

STATE OF RHODE ISLAND HEALTH & HUMAN SERVICES

FISCAL YEAR 2027 BUDGET PROPOSAL

GOVERNOR DANIEL J. MCKEE
SEMIQUINCENTENNIAL EDITION

**VOLUME II:
HEALTH & HUMAN
SERVICES**

Volume II: Health & Human Services

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Health and Human Services Function Summary

Expenditures by Agency	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Behavioral Healthcare, Developmental Disabilities and Hospitals	654,099,948	725,907,184	716,698,599	744,860,579	755,707,755
Commission on the Deaf & Hard of Hearing	800,168	719,767	929,154	976,952	954,081
Department of Children, Youth, and Families	315,679,804	365,421,481	394,390,394	414,392,515	405,887,233
Department of Health	313,950,307	321,416,106	295,526,774	312,014,186	277,471,021
Department of Human Services	790,632,069	815,113,333	837,388,626	809,109,303	802,032,983
Executive Office of Health and Human Services	3,609,697,882	3,872,394,789	4,226,436,784	4,225,285,801	4,408,951,714
Governor's Commission on Disabilities	1,638,906	1,922,581	1,806,042	2,707,966	1,829,581
Office of the Child Advocate	1,395,026	1,714,774	2,264,613	2,185,010	2,405,487
Office of the Mental Health Advocate	769,629	752,370	1,117,164	932,441	1,111,709
Total Expenditures	5,688,663,740	6,105,362,386	6,476,558,150	6,512,464,753	6,656,351,564
Expenditures by Object					
Salary and Benefits	373,185,901	438,983,821	433,468,312	541,363,122	566,978,013
Contract Professional Services	269,457,862	246,971,612	228,721,811	294,855,663	334,598,663
Operating Supplies and Expenses	183,023,739	196,145,214	212,643,980	231,288,554	231,598,522
Assistance and Grants	4,823,833,121	5,151,063,555	5,559,416,585	5,416,660,097	5,477,188,677
Capital Purchases and Equipment	(913,735)	(1,591,657)	(715,399)	0	0
Subtotal: Operating	5,648,586,888	6,031,572,544	6,433,535,289	6,484,167,436	6,610,363,875
Capital Purchases and Equipment	35,257,324	70,230,916	35,416,699	20,691,155	38,381,527
Aid to Local Units of Government	247,931	4,975	0	0	0
Operating Transfers	4,571,597	3,553,951	7,606,162	7,606,162	7,606,162
Subtotal: Other	40,076,852	73,789,842	43,022,861	28,297,317	45,987,689
Total Expenditures	5,688,663,740	6,105,362,386	6,476,558,150	6,512,464,753	6,656,351,564
Expenditures by Source of Funds					
General Revenue	1,975,323,783	2,181,302,277	2,254,376,949	2,252,395,468	2,351,988,491
Federal Funds	3,572,012,672	3,776,593,705	4,056,675,066	4,037,017,694	4,147,753,951
Restricted Receipts	133,760,729	127,461,947	139,594,846	172,635,401	121,905,160
Operating Transfers From Other Funds	7,566,556	20,004,457	25,911,289	50,416,190	34,703,962
Other Funds	(0)	0	0	0	0
Total Expenditures	5,688,663,740	6,105,362,386	6,476,558,150	6,512,464,753	6,656,351,564
FTE Authorization	3,798.5	3,848.5	3,859.5	3,875.5	3,923.5

Agency Summary

Executive Office of Health and Human Services

Agency Mission

The mission of EOHHS is to foster and strengthen a community-driven, fair, comprehensive, responsive, and high-quality health and human services system in Rhode Island. To do this, EOHHS has five strategic priorities whereby the agency is:

- Focusing on systems changes and root causes that ensure all individuals can achieve their full potential;
- Promoting continuums of care that are integrated and can deliver effective services across the life span;
- Improving the behavioral health system, addressing addiction, and combating stigma;
- Developing and supporting a robust 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 operations and value-based systems of care.

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.

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, EOHHS convenes a state agencies to establish priorities and ensure progress toward state-wide health and human services goals.

EOHHS directly administers the State Medicaid Program and provides strategic support and direction to Rhode Island's other health and human services agencies, including: the Rhode Island Department of Health (RIDOH); Department of Human Services (DHS); Department of Children, Youth, and Families (DCYF); Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals (BHDDH); Office of Health Aging (OHA); and Office of Veterans Services (VETS). EOHHS also coordinates convening with the Office of the Health Insurance Commissioner (OHIC) and HealthSource RI (HSRI) on a regular basis to ensure comprehensive alignment and coordination. EOHHS focuses on improving agency performance, achieving greater efficiency across agencies, and breaking down silos between them.

EOHHS and its member agencies provided direct, safety-net services to over 350,000 Rhode Islanders in every city and town, every day. Collectively, these agencies also ensure an array of regulatory, protective, and health promotion services to Rhode Island's communities. Health and human services benefits represent \$6.3 billion in spending per year, or over 40 percent of the entire state budget, thus requiring a robust strategic plan to guide the work of the agency and its member agencies.

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

	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Expenditures by Program					
Central Management	249,844,269	226,717,538	249,104,658	277,029,587	357,203,287
Medical Assistance (Including Medicaid)	3,359,853,613	3,645,677,251	3,977,332,126	3,948,256,214	4,051,748,427
Total Expenditures	3,609,697,882	3,872,394,789	4,226,436,784	4,225,285,801	4,408,951,714
<i>Internal Services</i>	<i>[]</i>	<i>[]</i>	<i>[]</i>	<i>[1,367,187]</i>	<i>[1,220,772]</i>
Expenditures by Object					
Salary and Benefits	37,442,081	41,478,331	44,562,245	48,049,497	54,010,083
Contract Professional Services	143,855,074	140,021,948	153,765,788	164,544,808	255,441,134
Operating Supplies and Expenses	13,572,319	14,669,166	16,393,425	17,616,907	19,946,451
Assistance and Grants	3,413,617,173	3,675,977,503	4,011,699,966	3,994,941,389	4,079,428,164
Subtotal: Operating	3,608,486,647	3,872,146,948	4,226,421,424	4,225,152,601	4,408,825,832
Capital Purchases and Equipment	1,211,235	247,841	15,360	133,200	125,882
Subtotal: Other	1,211,235	247,841	15,360	133,200	125,882
Total Expenditures	3,609,697,882	3,872,394,789	4,226,436,784	4,225,285,801	4,408,951,714
Expenditures by Source of Funds					
General Revenue	1,265,715,000	1,380,212,585	1,490,421,244	1,477,236,040	1,549,504,451
Federal Funds	2,299,863,309	2,454,395,373	2,709,529,994	2,702,904,113	2,844,819,555
Restricted Receipts	44,119,574	37,786,831	26,485,546	45,145,648	14,627,708
Total Expenditures	3,609,697,882	3,872,394,789	4,226,436,784	4,225,285,801	4,408,951,714
FTE Authorization	218.0	233.0	243.0	243.0	252.0

Personnel Agency Summary

Executive Office of Health and Human Services

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Classified	242.0	28,689,420	251.0	30,812,914
Unclassified	1.0	238,598	1.0	238,596
Subtotal	243.0	28,928,018	252.0	31,051,510
Transfer Out		(30,931)		(33,105)
Transfer In		53,173		55,170
Salaries Adjustment		0		827,037
Overtime		54,600		54,599
Turnover		(2,819,216)		(1,754,201)
Total Salaries		29,664,960		33,714,166
Benefits				
FICA		2,256,919		2,563,210
Health Benefits		4,641,143		5,272,027
Payroll Accrual		173,170		193,622
Retiree Health		965,460		1,033,751
Retirement		9,486,379		10,227,288
Subtotal		17,523,071		19,289,898
Total Salaries and Benefits	243.0	47,188,031	252.0	53,004,064
Cost Per FTE Position		194,189		210,334
Statewide Benefit Assessment		861,466		1,006,019
Payroll Costs	243.0	48,049,497	252.0	54,010,083
Purchased Services				
Clerical and Temporary Services		22,899,877		26,405,025
Information Technology		73,822,484		166,455,109
Legal Services		505,000		350,000
Management & Consultant Services		66,550,346		61,175,711
Medical Services		93,600		593,600
Other Contracts		331,222		133,380
Training and Educational Services		302,279		288,309
University and College Services		40,000		40,000
Subtotal		164,544,808		255,441,134
Total Personnel	243.0	212,594,305	252.0	309,451,217
Distribution by Source of Funds				
General Revenue	228.0	58,123,342	237.0	84,707,184
Federal Funds	9.0	142,547,797	9.0	223,245,541
Restricted Receipts	6.0	11,923,166	6.0	1,485,669
Other Funds	0.0	0	0.0	12,823
Total All Funds	243.0	212,594,305	252.0	309,451,217

Program Summary

Executive Office of Health and Human Services

Central Management

Mission

To ensure interagency alignment and coordination across the health and human services sector and to efficiently and effectively manage the major programmatic and administrative operations of the Executive Office to improve the lives of Rhode Islanders.

Description

The Central Management program is comprised of several distinct units with functional responsibilities across the health and human services subsidiary departments and include: (1) Executive and Senior Leadership; (2) Budget and Finance; (3) Strategy and Innovation; (4) Health and Human Services Policy; (5) Health Care System and Workforce Planning; (6) Overdose Response Coordination; (7) Community Engagement; (8) Communications and Public Affairs; (9) Legislative and Constituent Affairs; (10) Data Integration and Analytics; (11) Technology and Systems Development; (12) Internal Operations and Interagency Support; (13) Project Management Supports; and (14) Executive Legal Counsel.

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Operations	191,670,288	178,691,935	169,878,681	199,837,508	245,772,569
UHIP	58,173,981	48,025,603	79,225,977	77,192,079	111,430,718
Total Expenditures	249,844,269	226,717,538	249,104,658	277,029,587	357,203,287
<i>Internal Services</i>	<i>[]</i>	<i>[]</i>	<i>[]</i>	<i>[1,367,187]</i>	<i>[1,220,772]</i>
Expenditures by Object					
Salary and Benefits	37,442,081	41,478,331	44,562,245	48,049,497	54,010,083
Contract Professional Services	143,575,074	139,741,948	154,560,788	165,339,808	256,236,134
Operating Supplies and Expenses	13,197,239	13,320,706	16,393,425	17,616,907	19,946,451
Assistance and Grants	54,418,640	31,928,712	33,572,840	45,890,175	26,884,737
Subtotal: Operating	248,633,033	226,469,697	249,089,298	276,896,387	357,077,405
Capital Purchases and Equipment	1,211,235	247,841	15,360	133,200	125,882
Subtotal: Other	1,211,235	247,841	15,360	133,200	125,882
Total Expenditures	249,844,269	226,717,538	249,104,658	277,029,587	357,203,287
Expenditures by Source of Funds					
General Revenue	45,522,091	48,258,484	64,008,128	64,494,651	94,942,371
Federal Funds	176,196,068	152,290,348	169,632,932	176,795,502	254,983,208
Restricted Receipts	28,126,110	26,168,706	15,463,598	35,739,434	7,277,708
Total Expenditures	249,844,269	226,717,538	249,104,658	277,029,587	357,203,287

Personnel

Executive Office of Health and Human Services

Central Management

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES ADMINISTRATOR	0145 A	6.0	1,019,670	6.0	1,061,880
ADMINISTRATOR- FAMILY AND ADULT SERVICES	0141 A	1.0	133,541	1.0	137,548
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	2.0	237,846	2.0	244,981
ADMINISTRATOR FOR MEDICAL SERVICES	0141 A	9.0	1,178,334	9.0	1,229,033
ADMINISTRATOR II (BHDDH)	0138 A	1.0	117,156	1.0	120,670
ADMINISTRATOR MANAGEMENT INFORMATION SYSTEMS	0140 A	2.0	239,256	2.0	251,240
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	0135 A	1.0	105,427	1.0	108,589
APPEALS OFFICER	0A30 A	10.0	990,973	10.0	1,025,009
ASSISTANT ADMINISTRATIVE OFFICER	AB21 A	1.0	54,923	1.0	58,155
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0A35 A	1.0	115,831	1.0	119,237
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	101,660	1.0	104,711
ASSISTANT CHIEF OF PLANNING	0137 A	1.0	100,807	1.0	107,625
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	5.0	627,955	5.0	665,883
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	2.0	282,791	2.0	300,278
ASSISTANT DIRECTOR II (DOH)	0143 A	1.0	157,689	1.0	168,984
ASSISTANT DIRECTOR OF HEALTH (COMMUNITY AFFAIRS)	0141 A	1.0	132,161	1.0	137,547
ASSISTANT DIRECTOR OF HEALTH (LEGAL SERVICES)	0142 A	1.0	139,713	1.0	143,904
ASSISTANT TO THE DIRECTOR (DHS)	0136 A	1.0	103,536	1.0	112,411
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES	0143 A	1.0	164,115	1.0	168,926
ASSOCIATE DIRECTOR (DHS) PROGRAM OPERATIONS	0143 A	1.0	153,175	1.0	157,773
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	0144 A	5.0	785,840	5.0	809,104
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	1.0	167,269	1.0	172,285
CHIEF ECONOMIC AND POLICY ANALYST	0142 A	2.0	284,806	2.0	293,192
CHIEF FAMILY HEALTH SYSTEMS	0137 A	6.0	655,894	6.0	684,727
CHIEF FINANCIAL OFFICER II	0144 A	2.0	316,216	2.0	327,019
CHIEF FINANCIAL OFFICER III	0147 A	3.0	542,997	3.0	565,418
CHIEF HEALTH PROGRAM EVALUATOR	0137 A	1.0	100,808	1.0	107,624
CHIEF HUMAN SERVICES BUSINESS OFFICER	0A33 A	4.0	460,580	5.0	553,761
CHIEF IMPLEMENTATION AIDE	0128 A	3.0	242,265	3.0	252,129

