943	1.0	94,319
CUSTOMER SERVICE AIDE (DHS)	0312 A	1.0	46,293	1.0	48,143
DATA ANALYST I	0134 A	3.0	278,800	3.0	304,381
DATA CONTROL CLERK	0315 A	1.0	49,532	1.0	51,514
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	0148 A	1.0	157,650	1.0	170,120
HUMAN SERVICES BUSINESS OFFICER	0A22 A	1.0	58,697	1.0	62,986
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A24 A	1.0	78,662	1.0	81,802
IMPLEMENTATION AIDE	0122 A	2.0	119,372	2.0	126,674
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	5.0	583,283	5.0	615,604
OFFICE MANAGER	0123 A	1.0	58,163	1.0	62,293
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0A28 A	3.0	243,349	3.0	260,680
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A35 A	1.0	96,287	1.0	100,138
PRODUCTIVITY PROJECT DIRECTOR	0130 A	1.0	83,684	1.0	87,030
PROGRAMMING SERVICES OFFICER	0131 A	2.0	169,021	2.0	180,067
SENIOR ECONOMIC AND POLICY ANALYST	0134 A	1.0	97,751	1.0	101,661
SENIOR HUMAN SERVICES BUSINESS OFFICER	0A25 A	1.0	56,140	1.0	70,744
Subtotal Classified		47.0	4,567,984	47.0	4,829,361

Personnel

Department of Human Services

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
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		48.0	4,748,026	48.0	5,009,403
Transfer Out			(4,103,723)		(4,334,905)
Transfer In			213,414		225,340
Turnover			(200,517)		(207,857)
Total Salaries			657,200		691,981
Benefits					
Contract Stipends			0		7
FICA			49,674		52,434
Health Benefits			133,233		141,872
Payroll Accrual			3,840		4,031
Retiree Health			25,894		22,492
Retirement			207,717		219,818
Subtotal			420,358		440,654
Total Salaries and Benefits		48.0	1,077,558	48.0	1,132,635
Cost Per FTE Position			22,449		23,597
Statewide Benefit Assessment			19,057		20,069
Payroll Costs		48.0	1,096,615	48.0	1,152,704
Purchased Services					
Information Technology			320		340
Other Contracts			199,994		30,000
Subtotal			200,314		30,340
Total Personnel		48.0	1,296,929	48.0	1,183,044
Distribution by Source of Funds					
General Revenue		46.0	900,661	46.0	948,925
Federal Funds		2.0	221,274	2.0	234,119
Restricted Receipts		0.0	174,994	0.0	0
Total All Funds		48.0	1,296,929	48.0	1,183,044

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.]

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	60%	65%	70%
Actual	--	54%	60%	--	--

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.]

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	40	85	105
Actual	--	34	62	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Child Support Enforcement	16,514,737	16,817,737	18,436,579	18,751,329	18,435,198
Total Expenditures	16,514,737	16,817,737	18,436,579	18,751,329	18,435,198
Expenditures by Object					
Salary and Benefits	6,822,641	7,004,249	7,347,876	7,500,939	7,812,174
Contract Professional Services	8,056,801	8,048,470	9,240,756	9,293,605	8,700,581
Operating Supplies and Expenses	1,630,032	1,765,018	1,847,947	1,956,785	1,922,443
Subtotal: Operating	16,509,473	16,817,737	18,436,579	18,751,329	18,435,198
Capital Purchases and Equipment	5,264	0	0	0	0
Subtotal: Other	5,264	0	0	0	0
Total Expenditures	16,514,737	16,817,737	18,436,579	18,751,329	18,435,198
Expenditures by Source of Funds					
General Revenue	3,988,154	4,117,486	4,624,506	3,305,783	4,390,046
Federal Funds	8,854,539	9,328,051	9,988,214	10,444,028	10,229,053
Restricted Receipts	3,672,044	3,372,199	3,823,859	5,001,518	3,816,099
Total Expenditures	16,514,737	16,817,737	18,436,579	18,751,329	18,435,198

Personnel

Department of Human Services

Child Support Enforcement

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTANT	AB20 A	1.0	59,965	1.0	62,364
ADMINISTRATOR- FAMILY AND ADULT SERVICES	0141 A	1.0	128,405	1.0	133,541
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	0A35 A	2.0	265,135	2.0	275,616
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	86,230	1.0	89,679
ASSOCIATE DIRECTOR- REVENUE SERVICES (CHILD SUPPORT)	0144 A	1.0	171,803	1.0	178,675
CHIEF CASE WORK SUPERVISOR	0A34 A	3.0	334,313	3.0	347,593
CHILD SUPPORT ENFORCEMENT AGENT I	0322 A	18.0	1,078,588	18.0	1,132,266
CHILD SUPPORT ENFORCEMENT AGENT II	0322 A	1.0	59,361	1.0	61,735
CHILD SUPPORT ENFORCEMENT AGENT II	0324 A	7.0	461,346	7.0	484,457
CHILD SUPPORT ENFORCEMENT AGENT III	0326 A	14.0	1,058,846	14.0	1,101,018
COMMUNITY PROGRAM LIAISON WORKER	0319 A	1.0	55,353	1.0	57,567
CUSTOMER SERVICE AIDE (DHS)	0313 A	1.0	47,295	1.0	49,187
DATA CONTROL CLERK	0315 A	1.0	59,439	1.0	61,817
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A24 A	2.0	151,784	2.0	157,790
INTERPRETER (SPANISH)	0316 A	1.0	47,759	1.0	50,563
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A22 A	1.0	58,856	1.0	63,148
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0A28 A	1.0	88,082	1.0	91,605
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A30 A	1.0	95,226	1.0	99,034
SENIOR HUMAN SERVICES BUSINESS OFFICER	0A25 A	1.0	84,391	1.0	90,552
SENIOR WORD PROCESSING TYPIST	0312 A	3.0	138,876	3.0	144,432
Subtotal Classified		62.0	4,531,053	62.0	4,732,639
Subtotal		62.0	4,531,053	62.0	4,732,639
Transfer Out			(47,759)		(50,563)
Overtime			225,751		234,779
Turnover			(209,863)		(231,133)
Total Salaries			4,499,182		4,685,722

Personnel

Department of Human Services

Child Support Enforcement

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Benefits				
FICA		326,711		340,260
Health Benefits		1,006,425		1,071,897
Payroll Accrual		24,976		25,925
Retiree Health		168,373		144,661
Retirement		1,351,343		1,414,631
Subtotal		2,877,828		2,997,374
Total Salaries and Benefits	62.0	7,377,010	62.0	7,683,096
Cost Per FTE Position		118,984		123,921
Statewide Benefit Assessment		123,929		129,078
Payroll Costs	62.0	7,500,939	62.0	7,812,174
Purchased Services				
Clerical and Temporary Services		2,710		2,710
Information Technology		4,249,824		3,511,000
Legal Services		649,475		649,475
Management & Consultant Services		4,153,295		4,299,095
Medical Services		10,000		10,000
Other Contracts		228,301		228,301
Subtotal		9,293,605		8,700,581
Total Personnel	62.0	16,794,544	62.0	16,512,755
Distribution by Source of Funds				
General Revenue	62.0	2,703,167	62.0	3,799,093
Federal Funds	0.0	9,379,802	0.0	9,187,506
Restricted Receipts	0.0	4,711,575	0.0	3,526,156
Total All Funds	62.0	16,794,544	62.0	16,512,755

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

	2022	2023	2024	2025	2026
Target	--	\$67,000,000	\$70,000,000	\$72,000,000	\$72,000,000
Actual	\$71,982,113	\$71,218,713	\$74,055,664	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Child Care	22,271,499	35,634,904	13,682,838	23,999,898	12,480,161
General Public Assistance	231,181	336,969	39,448	54,500	0
LIHEAP and Weatherization	52,410,761	37,044,843	36,464,001	37,009,438	32,928,638
Office of Rehabilitation Services	28,214,343	30,158,425	32,985,872	33,715,865	34,469,025
Operations	9,636,624	11,288,217	10,153,523	12,905,642	8,269,859
Refugee Assistance	1,368,391	1,271,783	4,507,271	5,092,488	4,291,838
Social Services Block Grant	2,180,190	2,688,759	2,810,609	3,604,328	3,531,960
SSI	2,703,733	3,167,945	3,364,473	3,664,150	518,038
Supplemental Nutrition Assistance Program (SNAP)	52,581,594	49,346,526	55,939,361	58,318,248	46,244,741
Temporary Assistance for Needy Families (TANF)	15,844,409	15,985,006	16,740,859	22,005,857	21,358,471
Transportation Elderly	1,315	(0)	0	0	0
Total Expenditures	187,444,041	186,923,378	176,688,255	200,370,414	164,092,731
Expenditures by Object					
Salary and Benefits	56,584,398	56,241,513	60,774,709	62,769,666	66,092,258
Contract Professional Services	23,612,704	27,622,528	27,596,249	32,828,214	10,972,694
Operating Supplies and Expenses	15,380,863	16,322,929	17,314,425	17,604,180	14,846,075
Assistance and Grants	91,656,253	86,289,699	70,318,417	86,410,126	71,697,249
Subtotal: Operating	187,234,217	186,476,669	176,003,800	199,612,186	163,608,276
Capital Purchases and Equipment	209,825	446,709	684,455	758,228	484,455
Subtotal: Other	209,825	446,709	684,455	758,228	484,455
Total Expenditures	187,444,041	186,923,378	176,688,255	200,370,414	164,092,731
Expenditures by Source of Funds					
General Revenue	39,030,367	41,019,910	44,747,836	48,148,213	35,233,643
Federal Funds	148,154,409	145,330,934	130,770,837	151,362,720	128,579,088
Restricted Receipts	201,936	378,852	705,708	620,708	115,000
Operating Transfers from Other Funds	57,330	193,682	165,000	238,773	165,000
Other Funds	0	0	298,874	0	0
Total Expenditures	187,444,041	186,923,378	176,688,255	200,370,414	164,092,731

Personnel

Department of Human Services

Individual and Family Support

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR- FAMILY AND ADULT SERVICES	0141 A	4.0	547,128	4.0	568,956
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0139 A	4.0	440,394	4.0	468,179
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	0139 A	1.0	95,046	1.0	110,554
ADMINISTRATOR OF VOCATIONAL REHABILITATION	0139 A	3.0	390,672	3.0	408,418
ADMINISTRATOR- OPERATIONS MANAGEMENT	0141 A	1.0	151,895	1.0	157,929
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	4.0	403,020	4.0	423,251
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0A35 A	2.0	185,899	2.0	208,687
ASSISTANT ADMINISTRATOR OF VOCATIONAL REHAB (DIS DETER)	0A32 A	2.0	191,739	2.0	199,313
ASSISTANT ADMINISTRATOR OF VOCATIONAL REHAB (REHAB)	0A32 A	5.0	545,092	5.0	566,258
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	1.0	140,276	1.0	145,885
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES	0143 A	2.0	294,281	2.0	307,819
BILLING SPECIALIST	0318 A	1.0	53,777	1.0	55,928
BUSINESS MANAGEMENT OFFICER	0A26 A	1.0	81,845	1.0	85,027
CASE AIDE	0316 A	1.0	50,707	1.0	52,735
CASEWORK SUPERVISOR	0A26 A	3.0	220,272	3.0	246,332
CHIEF CLERK	0A16 A	2.0	110,771	2.0	115,189
CHIEF HUMAN SERVICES BUSINESS OFFICER	0A33 A	1.0	101,618	1.0	105,682
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A32 A	2.0	221,404	2.0	230,219
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	158,115	2.0	164,308
CHIEF PROGRAM DEVELOPMENT	0134 A	5.0	490,477	5.0	514,721
CLERK SECRETARY	0B16 A	1.0	53,777	1.0	55,927
CLINICAL TRAINING SPECIALIST	0A30 A	3.0	262,459	3.0	279,468
CUSTOMER SERVICE AIDE (DHS)	0310 A	1.0	44,300	1.0	46,071
CUSTOMER SERVICE AIDE (DHS)	0312 A	6.0	261,851	6.0	274,705
CUSTOMER SERVICE AIDE (DHS)	0313 A	29.0	1,327,089	29.0	1,391,239
CUSTOMER SERVICE SPECIALIST I	0315 A	1.0	49,532	1.0	51,514
CUSTOMER SUPPORT SPECIALIST I (DHS)	0315 A	9.0	428,857	9.0	451,855
DATA CONTROL CLERK	0315 A	4.0	199,205	4.0	208,889
DATA CONTROL CLERK	0319 A	3.0	149,502	3.0	155,481
ELIGIBILITY TECHNICIAN I	0321 A	161.0	9,014,591	161.0	9,529,656
ELIGIBILITY TECHNICIAN I	0324 A	1.0	59,357	1.0	63,659