Personnel

Executive Office of Health and Human Services

Central Management

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
CHIEF MEDICAL CARE SPECIALIST	0A34 A	4.0	471,213	4.0	490,549
CHIEF OFFICE OF SPECIAL PROJECTS	0137 A	0.0	0	1.0	116,657
CHIEF OF LEGAL SERVICES	0141 A	9.0	1,275,389	9.0	1,324,624
CHIEF OF PHARMACY AND RELATED SERVICES	0138 A	1.0	117,156	1.0	120,670
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	12.0	1,712,411	13.0	1,904,417
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	106,744	1.0	109,947
CHIEF PROGRAM DEVELOPMENT	0141 A	1.0	138,302	1.0	149,447
CHIEF PUBLIC AFFAIRS OFFICER	0137 A	2.0	226,524	2.0	233,314
CHIEF RATE SETTING ANALYST	0A35 A	1.0	133,120	1.0	136,866
COMMUNITY LIAISON/RELATIONS COORDINATOR (DCYF)	0135 A	1.0	95,735	1.0	102,205
CONSULTANT PUBLIC HEALTH NURSE	0926 A	4.0	665,738	4.0	692,874
CUSTOMER SERVICE SPECIALIST II	0319 A	1.0	57,566	1.0	59,294
CUSTOMER SERVICE SPECIALIST III	0323 A	1.0	66,196	1.0	68,182
DATA ANALYST II	0138 A	4.0	437,873	5.0	552,729
DATA ANALYST III	0142 A	3.0	395,309	3.0	419,888
DATA CONTROL CLERK	0315 A	1.0	59,241	1.0	61,018
DEPUTY CHIEF OF LEGAL SERVICES	0139 A	13.0	1,571,564	13.0	1,646,194
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	0148 A	4.0	690,963	4.0	726,628
DIRECTOR, INTERAGENCY OPERATIONS (EOHSS)	0151 A	4.0	805,174	4.0	832,023
ECONOMIC AND POLICY ANALYST I	0130 A	1.0	120,885	1.0	124,475
EXECUTIVE/ASSOCIATE DIRECTOR (BHDDH)	0146 A	1.0	156,607	1.0	167,671
HEALTH PROGRAM ADMINISTRATOR	0135 A	11.0	1,089,994	11.0	1,148,677
HEALTH RESEARCH PROJECT DIRECTOR	0136 A	1.0	96,494	1.0	100,296
HUMAN SERVICES BUSINESS OFFICER	0A22 A	1.0	60,175	1.0	63,998
IMPLEMENTATION DIRECTOR POLICY AND PROGRAMS	0140 A	6.0	758,781	6.0	793,690
INFORMATION SYSTEMS GROUP COORDINATOR (OIP)	0138 A	1.0	117,156	1.0	120,670
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	15.0	1,770,249	19.0	2,238,536
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A22 A	2.0	144,504	2.0	148,840
LEGAL ASSISTANT	0119 A	3.0	167,203	3.0	173,455
LEGAL ASSISTANT	0319 A	1.0	57,567	1.0	59,294
LEGAL COUNSEL (BHDDH)	0136 A	2.0	206,726	2.0	216,589
MEDICAID PROGRAM DIRECTOR	0152 A	1.0	201,478	1.0	207,524
MEDICAL CARE SPECIALIST	0A25 A	2.0	176,310	2.0	184,254

Personnel

Executive Office of Health and Human Services

Central Management

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
OFFICE MANAGER	0123 A	1.0	69,439	1.0	71,524
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0A28 A	3.0	252,310	3.0	265,593
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A30 A	5.0	512,128	5.0	532,336
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	0333 A	1.0	129,964	1.0	133,793
PROGRAMMING SERVICES OFFICER	0131 A	4.0	340,774	4.0	358,832
PROGRAMMING SERVICES OFFICER	AB31 A	2.0	172,968	2.0	181,246
QUALITY CONTROL REVIEWER	0A24 A	3.0	217,110	3.0	225,954
SENIOR ECONOMIC AND POLICY ANALYST	0134 A	2.0	192,160	2.0	201,340
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A28 A	6.0	546,849	7.0	634,124
SENIOR LEGAL COUNSEL	0136 A	14.0	1,506,740	14.0	1,583,173
SENIOR MEDICAL CARE SPECIALIST	0A30 A	3.0	319,794	3.0	334,334
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0131 A	1.0	85,102	1.0	92,001
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	0A30 A	1.0	92,138	1.0	97,148
SENIOR SYSTEMS ANALYST	0A26 A	1.0	74,302	1.0	79,446
SOCIAL CASE WORKER II	0A24 A	3.0	208,634	3.0	228,344
SUPERVISOR FINANCIAL MANAGEMENT AND REPORTING	0135 A	1.0	105,427	1.0	108,588
Subtotal Classified		242.0	28,689,420	251.0	30,812,914
Unclassified					
SECRETARY OF HEALTH AND HUMAN SERVICES	0954KF	1.0	238,598	1.0	238,596
Subtotal Unclassified		1.0	238,598	1.0	238,596
Subtotal		243.0	28,928,018	252.0	31,051,510
Transfer Out			(30,931)		(33,105)
Transfer In			53,173		55,170
Longevity Pay			893,505		926,024
Regular Wages			31,536,071		34,487,744
Turnover			(2,819,216)		(1,754,201)
Total Salaries			29,664,960		33,714,166

Personnel

Executive Office of Health and Human Services

Central Management

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Benefits				
FICA		2,256,919		2,563,210
Health Benefits		4,641,143		5,272,027
Payroll Accrual		173,170		193,622
Retiree Health		965,460		1,033,751
Retirement		9,486,379		10,227,288
Subtotal		17,523,071		19,289,898
Total Salaries and Benefits	243.0	47,188,031	252.0	53,004,064
Cost Per FTE Position		194,189		210,334
Statewide Benefit Assessment		861,466		1,006,019
Payroll Costs	243.0	48,049,497	252.0	54,010,083
Purchased Services				
Clerical and Temporary Services		22,899,877		26,405,025
Information Technology		73,822,484		166,455,109
Legal Services		505,000		350,000
Management & Consultant Services		67,345,346		61,970,711
Medical Services		93,600		593,600
Other Contracts		331,222		133,380
Training and Educational Services		302,279		288,309
University and College Services		40,000		40,000
Subtotal		165,339,808		256,236,134
Total Personnel	243.0	213,389,305	252.0	310,246,217
Distribution by Source of Funds				
General Revenue	228.0	58,123,342	237.0	84,707,184
Federal Funds	9.0	142,547,797	9.0	223,245,541
Restricted Receipts	6.0	12,718,166	6.0	2,280,669
Other Funds	0.0	0	0.0	12,823
Total All Funds	243.0	213,389,305	252.0	310,246,217

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.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	50%	50%	50%	50%	50%
Actual	48.60%	52.90%	49.95%	--	--

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. FY 2025 data is preliminary, final data will be available after April 2026.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	1,075	914	876	838	800
Actual	1,069	796	527	--	--

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

The figures below represent the percent 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 in the prior year for a given participating HCBS organization. The numerator is 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>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	--	--	70%	70%	71%
Actual	68.5%	70.0%	67.6%	--	--

Program Summary

Executive Office of Health and Human Services

Medical Assistance (Including Medicaid)

Mission

To 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.

Description

EOHHS is also the principal agency in the executive branch with responsibility for implementing Rhode Island's Section 1115 Waiver Demonstration 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 CMS, procurements of managed care, non-emergency medical transportation, and information system planning and implementation.

The Medicaid Program is currently organized cross functionally and includes the following major units: (1) Medicaid Finance, Planning & Policy: which includes budget, caseload, rate setting, authority and/other regulatory provisions needed to operate the Medicaid program and administer benefits through State Plan revisions and 1115 waiver renewal, (2) Medicaid Compliance: which includes program integrity, audit and investigations, and quality assurance activities, (3) Managed Care and Contract Oversight: which includes active contract management for all managed care contracts for Medicaid and quality monitoring across the Medicaid program, (4) Program Operations: which includes Medicaid program enrollment, Medicare Payment Premium (MPP) program, Customer Resolution, and RIte Share; (5) Clinical operations and programs: which includes HIV Program, Katie Beckett program, Medicaid FFS clinical operations (behavioral health, pharmacy, and medical), and (6) Long Term Services and Supports (LTSS): which includes the Office of Community Programs, home and community based services and nursing home transitions, LTSS re-design and special projects.

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Hospitals	368,914,236	380,915,109	422,126,193	422,100,000	441,529,449
Long-Term Care	519,268,664	640,396,009	771,101,367	737,600,000	777,077,465
Managed Care	1,007,366,165	1,064,421,463	1,117,462,318	1,106,800,000	1,160,192,270
Other Programs	38,804,918	39,759,030	36,283,429	47,456,214	45,400,000
Other Services	862,165,921	907,692,991	964,603,048	904,108,332	870,503,948
Pharmacy	93,655,558	93,433,733	104,200,000	96,100,000	99,400,000
Rhody Health Partners	469,678,151	519,058,917	561,555,771	634,091,668	657,645,295
Total Expenditures	3,359,853,613	3,645,677,251	3,977,332,126	3,948,256,214	4,051,748,427
<i>Internal Services</i>	<i>//</i>	<i>//</i>	<i>//</i>	<i>//</i>	<i>//</i>
Expenditures by Object					
Contract Professional Services	280,000	280,000	(795,000)	(795,000)	(795,000)
Operating Supplies and Expenses	375,080	1,348,460	0	0	0
Assistance and Grants	3,359,198,533	3,644,048,791	3,978,127,126	3,949,051,214	4,052,543,427
Subtotal: Operating	3,359,853,613	3,645,677,251	3,977,332,126	3,948,256,214	4,051,748,427
Total Expenditures	3,359,853,613	3,645,677,251	3,977,332,126	3,948,256,214	4,051,748,427
Expenditures by Source of Funds					
General Revenue	1,220,192,908	1,331,954,101	1,426,413,116	1,412,741,389	1,454,562,080
Federal Funds	2,123,667,241	2,302,105,025	2,539,897,062	2,526,108,611	2,589,836,347
Restricted Receipts	15,993,464	11,618,125	11,021,948	9,406,214	7,350,000
Total Expenditures	3,359,853,613	3,645,677,251	3,977,332,126	3,948,256,214	4,051,748,427

Personnel

Executive Office of Health and Human Services

Medical Assistance (Including Medicaid)

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
<hr/>				
Purchased Services				
Management & Consultant Services		(795,000)		(795,000)
Subtotal		(795,000)		(795,000)
<hr/>				
Total Personnel	0.0	(795,000)	0.0	(795,000)
<hr/>				
Distribution by Source of Funds				
Restricted Receipts	0.0	(795,000)	0.0	(795,000)
Total All Funds	0.0	(795,000)	0.0	(795,000)

Performance Measures

Executive Office of Health and Human Services

Medical Assistance (Including Medicaid)

Timeliness of Early Intervention Evaluation

Timely assessment of preschool 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.

	<i>Reporting Period: State Fiscal Year</i>				
	2023	2024	2025	2026	2027
Target	100%	100%	100%	100%	100%
Actual	33.9%	61.0%	85.5%	--	--

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>Reporting Period: State Fiscal Year</i>				
	2023	2024	2025	2026	2027
Target	--	--	80%	80%	80%
Actual	82.9%	79.0%	76.9%	--	--

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>Reporting Period: State Fiscal Year</i>				
	2023	2024	2025	2026	2027
Target	--	--	65%	65%	65%
Actual	72.2%	57.7%	73.2%	--	--

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. Through this system 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, Family Services, Licensing and Resource Families, and Youth Development & Support; Children's Behavioral Health: Residential Intervention 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 shared vision where DCYF leads excellence in service delivery by strengthening prevention, ensuring accountability, and respecting the dignity and diversity of every individual and family. Through collaboration, we effectively engage with families and communities, working together to ensure the safety and well-being of the children and youth DCYF serves.

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

	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Expenditures by Program					
Central Management	30,418,432	29,250,218	33,174,813	34,548,204	34,125,493
Children's Behavioral Health Services	16,714,704	16,170,458	15,933,706	24,017,996	17,846,302
Youth Development Services	23,977,972	39,868,598	37,577,797	54,715,354	50,057,472
Child Welfare	244,431,692	279,932,208	307,504,078	300,910,961	303,657,966
Higher Education Incentive Grants	137,005	200,000	200,000	200,000	200,000
Total Expenditures	315,679,804	365,421,481	394,390,394	414,392,515	405,887,233
Expenditures by Object					
Salary and Benefits	90,011,348	98,508,619	105,868,134	106,708,997	104,659,723
Contract Professional Services	6,148,549	10,383,422	8,980,012	30,548,106	7,618,636
Operating Supplies and Expenses	21,643,807	25,159,356	22,553,229	21,713,235	21,514,696
Assistance and Grants	194,833,371	217,880,742	236,252,210	243,024,202	241,757,025
Subtotal: Operating	312,637,075	351,932,139	373,653,585	401,994,540	375,550,080
Capital Purchases and Equipment	2,830,523	13,489,342	20,736,809	12,397,975	30,337,153
Operating Transfers	212,206	0	0	0	0
Subtotal: Other	3,042,729	13,489,342	20,736,809	12,397,975	30,337,153
Total Expenditures	315,679,804	365,421,481	394,390,394	414,392,515	405,887,233
Expenditures by Source of Funds					
General Revenue	215,101,477	266,817,349	262,775,058	262,755,483	268,265,257
Federal Funds	97,594,044	83,898,560	118,620,365	122,689,267	113,201,292
Restricted Receipts	1,452,514	1,360,775	1,744,971	1,870,604	1,670,684
Operating Transfers From Other Funds	1,531,769	13,344,796	11,250,000	27,077,161	22,750,000
Total Expenditures	315,679,804	365,421,481	394,390,394	414,392,515	405,887,233
FTE Authorization	705.5	714.5	713.5	719.5	719.5

Personnel Agency Summary

Department of Children, Youth, and Families

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Classified	700.5	60,137,358	700.5	62,969,301
Unclassified	19.0	2,316,658	19.0	2,403,646
Subtotal	719.5	62,454,016	719.5	65,372,947
Transfer In		2,137		2,201
Salaries Adjustment		0		(3,166,000)
Overtime		7,305,807		6,681,807
Turnover		(3,558,679)		(4,407,664)
Total Salaries		66,224,648		64,505,299
Benefits				
FICA		4,521,096		4,450,860
Health Benefits		12,467,651		13,378,894
Holiday		682,425		765,939
Payroll Accrual		344,466		335,320
Retiree Health		1,921,735		1,792,332
Retirement		18,832,287		17,682,277
Subtotal		38,769,660		38,405,622
Total Salaries and Benefits	719.5	104,994,308	719.5	102,910,921
Cost Per FTE Position		145,927		143,031
Statewide Benefit Assessment		1,714,689		1,748,802
Payroll Costs	719.5	106,708,997	719.5	104,659,723
Purchased Services				
Buildings and Ground Maintenance		56,539		42,971
Clerical and Temporary Services		1,136,084		366,084
Design and Engineering Services		20,942,880		0
Information Technology		1,936,161		1,718,444
Legal Services		15,110		15,110
Management & Consultant Services		5,234,274		4,397,519
Other Contracts		880,672		832,122
Training and Educational Services		119,060		19,060
University and College Services		227,326		227,326
Subtotal		30,548,106		7,618,636
Total Personnel	719.5	137,257,103	719.5	112,278,359
Distribution by Source of Funds				
General Revenue	719.5	86,293,152	719.5	83,359,662
Federal Funds	0.0	30,021,071	0.0	28,918,697
Operating Transfers from Other Funds	0.0	20,942,880	0.0	0
Total All Funds	719.5	137,257,103	719.5	112,278,359

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 youth development. These activities ensure intra- and interagency coordination and integration.

Deputy Director: Oversees day-to-day operations of Child Protective Services, Licensing, Division of Family Services, Residential Monitoring, Performance Improvement, Workforce Development and Community Services and Behavioral Health.

Chief of Staff: Oversees day-to-day operations of Communications, Special Projects, Legislative Affairs, Policy, Human Resources, Strategic Planning, Education, ADA/504, Constituent Services, and Youth Development.

Labor Relations: Serves as the critical bridge between Management and Union Leadership. Proactively works on conflict resolution, contract administration and risk mitigation. Represents the Department in grievance hearings and coordinates representation for the department in other labor relation litigation. Serves as a liaison between DCYF and DOA labor relations.

Legal Services (OHHS)*: Provides legal counsel to the Director and Executive/Senior Management staff; represents the Department in Family Court proceedings related to child abuse, neglect, dependency and in termination of parental rights cases. Legal services also handles appeals to the Rhode Island Supreme Court, Executive Office of Health and Human Services as well as some representation in Federal Courts. Legal Services is responsible for coordinating legal representation for the department in matters related to civil litigation, labor relations and limited appeals.

Management and Budget (OMB)*: 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. 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.

MIS (ETSS)*: Responsible for oversight, coordination and development of all IT staff and resources assigned to DCFY. Ensures efficient and effective strategic leadership in the application of information technology and information management to deliver secure, innovative, and reliable business solutions for DCYF.

*Division includes employees assigned to DCYF from another state agency.

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Information Systems	6,451,972	9,291,914	16,264,613	14,264,056	14,965,590
Office of Budget	4,000,981	3,468,865	3,392,186	3,867,311	3,459,832
Office of the Director	3,548,547	3,883,886	4,368,789	4,246,606	4,341,438
Support Services	16,416,932	12,605,552	9,149,225	12,170,231	11,358,633
Total Expenditures	30,418,432	29,250,218	33,174,813	34,548,204	34,125,493
Expenditures by Object					
Salary and Benefits	11,117,062	11,778,845	11,952,745	13,740,263	13,539,406
Contract Professional Services	2,092,890	6,134,871	3,472,089	5,419,279	3,775,569
Operating Supplies and Expenses	9,285,745	9,889,062	8,263,170	8,294,416	8,973,365
Assistance and Grants	7,759,367	1,282,652	0	257,093	0
Subtotal: Operating	30,255,064	29,085,431	23,688,004	27,711,051	26,288,340
Capital Purchases and Equipment	163,368	164,787	9,486,809	6,837,153	7,837,153
Subtotal: Other	163,368	164,787	9,486,809	6,837,153	7,837,153
Total Expenditures	30,418,432	29,250,218	33,174,813	34,548,204	34,125,493
Expenditures by Source of Funds					
General Revenue	17,173,771	18,228,189	17,937,159	20,348,387	20,380,243
Federal Funds	13,244,661	11,022,028	15,237,654	14,199,817	13,745,250
Total Expenditures	30,418,432	29,250,218	33,174,813	34,548,204	34,125,493

Personnel

Department of Children, Youth, and Families

Central Management

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0139 A	2.0	265,928	2.0	279,769
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	3.0	366,948	3.0	381,551
ADMINISTRATOR- FINANCIAL MANAGEMENT- FEDERAL (DCYF)	0139 A	1.0	109,816	1.0	117,322
ADMINISTRATOR- OPERATIONS MANAGEMENT	0141 A	1.0	133,541	1.0	137,546
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	1.0	105,428	1.0	108,591
ASSISTANT CHIEF OF PLANNING	0137 A	2.0	216,718	2.0	231,024
ASSISTANT DIRECTOR DCYF (DIVISION OF DIRECT SERVICES)	0142 A	1.0	124,278	1.0	134,367
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	2.0	251,640	2.0	265,553
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	0144 A	2.0	336,418	2.0	353,715
BUSINESS MANAGEMENT OFFICER	0B26 A	1.0	82,184	1.0	84,651
CASEWORK SUPERVISOR II	0A28 A	1.0	38,571	1.0	80,890
CASEWORK SUPERVISOR II	AA28 A	1.0	113,148	1.0	116,491
CHIEF, FEDERAL PROGRAMS AND BENEFITS	0137 A	1.0	131,251	1.0	135,159
CHIEF HEALTH PROGRAM EVALUATOR	0137 A	1.0	106,625	1.0	115,525
CHIEF HUMAN SERVICES BUSINESS OFFICER	0A33 A	2.0	211,784	2.0	225,600
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0132 A	1.0	84,639	1.0	90,364
CHIEF IMPLEMENTATION AIDE	0128 A	3.5	308,238	3.5	324,943
CHIEF OF OPERATIONS MANAGEMENT (DCYF)	0136 A	2.0	196,510	2.0	209,798
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	0135 A	1.0	118,572	1.0	122,052
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	2.0	293,871	2.0	308,035
CLINICAL TRAINING SPECIALIST	0A30 A	2.0	198,067	2.0	203,868
CONTRACT COMPLIANCE OFFICER	0123 A	1.0	58,637	1.0	62,166
CUSTOMER SERVICE SPECIALIST I	0315 A	1.0	49,339	1.0	51,771
DATA ANALYST II	0138 A	2.0	234,312	2.0	241,340
DEPUTY DIRECTOR- DEPARTMENT OF CHILDREN- YOUTH+FAMILIES	0145 A	1.0	160,945	1.0	171,140
DEPUTY PERSONNEL ADMINISTRATOR	0144 A	1.0	152,066	1.0	156,627
ELIGIBILITY TECHNICIAN I	0321 A	4.0	250,157	4.0	258,934
EXECUTIVE ASSISTANT	0118 A	1.0	51,227	1.0	53,954
HUMAN SERVICES BUSINESS OFFICER	0A22 A	3.0	195,745	3.0	206,797
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A24 A	2.0	152,454	2.0	157,028

Personnel

Department of Children, Youth, and Families

Central Management

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
INFORMATION SERVICES TECHNICIAN I	0316 A	1.0	49,872	1.0	52,312
INFORMATION SERVICES TECHNICIAN II	0320 A	1.0	58,647	1.0	61,175
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	3.0	378,680	3.0	394,214
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0A28 A	2.0	168,078	2.0	176,600
PRINCIPAL PUBLIC HEALTH EPIDEMIOLOGIST	0135 A	2.0	201,548	2.0	211,210
PROGRAMMING SERVICES OFFICER	0131 A	4.0	347,637	4.0	364,990
PROGRAMMING SERVICES OFFICER	AB31 A	3.0	275,830	3.0	286,651
PROPERTY CONTROL AND SUPPLY OFFICER	0317 A	1.0	51,114	1.0	53,647
SENIOR CASE WORK SUPERVISOR	AA30 A	2.0	226,265	2.0	232,983
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A28 A	3.0	253,553	3.0	267,821
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0133 A	3.0	280,262	3.0	295,967
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	48,143	1.0	49,590
SOCIAL SERVICE ANALYST	AA27 A	8.0	507,066	8.0	739,198
WORD PROCESSING TYPIST	0310 A	1.0	44,153	1.0	46,134
Subtotal Classified		84.5	7,989,905	84.5	8,619,063
Unclassified					
ASSOCIATE DIRECTOR-CHILD WELFARE (DCYF)	0844 A	1.0	164,136	1.0	169,761
CHIEF OF STAFF	0741 A	1.0	143,972	1.0	152,720
DIRECTOR- DEPARTMENT FOR CHILDREN & THEIR FAMILIES	0953KF	1.0	194,670	1.0	194,670
EXECUTIVE DIRECTOR	0844 A	1.0	149,337	1.0	160,199
Subtotal Unclassified		4.0	652,115	4.0	677,350
Subtotal		88.5	8,642,020	88.5	9,296,413
Transfer Out			(1,883)		(1,940)
Transfer In			2,137		2,201
Longevity Pay			260,046		270,516
Regular Wages			8,679,640		8,369,579
Turnover			(708,679)		(515,050)
Total Salaries			8,259,506		8,153,544

Personnel

Department of Children, Youth, and Families

Central Management

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Benefits				
FICA		644,326		621,072
Health Benefits		1,573,987		1,747,649
Payroll Accrual		49,189		46,866
Retiree Health		274,299		250,259
Retirement		2,694,202		2,475,287
Subtotal		5,236,003		5,141,133
Total Salaries and Benefits	88.5	13,495,509	88.5	13,294,677
Cost Per FTE Position		152,492		150,222
Statewide Benefit Assessment		244,754		244,729
Payroll Costs	88.5	13,740,263	88.5	13,539,406
Purchased Services				
Buildings and Ground Maintenance		13,568		0
Clerical and Temporary Services		780,961		10,961
Information Technology		1,525,725		1,525,725
Legal Services		4,586		4,586
Management & Consultant Services		2,704,355		1,847,320
Other Contracts		162,758		159,651
University and College Services		227,326		227,326
Subtotal		5,419,279		3,775,569
Total Personnel	88.5	19,159,542	88.5	17,314,975
Distribution by Source of Funds				
General Revenue	88.5	14,126,062	88.5	12,713,183
Federal Funds	0.0	5,033,480	0.0	4,601,792
Total All Funds	88.5	19,159,542	88.5	17,314,975

Performance Measures

Department of Children, Youth, and Families

Central Management

Kinship and Foster Home Placement

The figures below represent the percent of children in DCYF care placed in foster family homes out of all out-of-home children placed. The data represents the annual average of 12 points in time as of the 1st of the month. [Note: Historical actual data has been updated to align with DCYF's current calculation methodology.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	80%	80%	80%	75%	75%
Actual	72%	70%	69%	--	--

Program Summary

Department of Children, Youth, and Families

Children's Behavioral Health Services

Mission

The Division of Community Services and Behavioral Health (CSBH) is responsible for the implementation and oversight of a statewide system of care for children and youth requiring behavioral health and developmental disability (DD) services and their families. DCYF seeks to support children and youth with serious emotional disturbance (SED), other behavioral health needs, or developmental disabilities in the least restrictive setting possible that is clinically appropriate and to prevent, whenever possible, the need for a child to receive care outside of their family. To accomplish this, CSBH actively plans for and strives to support an integrated system of care that is grounded in individualized services; youth and family voice and choice; intensive, family-focused care; and a comprehensive, coordinated network of clinical and non-clinical resources. Through this system of care, children placed in the custody of DCYF due to abuse, neglect, dependency or delinquency, as well as children with no DCYF involvement, can receive a continuum of services and supports that range from in-home services to family foster care to residential interventions.

Description

CSBH consists of the following units:

Children's Behavioral Health: Leads system planning and development for the children's system of care and services within the continuum. Provides access to in-home and residential services for families with no DCYF involvement.

Central Referral Unit: Supports the development of and access to intensive home-based and residential services.