Personnel

Department of Human Services

Individual and Family Support

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ELIGIBILITY TECHNICIAN II (DHS - CALL CENTER)	0324 A	22.0	1,409,489	22.0	1,481,716
ELIGIBILITY TECHNICIAN II (DHS - LOBBY)	0323 A	42.0	2,585,640	42.0	2,720,538
ELIGIBILITY TECHNICIAN III (DHS)	0325 A	22.0	1,463,302	22.0	1,541,793
EMPLOYMENT AND CAREER ADVISOR	0A22 A	17.0	1,133,681	17.0	1,180,572
FOOD SERVICE ADMINISTRATOR	0322 A	1.0	55,769	1.0	59,527
HUMAN SERVICES BUSINESS OFFICER	0A22 A	3.0	218,489	3.0	228,752
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A24 A	6.0	423,472	6.0	445,772
IMPLEMENTATION AIDE	0122 A	2.0	114,947	2.0	123,474
INFORMATION AIDE	0315 A	3.0	134,915	3.0	145,741
INFORMATION SERVICES TECHNICIAN I	0316 A	1.0	47,790	1.0	50,600
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	220,836	2.0	241,443
INTERPRETER (SPANISH)	0316 A	5.0	243,521	5.0	253,265
JUNIOR RESOURCE SPECIALIST	0319 A	3.0	166,997	3.0	176,394
JUNIOR RESOURCE SPECIALIST	3519 A	1.0	65,010	1.0	67,556
LTSS LEVEL II FINANCIAL REVIEWER	0323 A	6.0	379,016	6.0	395,816
OFFICE MANAGER	0123 A	2.0	124,016	2.0	130,823
PERIPATHOLOGIST	0A27 A	2.0	154,694	2.0	163,458
PRINCIPAL CLERK	0312 A	3.0	133,951	3.0	140,338
PRINCIPAL CLERK-TYPIST	0312 A	3.0	145,824	3.0	151,654
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0A28 A	1.0	79,668	1.0	87,243
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A30 A	3.0	293,750	3.0	309,444
PROGRAMMING SERVICES OFFICER	0131 A	5.0	420,875	5.0	444,239
PROPERTY CONTROL AND SUPPLY OFFICER	0317 A	1.0	54,674	1.0	56,860
QUALITY CONTROL REVIEWER	0A24 A	5.0	385,896	5.0	403,152
QUALITY CONTROL REVIEW SUPERVISOR	0A26 A	2.0	152,230	2.0	158,320
REGIONAL MANAGER (DHS)	0A35 A	1.0	130,972	1.0	136,102
REHABILITATION COUNSELOR	0A24 A	32.0	2,341,228	32.0	2,436,025
REHABILITATIVE TEACHER OF BLIND	0321 A	2.0	116,100	2.0	122,633
SENIOR CASE WORK SUPERVISOR	0A30 A	11.0	1,061,159	11.0	1,118,435
SENIOR FOOD SERVICE ADMINISTRATOR	0326 A	1.0	69,734	1.0	73,822
SENIOR HUMAN SERVICES BUSINESS OFFICER	0A22 A	1.0	61,134	1.0	63,580
SENIOR HUMAN SERVICES BUSINESS OFFICER	0A25 A	3.0	213,325	3.0	227,152
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A28 A	8.0	697,606	8.0	727,606
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	0A30 A	1.0	95,224	1.0	99,034

Personnel

Department of Human Services

Individual and Family Support

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
SENIOR REHABILITATION COUNSELOR (DISABILITY DETER.)	0A26 A	8.0	676,537	8.0	703,149
SENIOR RESOURCE SPECIALIST	3530 A	3.0	262,652	3.0	273,158
SENIOR TELEPHONE OPERATOR	0A13 A	1.0	56,962	1.0	59,241
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	44,677	1.0	47,418
SOCIAL CASE WORKER	0A22 A	14.0	929,056	14.0	979,554
SOCIAL CASE WORKER	0A26 A	2.0	137,416	2.0	142,914
SOCIAL CASE WORKER II	0A24 A	2.0	168,820	2.0	175,398
SUPERVISING ELIGIBILITY TECHNICIAN	0A26 A	25.0	1,916,316	25.0	2,031,099
SUPERVISOR OF VOCATIONAL REHABILITATION (DISAB. DETER.)	0A29 A	4.0	401,560	4.0	417,274
SUPERVISOR OF VOCATIONAL REHABILITATION (REHAB.)	0A29 A	8.0	758,920	8.0	788,339
VOCATIONAL REHABILITATION COUNSELOR I	0A25 A	17.0	1,206,141	17.0	1,268,628
VOCATIONAL REHABILITATION COUNSELOR II	0A27 A	25.0	2,031,129	25.0	2,116,979
Subtotal Classified		599.0	40,710,068	599.0	42,809,884
Subtotal		599.0	40,710,068	599.0	42,809,884
Transfer Out			(8,659,416)		(9,125,061)
Transfer In			6,739,969		7,145,891
Overtime			1,776,567		1,935,749
Seasonal/Special Salaries/Wages			320,320		320,320
Turnover			(3,408,095)		(3,527,558)
Total Salaries			37,479,413		39,559,225
Benefits					
FICA			2,730,517		2,874,817
Health Benefits			8,699,904		9,256,131
Payroll Accrual			206,940		217,176
Retiree Health			1,394,069		1,211,403
Retirement			11,232,775		11,892,587
Subtotal			24,264,205		25,452,114
Total Salaries and Benefits		599.0	61,743,618	599.0	65,011,339
Cost Per FTE Position			103,078		108,533
Statewide Benefit Assessment			1,026,048		1,080,919
Payroll Costs		599.0	62,769,666	599.0	66,092,258
Purchased Services					
Buildings and Ground Maintenance			20,800		20,800

Personnel

Department of Human Services

Individual and Family Support

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Purchased Services				
Clerical and Temporary Services		870,010		874,950
Information Technology		21,998,845		2,489,122
Management & Consultant Services		4,028,092		1,789,794
Medical Services		2,421,996		2,421,996
Other Contracts		3,283,596		3,171,157
Training and Educational Services		204,875		204,875
Subtotal		32,828,214		10,972,694
Total Personnel	599.0	95,597,880	599.0	77,064,952
Distribution by Source of Funds				
General Revenue	519.0	38,040,654	519.0	27,363,479
Federal Funds	76.0	57,036,518	76.0	49,701,473
Restricted Receipts	4.0	520,708	4.0	0
Total All Funds	599.0	95,597,880	599.0	77,064,952

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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	95%	96%	96%	96%	96%
Actual	91.00%	89.00%	94.49%	--	--

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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	95%	96%	96%	96%	96%
Actual	71%	67%	76%	--	--

Call Wait Times

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

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	30	30	30	30	30
Actual	72	66	46	--	--

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 2024 is not available until July 2025.]

<i>Frequency: Annual</i>		<i>Reporting Period: Federal Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	6%	6%	6%	6%	6%
Actual	14.0%	12.4%	--	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Veterans Services	41,766,020	44,922,667	52,173,754	52,822,313	51,943,036
Total Expenditures	41,766,020	44,922,667	52,173,754	52,822,313	51,943,036
Expenditures by Object					
Salary and Benefits	27,162,968	28,941,920	31,624,213	32,203,625	33,514,137
Contract Professional Services	5,609,415	6,349,778	5,443,979	6,802,294	6,465,008
Operating Supplies and Expenses	8,398,151	8,231,133	8,900,562	8,818,884	9,053,891
Assistance and Grants	247,216	324,444	350,000	350,000	350,000
Subtotal: Operating	41,417,750	43,847,275	46,318,754	48,174,803	49,383,036
Capital Purchases and Equipment	348,270	1,075,391	5,855,000	4,647,510	2,560,000
Subtotal: Other	348,270	1,075,391	5,855,000	4,647,510	2,560,000
Total Expenditures	41,766,020	44,922,667	52,173,754	52,822,313	51,943,036
Expenditures by Source of Funds					
General Revenue	28,178,926	31,017,110	32,935,642	32,947,161	33,499,864
Federal Funds	13,196,095	12,424,789	16,618,112	16,188,642	15,752,830
Restricted Receipts	391,000	389,984	1,360,000	2,267,294	1,725,342
Operating Transfers from Other Funds	0	1,090,783	1,260,000	1,419,216	965,000
Total Expenditures	41,766,020	44,922,667	52,173,754	52,822,313	51,943,036

Personnel

Department of Human Services

Office of Veterans Services

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	0139 A	1.0	116,528	1.0	121,189
ADMINISTRATOR R.I. VETERANS' HOME	0143 A	1.0	140,273	1.0	145,885
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	2.0	118,940	2.0	125,677
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	1.0	114,277	1.0	125,027
ASSOCIATE DIRECTOR- VETERANS' AFFAIRS	0143 A	1.0	130,742	1.0	142,144
CEMETERY SPECIALIST	0314 A	5.0	240,424	5.0	252,025
CERTIFIED NURSING ASSISTANT (RIVH)	0313 A	98.5	4,700,424	98.5	4,895,920
CHIEF CLERK	0A16 A	1.0	53,777	1.0	55,928
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	90,789	1.0	98,632
CLINICAL ADMINISTRATOR (BHDDH)	0140 A	1.0	128,593	1.0	133,737
CLINICAL SOCIAL WORKER	0A27 A	4.0	335,654	4.0	348,677
COMMUNITY MAINTENANCE TECHNICIAN - ENVIRONMENTAL SERVS	0314 A	1.0	44,524	1.0	46,305
COOK	0312 A	10.0	461,366	10.0	482,482
COOK	3112 A	4.0	171,348	4.0	178,204
COOK'S HELPER	0309 A	15.0	660,695	15.0	690,517
COORDINATOR OF TRANSPORTATION SERVICES (RIMC)	0318 A	1.0	53,777	1.0	55,928
CUSTOMER SERVICE AIDE (DHS)	0313 A	1.0	49,661	1.0	51,646
CUSTOMER SERVICE SPECIALIST II	0319 A	1.0	53,023	1.0	56,946
EXECUTIVE ASSISTANT	0118 A	1.0	53,649	1.0	55,794
EXECUTIVE NURSE - ELEANOR SLATER HOSPITAL	0145 A	1.0	174,982	1.0	181,981
FISCAL CLERK	0314 A	1.0	48,364	1.0	50,299
FOOD SERVICE ADMINISTRATOR	0322 A	1.0	59,928	1.0	64,845
GARDENER	0310 G	4.0	163,736	4.0	163,736
GROUP WORKER	0319 A	11.0	628,025	11.0	660,682
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	212,178	2.0	228,914
LICENSED PRACTICAL NURSE	0517 A	13.0	1,083,536	13.0	985,689
MAINTENANCE SUPERINTENDENT	0322 A	1.0	63,211	1.0	67,779
MANAGER OF NURSING SERVICES	0142 A	1.0	134,339	1.0	139,713
MEDICAL RECORDS TECHNICIAN	0320 A	1.0	59,965	1.0	62,363
MOTOR EQUIPMENT OPERATOR	0311 G	2.0	88,905	2.0	88,905
NURSING INSTRUCTOR SUPERVISOR	0926 A	1.0	151,596	1.0	159,777
PHARMACY AIDE II	0318 A	3.0	161,747	3.0	169,312
PHYSICIAN II (GENERAL)	1205 A	1.0	273,543	1.0	284,198
PHYSICIAN II (GENERAL)(RIVH)	1201 A	2.0	412,455	2.0	428,832
PRINCIPAL COOK	0318 A	2.0	107,554	2.0	111,856

Personnel

Department of Human Services

Office of Veterans Services

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
PRINCIPAL DIETITIAN	0324 A	1.0	57,387	1.0	59,683
PROGRAMMING SERVICES OFFICER	0131 A	1.0	80,363	1.0	86,978
PROPERTY CONTROL AND SUPPLY OFFICER	0317 A	1.0	48,066	1.0	51,030
REGISTERED NURSE A	0920 A	14.0	1,551,782	14.0	1,644,143
REGISTERED NURSE B	0921 A	20.5	2,358,804	20.5	2,487,289
SENIOR CEMETERY SPECIALIST	0318 A	1.0	52,328	1.0	55,928
SENIOR CLERK-TYPIST	0309 A	1.0	43,525	1.0	45,266
SENIOR COOK	0315 A	1.0	52,008	1.0	54,090
SENIOR FOOD SERVICE ADMINISTRATOR	0326 A	1.0	85,180	1.0	88,588
SENIOR GARDENER	0313 G	1.0	45,344	1.0	45,344
SENIOR GROUP WORKER	0319 A	1.0	49,834	1.0	51,827
SENIOR INSTITUTION ATTENDANT	0314 A	3.0	147,085	3.0	152,968
SENIOR MAINTENANCE TECHNICIAN	0314 G	1.0	48,616	1.0	48,616
SENIOR RECONCILIATION CLERK	0314 A	1.0	48,364	1.0	50,299
SENIOR X-RAY TECHNOLOGIST	0318 A	1.0	59,155	1.0	61,521
SPEC LIC PRAC NURSE II (RIVH)	0519 A	1.0	109,469	1.0	117,103
SPEC LIC PRAC NURSE I (RIVH)	0518 A	1.0	104,700	1.0	112,001
STRATEGIC PLG PLCY & COMM ADMIN	0140 A	1.0	106,586	1.0	110,849
SUPERVISING ACTIVITIES THERAPIST	0324 A	1.0	64,366	1.0	68,575
SUPERVISING INFECTION CONTROL NURSE	0926 A	1.0	155,072	1.0	161,275
SUPERVISING REGISTERED NURSE A	0924 A	6.0	828,647	6.0	869,704
SUPERVISING REGISTERED NURSE B	0925 A	6.0	810,830	6.0	862,407
SUPERVISOR OF THERAPEUTIC ACTIVITIES	0327 A	1.0	89,234	1.0	92,779
VETERANS OPERATIONS ADMINISTRATOR (VETERANS AFFAIRS)	0139 A	1.0	100,267	1.0	121,447
Subtotal Classified		266.0	18,639,540	266.0	19,411,254
Unclassified					
DIRECTOR- DIVISION OF VETERANS' AFFAIRS	0843 A	1.0	152,529	1.0	158,630
Subtotal Unclassified		1.0	152,529	1.0	158,630
Subtotal		267.0	18,792,069	267.0	19,569,884
Overtime			3,304,732		3,436,920
Seasonal/Special Salaries/Wages			954,220		954,220
Turnover			(3,224,756)		(3,377,884)
Total Salaries			19,826,265		20,583,140

Personnel

Department of Human Services

Office of Veterans Services

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		72,337		72,337
FICA		1,249,034		1,308,052
Health Benefits		4,251,003		4,501,647
Holiday		657,807		684,119
Payroll Accrual		91,656		95,927
Retiree Health		626,233		543,382
Retirement		4,974,693		5,248,325
Subtotal		11,922,763		12,453,789
Total Salaries and Benefits	267.0	31,749,028	267.0	33,036,929
Cost Per FTE Position		118,910		123,734
Statewide Benefit Assessment		454,597		477,208
Payroll Costs	267.0	32,203,625	267.0	33,514,137
Purchased Services				
Buildings and Ground Maintenance		1,192,632		1,130,346
Clerical and Temporary Services		75,000		50,000
Information Technology		359,800		109,800
Legal Services		10,000		10,000
Medical Services		4,832,862		4,832,862
Other Contracts		332,000		332,000
Subtotal		6,802,294		6,465,008
Total Personnel	267.0	39,005,919	267.0	39,979,145
Distribution by Source of Funds				
General Revenue	267.0	25,107,112	267.0	26,233,319
Federal Funds	0.0	12,588,807	0.0	12,469,484
Restricted Receipts	0.0	1,310,000	0.0	1,276,342
Total All Funds	267.0	39,005,919	267.0	39,979,145

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. Data for 2024 will be available after Q1 2025.]