Hospital and Medicaid MCO: Provides liaison and planning support for psychiatric inpatient hospitalizations and Medicaid CBH services

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 out-of-home care to ensure continued residential interventions are clinically necessary and reflect the child's current level of need; 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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
CBH Educational Services	119,813	1,357,045	1,671,555	986,962	1,145,388
Children's Mental Health	16,594,891	14,813,413	14,262,151	23,031,034	16,700,914
Total Expenditures	16,714,704	16,170,458	15,933,706	24,017,996	17,846,302
Expenditures by Object					
Salary and Benefits	3,861,199	3,597,314	2,179,655	3,849,607	3,455,628
Contract Professional Services	1,157,962	249,074	352,442	0	0
Operating Supplies and Expenses	176,585	388,364	270,031	213,040	221,782
Assistance and Grants	11,512,442	11,935,706	13,131,578	19,955,349	14,168,892
Subtotal: Operating	16,708,188	16,170,458	15,933,706	24,017,996	17,846,302
Capital Purchases and Equipment	6,516	0	0	0	0
Subtotal: Other	6,516	0	0	0	0
Total Expenditures	16,714,704	16,170,458	15,933,706	24,017,996	17,846,302
Expenditures by Source of Funds					
General Revenue	8,275,230	9,499,587	7,109,636	9,073,581	9,152,509
Federal Funds	8,439,474	6,670,870	8,824,070	14,944,415	8,693,793
Total Expenditures	16,714,704	16,170,458	15,933,706	24,017,996	17,846,302

Personnel

Department of Children, Youth, and Families

Children's Behavioral Health Services

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	1.0	95,049	1.0	101,476
ASSISTANT DIRECTOR DIVISION OF CHILD PROTECTIVE SERV.	0142 A	1.0	156,015	1.0	160,624
CHIEF CASE WORK SUPERVISOR	AA34 A	1.0	118,519	1.0	127,669
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	80,484	1.0	82,899
CHIEF OF CHILDREN'S MENTAL HEALTH AND EDUCATION	0141 A	1.0	133,540	1.0	137,546
CHIEF RESOURCE SPECIALIST	0A31 A	1.0	96,945	1.0	103,351
CLINICAL SOCIAL WORKER	AA27 A	8.0	725,327	8.0	761,281
COMMUNITY SERVICES COORDINATOR	0A34 A	1.0	107,029	1.0	112,905
DATA CONTROL CLERK	0315 A	1.0	49,199	1.0	51,585
EDUCATIONAL SERVICES COORDINATOR (DCYF)	0133 A	1.0	97,870	1.0	100,806
IMPLEMENTATION AIDE	0322 A	1.0	63,695	1.0	65,606
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	121,189	1.0	124,826
SENIOR CASE WORK SUPERVISOR	AA30 A	2.0	226,745	2.0	233,312
SOCIAL CASE WORKER II	AA24 A	10.0	855,586	10.0	883,352
Subtotal Classified		31.0	2,927,192	31.0	3,047,238
Subtotal		31.0	2,927,192	31.0	3,047,238
Transfer Out			(4,091)		(4,214)
Transfer In			8,900		9,246
Longevity Pay			83,595		86,436
Regular Wages			2,529,299		2,531,130
Turnover			(300,000)		(559,000)
Total Salaries			2,349,323		2,094,995
Benefits					
FICA			176,938		157,479
Health Benefits			428,837		438,404
Payroll Accrual			13,483		11,881
Retiree Health			75,170		63,397
Retirement			738,782		627,605
Subtotal			1,433,210		1,298,766
Total Salaries and Benefits		31.0	3,782,533	31.0	3,393,761
Cost Per FTE Position			122,017		109,476
Statewide Benefit Assessment			67,074		61,867
Payroll Costs		31.0	3,849,607	31.0	3,455,628

Personnel

Department of Children, Youth, and Families

Children's Behavioral Health Services

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Total Personnel	31.0	3,849,607	31.0	3,455,628
Distribution by Source of Funds				
General Revenue	31.0	2,862,492	31.0	2,671,957
Federal Funds	0.0	987,115	0.0	783,671
Total All Funds	31.0	3,849,607	31.0	3,455,628

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 2025 actual is not available due to 12-month follow-up period.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2023	2024	2025	2026	2027
Target	5%	5%	5%	5%	5%
Actual	5.4%	6.6%	--	--	--

Program Summary

Department of Children, Youth, and Families

Youth Development Services

Mission

The Division of Youth Development consists of the Rhode Island Training School and the Office of Juvenile Probation. The Division of Youth Development promotes the rehabilitation of youth through a continuum of flexible, innovative, and effective programs for male and female youth. The Division of Youth Development strives to promote positive outcomes for youth and to reduce recidivism for youth within the juvenile and criminal justice systems.

Description

The Rhode Island Training School

The Rhode Island Training School (RITS) is a secure juvenile justice program for male and female youth who are detained and /or sentenced to the facility by order of the Rhode Island Family Court. The RITS provides for the rehabilitation of youth through a comprehensive continuum of services provided in partnership with families, the community and the Department. Supervision, security, education, behavioral health, health and transition services are provided to all youth incarcerated at the RITS in an individualized, culturally and gender sensitive manner.

All youth incarcerated at the RITS receive educational services in accordance with their academic level and/or specific individual education plan. The RITS educational program is approved as an alternative educational program and adheres to Rhode Island Department of Education regulations. Goals and objectives consistent with this mission are developed annually to measure effectiveness of programming for residents.

The Office of Juvenile Probation

The Office of Juvenile Probation provides supervision in the community for youth who have been adjudicated wayward or delinquent by the Rhode Island Family Court and are sentenced to a term of probation, or who are sentenced to the Rhode Island Training School (RITS), but can serve their sentence in a residential treatment program (temporary community placement).

Adherence to court ordered conditions of probation is monitored. Probation Officers assist in coordinating needed services. They provide ongoing support to youth and families with the goal of maintaining youth safely in the community and reducing recidivism.

While the primary goals of Juvenile Justice Services are to reduce the instances of youth who re-offend and maintain community safety, the Office of Juvenile Probation seeks to promote positive youth outcomes such as educational attainment, meaningful employment, and stable housing.

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Institutional Services	15,784,270	30,003,761	27,924,634	44,658,679	40,008,505
Juvenile Probation & Parole	5,694,456	6,418,975	5,770,454	6,692,352	6,800,290
RITS - Education Program	2,499,245	3,445,862	3,882,709	3,364,323	3,248,677
Total Expenditures	23,977,972	39,868,598	37,577,797	54,715,354	50,057,472
Expenditures by Object					
Salary and Benefits	18,263,598	20,633,497	21,531,529	21,899,107	21,820,206
Contract Professional Services	574,784	671,014	269,639	21,754,909	686,866
Operating Supplies and Expenses	1,910,999	3,636,761	3,944,938	3,847,370	3,360,431
Assistance and Grants	1,934,373	1,689,275	581,691	1,653,146	1,689,969
Subtotal: Operating	22,683,755	26,630,548	26,327,797	49,154,532	27,557,472
Capital Purchases and Equipment	1,082,011	13,238,050	11,250,000	5,560,822	22,500,000
Operating Transfers	212,206	0	0	0	0
Subtotal: Other	1,294,217	13,238,050	11,250,000	5,560,822	22,500,000
Total Expenditures	23,977,972	39,868,598	37,577,797	54,715,354	50,057,472
Expenditures by Source of Funds					
General Revenue	22,233,292	26,195,403	25,678,366	27,478,423	27,165,270
Federal Funds	209,944	328,398	647,931	159,770	142,202
Restricted Receipts	2,966	0	1,500	0	0
Operating Transfers from Other Funds	1,531,769	13,344,796	11,250,000	27,077,161	22,750,000
Total Expenditures	23,977,972	39,868,598	37,577,797	54,715,354	50,057,472

Personnel

Department of Children, Youth, and Families

Youth Development Services

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR-JUVENILE CORRECTIONAL SERVICES	0141 A	1.0	159,427	1.0	164,135
BUILDING MAINTENANCE SUPERVISOR (CORRECTIONS)	0320 A	1.0	69,788	1.0	71,882
CHIEF PROGRAM DEVELOPMENT	0134 A	2.0	218,005	2.0	224,410
CLINICAL DIRECTOR- PSYCHOLOGIST	0141 A	1.0	138,663	1.0	142,669
CLINICAL SOCIAL WORKER	0J27 A	3.0	261,551	3.0	271,741
COOK'S HELPER	0309 A	3.0	138,341	3.0	144,407
COTTAGE MANAGER	0J31 A	5.0	504,625	5.0	527,101
DATA CONTROL CLERK	0315 A	5.0	254,269	5.0	264,717
FOOD SERVICE ADMINISTRATOR	0322 A	1.0	73,249	1.0	75,447
JUVENILE PROBATION AND PAROLE SERVICES TECHNICIAN	0C18 A	1.0	62,362	1.0	64,234
JUVENILE PROGRAM WORKER	0322 A	1.0	62,697	1.0	66,431
JUVENILE PROGRAM WORKER	0324 A	60.0	4,091,200	60.0	4,288,922
PROBATION AND PAROLE OFFICER I	0C27 A	3.0	245,770	3.0	255,879
PROBATION AND PAROLE OFFICER II	0C29 A	17.0	1,653,874	17.0	1,706,548
PROBATION AND PAROLE SUPERVISOR	0C33 A	6.0	710,982	6.0	734,304
REGISTERED NURSE A	0920 A	1.0	118,111	1.0	123,407
REGISTERED NURSE B	0921 A	2.0	214,674	2.0	226,317
SENIOR COMMUNITY DEVELOPMENT TRAINING SPECIALIST	1326 A	1.0	88,508	1.0	91,111
SENIOR COOK	0315 A	2.0	112,527	2.0	117,026
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A28 A	1.0	85,418	1.0	89,860
SHIFT COORDINATOR (RI TRAINING SCHOOL FOR YOUTH)	0326 A	8.0	663,187	8.0	685,235
STATE BUILDING AND GROUNDS COORDINATOR	0332 A	1.0	111,594	1.0	114,932
SUPERINTENDENT (R I TRAINING SCHOOL FOR YOUTH)	0145 A	1.0	188,463	1.0	194,040
SUPERVISING REGISTERED NURSE A	0924 A	1.0	166,368	1.0	171,333
Subtotal Classified		128.0	10,393,653	128.0	10,816,088
Unclassified					
EXECUTIVE DIRECTOR	0844 A	1.0	164,816	1.0	169,760
PRINCIPAL	0840 A	1.0	140,051	1.0	144,253
SCHOOL SOCIAL WORKER	T001 A	1.0	137,683	1.0	141,814
TEACHER (ACADEMIC)	T001 A	9.0	928,331	9.0	963,508
TEACHER ACADEMIC - INDUSTRIAL ARTS	T001 A	1.0	83,858	1.0	90,863
TEACHER ACADEMIC (SPECIAL EDUCATION)	T001 A	1.0	104,902	1.0	108,049

Personnel

Department of Children, Youth, and Families

Youth Development Services

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Unclassified					
TEACHER (PHYSICAL EDUCATION)	T001 A	1.0	104,902	1.0	108,049
Subtotal Unclassified		15.0	1,664,543	15.0	1,726,296
Subtotal		143.0	12,058,196	143.0	12,542,384
Longevity Pay			512,816		528,586
Regular Wages			11,397,006		11,369,465
Turnover			(600,000)		(802,057)
Total Salaries			13,805,596		13,691,768
Benefits					
FICA			864,426		862,476
Health Benefits			2,586,070		2,770,823
Holiday			311,337		349,437
Payroll Accrual			65,775		64,901
Retiree Health			367,578		347,423
Retirement			3,570,340		3,394,485
Subtotal			7,765,526		7,789,545
Total Salaries and Benefits		143.0	21,571,122	143.0	21,481,313
Cost Per FTE Position			150,847		150,219
Statewide Benefit Assessment			327,985		338,893
Payroll Costs		143.0	21,899,107	143.0	21,820,206
Purchased Services					
Buildings and Ground Maintenance			42,971		42,971
Clerical and Temporary Services			19,953		19,953
Design and Engineering Services			20,942,880		0
Legal Services			10,524		10,524
Management & Consultant Services			334,898		355,178
Other Contracts			367,383		321,940
Training and Educational Services			36,300		(63,700)
Subtotal			21,754,909		686,866
Total Personnel		143.0	43,654,016	143.0	22,507,072
Distribution by Source of Funds					
General Revenue		143.0	22,660,212	143.0	22,454,874
Federal Funds		0.0	50,924	0.0	52,198
Operating Transfers from Other Funds		0.0	20,942,880	0.0	0
Total All Funds		143.0	43,654,016	143.0	22,507,072

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 2025 actual is not available due to 12-month follow-up period.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2023	2024	2025	2026	2027
Target	22%	20%	28%	28%	28%
Actual	32%	33%	--	--	--

Program Summary

Department of Children, Youth, and Families

Child Welfare

Mission

Ensure that each child and youth is protected from harm through the timely, trauma-informed investigation of reports of child abuse and neglect that prioritize safety, dignity, and family integrity. Maintain children and youth safely at home whenever possible by identifying risk factors and connecting families with meaningful formal and informal supports and services, utilizing family and community partnerships, in order to mitigate risk and threats against safety. Using evidence-based tools such as the Structured Decision Making (SDM) model, the Safety Assessment Through Family Engagement (SAFE) framework, the divisions in Child Welfare promote informed decision-making and early intervention. In partnership with families, Child Welfare safeguards the well-being of each child in a stable, permanent home in partnership with family and community supports. 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 responsible for responding to allegations of child abuse and neglect. CPS operates 24 hours per day, 7 days per week through the Child Abuse and Neglect Hotline, where reports are screened in using the Structured Decision Making (SDM) Hotline Assessment Tool to determine whether the allegations meet criteria for investigation. Once a report is accepted for investigation, a Child Protective Investigator (CPI) is assigned to assess child safety and family functioning. Investigators use the SAFE Model and conduct Family Functional Assessments to evaluate whether children are safe or unsafe in their current environment. This assessment guides decisions about protective interventions and service referrals. At the conclusion of the investigation, the allegation is classified as either indicated-meaning there is a preponderance of evidence that abuse or neglect occurred or unfounded- meaning there was insufficient evidence to support the claim. Regardless of outcome, CPS prioritizes child safety and works to connect families with appropriate supports when risk factors are identified.

The Division of Family Services' (DFS) critical function is to create a continuum of care that balances prevention, intervention and long term support, ensuring that families receive right level of assistance at the right time. DFS is staffed primarily by Social Caseworkers who are assigned to families and children requiring on going case management. These are often families at higher risk of maltreatment or those involved with the Department on a long term basis due to abuse, neglect, dependency, and/or behavioral health concern. the Division also works with families that have legal involvement before the RI Family Court as well as families of youth a that are involved on Juvenile Justice matters. Family Service workes are responsible for case planning, ensuring child safety, and linking families with ongoing community based services to promote stability and well being. DFS is also composed of the Support Response Unit (SRU), which provides early intervention response to families where safety concerns have been identified but formal court involvement may not yet be necessary. SRU's role is to stabilize families, prevent unnecessary deeper system involvement, and build on family strengths with community based supports. For older youth, social case workers with the Voluntary Extension of Care (VEC) program work with eligible young adults 18 years and over to continue receiving supports as they transition toward independence. Through VEC, youth access case management, housing assistance, educational and vocational supports, and other services critical to preparing for adulthood while maintaining a voluntary connection with the Department of Children Youth and Families.

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Board & Care	146,650,953	177,977,746	183,886,932	178,259,227	190,870,003
Community Services	4,287,258	5,532,814	6,262,294	6,411,563	5,762,899
Family Services	27,352,661	24,242,753	32,453,376	30,083,453	29,026,556
Foster Care	44,818,692	46,278,968	52,899,484	51,828,220	51,770,606
Prevention Services	4,016,786	1,702,842	2,530,441	6,173,009	1,222,047
Protective Services	17,305,341	24,197,084	29,471,551	28,155,489	25,005,855
Total Expenditures	244,431,692	279,932,208	307,504,078	300,910,961	303,657,966
Expenditures by Object					
Salary and Benefits	56,769,489	62,498,962	70,204,205	67,220,020	65,844,483
Contract Professional Services	2,322,912	3,328,462	4,885,842	3,373,918	3,156,201
Operating Supplies and Expenses	10,270,477	11,245,169	10,075,090	9,358,409	8,959,118
Assistance and Grants	173,490,184	202,773,109	222,338,941	220,958,614	225,698,164
Subtotal: Operating	242,853,063	279,845,702	307,504,078	300,910,961	303,657,966
Capital Purchases and Equipment	1,578,629	86,506	0	0	0
Subtotal: Other	1,578,629	86,506	0	0	0
Total Expenditures	244,431,692	279,932,208	307,504,078	300,910,961	303,657,966
Expenditures by Source of Funds					
General Revenue	167,282,179	212,694,169	211,849,897	205,655,092	211,367,235
Federal Funds	75,699,964	65,877,263	93,910,710	93,385,265	90,620,047
Restricted Receipts	1,449,548	1,360,775	1,743,471	1,870,604	1,670,684
Total Expenditures	244,431,692	279,932,208	307,504,078	300,910,961	303,657,966

Personnel

Department of Children, Youth, and Families

Child Welfare

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR- FAMILY AND ADULT SERVICES	0141 A	1.0	140,218	1.0	144,425
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0139 A	7.0	931,056	7.0	963,053
ASSISTANT ADMINISTRATIVE OFFICER	0321 A	1.0	59,525	1.0	63,156
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	1.0	126,898	1.0	130,614
ASSISTANT DIRECTOR DCYF (DIVISION OF DIRECT SERVICES)	0142 A	2.0	287,124	2.0	302,030
CASEWORK SUPERVISOR II	AA28 A	45.0	4,518,335	45.0	4,669,584
CHIEF CASE WORK SUPERVISOR	AA34 A	2.0	235,552	2.0	253,478
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	77,250	1.0	82,897
CHIEF OF LICENSING & REGULATION (DCYF)	0139 A	1.0	115,758	1.0	124,824
CHIEF OF PRACTICE STANDARDS (DCYF)	0135 A	1.0	95,462	1.0	101,916
CHIEF OF PROGRAM DEVELOPMENT- CONTRACTS & STAND. (DCYF)	0141 A	1.0	148,113	1.0	159,779
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	2.0	308,431	2.0	330,337
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	101,660	1.0	104,710
CHILD PROTECTIVE INVESTIGATOR	0A26 A	80.0	6,379,992	80.0	6,712,452
CHILD SUPPORT TECHNICIAN (DCYF)	0322 A	34.0	2,384,811	34.0	2,466,234
CLERK SECRETARY	0B16 A	3.0	175,964	3.0	181,456
CLINICAL SOCIAL WORKER	AA27 A	2.0	203,847	2.0	209,743
CLINICAL TRAINING SPECIALIST	0A30 A	6.0	586,279	6.0	614,369
COMMUNITY SERVICES COORDINATOR	0A34 A	2.0	249,170	2.0	256,401
EXECUTIVE ASSISTANT	0118 A	1.0	54,603	1.0	57,468
HUMAN SERVICES FACILITY INSPECTOR	0A17 A	3.0	175,579	3.0	180,849
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A24 A	5.0	372,257	5.0	385,737
IMPLEMENTATION AIDE	0322 A	1.0	76,874	1.0	79,164
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A22 A	5.0	331,263	5.0	347,649
LICENSING AIDE	0315 A	2.0	111,089	2.0	115,335
OFFICE MANAGER	0323 A	2.0	120,833	2.0	128,096
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A30 A	1.0	106,998	1.0	110,111
PRINCIPAL RESOURCE SPECIALIST	0A28 A	1.0	87,242	1.0	89,860
PROFESSIONAL SERVICES COORDINATOR	0A34 A	1.0	98,490	1.0	105,151
PROGRAMMING SERVICES OFFICER	AB31 A	2.0	181,546	2.0	186,992
SENIOR CASE WORK SUPERVISOR	AA30 A	5.0	512,402	5.0	533,945

Personnel

Department of Children, Youth, and Families

Child Welfare

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A28 A	1.0	92,327	1.0	98,397
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	47,740	1.0	49,588
SOCIAL CASE WORKER II	0A24 A	7.0	455,756	7.0	485,779
SOCIAL CASE WORKER II	AA24 A	207.0	16,888,229	207.0	17,595,128
SUBSTANCE ABUSE COORDINATOR	0132 A	1.0	93,562	1.0	96,909
SUPERVISOR CHILD PROTECTIVE INVESTIGATOR	0A31 A	18.0	1,894,373	18.0	1,969,296
Subtotal Classified		457.0	38,826,608	457.0	40,486,912
Subtotal		457.0	38,826,608	457.0	40,486,912
Transfer Out			(8,900)		(9,246)
Transfer In			5,974		6,154
Longevity Pay			1,190,045		1,230,989
Regular Wages			37,825,073		37,844,455
Turnover			(1,950,000)		(2,531,557)
Total Salaries			41,810,223		40,564,992
Benefits					
FICA			2,835,406		2,809,833
Health Benefits			7,878,757		8,422,018
Holiday			371,088		416,502
Payroll Accrual			216,019		211,672
Retiree Health			1,204,688		1,131,253
Retirement			11,828,963		11,184,900
Subtotal			24,334,921		24,176,178
Total Salaries and Benefits		457.0	66,145,144	457.0	64,741,170
Cost Per FTE Position			144,738		141,666
Statewide Benefit Assessment			1,074,876		1,103,313
Payroll Costs		457.0	67,220,020	457.0	65,844,483
Purchased Services					
Clerical and Temporary Services			335,170		335,170
Information Technology			410,436		192,719
Management & Consultant Services			2,195,021		2,195,021
Other Contracts			350,531		350,531
Training and Educational Services			82,760		82,760
Subtotal			3,373,918		3,156,201
Total Personnel		457.0	70,593,938	457.0	69,000,684

Personnel

Department of Children, Youth, and Families

Child Welfare

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	457.0	46,644,386	457.0	45,519,648
Federal Funds	0.0	23,949,552	0.0	23,481,036
Total All Funds	457.0	70,593,938	457.0	69,000,684

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>		
	2023	2024	2025	2026	2027
Target	14	14	13	13	12
Actual	13	13	11	--	--

Program Summary

Department of Children, Youth, and Families

Higher Education Incentive Grants

Mission

The purpose of this program is to expand access to postsecondary education for former foster care youth by providing additional financial assistance and leveraging supportive services. Eligible youth attending the Community College of Rhode Island (CCRI), Rhode Island College (RIC), and the University of Rhode Island (URI) may receive support. In addition, Education and Training Voucher (ETV) funds may be applied to any postsecondary education or training program offered at an institution that meets the federal definition of an “Institution of Higher Education.”

Description

The DCYF Postsecondary Tuition Assistance Program (PETAP)—which includes the DCYF Higher Education Opportunity Incentive Program as a core component—is a critical part of the Department’s services for former foster care youth. Additional resources are made available through the federal Chafee Education and Training Voucher Program (ETV). Each year, PETAP provides tuition assistance that enables former foster youth to pursue a broad range of postsecondary opportunities, including training programs, colleges, and universities. Many past participants have successfully advanced to graduate and professional studies, including law school. Eligibility criteria for both the DCYF Higher Education Opportunity Incentive Grant and the ETV voucher are determined by state and federal law and regulations.

Program funding for the DCYF State Higher Education Opportunity Grant Program is established in statute at \$200,000 annually, with no per-student cap on state funds. The Chafee ETV program provides additional funding, which varies from year to year but typically totals around \$200,000 annually. Under federal law, ETV funds are capped at \$5,000 per student, per academic year.

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Operations	137,005	200,000	200,000	200,000	200,000
Total Expenditures	137,005	200,000	200,000	200,000	200,000
<hr/>					
Expenditures by Object					
Assistance and Grants	137,005	200,000	200,000	200,000	200,000
Subtotal: Operating	137,005	200,000	200,000	200,000	200,000
Total Expenditures	137,005	200,000	200,000	200,000	200,000
<hr/>					
Expenditures by Source of Funds					
General Revenue	137,005	200,000	200,000	200,000	200,000
Total Expenditures	137,005	200,000	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 Rhode Island Department of Health. RIDOH is accredited by the Public Health Accreditation Board (PHAB).

Statutory History

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

Budget

Department of Health

	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Expenditures by Program					
Central Management	21,577,768	19,437,468	32,456,554	39,583,476	28,145,551
State Medical Examiner	0	0	4,589,109	4,591,245	4,626,488
Community Health and Equity	138,980,343	134,737,826	157,843,758	154,428,193	153,289,848
Environmental Health	16,095,690	19,550,671	22,374,870	21,967,774	22,104,812
Health Laboratories	15,778,038	17,626,080	20,945,066	29,479,019	13,732,702
Customer Services	21,082,222	23,079,223	0	0	0
Policy, Information and Communications	6,371,237	6,099,702	9,221,944	9,110,386	9,264,255
Preparedness, Response, Infectious Disease, and Emergency Medical Services	21,279,306	17,356,000	0	0	0
COVID-19	72,785,705	83,442,137	15,176,647	17,790,001	7,519,108
Healthcare Quality and Safety	0	0	15,814,446	16,283,173	18,895,101
Emergency Preparedness and Infectious Disease	0	87,000	17,104,380	18,780,919	19,893,156
Total Expenditures	313,950,307	321,416,106	295,526,774	312,014,186	277,471,021
<i>Internal Services</i>	<i>[]</i>	<i>[]</i>	<i>[]</i>	<i>[25,519,265]</i>	<i>[31,945,887]</i>
Expenditures by Object					
Salary and Benefits	77,513,445	84,626,176	89,902,683	89,767,132	93,609,873
Contract Professional Services	47,407,982	37,857,785	24,085,580	45,687,220	21,870,686
Operating Supplies and Expenses	105,840,488	97,185,292	117,049,410	115,795,864	112,485,272
Assistance and Grants	53,248,356	48,079,889	54,528,062	57,597,224	48,790,716
Subtotal: Operating	284,010,271	267,749,142	285,565,735	308,847,440	276,756,547
Capital Purchases and Equipment	29,692,105	53,546,134	9,961,039	3,166,746	714,474
Aid to Local Units of Government	247,931	4,975	0	0	0
Operating Transfers	0	115,856	0	0	0
Subtotal: Other	29,940,036	53,666,965	9,961,039	3,166,746	714,474
Total Expenditures	313,950,307	321,416,106	295,526,774	312,014,186	277,471,021
Expenditures by Source of Funds					
General Revenue	34,032,135	37,618,084	40,825,075	41,964,523	42,552,271
Federal Funds	204,666,164	214,493,127	152,861,675	161,218,423	147,739,496
Restricted Receipts	74,881,462	68,142,602	93,076,141	92,774,233	86,779,254
Operating Transfers From Other Funds	370,546	1,162,294	8,763,883	16,057,007	400,000
Total Expenditures	313,950,307	321,416,106	295,526,774	312,014,186	277,471,021
FTE Authorization	575.6	572.6	572.6	572.6	572.6

Personnel Agency Summary

Department of Health

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Classified	569.6	54,685,961	569.6	57,835,506
Unclassified	3.0	885,693	3.0	892,478
Subtotal	572.6	55,571,654	572.6	58,727,984
Transfer Out		(13,181)		(13,664)
Transfer In		27,907		29,987
Salaries Adjustment		4,857		0
Overtime		363,465		363,737
Seasonal/Special Salaries/Wages		197,351		171,990
Turnover		(1,033,127)		(1,621,169)
Total Salaries		54,943,982		57,594,902
Benefits				
FICA		4,142,163		4,338,477
Health Benefits		9,660,024		10,450,751
Holiday		12,082		12,082
Payroll Accrual		316,943		329,802
Retiree Health		1,767,470		1,761,363
Retirement		17,347,354		17,406,876
Subtotal		33,246,036		34,299,351
Total Salaries and Benefits	572.6	88,190,018	572.6	91,894,253
Cost Per FTE Position		154,014		160,483
Statewide Benefit Assessment		1,577,114		1,715,620
Payroll Costs	572.6	89,767,132	572.6	93,609,873
Purchased Services				
Buildings and Ground Maintenance		34,000		34,000
Clerical and Temporary Services		11,201,896		7,912,104
Design and Engineering Services		1,069,535		1,063,405
Information Technology		2,990,558		1,975,112
Legal Services		800,900		660,900
Management & Consultant Services		17,236,076		1,417,627
Medical Services		3,390,418		2,471,099
Other Contracts		272,181		260,293
Training and Educational Services		8,202,276		5,609,938
University and College Services		445,380		422,208
Subtotal		45,643,220		21,826,686
Total Personnel	572.6	135,410,352	572.6	115,436,559

Personnel Agency Summary

Department of Health

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	281.6	33,979,044	281.6	31,423,816
Federal Funds	233.0	65,854,972	233.0	63,569,466
Restricted Receipts	58.0	20,470,065	58.0	20,443,277
Operating Transfers from Other Funds	0.0	15,106,271	0.0	0
Total All Funds	572.6	135,410,352	572.6	115,436,559

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 falls under the oversight of the Director of Health. Central Management includes the Director's Office and Cross Departmental Support.