	<i>Frequency: Annual</i>				
	<i>Reporting Period: State Fiscal Year</i>				
	2022	2023	2024	2025	2026
Target	--	--	720	1,080	1,500
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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Medicaid	15,669,587	29,754,789	27,456,677	27,308,131	27,173,506
Total Expenditures	15,669,587	29,754,789	27,456,677	27,308,131	27,173,506
Expenditures by Object					
Salary and Benefits	11,253,000	15,504,870	17,298,920	18,496,327	19,640,317
Contract Professional Services	645,465	8,236,618	2,909,303	2,926,505	1,710,558
Operating Supplies and Expenses	3,724,863	5,987,133	7,231,154	5,867,999	5,805,331
Subtotal: Operating	15,623,328	29,728,621	27,439,377	27,290,831	27,156,206
Capital Purchases and Equipment	46,258	26,168	17,300	17,300	17,300
Subtotal: Other	46,258	26,168	17,300	17,300	17,300
Total Expenditures	15,669,587	29,754,789	27,456,677	27,308,131	27,173,506
Expenditures by Source of Funds					
General Revenue	6,350,802	10,586,151	10,634,812	9,753,205	10,511,087
Federal Funds	9,318,785	19,168,637	16,821,865	17,554,926	16,662,419
Total Expenditures	15,669,587	29,754,789	27,456,677	27,308,131	27,173,506

Personnel

Department of Human Services

Health Care Eligibility

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR- FAMILY AND ADULT SERVICES	0141 A	1.0	117,450	1.0	128,325
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	1.0	97,161	1.0	104,735
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0A35 A	1.0	96,287	1.0	100,139
CASEWORK SUPERVISOR	0A26 A	1.0	85,935	1.0	89,281
CHIEF HUMAN SERVICES BUSINESS OFFICER	0A33 A	1.0	109,114	1.0	113,382
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A32 A	1.0	115,690	1.0	120,198
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	71,363	1.0	77,082
CHIEF MEDICAL CARE SPECIALIST	0000 A	1.0	36,400	1.0	36,400
CLINICAL TRAINING SPECIALIST	0A30 A	3.0	284,888	3.0	296,989
CONSULTANT PUBLIC HEALTH NURSE	0926 A	6.0	851,907	6.0	896,161
CUSTOMER SERVICE AIDE (DHS)	0312 A	1.0	43,261	1.0	45,789
CUSTOMER SERVICE AIDE (DHS)	0313 A	2.0	92,358	2.0	96,850
ELIGIBILITY TECHNICIAN I	0321 A	12.0	679,051	12.0	718,720
ELIGIBILITY TECHNICIAN II (DHS - LOBBY)	0323 A	1.0	55,647	1.0	57,871
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A30 A	1.0	90,420	1.0	99,034
PRODUCTIVITY PROJECT DIRECTOR	0130 A	1.0	83,684	1.0	87,030
QUALITY CONTROL REVIEWER	0A24 A	5.0	369,758	5.0	385,680
SENIOR CASE WORK SUPERVISOR	0A30 A	4.0	387,540	4.0	411,423
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A28 A	1.0	88,082	1.0	91,606
SOCIAL CASE WORKER	0A22 A	20.0	1,276,288	20.0	1,363,705
SOCIAL CASE WORKER	0A26 A	1.0	68,708	1.0	71,457
SUPERVISING ELIGIBILITY TECHNICIAN	0A26 A	4.0	315,167	4.0	330,344
Subtotal Classified		70.0	5,416,159	70.0	5,722,201
Subtotal		70.0	5,416,159	70.0	5,722,201
Transfer Out			(3,275,703)		(3,461,869)
Transfer In			9,114,530		9,612,718
Overtime			459,132		477,496
Seasonal/Special Salaries/Wages			154,880		154,880
Turnover			(838,071)		(756,765)
Total Salaries			11,030,927		11,748,661

Personnel

Department of Human Services

Health Care Eligibility

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		1,627		1,627
FICA		808,409		861,977
Health Benefits		2,577,714		2,735,787
Payroll Accrual		60,961		64,853
Retiree Health		410,519		361,366
Retirement		3,304,066		3,543,599
Subtotal		7,163,296		7,569,209
Total Salaries and Benefits	70.0	18,194,223	70.0	19,317,870
Cost Per FTE Position		259,917		275,970
Statewide Benefit Assessment		302,104		322,447
Payroll Costs	70.0	18,496,327	70.0	19,640,317
Purchased Services				
Buildings and Ground Maintenance		10,500		10,500
Information Technology		1,693,763		477,816
Management & Consultant Services		120,288		120,288
Other Contracts		1,101,954		1,101,954
Subtotal		2,926,505		1,710,558
Total Personnel	70.0	21,422,832	70.0	21,350,875
Distribution by Source of Funds				
General Revenue	64.0	7,090,700	64.0	7,602,567
Federal Funds	5.0	14,332,132	5.0	13,748,308
Restricted Receipts	1.0	0	1.0	0
Total All Funds	70.0	21,422,832	70.0	21,350,875

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
SSI	16,565,007	16,630,658	16,588,320	16,646,807	16,638,000
Total Expenditures	16,565,007	16,630,658	16,588,320	16,646,807	16,638,000
Expenditures by Object					
Assistance and Grants	16,565,007	16,630,658	16,588,320	16,646,807	16,638,000
Subtotal: Operating	16,565,007	16,630,658	16,588,320	16,646,807	16,638,000
Total Expenditures	16,565,007	16,630,658	16,588,320	16,646,807	16,638,000
Expenditures by Source of Funds					
General Revenue	16,565,007	16,630,658	16,588,320	16,646,807	16,638,000
Total Expenditures	16,565,007	16,630,658	16,588,320	16,646,807	16,638,000

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

	2022	2023	2024	2025	2026
Target	90	90	90	90	95
Actual	93	95	103	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Child Care	59,632,709	61,723,959	74,981,187	71,680,000	74,035,000
RI Works	24,689,039	25,529,081	32,667,541	35,458,040	37,317,220
Total Expenditures	84,321,748	87,253,040	107,648,728	107,138,040	111,352,220
Expenditures by Object					
Operating Supplies and Expenses	17,417	33,186	0	0	0
Assistance and Grants	84,304,332	87,219,853	107,648,728	107,138,040	111,352,220
Subtotal: Operating	84,321,748	87,253,040	107,648,728	107,138,040	111,352,220
Total Expenditures	84,321,748	87,253,040	107,648,728	107,138,040	111,352,220
Expenditures by Source of Funds					
General Revenue	9,137,481	10,186,745	10,139,902	10,120,797	9,891,538
Federal Funds	75,184,267	77,066,295	97,508,826	97,017,243	101,460,682
Total Expenditures	84,321,748	87,253,040	107,648,728	107,138,040	111,352,220

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. 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>		
	2022	2023	2024	2025	2026
Target	95%	95%	95%	95%	95%
Actual	78%	76%	85%	--	--

Child Care Assistance Program (CCAP) Processing Timeliness

Child Care Assistance Program (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>		
	2022	2023	2024	2025	2026
Target	95%	95%	95%	95%	95%
Actual	78%	77%	86%	--	--

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>		
	2022	2023	2024	2025	2026
Target	25%	25%	27%	27%	27%
Actual	22%	22%	23%	--	--

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 funerary services for the indigent, and (3) emergency cash assistance for individuals experiencing extreme financial hardship. The Supplemental Nutrition Assistance Program benefit disbursements are included in this program but are fully federally financed.

Description

The General Public Assistance (GPA) Program is designed to meet the needs of incapacitated and unemployable persons who are suffering from an illness, injury, or medical condition and do not qualify for other public assistance programs. The GPA Bridge program provides interim cash assistance for 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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
General Public Assistance	1,870,789	4,475,217	3,902,900	6,031,820	5,743,920
Supplemental Nutrition Assistance Program (SNAP)	467,856,332	354,093,920	359,648,000	377,006,477	378,939,593
Total Expenditures	469,727,122	358,569,137	363,550,900	383,038,297	384,683,513
Expenditures by Object					
Salary and Benefits	1,875	0	0	0	0
Contract Professional Services	392,506	662,599	0	185,489	0
Operating Supplies and Expenses	221,699	67,301	8,000	9,650	9,280
Assistance and Grants	469,111,041	357,839,237	363,542,900	382,843,158	384,674,233
Subtotal: Operating	469,727,122	358,569,137	363,550,900	383,038,297	384,683,513
Total Expenditures	469,727,122	358,569,137	363,550,900	383,038,297	384,683,513
Expenditures by Source of Funds					
General Revenue	1,832,146	4,126,927	2,102,900	5,711,150	2,242,640
Federal Funds	467,894,976	354,442,210	361,440,000	377,319,147	382,432,873
Restricted Receipts	0	0	8,000	8,000	8,000
Total Expenditures	469,727,122	358,569,137	363,550,900	383,038,297	384,683,513

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Office of Healthy Aging - Administrative Services	30,783,524	32,600,258	37,091,920	38,279,233	38,898,518
Total Expenditures	30,783,524	32,600,258	37,091,920	38,279,233	38,898,518
Expenditures by Object					
Salary and Benefits	4,116,926	4,100,395	4,523,588	4,753,141	4,922,698
Contract Professional Services	143,103	635,580	257,500	736,926	526,914
Operating Supplies and Expenses	5,771,034	5,666,776	5,691,201	6,253,413	6,295,548
Assistance and Grants	17,353,779	19,062,034	23,224,776	23,058,588	23,770,703
Subtotal: Operating	27,384,843	29,464,784	33,697,065	34,802,068	35,515,863
Capital Purchases and Equipment	3,159	10,194	6,615	101,125	6,615
Operating Transfers	3,395,523	3,125,280	3,388,240	3,376,040	3,376,040
Subtotal: Other	3,398,681	3,135,474	3,394,855	3,477,165	3,382,655
Total Expenditures	30,783,524	32,600,258	37,091,920	38,279,233	38,898,518
Expenditures by Source of Funds					
General Revenue	10,268,289	11,815,505	14,223,241	14,364,444	15,573,340
Federal Funds	15,627,718	16,760,846	18,548,799	19,393,298	19,011,572
Restricted Receipts	4,282	3,239	46,200	229,415	46,200
Operating Transfers from Other Funds	4,883,234	4,020,669	4,273,680	4,292,076	4,267,406
Total Expenditures	30,783,524	32,600,258	37,091,920	38,279,233	38,898,518

Personnel

Department of Human Services

Office of Healthy Aging

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	2.0	180,926	2.0	191,636
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	89,415	1.0	96,405
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	1.0	116,798	1.0	127,647
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	1.0	134,114	1.0	145,651
CHIEF FAMILY HEALTH SYSTEMS	0137 A	3.0	330,822	3.0	348,945
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0132 A	1.0	89,630	1.0	93,148
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	81,257	1.0	84,508
CHIEF PROGRAM DEVELOPMENT	0134 A	2.0	309,632	2.0	321,947
CHIEF RESOURCE SPECIALIST	0131 A	1.0	84,192	1.0	90,554
COMMUNITY RELATIONS LIAISON OFFICER	0332 A	1.0	99,604	1.0	103,527
CUSTOMER SERVICE SPECIALIST III	0323 A	2.0	127,284	2.0	135,350
FISCAL MANAGEMENT OFFICER	0B26 A	1.0	72,230	1.0	78,501
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0324 A	1.0	79,202	1.0	82,301
HUMAN SERVICES PROGRAM PLANNER	0327 A	1.0	86,778	1.0	90,252
INFORMATION AIDE	0315 A	1.0	60,627	1.0	63,004
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0330 A	2.0	187,936	2.0	195,215
PRINCIPAL RESOURCE SPECIALIST	0328 A	9.0	708,643	9.0	739,411
SENIOR CASE WORK SUPERVISOR	0B30 A	1.0	93,626	1.0	97,370
Subtotal Classified		32.0	2,932,716	32.0	3,085,372
Unclassified					
DIRECTOR DIV OF ELDERLY AFFAIRS	0844 A	1.0	158,477	1.0	164,816
Subtotal Unclassified		1.0	158,477	1.0	164,816
Subtotal		33.0	3,091,193	33.0	3,250,188
Turnover			(118,943)		(169,899)
Total Salaries			2,972,250		3,080,289

Personnel

Department of Human Services

Office of Healthy Aging

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Benefits				
FICA		227,377		235,640
Health Benefits		387,934		415,191
Payroll Accrual		17,393		17,963
Retiree Health		117,110		100,113
Retirement		944,884		984,170
Subtotal		1,694,698		1,753,077
Total Salaries and Benefits	33.0	4,666,948	33.0	4,833,366
Cost Per FTE Position		141,423		146,466
Statewide Benefit Assessment		86,193		89,332
Payroll Costs	33.0	4,753,141	33.0	4,922,698
Purchased Services				
Clerical and Temporary Services		24,738		0
Information Technology		109,830		109,830
Management & Consultant Services		597,868		412,944
Other Contracts		4,490		4,140
Subtotal		736,926		526,914
Total Personnel	33.0	5,490,067	33.0	5,449,612
Distribution by Source of Funds				
General Revenue	11.0	2,318,101	11.0	2,389,772
Federal Funds	22.0	3,171,966	22.0	3,059,840
Total All Funds	33.0	5,490,067	33.0	5,449,612