The Director's Office includes the Public Information Officer; the Special Assistant for Administration, Legislation, and Policy; the Office of Policy; the Office of Health Regulations; and the Chief Operating Officer.

Cross Departmental Support includes Legal Services; Information Technology; Finance; the Center for Public Health Communication; the Academic Institute; and the Public Health Infrastructure Grant.

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Academic Center	87,249	(30,224)	289,598	20,132	12,431
Executive Functions	5,341,352	5,323,580	6,733,768	7,074,989	5,986,892
Health Equity Institute	2,720,482	2,436,735	2,750,000	3,252,545	750,278
Management Services	13,211,223	11,663,260	15,802,316	18,665,889	16,846,750
Opioid Overdose Prevention	217,462	44,117	6,880,872	10,569,921	4,549,200
Total Expenditures	21,577,768	19,437,468	32,456,554	39,583,476	28,145,551
Expenditures by Object					
Salary and Benefits	9,231,217	10,563,826	11,630,855	12,353,205	12,933,864
Contract Professional Services	3,480,148	2,360,050	4,718,935	8,249,563	4,252,427
Operating Supplies and Expenses	6,623,664	5,962,509	8,544,264	11,143,123	8,377,802
Assistance and Grants	2,177,521	564,569	7,527,500	7,812,585	2,556,458
Subtotal: Operating	21,512,551	19,450,954	32,421,554	39,558,476	28,120,551
Capital Purchases and Equipment	65,216	(13,485)	35,000	25,000	25,000
Subtotal: Other	65,216	(13,485)	35,000	25,000	25,000
Total Expenditures	21,577,768	19,437,468	32,456,554	39,583,476	28,145,551
Expenditures by Source of Funds					
General Revenue	3,227,002	3,733,866	5,338,732	5,322,643	2,925,590
Federal Funds	4,922,081	4,194,873	4,884,431	5,738,296	4,545,892
Restricted Receipts	13,428,685	11,508,730	22,233,391	28,522,537	20,674,069
Total Expenditures	21,577,768	19,437,468	32,456,554	39,583,476	28,145,551

Personnel

Department of Health

Central Management

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	2.0	235,297	2.0	247,134
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	5.0	500,058	5.0	526,825
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	2.0	282,094	2.0	290,506
ASSISTANT DIRECTOR OF HEALTH (BUDGET & FINANCE)	0140 A	6.0	729,435	6.0	784,803
ASSISTANT DIRECTOR OF HEALTH (COMMUNITY AFFAIRS)	0141 A	1.0	159,994	1.0	164,701
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	0331 A	2.0	187,446	0.0	0
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	0144 A	1.0	139,035	1.0	149,563
ASSOCIATE DIRECTOR II (DOH)	0148 A	2.0	316,295	2.0	386,470
ASSOCIATE DIRECTOR OF HEALTH	0146 A	1.0	180,866	1.0	186,292
ASSOCIATE DIRECTOR OF HEALTH	0148 A	1.0	158,244	1.0	162,991
CHIEF HUMAN SERVICES BUSINESS OFFICER	0133 A	1.0	102,482	1.0	105,418
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	80,484	1.0	82,898
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	0135 A	1.0	96,236	1.0	102,741
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	101,661	1.0	104,711
FISCAL MANAGEMENT OFFICER	0326 A	2.0	151,259	2.0	159,870
HUMAN SERVICES BUSINESS OFFICER	0322 A	3.0	162,015	3.0	189,928
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	247,900	4.0	124,825
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0328 A	4.0	318,236	4.0	334,600
PROGRAMMING SERVICES OFFICER	0131 A	3.0	275,788	3.0	291,826
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0333 A	1.0	98,628	1.0	101,517
SUPERVISING ACCOUNTANT	0131 A	3.0	263,669	3.0	274,680
Subtotal Classified		45.0	4,787,122	45.0	4,772,299
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		46.0	5,037,122	46.0	5,022,299
Transfer Out			(34,944)		(36,066)
Transfer In			94,491		115,285
Longevity Pay			203,057		227,869
Regular Wages			7,226,548		7,633,640
Turnover			(4,507)		(23,461)
Total Salaries			7,557,613		7,970,563

Personnel

Department of Health

Central Management

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Benefits				
FICA		562,474		594,926
Health Benefits		1,366,843		1,461,826
Payroll Accrual		43,262		45,205
Retiree Health		241,305		241,460
Retirement		2,366,391		2,384,690
Subtotal		4,580,275		4,728,107
Total Salaries and Benefits	46.0	12,137,888	46.0	12,698,670
Cost Per FTE Position		263,867		276,058
Statewide Benefit Assessment		215,317		235,194
Payroll Costs	46.0	12,353,205	46.0	12,933,864
Purchased Services				
Buildings and Ground Maintenance		34,000		34,000
Clerical and Temporary Services		3,197,132		2,141,666
Information Technology		750,030		373,301
Legal Services		558,500		418,500
Management & Consultant Services		356,660		56,660
Medical Services		545,900		433,400
Other Contracts		190,700		190,700
Training and Educational Services		2,572,641		560,200
Subtotal		8,205,563		4,208,427
Total Personnel	46.0	20,558,768	46.0	17,142,291
Distribution by Source of Funds				
General Revenue	0.0	3,270,532	0.0	715,614
Federal Funds	5.0	4,167,676	5.0	3,444,577
Restricted Receipts	41.0	13,120,560	41.0	12,982,100
Total All Funds	46.0	20,558,768	46.0	17,142,291

Performance Measures

Department of Health

Central Management

Overdose Fatalities

Over the past 20 years, overdose deaths have been a significant health concern. 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, DOH's goal is to reduce the number of accidental fatal drug overdoses that occur in Rhode Island. The figures below represent the number of fatal overdoses in the calendar year. [Note: CY 2025 data are preliminary and subject to adjustment.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	417	401	384	367	350
Actual	404	329	192	--	--

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 deaths; medically unattended or unexplained deaths; and deaths that may constitute the threat of an epidemic, bio-terrorism event, mass casualty event, 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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Operations	0	0	4,589,109	4,591,245	4,626,488
Total Expenditures	0	0	4,589,109	4,591,245	4,626,488
Expenditures by Object					
Salary and Benefits	0	0	3,101,911	2,871,831	3,459,273
Contract Professional Services	0	0	1,017,913	1,311,629	759,430
Operating Supplies and Expenses	0	0	439,285	377,785	377,785
Subtotal: Operating	0	0	4,559,109	4,561,245	4,596,488
Capital Purchases and Equipment	0	0	30,000	30,000	30,000
Subtotal: Other	0	0	30,000	30,000	30,000
Total Expenditures	0	0	4,589,109	4,591,245	4,626,488
Expenditures by Source of Funds					
General Revenue	0	0	4,521,784	4,523,920	4,559,163
Federal Funds	0	0	67,325	67,325	67,325
Total Expenditures	0	0	4,589,109	4,591,245	4,626,488

Personnel

Department of Health

State Medical Examiner

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0324 A	1.0	60,145	1.0	63,967
ASSISTANT MEDICAL EXAMINER FORENSIC PATHOLOGIST	0257 A	1.0	250,679	1.0	263,719
ASSOCIATE DIRECTOR OF HEALTH (HEALTH LABORATORIES)	0143 A	1.0	177,565	1.0	182,817
DEPUTY MEDICAL EXAMINER FORENSIC PATHOLOGIST	0268 A	2.0	164,716	2.0	661,620
EXECUTIVE ASSISTANT	0320 A	1.0	56,979	1.0	60,839
INFORMATION AIDE	0315 A	1.0	51,514	1.0	53,059
MEDICAL EXAMINER'S AGENT	0320 A	1.0	55,995	1.0	59,170
MEDICOLEGAL CASE MANAGER (DOH)	0320 A	2.0	86,347	2.0	117,152
SCENE INVESTIGATOR	0328 A	7.0	596,079	7.0	617,178
SENIOR SCENE INVESTIGATOR	0330 A	1.0	86,034	1.0	88,615
SUPERVISING MEDICAL EXAMINER INVESTIGATOR	0332 A	1.0	97,372	1.0	100,293
Subtotal Classified		19.0	1,683,425	19.0	2,268,429
Unclassified					
CHIEF MEDICAL EXAMINER	0965 F	1.0	409,500	1.0	409,500
Subtotal Unclassified		1.0	409,500	1.0	409,500
Subtotal		20.0	2,092,925	20.0	2,677,929
Transfer Out			(7,294)		(7,513)
Longevity Pay			51,502		53,015
Regular Wages			1,889,709		2,456,073
Turnover			(202,200)		(382,713)
Total Salaries			1,811,027		2,198,391
Benefits					
FICA			113,873		129,500
Health Benefits			264,224		316,085
Holiday			11,569		11,569
Payroll Accrual			10,130		12,503
Retiree Health			56,517		66,786
Retirement			554,060		659,388
Subtotal			1,010,373		1,195,831
Total Salaries and Benefits		20.0	2,821,400	20.0	3,394,222
Cost Per FTE Position			141,070		169,711
Statewide Benefit Assessment			50,431		65,051

Personnel

Department of Health

State Medical Examiner

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Payroll Costs	20.0	2,871,831	20.0	3,459,273
Purchased Services				
Clerical and Temporary Services		10,000		10,000
Medical Services		1,286,463		734,152
Other Contracts		15,166		15,278
Subtotal		1,311,629		759,430
Total Personnel	20.0	4,183,460	20.0	4,218,703
Distribution by Source of Funds				
General Revenue	20.0	4,173,460	20.0	4,208,703
Federal Funds	0.0	10,000	0.0	10,000
Total All Funds	20.0	4,183,460	20.0	4,218,703

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 working days of decedent being received. [Note: This performance measure was established in FY 2025, not all targets and actuals are available.]

	<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>		
	2023	2024	2025	2026	2027
Target	--	80%	85%	90%	92%
Actual	--	--	88%	--	--

Program Summary

Department of Health

Community Health and Equity

Mission

The Division of Community Health and Equity (CHE) takes a lead role in preventing disease and protecting and promoting the health and safety of the people of Rhode Island. CHE works with communities and partners to co-create a healthy Rhode Island by 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; and modeling a healthy and just workplace that reflects the communities we serve.

Description

CHE includes five Centers and the Health Equity Institute:

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

The Center for Health Promotion uses evidence-based and promising public health practices to establish social, policy, and physical environments that support healthy living across the lifespan 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 and resources.

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, asthma control, family planning and preconception health, immunization, and oral health.

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

The Health Equity Institute collaborates with RIDOH staff, State leaders, and community 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 Rhode Islanders.

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Associate Director	9,588,266	7,150,233	5,950,195	5,117,919	4,433,157
Chronic Care and Disease Management	8,459,455	7,922,862	8,238,685	8,251,049	8,338,074
Health Equity Institute	0	674,489	2,405,536	2,131,378	1,839,337
Health Promotion and Wellness	9,386,818	8,731,771	9,815,000	10,019,233	9,930,797
Perinatal and Early Childhood	33,388,051	37,366,555	40,042,506	45,039,580	42,957,214
Preventive Services and Community Practices	78,157,754	72,891,916	91,391,836	83,869,034	85,791,269
Total Expenditures	138,980,343	134,737,826	157,843,758	154,428,193	153,289,848
<i>Internal Services</i>	<i>[]</i>	<i>[]</i>	<i>[]</i>	<i>[22,584,085]</i>	<i>[30,270,910]</i>
Expenditures by Object					
Salary and Benefits	15,378,440	16,920,908	22,039,037	21,120,194	21,640,793
Contract Professional Services	8,390,275	8,412,302	7,330,252	8,579,428	7,640,525
Operating Supplies and Expenses	74,195,922	69,785,486	86,283,896	79,844,229	81,589,288
Assistance and Grants	40,980,377	39,558,725	42,175,040	44,864,342	42,399,242
Subtotal: Operating	138,945,014	134,677,421	157,828,225	154,408,193	153,269,848
Capital Purchases and Equipment	35,329	60,405	15,533	20,000	20,000
Subtotal: Other	35,329	60,405	15,533	20,000	20,000
Total Expenditures	138,980,343	134,737,826	157,843,758	154,428,193	153,289,848
Expenditures by Source of Funds					
General Revenue	798,891	1,163,197	2,051,358	2,052,076	2,075,952
Federal Funds	83,755,784	84,660,560	88,096,432	91,039,112	88,026,519
Restricted Receipts	54,425,669	48,914,069	67,695,968	61,337,005	63,187,377
Total Expenditures	138,980,343	134,737,826	157,843,758	154,428,193	153,289,848