Performance Measures

Department of Human Services

Office of Healthy Aging

Adult Protective Services (APS)

When Office of Healthy Aging staff learn of a senior in the community who may be a victim of abuse, financial exploitation, or self-neglect, the intake team enters that information into the data system where it is then reviewed by 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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	85%	85%	85%	85%
Actual	74%	75%	70%	--	--

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

	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Expenditures by Program					
Central Management	4,017,491	2,493,068	4,056,674	11,192,478	11,249,454
Hospital & Community System Support	1,365,453	1,154,420	2,031,484	0	0
Services for the Developmentally Disabled	377,249,000	454,046,582	474,946,968	487,136,118	496,043,926
Behavioral Healthcare Services	38,862,373	48,049,371	46,672,770	58,076,212	43,039,886
Hospital & Community Rehabilitation Services	117,665,336	113,586,063	111,154,234	115,749,405	120,173,795
Rhode Island State Psychiatric Hospital	21,184,075	34,770,444	33,499,422	34,729,109	33,687,552
Total Expenditures	560,343,728	654,099,948	672,361,552	706,883,322	704,194,613
Expenditures by Object					
Salary and Benefits	132,519,423	52,378,086	47,856,758	56,798,191	55,714,989
Contract Professional Services	14,105,435	19,891,070	11,462,541	13,282,542	12,934,159
Operating Supplies and Expenses	23,614,563	2,837,109	23,831,359	22,627,909	17,660,073
Assistance and Grants	395,083,097	579,241,357	588,207,377	612,655,916	616,949,227
Capital Purchases and Equipment	0	(913,735)	(1,139,551)	(1,170,727)	(715,399)
Subtotal: Operating	565,322,518	653,433,886	670,218,484	704,193,831	702,543,049
Capital Purchases and Equipment	413,621	666,062	2,143,068	2,689,491	1,651,564
Operating Transfers	(5,392,411)	0	0	0	0
Subtotal: Other	(4,978,790)	666,062	2,143,068	2,689,491	1,651,564
Total Expenditures	560,343,728	654,099,948	672,361,552	706,883,322	704,194,613
Expenditures by Source of Funds					
General Revenue	261,580,691	311,396,804	305,694,995	317,638,693	316,304,980
Federal Funds	295,064,657	333,704,280	353,159,441	366,488,015	376,934,950
Restricted Receipts	3,224,851	8,639,757	12,907,116	21,946,178	10,454,683
Operating Transfers From Other Funds	473,528	359,107	600,000	810,436	500,000
Total Expenditures	560,343,728	654,099,948	672,361,552	706,883,322	704,194,613
FTE Authorization	1,200.4	1,204.4	1,221.4	1,221.4	1,223.4

Personnel Agency Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Classified	1,218.4	91,783,222	1,220.4	96,972,370
Unclassified	3.0	415,200	3.0	424,794
Subtotal	1,221.4	92,198,422	1,223.4	97,397,164
Transfer In		5,346		5,561
Overtime		20,087,506		19,006,726
Medicaid Revenue- BHDDH Only- 10		(60,025,091)		(64,140,532)
Seasonal/Special Salaries/Wages		719,430		719,430
Turnover		(19,699,000)		(20,162,039)
Total Salaries		33,286,613		32,826,310
Benefits				
FICA		5,422,083		5,819,596
Health Benefits		18,216,700		19,389,418
Holiday		3,202,972		3,053,510
Medicaid Revenue		(32,187,920)		(35,959,265)
Payroll Accrual		427,810		458,254
Retiree Health		2,883,983		2,557,383
Retirement		23,424,754		25,289,550
Subtotal		21,390,382		20,608,446
Total Salaries and Benefits	1,221.4	54,676,995	1,223.4	53,434,756
Cost Per FTE Position		44,768		43,679
Statewide Benefit Assessment		2,121,196		2,280,233
Payroll Costs	1,221.4	56,798,191	1,223.4	55,714,989
Purchased Services				
Buildings and Ground Maintenance		137,501		137,501
Clerical and Temporary Services		2,948,220		2,927,579
Information Technology		724,995		932,537
Legal Services		376,617		376,617
Management & Consultant Services		816,152		476,736
Medical Services		2,104,681		2,115,458
Other Contracts		3,248,111		3,409,403
Training and Educational Services		655,500		535,500
University and College Services		2,270,765		2,022,828
Subtotal		13,282,542		12,934,159
Total Personnel	1,221.4	70,080,733	1,223.4	68,649,148

Personnel Agency Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	1,209.4	52,288,500	1,211.4	50,300,784
Federal Funds	11.0	16,578,748	11.0	17,508,772
Restricted Receipts	1.0	1,213,485	1.0	839,592
Total All Funds	1,221.4	70,080,733	1,223.4	68,649,148

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Facilities Management	0	0	0	100,000	100,000
Financial Management	0	0	0	3,185,971	3,561,412
Forensic Services	0	0	0	2,020,110	1,989,544
Operations	4,017,491	2,493,068	4,056,674	5,886,397	5,598,498
Total Expenditures	4,017,491	2,493,068	4,056,674	11,192,478	11,249,454
Expenditures by Object					
Salary and Benefits	2,433,232	2,907,792	2,798,889	6,786,557	7,093,905
Contract Professional Services	252,578	(55,082)	262,707	478,193	506,329
Operating Supplies and Expenses	1,327,667	(338,122)	986,438	1,416,616	2,238,407
Assistance and Grants	0	0	0	2,411,103	1,345,530
Subtotal: Operating	4,013,477	2,514,587	4,048,034	11,092,469	11,184,171
Capital Purchases and Equipment	4,014	(21,519)	8,640	100,009	65,283
Subtotal: Other	4,014	(21,519)	8,640	100,009	65,283
Total Expenditures	4,017,491	2,493,068	4,056,674	11,192,478	11,249,454
Expenditures by Source of Funds					
General Revenue	3,440,250	1,731,775	2,780,069	8,053,097	8,058,892
Federal Funds	577,240	761,294	1,276,605	2,580,310	2,631,491
Restricted Receipts	0	0	0	559,071	559,071
Total Expenditures	4,017,491	2,493,068	4,056,674	11,192,478	11,249,454

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTANT	0320 A	2.0	111,251	2.0	118,033
ADMINISTRATIVE OFFICER	0324 A	1.0	58,334	1.0	62,615
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	4.0	446,978	4.0	468,550
ADMINISTRATOR I (BHDDH)	0136 A	7.0	707,385	7.0	753,550
ADMINISTRATOR II (BHDDH)	0138 A	9.0	1,012,282	9.0	1,057,771
ADMINISTRATOR III (BHDDH)	0140 A	3.0	395,475	3.0	411,150
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	0135 A	1.0	93,834	1.0	101,696
ASSISTANT ADMINISTRATIVE OFFICER	0121 A	1.0	56,354	1.0	60,814
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	0128 A	1.0	77,387	1.0	80,483
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	2.0	252,502	2.0	273,913
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	2.0	272,018	2.0	289,568
ASSOCIATE ADMINISTRATOR I (BHDDH)	0132 A	1.0	94,991	1.0	98,791
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	4.0	427,529	4.0	447,722
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	4.0	533,851	4.0	570,414
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	2.0	288,607	2.0	304,129
BILLING SPECIALIST	0318 A	1.0	49,218	1.0	52,373
BUSINESS MANAGEMENT OFFICER	0B26 A	8.0	607,928	8.0	652,033
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	149,544	2.0	158,817
CHIEF IMPLEMENTATION AIDE	0328 A	1.0	76,180	1.0	79,808
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	1.0	165,964	1.0	172,554
CODING SPECIALIST/ABTRACTOR	0326 A	2.0	135,930	2.0	143,482
COMMUNITY PROGRAM LIAISON WORKER	0319 A	1.0	51,818	1.0	55,144
DATA ANALYST I	0134 A	9.0	824,307	9.0	888,435
DATA ANALYST III	0142 A	2.0	250,468	2.0	272,828
DATA ENTRY UNIT SUPERVISOR	0B21 A	1.0	70,011	1.0	72,816
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	0148 A	1.0	178,474	1.0	185,611
HABILITATIVE SERVICES MANAGER	0332 A	2.0	177,390	2.0	187,296
IMPLEMENTATION AIDE	0322 A	1.0	70,335	1.0	74,397
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	246,311	2.0	256,970
MEDICAL CARE SPECIALIST	0B25 A	1.0	79,505	1.0	82,686
PRINCIPAL ACCOUNTANT	0326 A	4.0	265,187	4.0	282,602
PRINCIPAL HEALTH FACILITY SURVEYOR	0329 A	5.0	392,534	5.0	416,498
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0B28 A	1.0	90,999	1.0	94,639

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
PRINCIPAL MANAGEMENT AND METHODS ANALYST	0128 A	1.0	70,051	1.0	75,452
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	0B28 A	1.0	94,151	1.0	97,791
PROGRAMMING SERVICES OFFICER	0131 A	10.0	853,728	10.0	906,396
PROGRAMMING SERVICES OFFICER	AB31 A	1.0	78,484	1.0	84,594
PUBLIC HEALTH EPIDEMIOLOGIST	0131 A	1.0	78,297	1.0	84,391
QUALITY ASSURANCE INVESTIGATOR	0322 A	2.0	109,610	2.0	117,266
QUALITY ASSURANCE INVESTIGATOR	0332 A	3.0	199,575	3.0	104,341
SENIOR MEDICAL CARE SPECIALIST	0A30 A	1.0	107,476	1.0	112,354
SENIOR RATE ANALYST (COMMUNITY BASED SERVICES)	0B25 A	2.0	142,695	2.0	151,698
SUPERVISOR OF BILLINGS AND ACCOUNTS RECEIVABLE	0327 A	2.0	146,495	2.0	153,618
Subtotal Classified		113.0	10,591,443	113.0	11,116,089
Unclassified					
DIRECTOR- DEPARTMENT OF BEHAVIORAL HEALTHCARE	0950KF	1.0	175,344	1.0	175,344
Subtotal Unclassified		1.0	175,344	1.0	175,344
Subtotal		114.0	10,766,787	114.0	11,291,433
Transfer Out			(5,829,860)		(6,157,986)
Seasonal/Special Salaries/Wages			100,000		100,000
Turnover			(995,236)		(995,236)
Total Salaries			4,041,691		4,238,211
Benefits					
FICA			309,097		324,170
Health Benefits			754,288		799,544
Holiday			97,605		93,051
Payroll Accrual			23,643		24,716
Retiree Health			159,244		137,740
Retirement			1,283,788		1,353,575
Subtotal			2,627,665		2,732,796
Total Salaries and Benefits		114.0	6,669,356	114.0	6,971,007
Cost Per FTE Position			58,503		61,149
Statewide Benefit Assessment			117,201		122,898
Payroll Costs		114.0	6,786,557	114.0	7,093,905

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Purchased Services				
Clerical and Temporary Services		154,456		181,815
Information Technology		14,672		14,672
Legal Services		1,074		1,074
Medical Services		0		777
Other Contracts		307,991		307,991
Subtotal		478,193		506,329
Total Personnel	114.0	7,264,750	114.0	7,600,234
Distribution by Source of Funds				
General Revenue	114.0	4,225,369	114.0	4,509,672
Federal Funds	0.0	2,580,310	0.0	2,631,491
Restricted Receipts	0.0	459,071	0.0	459,071
Total All Funds	114.0	7,264,750	114.0	7,600,234

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

Reportable Incidents

RIGL § 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.” 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 are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2022	2023	2024	2025	2026
Target	--	86%	86%	95%	100%
Actual	86%	93%	82%	--	--

Forensic Outpatient Clinic Population

The Forensic Division Outpatient Clinic provides enhanced behavioral supports and assistance in navigating legal issues to clients deemed Incompetent to Stand Trial (IST). The Clinic allows for an increase in clients accessing Behavioral Health services in the community, thereby reducing length of hospital stay and length of time incarcerated. The figures below represent the average number of clients served per month in the Forensic Outpatient Clinic. [Note: This performance measure was established in FY 2025 and historical targets are not available.]

Frequency: Annual

Reporting Period: Calendar Year

	2022	2023	2024	2025	2026
Target	--	--	54	55	56
Actual	40	53	52	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Facilities & Maintenance	891,829	565,910	1,312,261	0	0
Financial Management	473,625	588,510	719,223	0	0
Total Expenditures	1,365,453	1,154,420	2,031,484	0	0
Expenditures by Object					
Salary and Benefits	1,143,465	901,214	1,403,559	0	0
Contract Professional Services	75,532	89,319	136,885	0	0
Operating Supplies and Expenses	137,973	163,697	472,540	0	0
Subtotal: Operating	1,356,970	1,154,230	2,012,984	0	0
Capital Purchases and Equipment	8,484	190	18,500	0	0
Subtotal: Other	8,484	190	18,500	0	0
Total Expenditures	1,365,453	1,154,420	2,031,484	0	0
Expenditures by Source of Funds					
General Revenue	790,334	606,374	1,463,642	0	0
Federal Funds	476,271	340,756	400,294	0	0
Restricted Receipts	98,848	207,290	167,548	0	0
Total Expenditures	1,365,453	1,154,420	2,031,484	0	0

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Private Community D.D Services	16,654,502	16,477,973	17,527,277	21,032,818	19,813,784
Private Community DD Services- CEC Estimated	330,726,553	406,611,351	424,477,305	431,747,564	440,598,719
State Operated Res & Comm Svcs	290,528	31,235,120	32,597,738	34,355,736	35,631,422
State Operated Res & Comm Svcs- Medicaid	29,577,418	(277,862)	344,648	0	1
Total Expenditures	377,249,000	454,046,582	474,946,968	487,136,118	496,043,926
Expenditures by Object					
Salary and Benefits	35,655,959	12,902,534	12,713,496	11,355,001	12,263,940
Contract Professional Services	2,824,286	5,030,329	2,042,588	2,730,563	2,711,271
Operating Supplies and Expenses	758,354	(297,362)	5,142,394	5,947,856	4,385,506
Assistance and Grants	340,067,837	436,398,409	454,673,229	466,574,581	476,309,634
Capital Purchases and Equipment	0	(190,396)	(382,413)	(412,817)	(19,239)
Subtotal: Operating	379,306,436	453,843,514	474,189,294	486,195,184	495,651,112
Capital Purchases and Equipment	27,911	203,068	757,674	940,934	392,814
Operating Transfers	(2,085,347)	0	0	0	0
Subtotal: Other	(2,057,436)	203,068	757,674	940,934	392,814
Total Expenditures	377,249,000	454,046,582	474,946,968	487,136,118	496,043,926
Expenditures by Source of Funds					
General Revenue	156,811,408	211,010,586	210,802,707	215,784,726	214,453,481
Federal Funds	219,379,706	241,896,373	262,600,057	269,852,064	280,189,579
Restricted Receipts	960,136	1,138,085	1,444,204	1,300,866	1,300,866
Operating Transfers from Other Funds	97,750	1,538	100,000	198,462	100,000
Total Expenditures	377,249,000	454,046,582	474,946,968	487,136,118	496,043,926

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	1.0	120,054	1.0	124,628
ADMINISTRATOR III (BHDDH)	0140 A	4.0	475,298	4.0	516,746
ADMINISTRATOR OF COMMUNITY SERVICES (BHDDH)	0135 A	2.0	227,526	2.0	236,552
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	0135 A	2.0	191,328	2.0	207,683
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	1.0	140,274	1.0	145,884
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	1.0	102,638	1.0	106,744
ASSOCIATE ADMINISTRATOR OF COMM SERV FOR / DEV DISABLED	0129 A	1.0	75,412	1.0	82,136
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	3.0	409,736	3.0	426,122
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	1.0	164,796	1.0	171,228
BEHAVIOR SPECIALIST	0316 A	5.0	235,135	5.0	249,325
CASEWORK SUPERVISOR II	0A28 A	8.0	682,304	8.0	724,727
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	149,446	2.0	158,664
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	0135 A	1.0	100,182	1.0	109,428
CLERK SECRETARY	0B16 A	1.0	63,188	1.0	65,715
CLINICAL PSYCHOLOGIST	0A27 A	2.0	170,210	2.0	179,631
CLINICAL TRAINING SPECIALIST	0A30 A	1.0	105,342	1.0	109,332
COMMUNITY FACILITIES COMPLIANCE OFFICER	0324 A	2.0	143,103	2.0	148,771
COMMUNITY HOUSEKEEPING AIDE	0314 A	0.0	0	1.0	59,101
COMMUNITY LIVING AIDE	0314 A	157.0	7,911,890	157.0	8,267,668
COMMUNITY LIVING AIDE	3114 A	31.0	1,529,329	31.0	1,607,178
COMMUNITY MAINTENANCE TECHNICIAN - ENVIRONMENTAL SERVS	0000 A	0.0	0	1.0	55,561
CONSULTANT PUBLIC HEALTH NURSE	0926 A	1.0	170,657	1.0	180,065
COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT	0134 A	3.0	280,826	3.0	301,350
COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES	0324 A	7.0	527,574	7.0	550,485
DENTAL ASSISTANT	0312 A	1.0	55,924	1.0	58,147
DEPUTY ADMINISTRATOR (BHDDH)	0136 A	1.0	105,146	1.0	109,351
IMPLEMENTATION AIDE	0322 A	2.0	135,286	2.0	140,676
INFORMATION AIDE	0315 A	1.0	52,009	1.0	54,091
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	129,886	1.0	141,472
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	0329 A	1.0	74,760	1.0	81,224
PRINCIPAL DIETITIAN	0324 A	2.0	165,574	2.0	171,902

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
PROFESSIONAL SERVICES COORDINATOR	AB34 A	1.0	107,784	1.0	112,096
PROGRAMMING SERVICES OFFICER	AB31 A	1.0	78,484	1.0	84,594
REGISTERED NURSE A	0920 A	9.0	944,319	9.0	997,888
REGISTERED NURSE B	0921 A	2.8	330,080	2.8	349,457
SENIOR BEHAVIOR SPECIALIST	0322 A	2.0	110,906	2.0	118,523
SOCIAL CASE WORKER II	0A24 A	47.0	3,268,501	47.0	3,448,390
SUPERVISING REGISTERED NURSE A	0924 A	1.0	143,268	1.0	151,164
SUPERVISOR OF CARE AND DEVELOPMENT SERVICES	0321 A	11.0	673,634	11.0	710,750
TRAINING SUPERVISOR	0326 A	1.0	62,571	1.0	67,234
Subtotal Classified		321.8	20,414,380	323.8	21,581,683
Unclassified					
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	T002 A	2.0	239,856	2.0	249,450
Subtotal Unclassified		2.0	239,856	2.0	249,450
Subtotal		323.8	20,654,236	325.8	21,831,133
Transfer Out			(166,765)		(175,959)
Transfer In			1,719,943		1,815,878
Overtime			6,928,726		6,763,095
Medicaid Revenue- BHDDH Only- 10			(20,504,252)		(21,050,245)
Seasonal/Special Salaries/Wages			5,000		5,000
Turnover			(2,210,600)		(1,927,742)
Total Salaries			6,426,288		7,261,160
Benefits					
FICA			1,529,849		1,648,169
Health Benefits			5,011,831		5,378,563
Holiday			775,029		738,865
Medicaid Revenue			(10,211,280)		(11,075,535)
Payroll Accrual			116,923		125,530
Retiree Health			788,840		701,094
Retirement			6,337,439		6,861,169
Subtotal			4,348,631		4,377,855
Total Salaries and Benefits		323.8	10,774,919	325.8	11,639,015
Cost Per FTE Position			33,276		35,724
Statewide Benefit Assessment			580,082		624,925
Payroll Costs		323.8	11,355,001	325.8	12,263,940

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Purchased Services				
Buildings and Ground Maintenance		94,626		94,626
Clerical and Temporary Services		19,300		19,300
Information Technology		36,597		22,366
Legal Services		1,824		1,824
Management & Consultant Services		99,076		99,076
Medical Services		1,521		1,521
Other Contracts		824,791		819,730
University and College Services		1,652,828		1,652,828
Subtotal		2,730,563		2,711,271
Total Personnel	323.8	14,085,564	325.8	14,975,211
Distribution by Source of Funds				
General Revenue	323.8	6,836,864	325.8	7,425,084
Federal Funds	0.0	7,165,274	0.0	7,466,701
Restricted Receipts	0.0	83,426	0.0	83,426
Total All Funds	323.8	14,085,564	325.8	14,975,211

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

Integrated Employment

The figures below represent the number of individuals served by the Division of Developmental Disabilities who secured new jobs each year. [Note: This measure was established in FY 2025 and historical targets and data are not available.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	125	175	200
Actual	--	--	174	--	--

Out of State Placements

The Division of Developmental Disabilities is committed to creating high end capacity in the RI residential system to eliminate or significantly reduce reliance on out of state placements for individuals with developmental disabilities. This The figures below represent the number of placements needed in in-state specialized residential programming in order to bring out of state placements back to RI.[Note: This measure was established in FY 2025 and historical targets and data are not available.]

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	4	5	4
Actual	--	--	13	--	--

Direct Care Staffing - RICLAS

BHDDH is committed to stabilizing the workforce by filling all vacant Community Living Aid and management positions in RI Community Living and Support (RICLAS). The figures below represent the number of positions filled during the fiscal year. [Note: This measure was established in FY 2025 and historical targets and data are not available.]

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	10	15	15
Actual	--	--	27	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Mental Health	17,900,394	19,939,502	17,840,979	20,726,685	14,906,425
Substance Abuse	20,961,979	28,109,869	28,831,791	37,349,527	28,133,461
Total Expenditures	38,862,373	48,049,371	46,672,770	58,076,212	43,039,886
Expenditures by Object					
Salary and Benefits	6,347,860	9,221,902	8,427,873	8,590,298	9,073,529
Contract Professional Services	2,221,733	2,133,134	1,503,189	2,808,444	2,818,634
Operating Supplies and Expenses	1,496,280	1,704,815	1,211,948	7,630,370	1,750,456
Assistance and Grants	28,767,967	34,980,324	35,513,560	39,002,920	29,395,947
Subtotal: Operating	38,833,840	48,040,175	46,656,570	58,032,032	43,038,566
Capital Purchases and Equipment	28,533	9,197	16,200	44,180	1,320
Subtotal: Other	28,533	9,197	16,200	44,180	1,320
Total Expenditures	38,862,373	48,049,371	46,672,770	58,076,212	43,039,886
Expenditures by Source of Funds					
General Revenue	7,198,944	7,059,673	4,118,531	4,772,077	5,025,849
Federal Funds	29,504,172	35,655,017	35,794,356	38,768,075	32,597,991
Restricted Receipts	2,159,257	5,334,682	6,759,883	14,536,060	5,416,046
Total Expenditures	38,862,373	48,049,371	46,672,770	58,076,212	43,039,886

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR I (BHDDH)	0136 A	4.0	391,778	4.0	421,024
ADMINISTRATOR II (BHDDH)	0138 A	2.0	221,815	2.0	234,957
ADMINISTRATOR III (BHDDH)	0140 A	5.0	612,343	5.0	636,840
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	0135 A	4.8	462,799	4.8	495,672
ASSISTANT ADMINISTRATIVE OFFICER	0321 A	1.0	55,023	1.0	58,696
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	0128 A	1.0	77,388	1.0	80,484
ASSOCIATE ADMINISTRATOR I (BHDDH)	0132 A	1.0	81,382	1.0	87,732
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	1.0	91,173	1.0	99,254
ASSOCIATE ADMINISTRATOR- SUB ABUSE CONT MGT & PRG COMP	0133 A	1.0	98,812	1.0	102,765
ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE POL & PROG DEV	0133 A	4.0	366,913	4.0	384,805
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	2.0	281,864	2.0	299,037
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	2.0	292,432	2.0	304,128
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0332 A	1.0	89,168	1.0	92,734
CHIEF IMPLEMENTATION AIDE	0130 A	1.0	75,843	1.0	81,735
COMMUNITY PROGRAM LIAISON WORKER	0319 A	1.0	55,353	1.0	57,567
CONSULTANT PUBLIC HEALTH NURSE	0926 A	1.0	99,233	1.0	106,027
COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT	0134 A	1.0	110,083	1.0	116,293
HABILITATIVE SERVICES MANAGER	0332 A	1.0	93,626	1.0	97,371
IMPLEMENTATION AIDE	0122 A	1.0	54,674	1.0	58,491
IMPLEMENTATION AIDE	0322 A	1.0	60,547	1.0	63,695
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	128,181	1.0	133,307
PROGRAMMING SERVICES OFFICER	0131 A	3.0	264,131	3.0	280,365
PROGRAM PLANNER	0325 A	1.0	76,507	1.0	79,515
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	5.0	446,940	5.0	471,833
ZFTE RECONCILIATION TO AUTHORIZATION (CLASSIFIED)	0000 A	0.2	0	0.2	0
Subtotal Classified		47.0	4,588,008	47.0	4,844,327
Subtotal		47.0	4,588,008	47.0	4,844,327
Transfer In			976,478		1,040,954
Turnover			(376,975)		(379,236)
Total Salaries			5,187,511		5,506,045

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Benefits				
FICA		396,942		421,284
Health Benefits		804,135		856,068
Holiday		169,071		161,181
Payroll Accrual		30,359		32,128
Retiree Health		204,502		179,111
Retirement		1,647,251		1,757,888
Subtotal		3,252,260		3,407,660
Total Salaries and Benefits	47.0	8,439,771	47.0	8,913,705
Cost Per FTE Position		179,751		189,845
Statewide Benefit Assessment		150,527		159,824
Payroll Costs	47.0	8,590,298	47.0	9,073,529
Purchased Services				
Clerical and Temporary Services		145,567		97,567
Information Technology		523,262		745,035
Legal Services		1,622		1,622
Management & Consultant Services		102,063		126,647
Other Contracts		762,493		942,263
Training and Educational Services		655,500		535,500
University and College Services		617,937		370,000
Subtotal		2,808,444		2,818,634
Total Personnel	47.0	11,398,742	47.0	11,892,163
Distribution by Source of Funds				
General Revenue	35.0	3,894,590	35.0	4,184,488
Federal Funds	11.0	6,833,164	11.0	7,410,580
Restricted Receipts	1.0	670,988	1.0	297,095
Total All Funds	47.0	11,398,742	47.0	11,892,163

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.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	--	8,775	8,700	9,500	9,000
Actual	9,605	9,721	9,744	--	--

Hospital Readmission

The figures below represent the number of psychiatric inpatient readmissions within 30 days 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.]