Personnel

Department of Health

Community Health and Equity

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0324 A	2.0	121,969	2.0	129,623
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0335 A	2.0	216,553	2.0	222,763
ASSISTANT DIRECTOR II (DOH)	0143 A	4.0	628,015	4.0	666,040
ASSISTANT DIRECTOR OF HEALTH (HEALTH POLICY & PLANNING)	0141 A	1.0	150,367	1.0	154,774
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	0331 A	6.0	547,592	6.0	567,545
ASSOCIATE DIRECTOR OF HEALTH	0146 A	1.0	164,423	1.0	169,356
CHIEF DIVISION OF ORAL HEALTH	0145 A	1.0	158,244	1.0	162,992
CHIEF FIELD INVESTIGATOR (GENERAL)	0B24 A	2.0	151,335	2.0	155,876
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	157,350	2.0	164,690
CHIEF OFFICE OF HEALTH PROMOTION	0137 A	1.0	113,260	1.0	116,658
CHIEF OFFICE OF SPECIAL PROJECTS	0137 A	4.0	488,529	3.0	370,590
CHIEF OFFICE OF WOMEN- INFANTS AND CHILDREN (WIC)	0137 A	1.0	124,586	1.0	128,324
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	1.0	151,401	1.0	155,777
CHIEF PROGRAM DEVELOPMENT	0134 A	3.0	312,906	3.0	322,056
COMMUNITY HEALTH NURSE COORDINATOR	0923 A	1.0	140,116	1.0	146,272
COMMUNITY PROGRAM LIAISON WORKER	0319 A	1.0	57,567	1.0	59,294
DATA ANALYST I	0334 A	1.0	99,922	1.0	102,920
HEALTH POLICY ANALYST	0333 A	2.0	200,199	2.0	210,642
HEALTH PROGRAM ADMINISTRATOR	0335 A	10.0	1,099,138	10.0	1,107,442
HEALTH RESEARCH PROJECT DIRECTOR	0136 A	1.0	109,352	1.0	112,633
HUMAN SERVICES BUSINESS OFFICER	0322 A	1.0	63,695	1.0	65,606
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	3.0	368,866	3.0	379,773
MEDICAL DIRECTOR- FAMILY HEALTH	0252 A	1.0	219,477	1.0	226,060
PLANNING AND PROGRAM SPECIALIST (HEALTH)	0331 A	5.0	411,233	5.0	457,711
PRINCIPAL PUBLIC HEALTH EPIDEMIOLOGIST	0335 A	3.0	309,321	3.0	327,109
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	0333 A	9.0	860,873	9.0	923,443
PRINCIPAL RESOURCE SPECIALIST	0328 A	2.0	158,257	2.0	166,706
PROGRAMMING SERVICES OFFICER	0331 A	4.0	356,972	4.0	371,685
PUBLIC HEALTH EPIDEMIOLOGIST	0331 A	4.0	363,474	4.0	379,257
PUBLIC HEALTH NUTRITIONIST	0327 A	1.0	76,809	1.0	79,113
PUBLIC HEALTH PROMOTION SPECIALIST	0329 A	6.0	479,251	6.0	517,023
SENIOR COMMUNITY PROGRAM LIAISON WORKER	0322 A	1.0	63,695	1.0	65,606
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0328 A	5.0	393,826	5.0	408,093

Personnel

Department of Health

Community Health and Equity

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0333 A	3.0	295,883	3.0	304,552
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	15.0	1,348,122	15.0	1,400,263
Subtotal Classified		110.0	10,962,578	109.0	11,298,267
Subtotal		110.0	10,962,578	109.0	11,298,267
Transfer Out			(4,385)		(3,486)
Transfer In			13,436		9,939
Longevity Pay			175,729		180,796
Regular Wages			12,700,870		13,186,080
Seasonal/Special Salaries/Wages			28,665		28,665
Turnover			(2,310)		(86,083)
Total Salaries			12,902,954		13,309,458
Benefits					
FICA			984,370		1,015,749
Health Benefits			2,256,113		2,385,813
Payroll Accrual			75,052		76,599
Retiree Health			418,414		409,053
Retirement			4,109,942		4,045,690
Subtotal			7,843,891		7,932,904
Total Salaries and Benefits		110.0	20,746,845	109.0	21,242,362
Cost Per FTE Position			188,608		194,884
Statewide Benefit Assessment			373,349		398,431
Payroll Costs		110.0	21,120,194	109.0	21,640,793
Purchased Services					
Clerical and Temporary Services			1,642,700		1,510,376
Information Technology			1,097,153		789,525
Management & Consultant Services			98,500		90,500
Medical Services			1,076,722		812,480
Other Contracts			24,690		24,690
Training and Educational Services			4,194,283		3,990,746
University and College Services			445,380		422,208
Subtotal			8,579,428		7,640,525
Total Personnel		110.0	29,699,622	109.0	29,281,318

Personnel

Department of Health

Community Health and Equity

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	4.0	1,262,412	3.0	1,268,198
Federal Funds	102.0	23,435,731	102.0	22,899,057
Restricted Receipts	4.0	5,001,479	4.0	5,114,063
Total All Funds	110.0	29,699,622	109.0	29,281,318

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 number of naloxone kits distributed by community-based agencies, such as local harm reduction organizations and recovery centers, and through first responder leave behind programs. [Note: CY 2025 data are preliminary and subject to adjustment.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	50,000	50,000	50,000	50,000	50,000
Actual	50,127	43,712	40,904	--	--

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 (HEI) provides training and technical assistance to partners inside and outside of state government, as well to 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 HEI 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 60 days.

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	50%	50%	65%	70%	70%
Actual	80%	90%	92%	--	--

Program Summary

Department of Health

Environmental Health

Mission

The Division of Environmental Health (EH) prevents diseases related to food, drinking water, and environmental conditions, and protects and promotes the health and safety of the people of Rhode Island. EH 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 Environmental Health Risk Assessment/Toxicology Program, and is responsible for ensuring the safety of water quality at all licensed Rhode island beaches.

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Associate Director	421,389	577,091	820,690	958,846	494,640
Drinking Water Quality	6,274,706	8,035,594	10,136,540	9,746,859	10,144,260
Food Protection	4,873,698	5,041,478	5,082,231	4,677,003	5,114,703
Healthy Homes and Environment	4,525,896	5,896,508	6,335,409	6,585,066	6,351,209
Total Expenditures	16,095,690	19,550,671	22,374,870	21,967,774	22,104,812
Expenditures by Object					
Salary and Benefits	11,144,060	12,602,927	13,733,788	13,287,657	13,759,631
Contract Professional Services	1,299,835	2,736,588	3,050,099	3,288,214	2,716,629
Operating Supplies and Expenses	2,584,951	3,150,833	4,449,791	4,146,631	4,552,426
Assistance and Grants	823,061	904,883	1,016,192	1,093,159	933,126
Subtotal: Operating	15,851,907	19,395,231	22,249,870	21,815,661	21,961,812
Capital Purchases and Equipment	243,782	155,440	125,000	152,113	143,000
Subtotal: Other	243,782	155,440	125,000	152,113	143,000
Total Expenditures	16,095,690	19,550,671	22,374,870	21,967,774	22,104,812
Expenditures by Source of Funds					
General Revenue	5,684,472	6,922,632	6,836,896	7,219,993	7,058,661
Federal Funds	9,653,070	11,707,340	14,433,189	13,589,705	14,034,394
Restricted Receipts	758,147	920,699	1,104,785	1,158,076	1,011,757
Total Expenditures	16,095,690	19,550,671	22,374,870	21,967,774	22,104,812

Personnel

Department of Health

Environmental Health

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0324 A	2.0	133,884	2.0	139,894
ASSISTANT DIRECTOR II (DOH)	0143 A	3.0	405,662	3.0	437,222
ASSISTANT DIRECTOR OF HEALTH (BUDGET & FINANCE)	0140 A	1.0	122,405	1.0	132,265
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	0331 A	6.0	480,614	6.0	546,697
ASSOCIATE DIRECTOR OF HEALTH	0146 A	1.0	181,850	1.0	189,079
CHIEF CLERK	0B16 A	1.0	31,990	1.0	53,945
CHIEF DATA OPERATIONS	0133 A	1.0	97,870	1.0	100,807
CLINICAL LABORATORY TECHNICIAN	0326 A	1.0	77,514	1.0	79,839
COMPLIANCE/EVALUATION STANDARDIZATION OFFICER	0331 A	1.0	91,692	1.0	94,374
DATA ANALYST I	0334 A	2.0	196,874	2.0	207,749
ENVIRONMENTAL ENGINEER I	0329 A	1.0	77,450	1.0	83,183
ENVIRONMENTAL ENGINEER II	0333 A	1.0	72,814	1.0	90,625
ENVIRONMENTAL ENGINEER III	0336 A	3.0	306,385	3.0	323,322
ENVIRONMENTAL ENGINEER IV	0339 A	2.0	221,832	2.0	237,121
ENVIRONMENTAL HEALTH FOOD INSPECTOR	0323 A	3.0	182,929	3.0	194,621
ENVIRONMENTAL HEALTH FOOD SPECIALIST	0327 A	13.0	972,417	14.0	1,095,196
ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICOLOGIST	0135 A	1.0	97,053	1.0	103,903
ENVIRONMENTAL SCIENTIST I	0328 A	1.0	79,384	1.0	85,456
ENVIRONMENTAL SCIENTIST II	0332 A	7.0	655,002	7.0	684,568
ENVIRONMENTAL SCIENTIST III	0334 A	3.0	288,567	3.0	307,314
ENVIRONMENTAL SCIENTIST IV	0336 A	2.0	220,131	2.0	234,973
EXECUTIVE ASSISTANT	0118 A	1.0	45,526	1.0	53,813
HEALTH PROGRAM ADMINISTRATOR	0335 A	2.0	204,468	2.0	215,523
HEALTH SERVICES REGULATION LICENSING AIDE II	0316 A	3.0	128,720	3.0	159,427
INDUSTRIAL HYGIENIST	0327 A	5.0	388,797	5.0	401,822
PLANNING AND PROGRAM SPECIALIST (HEALTH)	0331 A	1.0	87,291	1.0	94,374
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	0329 A	1.0	82,918	1.0	85,405
PRINCIPAL ENVIRONMENTAL HEALTH RISK ASSESSMENT TOXICLGT	0139 A	1.0	112,155	1.0	120,460
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	0333 A	1.0	96,328	1.0	99,217
PRINCIPAL RESOURCE SPECIALIST	0328 A	1.0	79,808	1.0	82,203
PUBLIC HEALTH EPIDEMIOLOGIST	0331 A	2.0	183,384	2.0	188,748
PUBLIC HEALTH PROMOTION SPECIALIST	0329 A	1.0	82,919	1.0	85,405
SANITARIAN	0323 A	1.0	72,817	1.0	75,000

Personnel

Department of Health

Environmental Health

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
SENIOR ENVIRONMENTAL HEALTH FOOD SPECIALIST	0330 A	6.0	521,012	6.0	540,152
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0328 A	1.0	77,999	1.0	84,069
SENIOR INDUSTRIAL HYGIENIST	0330 A	2.0	184,702	2.0	190,123
SUPERVISING ENVIRONMENTAL HEALTH FOOD SPECIALIST	0333 A	5.0	493,686	5.0	508,422
SUPERVISING INDUSTRIAL HYGIENIST	0334 A	1.0	99,922	1.0	102,920
Subtotal Classified		91.0	7,936,771	92.0	8,509,236
Subtotal		91.0	7,936,771	92.0	8,509,236
Transfer Out			0		(16,936)
Transfer In			1,786		851
Longevity Pay			87,971		73,381
Regular Wages			8,208,135		8,615,965
Seasonal/Special Salaries/Wages			25,361		0
Turnover			(317,700)		(377,913)
Total Salaries			8,106,733		8,414,399
Benefits					
FICA			611,919		639,035
Health Benefits			1,485,268		1,606,331
Payroll Accrual			46,507		48,181
Retiree Health			259,305		257,293
Retirement			2,546,543		2,543,793
Subtotal			4,949,542		5,094,633
Total Salaries and Benefits		91.0	13,056,275	92.0	13,509,032
Cost Per FTE Position			143,476		146,837
Statewide Benefit Assessment			231,382		250,599
Payroll Costs		91.0	13,287,657	92.0	13,759,631
Purchased Services					
Clerical and Temporary Services			1,036,037		1,036,037
Design and Engineering Services			1,069,535		1,063,405
Information Technology			222,500		35,000
Legal Services			191,100		191,100
Management & Consultant Services			417,955		40,000
Medical Services			500		500
Other Contracts			(17,000)		(17,000)

Personnel

Department of Health

Environmental Health

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Purchased Services				
Training and Educational Services		367,587		367,587
Subtotal		3,288,214		2,716,629
Total Personnel	91.0	16,575,871	92.0	16,476,260
Distribution by Source of Funds				
General Revenue	39.0	6,519,759	40.0	6,216,529
Federal Funds	50.0	9,068,048	50.0	9,417,986
Restricted Receipts	2.0	988,064	2.0	841,745
Total All Funds	91.0	16,575,871	92.0	16,476,260

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. The figures below represent the proportion of Rhode Island children who have received at least one blood lead screening by 18 months. [Note: CY 2025 data are preliminary and subject to adjustment.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	74%	75%	76%	76%	72%
Actual	71%	70%	68%	--	--

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 individuals. 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. [Note: CY 2025 data are preliminary and subject to adjustment.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	85%	85%	85%	85%	85%
Actual	54%	66%	68%	--	--

Food Establishment Reinspections Conducted

Critical food establishment inspection 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. [Note: CY 2025 data are preliminary and subject to adjustment.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	80%	80%	80%	80%	80%
Actual	60%	85%	87%	--	--

Program Summary

Department of Health

Health Laboratories

Mission

The Division of State Health Laboratories' mission is to provide quality analytical and technical laboratory information in support of State and national disease prevention and control, environmental health programs, and the criminal justice system. The Division of State 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.

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 professionals, and individuals in support of public health and safety goals.

The Division of State 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 and maintains laboratory emergency preparedness to respond to potential chemical or bioterrorism attacks.

The Center for Clinical Toxicology and Laboratory Support provides a variety of testing and support services for the State's analytical and technical laboratories. Clinical Toxicology capacity provides testing in support of overdose inquiries from the Office of State Medical Examiners, 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 and maintains laboratory capacity to respond to incidents such as contaminated public water supplies, flooding, and contaminated food.

The Center for Forensic Sciences supports Rhode Island's criminal justice system through the accurate, thorough, and timely examination of evidence; provides scientifically advanced and technologically proficient investigative capabilities utilizing industry best practices and analytical testing methods; and provides unbiased evaluation of evidence and courtroom testimony in support of litigation. Laboratories in this Center support criminal investigations through Controlled Substances Identification and Testing; Postmortem Toxicology Testing; and Forensic DNA, Forensic Drug Chemistry, Forensic Toxicology, and Forensic Breath Analysis services.