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	240	235	295	270
Actual	319	299	294	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Central Pharmacy Services	5,396,688	3,358,938	4,732,684	4,183,525	3,851,057
Eleanor Slater Hospital	39,674,276	79,218,683	62,396,600	63,630,339	62,220,646
Eleanor Slater Hospital- Medicaid	34,860,382	(10,693,056)	0	0	(1)
Outpatient Services	773,019	1,974,436	1,909,841	0	0
Zambarano Hospital	36,960,971	39,727,062	42,115,109	47,935,541	54,102,093
Total Expenditures	117,665,336	113,586,063	111,154,234	115,749,405	120,173,795
Expenditures by Object					
Salary and Benefits	74,046,598	4,572,862	4,001,669	8,396,854	5,416,410
Contract Professional Services	6,104,577	7,634,373	117,646	286,872	65,455
Operating Supplies and Expenses	16,398,698	(4,565,627)	10,339,529	3,361,864	5,846,074
Assistance and Grants	24,117,811	106,237,318	96,150,429	103,037,312	108,529,824
Capital Purchases and Equipment	0	(723,338)	(757,138)	(757,910)	(696,160)
Subtotal: Operating	120,667,684	113,155,587	109,852,135	114,324,992	119,161,603
Capital Purchases and Equipment	304,716	430,477	1,302,099	1,424,413	1,012,192
Operating Transfers	(3,307,064)	0	0	0	0
Subtotal: Other	(3,002,348)	430,477	1,302,099	1,424,413	1,012,192
Total Expenditures	117,665,336	113,586,063	111,154,234	115,749,405	120,173,795
Expenditures by Source of Funds					
General Revenue	72,155,680	56,217,953	53,030,624	54,299,684	55,323,206
Federal Funds	45,127,267	55,050,841	53,088,129	55,287,566	61,515,889
Restricted Receipts	6,611	1,959,700	4,535,481	5,550,181	3,034,700
Operating Transfers from Other Funds	375,778	357,570	500,000	611,974	300,000
Total Expenditures	117,665,336	113,586,063	111,154,234	115,749,405	120,173,795

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0124 A	3.0	178,195	3.0	191,177
ADMINISTRATOR I (BHDDH)	0136 A	2.0	211,442	2.0	224,172
ADMINISTRATOR II (BHDDH)	0138 A	4.0	441,963	4.0	467,210
ADMINISTRATOR III (BHDDH)	0140 A	8.0	1,012,248	8.0	1,066,788
ASSOC CHIEF NURSE (BHDDH)	0145 A	1.0	137,306	1.0	148,974
ASSOCIATE ADMINISTRATOR I (BHDDH)	0132 A	3.0	268,407	3.0	289,623
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	1.0	87,810	1.0	94,665
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	4.0	483,503	4.0	527,544
ASST MEDICAL PGRM DIR (BHDDH)	1211 A	1.0	398,346	1.0	414,154
BEHAVIOR SPECIALIST	0320 A	4.0	215,297	4.0	227,889
BEHAVIOR SPECIALIST	3120 A	2.0	119,930	2.0	124,728
CERTIFIED NURSING ASSISTANT	3113 A	72.0	3,376,734	72.0	3,548,065
CHIEF CASE WORK SUPERVISOR	0A34 A	1.0	128,366	1.0	133,319
CHIEF CLINICAL LABORATORY SCIENTIST (GENERAL)	0143 A	1.0	135,675	1.0	147,122
CHIEF EXECUTIVE OFFICER (ELEANOR SLATER HOSPITAL)	0168 A	1.0	291,458	1.0	303,116
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	153,163	2.0	160,968
CHIEF IMPLEMENTATION AIDE	3128 A	1.0	86,483	1.0	91,780
CHIEF MEDICAL OFFICER(BHDDH/ELEANOR SLATER HOSPITAL)	0271 A	1.0	398,475	1.0	443,423
CHIEF NURSING OFFICER (ELEANOR SLATER HOSPITAL)	0158 A	1.0	217,270	1.0	232,140
CHIEF OF MOTOR POOL AND MAINTENANCE	0326 A	1.0	83,405	1.0	86,741
CHIEF OF OPERATIONS AND FINANCIAL MANAGEMENT	0163 A	1.0	267,435	1.0	277,906
CHIEF OF QUALITY ASSURANCE (ELEANOR SLATER HOSPITAL)	0143 A	1.0	158,667	1.0	171,415
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	0135 A	1.0	91,145	1.0	98,254
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	0321 A	1.0	60,921	1.0	64,383
CHIEF PROPERTY MANAGEMENT	0141 A	1.0	113,556	1.0	124,278
CLERK	0307 A	1.0	42,144	1.0	43,830
CLERK SECRETARY	0B16 A	1.0	50,323	1.0	53,450
CLERK SECRETARY	3116 A	1.0	50,707	1.0	52,735
CLINICAL LABORATORY SCIENTIST (GENERAL)	0329 A	3.0	243,173	3.0	252,900
CLINICAL LABORATORY TECHNICIAN	0326 A	1.0	64,946	1.0	69,661
CLINICAL PSYCHOLOGIST	0A27 A	5.0	399,213	5.0	423,953
CLINICAL SOCIAL WORKER	0A27 A	4.0	307,502	4.0	327,802

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
CLINICAL SOCIAL WORKER	0B27 A	3.0	225,476	3.0	239,931
CLINICAL TRAINING SPECIALIST	0A30 A	1.0	92,135	1.0	96,618
COOK	0312 A	6.0	286,939	6.0	298,624
COOK	3112 A	5.0	222,358	5.0	233,655
COOK'S HELPER	0309 A	25.6	1,148,841	25.6	1,199,869
COOK'S HELPER	3109 A	13.6	600,416	13.6	629,937
COORDINATOR OF TRANSPORTATION SERVICES (RIMC)	0318 A	1.0	49,414	1.0	52,546
CUSTOMER SERVICE SPECIALIST I	0315 A	0.8	46,027	0.8	48,826
CUSTOMER SERVICE SPECIALIST I	3115 A	1.6	102,507	1.6	107,962
DIESEL TRUCK AND HEAVY EQUIPMENT MECHANIC (URI)	3118 A	1.0	49,694	1.0	52,794
FOOD SERVICE ADMINISTRATOR	0322 A	1.0	64,307	1.0	66,880
FOOD SERVICE SUPERVISOR	0314 A	5.0	249,464	5.0	260,315
FOOD SERVICE SUPERVISOR	3114 A	7.6	386,842	7.6	405,904
GARMENT WORKER	3111 A	1.0	45,300	1.0	47,112
GROUNDSKEEPER	0000 A	1.0	0	1.0	0
GROUNDSKEEPER	0311 G	1.0	20	1.0	21
GROUNDSKEEPER	3111 G	1.0	41,642	1.0	41,642
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	0329 A	3.0	250,144	3.0	270,645
HOSPITALIST (BHDDH)	1211 A	3.0	961,386	3.0	1,069,623
IMPLEMENTATION AIDE	0122 A	1.0	54,674	1.0	58,491
INFECTION CONTROL NURSE	0924 A	2.0	244,991	2.0	257,170
INSTITUTION ATTENDANT (PSYCHIATRIC)	0315 A	120.2	6,094,795	120.2	6,384,325
INSTITUTION HOUSEKEEPER	0315 A	3.0	156,867	3.0	164,022
JANITOR	0309 A	13.0	577,306	13.0	601,864
JANITOR	3109 A	13.0	552,231	13.0	579,426
LABORER	0000 A	2.0	90,055	2.0	90,055
LAUNDRY WORKER	0309 A	6.0	279,207	6.0	290,871
LAUNDRY WORKER	3109 A	1.0	42,303	1.0	44,796
MAINTENANCE SUPERINTENDENT	0322 A	1.0	54,805	1.0	58,633
MANAGER OF NURSING SERVICES	0142 A	2.0	268,678	2.0	279,426
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	0315 A	4.0	209,098	4.0	219,351
MEDICAL RECORDS CLERICAL SUPERVISOR	0315 A	1.0	46,027	1.0	48,826
MEDICAL RECORDS CLERK	0311 A	3.0	140,926	3.0	147,289
MEDICAL RECORDS CLERK	3111 A	4.0	197,055	4.0	204,938
MEDICAL RECORDS TECHNICIAN	0320 A	2.0	105,279	2.0	112,202

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
MEDICAL RECORDS TECHNICIAN	3120 A	1.0	67,814	1.0	70,498
MOTOR EQUIPMENT OPERATOR	0000 A	4.0	138,821	4.0	138,821
MOTOR EQUIPMENT OPERATOR	3111 G	3.0	132,272	3.0	132,272
NURSING INSTRUCTOR	0924 A	4.0	548,664	4.0	576,605
NURSING INSTRUCTOR SUPERVISOR	0926 A	1.0	148,396	1.0	156,578
PATIENT CARE TECHNICIAN (BHDDH)	0318 A	1.0	49,218	1.0	52,373
PATIENT CARE TECHNICIAN (BHDDH)	3118 A	2.0	98,436	2.0	104,746
PHARMACY AIDE II	0318 A	3.0	164,020	3.0	170,580
PHARMACY AIDE II	3118 A	2.0	110,841	2.0	116,947
PHYSICAL THERAPIST (BHDDH)	0137 A	1.0	97,807	1.0	105,435
PHYSICIAN ADMINISTRATOR (PSYCH)(BHDDH)	1209 A	1.0	313,001	1.0	337,733
PHYSICIAN EXTENDER	0929 A	1.0	170,248	1.0	179,579
PHYSICIAN (GENERAL) (BHDDH)	1207 A	4.0	1,251,597	4.0	1,374,934
PRINCIPAL COOK	3118 A	1.0	49,367	1.0	52,505
PRINCIPAL DIETITIAN	0324 A	2.0	131,874	2.0	137,148
PRINCIPAL LAUNDRY WORKER	0315 A	1.0	55,649	1.0	58,958
PROFESSIONAL SERVICES COORDINATOR	AB34 A	1.0	100,286	1.0	104,205
PROGRAMMING SERVICES OFFICER	0131 A	1.0	78,297	1.0	84,391
PSYCHIATRIC TECHNICIAN	0322 A	5.0	286,328	5.0	305,263
PSYCHIATRIST (BHDDH)	1207 A	1.6	658,303	1.6	708,934
RECREATION LEADER	3112 A	3.0	141,191	3.0	146,839
REGISTERED NURSE A	0920 A	40.6	4,144,428	40.6	4,403,338
REGISTERED NURSE B	0921 A	55.8	5,829,708	55.8	6,183,320
SECURITY SPECIALIST I (BHDDH/ESH)	3115 A	3.2	184,108	3.2	195,304
SECURITY SPECIALIST II (BHDDH/ESH)	3117 A	1.0	48,066	1.0	51,030
SEMI-SKILLED LABORER	3110 G	1.0	42,349	1.0	42,349
SENIOR COOK	0315 A	1.0	46,027	1.0	48,826
SENIOR GROUP WORKER	0322 A	6.0	368,905	6.0	391,426
SENIOR GROUP WORKER	3122 A	4.0	242,844	4.0	256,618
SENIOR JANITOR	3112 A	2.0	92,159	2.0	96,592
SENIOR LAUNDRY WORKER	3112 A	1.0	46,292	1.0	48,144
SENIOR RESPIRATORY THERAPIST	0331 A	4.2	395,529	4.2	427,608
SENIOR RESPIRATORY THERAPIST	3131 A	1.0	95,779	1.0	103,538
SENIOR STORES CLERK	0311 A	1.0	45,300	1.0	47,112
SENIOR STORES CLERK	3111 A	1.0	49,830	1.0	51,823
SENIOR WORD PROCESSING TYPIST	0312 A	4.0	197,221	4.0	205,886
SENIOR WORD PROCESSING TYPIST	3112 A	1.0	46,292	1.0	48,144

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
SPEECH PATHOLOGIST (BHDDH)	0137 A	2.0	195,906	2.0	211,186
STORES CLERK	0309 A	1.0	42,373	1.0	44,904
SUPERVISING CLINICAL LABORATORY SCIENTIST (GENERAL)	0336 A	1.0	115,789	1.0	120,325
SUPERVISING INFECTION CONTROL NURSE	0926 A	1.0	99,233	1.0	106,027
SUPERVISING REGISTERED NURSE A	0924 A	7.0	909,468	7.0	961,289
SUPERVISING REGISTERED NURSE B	0925 A	10.0	1,403,846	10.0	1,479,190
SUPERVISING RESPIRATORY THERAPIST	0336 A	3.0	297,634	3.0	322,843
SUPERVISOR OF HOUSEKEEPING SERVICES	0322 A	1.0	65,529	1.0	70,065
SUPERVISOR OF HOUSEKEEPING SERVICES	3122 A	1.0	71,963	1.0	74,842
SUPERVISOR OF PHARMACY SERVICES	0B32 A	4.0	355,984	4.0	379,756
TELEPHONE OPERATOR	3110 A	2.4	125,229	2.4	132,216
WAREHOUSE SUPERVISOR	0319 A	1.0	53,495	1.0	57,567
Subtotal Classified		601.2	44,616,133	601.2	47,225,366
Subtotal		601.2	44,616,133	601.2	47,225,366
Transfer In			2,794,397		2,944,693
Overtime			9,273,780		9,201,032
Medicaid Revenue- BHDDH Only- 10			(39,520,839)		(43,090,287)
Seasonal/Special Salaries/Wages			489,515		489,515
Turnover			(14,151,532)		(14,895,168)
Total Salaries			3,501,454		1,875,151
Benefits					
FICA			2,442,981		2,634,822
Health Benefits			9,182,845		9,742,805
Holiday			1,839,504		1,753,665
Medicaid Revenue			(21,976,640)		(24,883,730)
Payroll Accrual			196,957		212,337
Retiree Health			1,327,758		1,185,089
Retirement			10,905,697		11,839,878
Subtotal			3,919,102		2,484,866
Total Salaries and Benefits		601.2	7,420,556	601.2	4,360,017
Cost Per FTE Position			12,343		7,252
Statewide Benefit Assessment			976,298		1,056,393
Payroll Costs		601.2	8,396,854	601.2	5,416,410
Purchased Services					

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Purchased Services				
Buildings and Ground Maintenance		37,875		37,875
Clerical and Temporary Services		2,016,626		2,016,626
Information Technology		133,964		133,964
Legal Services		371,097		371,097
Management & Consultant Services		576,182		212,182
Medical Services		1,761,851		1,761,851
Other Contracts		(4,610,723)		(4,468,140)
Subtotal		286,872		65,455
Total Personnel	601.2	8,683,726	601.2	5,481,865
Distribution by Source of Funds				
General Revenue	601.2	8,683,726	601.2	5,481,865
Total All Funds	601.2	8,683,726	601.2	5,481,865

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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	158,600	104,217	93,796	102,870
Actual	161,207	115,797	127,025	--	--

Medical Growth Census

The hospital aims to operate at optimal capacity (defined as 80% occupancy) and demonstrate growth in the appropriate medical census. This measure represents the patient census over the number of licensed medical beds. (Note: This performance measure was established in FY 24 and historical targets and actuals are not available)

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	71%	73%	75%	80%
Actual	--	73%	71%	--	--

Ventilator Assisted Pneumonia

This is a National Quality Metric. Ventilator Associated Pneumonia is when a person is diagnosed with pneumonia while on a ventilator or the day before coming off the ventilator and was on a ventilator for more than 2 consecutive calendar days. The figures below represent the number of observed infections as a percentage of ventilator dependent persons. [Note: This performance measure was established in FY 2025 and historical targets and actuals are not available.]

<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	1%	1%	1%
Actual	--	0%	0%	--	--

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	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Substance Abuse	21,184,075	34,770,444	33,499,422	34,729,109	33,687,552
Total Expenditures	21,184,075	34,770,444	33,499,422	34,729,109	33,687,552
Expenditures by Object					
Salary and Benefits	12,892,310	21,871,781	18,511,272	21,669,481	21,867,205
Contract Professional Services	2,626,729	5,058,997	7,399,526	6,978,470	6,832,470
Operating Supplies and Expenses	3,495,591	6,169,709	5,678,510	4,271,203	3,439,630
Assistance and Grants	2,129,482	1,625,306	1,870,159	1,630,000	1,368,292
Subtotal: Operating	21,144,112	34,725,794	33,459,467	34,549,154	33,507,597
Capital Purchases and Equipment	39,963	44,650	39,955	179,955	179,955
Subtotal: Other	39,963	44,650	39,955	179,955	179,955
Total Expenditures	21,184,075	34,770,444	33,499,422	34,729,109	33,687,552
Expenditures by Source of Funds					
General Revenue	21,184,075	34,770,444	33,499,422	34,729,109	33,443,552
Restricted Receipts	0	0	0	0	144,000
Operating Transfers from Other Funds	0	0	0	0	100,000
Total Expenditures	21,184,075	34,770,444	33,499,422	34,729,109	33,687,552

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Rhode Island State Psychiatric Hospital

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
ADAPTIVE EQUIPMENT DESIGNER AND FABRICATOR	0318 A	1.0	53,777	1.0	55,928
ADMINISTRATOR I (BHDDH)	0136 A	1.0	106,239	1.0	114,773
ADMINISTRATOR II (BHDDH)	0138 A	1.0	101,134	1.0	109,026
ADMINISTRATOR III (BHDDH)	0140 A	1.0	110,855	1.0	121,470
ASSOC CHIEF NURSE (BHDDH)	0145 A	1.0	137,306	1.0	148,974
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	1.0	135,036	1.0	146,610
CHIEF EXECUTIVE OFFICER (RHODE ISLAND STATE PSYCHIATRIC HO	0163 A	1.0	246,944	1.0	262,999
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	72,647	1.0	79,111
CHIEF, MEDICAL OFFICER (RI STATE PSYCHIATRIC HOSPITAL)	0271 A	1.0	522,106	1.0	542,859
CHIEF NURSING OFFICER (RHODE ISLAND STATE PSYCHIATRIC HOSP	0153 A	1.0	184,822	1.0	198,393
CLERK SECRETARY	0B16 A	1.0	49,741	1.0	52,836
CLINICAL PSYCHOLOGIST	0A27 A	4.0	317,999	4.0	337,014
CLINICAL SOCIAL WORKER	0A27 A	4.0	324,447	4.0	340,635
GROUP WORKER	0319 A	1.0	53,495	1.0	57,567
IMPLEMENTATION AIDE	0322 A	1.0	64,307	1.0	66,880
INFECTION CONTROL NURSE	0924 A	1.0	114,574	1.0	121,156
INSTITUTION HOUSEKEEPER	0315 A	1.0	48,524	1.0	51,514
JANITOR	0309 A	7.0	305,195	7.0	318,288
JANITOR	3109 A	1.0	41,109	1.0	43,372
MEDICAL RECORDS CLERK	0311 A	1.0	43,239	1.0	45,688
MEDICAL RECORDS TECHNICIAN	0320 A	1.0	53,064	1.0	56,515
MENTAL HEALTH WORKER	0320 A	53.0	3,187,083	53.0	3,334,652
NURSING INSTRUCTOR	0924 A	1.6	213,246	1.6	231,872
PHYSICIAN ADMINISTRATOR (PSYCH)(BHDDH)	1209 A	1.0	371,712	1.0	386,580
PHYSICIAN EXTENDER	0929 A	2.0	241,182	2.0	255,935
PSYCHIATRIC TECHNICIAN	0322 A	8.0	463,492	8.0	489,852
REGISTERED NURSE A	0920 A	9.2	1,110,770	9.2	1,174,598
REGISTERED NURSE B	0921 A	15.6	1,865,977	15.6	1,970,521
SENIOR BEHAVIOR SPECIALIST	0322 A	1.0	54,805	1.0	58,633
SENIOR CASE WORK SUPERVISOR	0A30 A	1.0	102,290	1.0	106,280
SENIOR GROUP WORKER	0322 A	2.0	138,604	2.0	144,116
SENIOR TELEPHONE OPERATOR	0B13 A	1.0	58,201	1.0	60,529
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	48,607	1.0	50,551
SUPERVISING REGISTERED NURSE A	0924 A	2.0	220,186	2.0	233,323

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Rhode Island State Psychiatric Hospital

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
SUPERVISING REGISTERED NURSE B	0925 A	3.0	355,738	3.0	377,222
TRAINING OFFICER	0322 A	1.0	54,805	1.0	58,633
Subtotal Classified		135.4	11,573,258	135.4	12,204,905
Subtotal		135.4	11,573,258	135.4	12,204,905
Transfer Out			(102,463)		(108,038)
Transfer In			613,616		646,019
Overtime			3,885,000		3,042,599
Seasonal/Special Salaries/Wages			124,915		124,915
Turnover			(1,964,657)		(1,964,657)
Total Salaries			14,129,669		13,945,743
Benefits					
FICA			743,214		791,151
Health Benefits			2,463,601		2,612,438
Holiday			321,763		306,748
Payroll Accrual			59,928		63,543
Retiree Health			403,639		354,349
Retirement			3,250,579		3,477,040
Subtotal			7,242,724		7,605,269
Total Salaries and Benefits		135.4	21,372,393	135.4	21,551,012
Cost Per FTE Position			157,846		159,166
Statewide Benefit Assessment			297,088		316,193
Payroll Costs		135.4	21,669,481	135.4	21,867,205
Purchased Services					
Buildings and Ground Maintenance			5,000		5,000
Clerical and Temporary Services			612,271		612,271
Information Technology			16,500		16,500
Legal Services			1,000		1,000
Management & Consultant Services			38,831		38,831
Medical Services			341,309		351,309
Other Contracts			5,963,559		5,807,559
Subtotal			6,978,470		6,832,470
Total Personnel		135.4	28,647,951	135.4	28,699,675

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Rhode Island State Psychiatric Hospital

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	135.4	28,647,951	135.4	28,699,675
Total All Funds	135.4	28,647,951	135.4	28,699,675

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.]

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	--	20,483	50,000
Actual	--	18,966	53,419	--	--

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 13.0 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 1979, 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

	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Expenditures by Program					
Central Management	1,271,513	1,395,026	1,891,426	1,913,740	2,264,613
Total Expenditures	1,271,513	1,395,026	1,891,426	1,913,740	2,264,613
Expenditures by Object					
Salary and Benefits	1,116,756	1,222,053	1,736,377	1,747,971	2,059,493
Contract Professional Services	972	54	2,700	3,000	3,000
Operating Supplies and Expenses	145,182	172,919	150,349	160,769	200,120
Subtotal: Operating	1,262,909	1,395,026	1,889,426	1,911,740	2,262,613
Capital Purchases and Equipment	8,603	0	2,000	2,000	2,000
Subtotal: Other	8,603	0	2,000	2,000	2,000
Total Expenditures	1,271,513	1,395,026	1,891,426	1,913,740	2,264,613
Expenditures by Source of Funds					
General Revenue	1,259,570	1,429,015	1,891,426	1,913,740	2,264,613
Federal Funds	11,942	(33,989)	0	0	0
Total Expenditures	1,271,513	1,395,026	1,891,426	1,913,740	2,264,613
FTE Authorization	10.0	10.0	13.0	13.0	13.0

Personnel Agency Summary

Office of the Child Advocate

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Unclassified	13.0	1,190,073	13.0	1,269,508
Subtotal	13.0	1,190,073	13.0	1,269,508
Turnover		(117,600)		0
Total Salaries		1,072,473		1,269,508
Benefits				
Contract Stipends		4,500		4,500
FICA		82,042		97,116
Health Benefits		168,815		197,797
Payroll Accrual		6,274		7,399
Retiree Health		42,254		41,259
Retirement		340,510		405,099
Subtotal		644,395		753,170
Total Salaries and Benefits	13.0	1,716,868	13.0	2,022,678
Cost Per FTE Position		132,067		155,591
Statewide Benefit Assessment		31,103		36,815
Payroll Costs	13.0	1,747,971	13.0	2,059,493
Purchased Services				
Clerical and Temporary Services		1,700		1,700
Legal Services		1,000		1,000
Other Contracts		300		300
Subtotal		3,000		3,000
Total Personnel	13.0	1,750,971	13.0	2,062,493
Distribution by Source of Funds				
General Revenue	13.0	1,750,971	13.0	2,062,493
Total All Funds	13.0	1,750,971	13.0	2,062,493

Personnel

Office of the Child Advocate

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
ASSISTANT CHILD ADVOCATE	0841 A	1.0	122,762	1.0	127,672
CHILD ADVOCATE	0823 F	1.0	154,607	1.0	160,792
CONFIDENTIAL SECRETARY	0822 A	1.0	60,790	1.0	65,207
PRINCIPAL PLANNING AND PROGRAM SPECIALIST	0828 A	1.0	74,298	1.0	80,054
PUBLIC EDUCATION AND INFORMATION COORDINATOR	0828 A	2.0	163,007	2.0	173,666
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	0328 A	3.0	234,463	3.0	254,550
SPECIAL PROJECTS COORDINATOR	0333 A	1.0	104,501	1.0	108,681
STAFF ATTORNEY III	0832 A	2.0	180,943	2.0	196,798
STAFF ATTORNEY IV	0834 A	1.0	94,702	1.0	102,088
Subtotal Unclassified		13.0	1,190,073	13.0	1,269,508
Subtotal		13.0	1,190,073	13.0	1,269,508
Turnover			(117,600)		0
Total Salaries			1,072,473		1,269,508
Benefits					
Contract Stipends			4,500		4,500
FICA			82,042		97,116
Health Benefits			168,815		197,797
Payroll Accrual			6,274		7,399
Retiree Health			42,254		41,259
Retirement			340,510		405,099
Subtotal			644,395		753,170
Total Salaries and Benefits		13.0	1,716,868	13.0	2,022,678
Cost Per FTE Position			132,067		155,591
Statewide Benefit Assessment			31,103		36,815
Payroll Costs		13.0	1,747,971	13.0	2,059,493
Purchased Services					
Clerical and Temporary Services			1,700		1,700
Legal Services			1,000		1,000
Other Contracts			300		300
Subtotal			3,000		3,000
Total Personnel		13.0	1,750,971	13.0	2,062,493

Personnel

Office of the Child Advocate

Central Management

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	13.0	1,750,971	13.0	2,062,493
Total All Funds	13.0	1,750,971	13.0	2,062,493

Performance Measures

Office of the Child Advocate

Central Management

Visits to DCYF Licensed Facilities

The figures below represent the number of visits conducted by the OCA at facilities contracted with or licensed by DCYF. The OCA monitors all facilities contracted with or licensed by DCYF including but not limited to residential treatment facilities, group homes, foster homes and the RITS. This includes out-of-state programs DCYF contracts with. [Note: Previously combined with "Face to Face Visits".]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2022	2023	2024	2025	2026
Target	350	375	125	125	125
Actual	487	112	103	--	--

Resolved Inquiries

The OCA receives a variety of inquiries daily, requiring differing levels of response. Each staff member is vital to achieving proper resolutions, which includes but is not limited to making referrals to additional resources, relaying general information, alerting DCYF of an issue, a formal investigation, a site review, or legal intervention. The figures below represent the number of inquiries resolved.

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2022	2023	2024	2025	2026
Target	500	500	500	525	550
Actual	682	517	839	--	--

Court Hearings

Pursuant to our statutory authority, the OCA can legally intervene in Rhode Island Family Court. The Court also appoints our office to cases that involved DCYF. The OCA ensures that the youth's physical, mental, medical, emotional, and behavioral needs are being met. The figures below represent the number of court hearings attended by the OCA to advocate on behalf of youth open to DCYF.

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2022	2023	2024	2025	2026
Target	--	--	250	250	275
Actual	--	383	482	--	--

Public Education

Pursuant to our statutory authority, the OCA is mandated to perform public education to the community about the function and the role of the office. The figures below represent the number of public education presentations that the OCA provided to the community. [Note: This performance measure was established in FY 2024 and historical targets and actuals are not available.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2022	2023	2024	2025	2026
Target	--	--	50	50	60
Actual	--	--	146	--	--

Face to Face Visits

The figures below represent the face to face visits the OCA performed during drop in visits, site reviews, meetings, and court hearings to connect with the youth involved with DCYF. [Note: This performance measure was established in FY 2024 and historical targets and actuals are not available. Previously combined with - "Visits to DCYF Licensed Facilities".]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2022	2023	2024	2025	2026
Target	--	--	500	500	525
Actual	--	722	633	--	--

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

Mission

The Rhode Island Commission on the Deaf and Hard of Hearing (RICDHH) strives to promote accessibility and improve the quality of life for the deaf and hard of hearing community. The Commission focuses on raising awareness and providing communication access through training and advocacy for agencies, organizations, and businesses. RICDHH is also tasked with conducting needs assessments to identify service gaps and recommending strategies for enhancing service delivery. The Commission also advocates for legislative changes that improve accessibility and quality of life for Rhode Islanders who are deaf or hard of hearing, while ensuring compliance with the Americans with Disabilities Act (ADA).

Key Responsibilities

- Centralized Services: Provides statewide sign language interpreter services, including emergency referrals.
- Legislative Advocacy: Supports the enactment of laws that enhance access and equality for the deaf and hard of hearing community.
- Coordination and Training: Leads initiatives such as the statewide strategic plan for children with hearing loss and offers training programs to enhance communication access across various sectors.
- Compliance Oversight: Monitors state agency compliance with ADA regulations and advocates for improved services.

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

	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Expenditures by Program					
Central Management	874,944	800,168	914,184	904,509	929,154
Total Expenditures	874,944	800,168	914,184	904,509	929,154
Expenditures by Object					
Salary and Benefits	403,967	541,389	564,420	593,812	617,983
Contract Professional Services	323,512	146,874	201,200	201,200	202,200
Operating Supplies and Expenses	147,466	111,906	148,564	109,497	108,971
Subtotal: Operating	874,944	800,168	914,184	904,509	929,154
Total Expenditures	874,944	800,168	914,184	904,509	929,154
Expenditures by Source of Funds					
General Revenue	738,910	745,741	782,651	762,680	786,233
Restricted Receipts	136,034	54,428	131,533	141,829	142,921
Total Expenditures	874,944	800,168	914,184	904,509	929,154
FTE Authorization	4.0	4.0	4.0	4.0	4.0

Personnel Agency Summary

Commission on the Deaf & Hard of Hearing

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Unclassified	4.0	347,119	4.0	361,002
Subtotal	4.0	347,119	4.0	361,002
Total Salaries		347,119		361,002
Benefits				
Contract Stipends		497		497
FICA		26,554		27,618
Health Benefits		83,423		89,125
Payroll Accrual		2,032		2,104
Retiree Health		13,677		11,732
Retirement		110,442		115,436
Subtotal		236,625		246,512
Total Salaries and Benefits	4.0	583,744	4.0	607,514
Cost Per FTE Position		145,936		151,879
Statewide Benefit Assessment		10,068		10,469
Payroll Costs	4.0	593,812	4.0	617,983
Purchased Services				
Clerical and Temporary Services		112,952		112,952
Other Contracts		88,248		89,248
Subtotal		201,200		202,200
Total Personnel	4.0	795,012	4.0	820,183
Distribution by Source of Funds				
General Revenue	4.0	659,467	4.0	683,315
Restricted Receipts	0.0	135,545	0.0	136,868
Total All Funds	4.0	795,012	4.0	820,183

Personnel

Commission on the Deaf & Hard of Hearing

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE OFFICER	0822 A	1.0	66,165	1.0	68,811
DIRECTOR OF OPERATIONS	0830 A	1.0	90,691	1.0	94,319
EXECUTIVE DIRECTOR	0832 A	1.0	97,986	1.0	101,905
PROGRAM MANAGER	0828 A	1.0	92,277	1.0	95,967
Subtotal Unclassified		4.0	347,119	4.0	361,002
Subtotal		4.0	347,119	4.0	361,002
Total Salaries			347,119		361,002
Benefits					
Contract Stipends			497		497
FICA			26,554		27,618
Health Benefits			83,423		89,125
Payroll Accrual			2,032		2,104
Retiree Health			13,677		11,732
Retirement			110,442		115,436
Subtotal			236,625		246,512
Total Salaries and Benefits		4.0	583,744	4.0	607,514
Cost Per FTE Position			145,936		151,879
Statewide Benefit Assessment			10,068		10,469
Payroll Costs		4.0	593,812	4.0	617,983
Purchased Services					
Clerical and Temporary Services			112,952		112,952
Other Contracts			88,248		89,248
Subtotal			201,200		202,200
Total Personnel		4.0	795,012	4.0	820,183
Distribution by Source of Funds					
General Revenue		4.0	659,467	4.0	683,315
Restricted Receipts		0.0	135,545	0.0	136,868
Total All Funds		4.0	795,012	4.0	820,183

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 that were partially or fully filled. [Note: Measure language was updated in FY 2025 to reflect reporting methodology.]

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	95%	80%	80%	80%	85%
Actual	83.7%	85.9%	81.6%	--	--

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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	95%	95%	95%	95%	95%
Actual	94%	95%	95%	--	--

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

	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Expenditures by Program					
Central Management	1,514,288	1,638,906	1,936,931	2,738,921	2,056,042
Total Expenditures	1,514,288	1,638,906	1,936,931	2,738,921	2,056,042
Expenditures by Object					
Salary and Benefits	468,750	509,900	555,547	616,319	662,720
Contract Professional Services	123,089	57,974	148,662	150,823	154,275
Operating Supplies and Expenses	80,304	79,132	93,376	103,471	101,756
Assistance and Grants	835,829	990,874	1,136,831	1,867,396	1,136,379
Subtotal: Operating	1,507,971	1,637,880	1,934,416	2,738,009	2,055,130
Capital Purchases and Equipment	6,317	1,026	2,515	912	912
Subtotal: Other	6,317	1,026	2,515	912	912
Total Expenditures	1,514,288	1,638,906	1,936,931	2,738,921	2,056,042
Expenditures by Source of Funds					
General Revenue	1,153,698	1,298,969	1,530,392	2,331,664	1,610,527
Federal Funds	320,336	329,086	340,000	340,067	340,067
Restricted Receipts	40,254	10,852	66,539	67,190	105,448
Total Expenditures	1,514,288	1,638,906	1,936,931	2,738,921	2,056,042
FTE Authorization	5.0	5.0	5.0	5.0	5.0

Personnel Agency Summary

Governor's Commission on Disabilities

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Classified	1.0	94,048	1.0	101,661
Unclassified	4.0	277,101	4.0	300,566
Subtotal	5.0	371,149	5.0	402,227
Total Salaries		371,149		402,227
Benefits				
FICA		28,393		30,770
Health Benefits		69,886		74,292
Holiday		1,495		0
Payroll Accrual		2,171		2,345
Retiree Health		14,622		13,072
Retirement		117,840		128,350
Subtotal		234,407		248,829
Total Salaries and Benefits	5.0	605,556	5.0	651,056
Cost Per FTE Position		121,111		130,211
Statewide Benefit Assessment		10,763		11,664
Payroll Costs	5.0	616,319	5.0	662,720
Purchased Services				
Clerical and Temporary Services		45,418		45,870
Design and Engineering Services		54,915		52,915
Management & Consultant Services		31,812		36,812
Other Contracts		18,678		18,678
Subtotal		150,823		154,275
Total Personnel	5.0	767,142	5.0	816,995
Distribution by Source of Funds				
General Revenue	5.0	736,322	5.0	786,175
Restricted Receipts	0.0	30,820	0.0	30,820
Total All Funds	5.0	767,142	5.0	816,995

Personnel

Governor's Commission on Disabilities

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Classified					
EXECUTIVE SECRETARY TO THE COMMISSION ON DISABILITIES	0134 A	1.0	94,048	1.0	101,661
Subtotal Classified		1.0	94,048	1.0	101,661
Unclassified					
ASSISTANT ADA COORDINATOR	0824 A	2.0	133,000	2.0	143,713
PROGRAM MANAGER	0828 A	1.0	79,652	1.0	87,243
SENIOR ADMINISTRATIVE AIDE	0821 A	1.0	64,449	1.0	69,610
Subtotal Unclassified		4.0	277,101	4.0	300,566
Subtotal		5.0	371,149	5.0	402,227
Total Salaries			371,149		402,227
Benefits					
FICA			28,393		30,770
Health Benefits			69,886		74,292
Holiday			1,495		0
Payroll Accrual			2,171		2,345
Retiree Health			14,622		13,072
Retirement			117,840		128,350
Subtotal			234,407		248,829
Total Salaries and Benefits		5.0	605,556	5.0	651,056
Cost Per FTE Position			121,111		130,211
Statewide Benefit Assessment			10,763		11,664
Payroll Costs		5.0	616,319	5.0	662,720
Purchased Services					
Clerical and Temporary Services			45,418		45,870
Design and Engineering Services			54,915		52,915
Management & Consultant Services			31,812		36,812
Other Contracts			18,678		18,678
Subtotal			150,823		154,275
Total Personnel		5.0	767,142	5.0	816,995
Distribution by Source of Funds					
General Revenue		5.0	736,322	5.0	786,175
Restricted Receipts		0.0	30,820	0.0	30,820
Total All Funds		5.0	767,142	5.0	816,995

Performance Measures

Governor's Commission on Disabilities

Central Management

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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	200	200	210
Actual	207	210	260	--	--

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 targets or actuals available in years when statewide elections are not held (FY 2022 and FY 2026).]

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	100%	90%	95%	--
Actual	--	89%	89%	--	--

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 Commission's legislative committee reviews bills significant to the rights of individuals with disabilities and drafts policy statements expressing the Commission's viewpoint. The Commission also provides comments on new regulations filed. The figures below represent the number of written policy statements and comments written by the Commission on bills and regulations impacting people with disabilities. [Note: This performance measure was established in FY 2025 and historical targets and actuals are not available.]

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	--	40	50
Actual	--	--	24	--	--

Technical Assistance Provided on the Americans with Disabilities Act

The Commission is responsible for 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, including the Americans with Disabilities Act. This technical assistance is provided through phone calls, emails, and in-person meetings. The figures below represent the number of contacts who have received technical assistance from the Commission related to the Americans with Disabilities Act. [Note: This performance measure was established in FY 2025 and historical targets and actuals are not available.]

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	--	--	1,761	1,800
Actual	--	--	--	--	--

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

	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
Expenditures by Program					
Central Management	832,176	769,629	981,608	875,673	1,117,164
Total Expenditures	832,176	769,629	981,608	875,673	1,117,164
Expenditures by Object					
Salary and Benefits	690,657	668,779	889,378	784,798	945,777
Contract Professional Services	0	299	2,700	2,700	2,700
Operating Supplies and Expenses	139,058	100,552	88,530	87,175	167,687
Subtotal: Operating	829,714	769,629	980,608	874,673	1,116,164
Capital Purchases and Equipment	2,461	0	1,000	1,000	1,000
Subtotal: Other	2,461	0	1,000	1,000	1,000
Total Expenditures	832,176	769,629	981,608	875,673	1,117,164
Expenditures by Source of Funds					
General Revenue	832,176	769,629	981,608	875,673	1,117,164
Total Expenditures	832,176	769,629	981,608	875,673	1,117,164
FTE Authorization	6.0	6.0	6.0	6.0	6.0

Personnel Agency Summary

Office of the Mental Health Advocate

	FY 2025		FY 2026	
	FTE	Cost	FTE	Cost
Unclassified	6.0	545,739	6.0	572,254
Subtotal	6.0	545,739	6.0	572,254
Turnover		(67,660)		0
Total Salaries		478,079		572,254
Benefits				
FICA		36,573		43,778
Health Benefits		82,189		107,915
Payroll Accrual		2,800		3,338
Retiree Health		18,836		18,599
Retirement		152,457		183,299
Subtotal		292,855		356,929
Total Salaries and Benefits	6.0	770,934	6.0	929,183
Cost Per FTE Position		128,489		154,864
Statewide Benefit Assessment		13,864		16,594
Payroll Costs	6.0	784,798	6.0	945,777
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	787,498	6.0	948,477
Distribution by Source of Funds				
General Revenue	6.0	787,498	6.0	948,477
Total All Funds	6.0	787,498	6.0	948,477

Personnel

Office of the Mental Health Advocate

Central Management

		FY 2025		FY 2026	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	0323 A	1.0	71,760	1.0	74,631
MENTAL HEALTH ADVOCATE	0862 F	1.0	133,322	1.0	138,654
SOCIAL SERVICES CASEWORKER	0821 A	1.0	58,429	1.0	60,767
STAFF ATTORNEY III	0832 A	3.0	282,228	3.0	298,202
Subtotal Unclassified		6.0	545,739	6.0	572,254
Subtotal		6.0	545,739	6.0	572,254
Turnover			(67,660)		0
Total Salaries			478,079		572,254
Benefits					
FICA			36,573		43,778
Health Benefits			82,189		107,915
Payroll Accrual			2,800		3,338
Retiree Health			18,836		18,599
Retirement			152,457		183,299
Subtotal			292,855		356,929
Total Salaries and Benefits		6.0	770,934	6.0	929,183
Cost Per FTE Position			128,489		154,864
Statewide Benefit Assessment			13,864		16,594
Payroll Costs		6.0	784,798	6.0	945,777
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	787,498	6.0	948,477
Distribution by Source of Funds					
General Revenue		6.0	787,498	6.0	948,477
Total All Funds		6.0	787,498	6.0	948,477

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: The Mental Health Advocate does not utilize targets for this measure.]

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2022	2023	2024	2025	2026
Target	--	--	--	--	--
Actual	596	1,053	1,836	--	--

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: The Mental Health Advocate does not utilize targets for this measure.]

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2022	2023	2024	2025	2026
Target	--	--	--	--	--
Actual	11.0%	8.5%	7.0%	--	--