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Associate Director	2,243,204	2,900,580	10,475,687	18,694,049	3,126,843
Biological Sciences	2,893,634	3,643,748	3,009,836	3,133,204	3,161,427
Environmental Sciences	2,529,963	2,684,847	2,906,951	2,869,856	3,004,789
Forensic Sciences	3,981,830	3,958,421	4,552,592	4,781,910	4,439,643
State Medical Examiners	4,129,406	4,438,484	0	0	0
Total Expenditures	15,778,038	17,626,080	20,945,066	29,479,019	13,732,702
Expenditures by Object					
Salary and Benefits	9,316,711	10,423,698	8,018,990	8,040,912	8,147,351
Contract Professional Services	2,139,523	1,933,320	341,246	16,553,986	1,459,715
Operating Supplies and Expenses	3,680,744	3,885,807	3,533,997	4,327,171	3,843,686
Assistance and Grants	0	27,148	0	0	0
Subtotal: Operating	15,136,978	16,269,973	11,894,233	28,922,069	13,450,752
Capital Purchases and Equipment	641,060	1,240,251	9,050,833	556,950	281,950
Operating Transfers	0	115,856	0	0	0
Subtotal: Other	641,060	1,356,107	9,050,833	556,950	281,950
Total Expenditures	15,778,038	17,626,080	20,945,066	29,479,019	13,732,702
Expenditures by Source of Funds					
General Revenue	12,954,470	13,678,312	9,514,520	10,529,649	10,704,871
Federal Funds	2,453,022	2,785,474	2,666,663	2,892,363	2,627,831
Operating Transfers from Other Funds	370,546	1,162,294	8,763,883	16,057,007	400,000
Total Expenditures	15,778,038	17,626,080	20,945,066	29,479,019	13,732,702

Personnel

Department of Health

Health Laboratories

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0124 A	1.0	65,205	1.0	70,343
ADMINISTRATOR- OPERATIONS MANAGEMENT	0141 A	1.0	133,540	1.0	137,546
ASSISTANT SCIENTIST (FORENSIC)	0127 A	1.0	69,801	1.0	74,358
ASSOCIATE DIRECTOR OF HEALTH	0146 A	1.0	164,424	1.0	169,356
ASSOCIATE DIRECTOR OF HEALTH (HEALTH LABORATORIES)	0143 A	1.0	145,883	1.0	150,261
CHIEF DATA OPERATIONS	0133 A	1.0	99,379	1.0	105,847
CHIEF FORENSIC SCIENCES	0141 A	1.0	149,162	1.0	153,569
CHIEF REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	0141 A	1.0	94,344	1.0	128,006
CLINICAL LABORATORY SCIENTIST (PUB HEALTH MICROBIOLOGY)	0329 A	6.0	483,118	6.0	512,130
CLINICAL LABORATORY TECHNICIAN	0326 A	2.0	163,827	2.0	168,701
FORENSIC SCIENTIST	0329 A	6.0	498,056	6.0	519,044
INSPECTOR BREATH ANALYSIS	0324 A	1.0	68,574	1.0	70,632
LABORATORY TECHNICIAN	0319 A	2.0	106,870	2.0	112,748
PRINCIPAL CLINICAL LABORATORY SCIENTIST (PUB HLTH CHEM)	0334 A	2.0	218,777	2.0	225,297
PRINCIPAL CLINICAL LABORATORY SCIENTIST (PUB HLTH MICR)	0334 A	3.0	313,522	3.0	322,666
PRINCIPAL FORENSIC SCIENTIST (DRUG CHEMISTRY)	0334 A	1.0	102,222	1.0	105,220
PRINCIPAL FORENSIC SCIENTIST (SEROLOGY)	0334 A	1.0	107,333	1.0	110,481
PRINCIPAL FORENSIC SCIENTIST (TOXICOLOGY)	0334 A	1.0	100,337	1.0	105,220
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0330 A	1.0	86,034	1.0	88,615
QUAL ASSURANCE OFF (BIO SCI)	0337 A	1.0	135,368	1.0	139,363
QUAL ASSURANCE OFF (ENV SCI)	0337 A	2.0	213,434	2.0	230,286
QUAL ASSUR OFFICER (FOREN SCI)	0337 A	1.0	118,908	1.0	122,403
REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	0329 A	8.0	599,588	8.0	662,478
SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH CHEM)	0332 A	1.0	90,669	1.0	95,517
SENIOR CLINICAL LABORATORY SCIENTIST (PUBLIC HLTH MICR)	0332 A	5.0	472,411	5.0	495,063
SENIOR FORENSIC SCIENTIST	0332 A	5.0	475,685	5.0	491,832
SENIOR LABORATORY TECHNICIAN	0322 A	3.0	180,869	3.0	189,504
SENIOR REGISTERED ENVIRONMENTAL LABORATORY SCIENTIST	0332 A	7.0	660,096	7.0	680,695
SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH CHM)	0336 A	1.0	109,534	1.0	112,750

Personnel

Department of Health

Health Laboratories

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
SUPERVISING CLINICAL LABORATORY SCIENTIST (PB HLTH MIC)	0336 A	4.0	474,575	4.0	490,778
SUPERVISING REGISTERED ENVIRONMENTAL LABORATORY SCIENT	0336 A	4.0	462,566	4.0	481,413
SUPERVISOR BREATH ANALYSIS PROGRAM	0332 A	1.0	102,008	1.0	105,069
SUPERVISOR FORENSIC SCIENCES (DRUG CHEMISTRY)	0336 A	1.0	123,166	1.0	126,705
SUPERVISOR FORENSIC SCIENCES (SEROLOGY)	0336 A	1.0	106,464	1.0	112,750
SUPERVISOR FORENSIC SCIENCES (TOXICOLOGY)	0336 A	1.0	109,533	1.0	112,750
SUPERVISOR OF LABORATORY CENTRAL SERVICES	0330 A	2.0	172,068	2.0	177,230
TOXICOLOGIST	0325 A	1.0	59,314	1.0	65,748
Subtotal Classified		83.0	7,836,664	83.0	8,222,374
Subtotal		83.0	7,836,664	83.0	8,222,374
Transfer Out			(33,987)		(35,204)
Longevity Pay			145,073		149,243
Regular Wages			4,957,217		5,126,110
Turnover			(173,600)		(257,600)
Total Salaries			4,942,154		5,031,217
Benefits					
FICA			377,050		383,853
Health Benefits			816,387		869,598
Payroll Accrual			28,727		28,943
Retiree Health			160,186		154,548
Retirement			1,573,469		1,528,658
Subtotal			2,955,819		2,965,600
Total Salaries and Benefits		83.0	7,897,973	83.0	7,996,817
Cost Per FTE Position			95,156		96,347
Statewide Benefit Assessment			142,939		150,534
Payroll Costs		83.0	8,040,912	83.0	8,147,351
Purchased Services					
Clerical and Temporary Services			130,000		140,000
Management & Consultant Services			16,286,238		1,180,467
Medical Services			102,173		103,673
Other Contracts			31,125		31,125
Training and Educational Services			4,450		4,450

Personnel

Department of Health

Health Laboratories

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Purchased Services				
Subtotal		16,553,986		1,459,715
Total Personnel	83.0	24,594,898	83.0	9,607,066
Distribution by Source of Funds				
General Revenue	74.0	7,736,201	74.0	7,832,109
Federal Funds	9.0	1,752,426	9.0	1,774,957
Operating Transfers from Other Funds	0.0	15,106,271	0.0	0
Total All Funds	83.0	24,594,898	83.0	9,607,066

Performance Measures

Department of Health

Health Laboratories

Forensic Toxicology Reporting

Specimens from the Office of the Medical Examiner (OSME) are submitted to the Forensic Toxicology Laboratory for lab analysis as part of the death investigation. These analyses serve a critical function in determining cause of death including identification of fatal overdoses. The figures below represent the percent of cases analyzed by the lab and results reported back to the OSME within 60 days of specimen receipt by the RI State Health Laboratories. [Note: This measure was established in FY 2026. Historic targets and actuals are not available. CY 2025 data only includes reporting from January 1, 2025-September 30, 2025 due to laboratory relocation in Q4 2025.]

Frequency: Annual

Reporting Period: Calendar Year

	2023	2024	2025	2026	2027
Target	--	--	80%	80%	80%
Actual	--	--	50%	--	--

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Associate Director	4,204,281	5,534,105	0	0	0
Facilities Regulations	7,572,004	8,299,646	0	0	0
Health Professionals Regulations	4,708,757	4,505,982	0	0	0
Professional Boards & Commisions	1,724,710	1,710,907	0	0	0
Vital Records	2,872,470	3,028,582	0	0	0
Total Expenditures	21,082,222	23,079,223	0	0	0
Expenditures by Object					
Salary and Benefits	14,114,760	15,779,522	0	0	0
Contract Professional Services	1,887,459	2,750,121	0	0	0
Operating Supplies and Expenses	2,372,207	2,001,305	0	0	0
Assistance and Grants	2,701,166	2,528,115	0	0	0
Subtotal: Operating	21,075,591	23,059,063	0	0	0
Capital Purchases and Equipment	6,631	20,160	0	0	0
Subtotal: Other	6,631	20,160	0	0	0
Total Expenditures	21,082,222	23,079,223	0	0	0
Expenditures by Source of Funds					
General Revenue	8,477,430	9,069,781	0	0	0
Federal Funds	7,684,330	8,258,373	0	0	0
Restricted Receipts	4,920,462	5,751,069	0	0	0
Total Expenditures	21,082,222	23,079,223	0	0	0

Program Summary

Department of Health

Policy, Information and Communications

Mission

The Division of Policy and Information is responsible for the acquisition and use of clear, accurate, and appropriate data to inform public health policy. 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. In addition, the Division is responsible for managing the federal health professional shortage designation process and promoting equitable access to primary and rural healthcare by leading the statewide workforce and healthcare system planning and supporting initiatives that strengthen health systems in medically underserved communities.

Description

The Division of Policy and Information is comprised of three Centers:

The Center for Health Data and Analysis and Public Health Informatics is responsible for leading, supporting, and coordinating the acquisition, provision, and use of clear, accurate, and appropriate data and analyses to inform and drive public health program and policy decisions. The Center manages health datasets and systems and provides analytic capacity for RIDOH Divisions, Centers, and programs.

The Center for Health Systems Policy and Planning includes two Offices:

The Office of Health Systems Development (OHSD) is responsible for approving or denying initial licenses for healthcare facilities, including freestanding emergency care facilities, outpatient kidney treatment centers, organized ambulatory care facilities, and outpatient birth centers; and approving or denying Certificates of Need for medical services, facilities, and equipment to avoid unnecessary duplication in the healthcare system. The Center reviews applications for licensure, changes in ownership and control of healthcare facilities, and hospital conversions.

The Office of Primary Care and Rural Health (OPCRH) is responsible for leading the federal health professional shortage area designations, developing the statewide rational service area plans, and conducting needs assessments to address disparities caused by the maldistribution of health professionals and other financial, cultural, or geographic barriers. The Office administers workforce incentive programs, including the State Health Professional Loan Repayment Program, the Conrad 30 J-1 Visa Waiver Program, the National Health Service Corps, the National Rural Recruitment and Retention Network (3RNET), and the Primary Care Training Sites Program and coordinates other initiatives to address statewide shortages. OPCRH also serves as Rhode Island's State Office of Rural Health, providing information dissemination, interagency coordination, and technical assistance to strengthen rural health systems. In addition, OPCRH leads statewide efforts to systematically assess, measure, and evaluate health workforce capacity and conducts research and policy development to improve access for medically underserved populations.

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. The Center for Vital Records is accountable for collecting timely quality field-level data that will be analyzed and disseminated to many local, State, and federal agencies. The Center's mission is to ensure the integrity of, and appropriate access to, permanent records related to births, deaths, and marriages, and civil unions for the 39 cities and towns in Rhode Island.

Statutory History

Authorization for the activities within the Division of Data, Information, and Health Systems Planning 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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Associate Director	536,636	548,740	414,214	496,089	580,494
Center for Health Data Analysis	2,565,460	2,495,632	2,596,784	2,827,878	2,872,128
Center for Vital Records	50,263	53,014	3,505,918	3,348,115	3,356,584
Health Systems Policy & Regulation	3,218,877	3,002,316	2,705,028	2,438,304	2,455,049
Total Expenditures	6,371,237	6,099,702	9,221,944	9,110,386	9,264,255
Expenditures by Object					
Salary and Benefits	2,748,304	2,614,834	4,611,164	5,024,624	5,374,799
Contract Professional Services	598,556	721,475	1,816,571	1,695,559	1,545,463
Operating Supplies and Expenses	1,156,086	1,059,455	1,379,224	1,402,842	1,407,632
Assistance and Grants	1,867,106	1,703,938	1,396,299	984,361	933,361
Subtotal: Operating	6,370,052	6,099,702	9,203,258	9,107,386	9,261,255
Capital Purchases and Equipment	1,185	0	18,686	3,000	3,000
Subtotal: Other	1,185	0	18,686	3,000	3,000
Total Expenditures	6,371,237	6,099,702	9,221,944	9,110,386	9,264,255
Expenditures by Source of Funds					
General Revenue	979,118	1,032,862	2,785,613	2,571,588	2,819,000
Federal Funds	4,043,618	4,018,803	5,593,898	5,738,995	5,606,211
Restricted Receipts	1,348,500	1,048,037	842,433	799,803	839,044
Total Expenditures	6,371,237	6,099,702	9,221,944	9,110,386	9,264,255

Personnel

Department of Health

Policy, Information and Communications

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATIVE OFFICER	0321 A	1.0	63,171	1.0	66,315
ASSISTANT DIRECTOR I (DOH)	0141 A	3.0	304,244	3.0	388,955
ASSISTANT DIRECTOR II (DOH)	0143 A	2.0	297,666	2.0	320,357
ASSISTANT DIRECTOR OF HEALTH (HEALTH POLICY & PLANNING)	0141 A	1.0	133,541	1.0	137,547
ASSISTANT RECORDS ANALYST	0319 A	3.0	160,523	3.0	182,761
ASSOCIATE DIRECTOR OF HEALTH	0146 A	1.0	165,335	1.0	177,207
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0132 A	1.0	94,087	1.0	96,909
CHIEF OF INFORMATION AND PUBLIC RELATIONS	0129 A	1.0	83,755	1.0	86,267
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	1.0	174,725	1.0	179,869
CHIEF PROGRAM DEVELOPMENT	0134 A	3.0	275,488	3.0	304,802
COMMUNITY PROGRAM LIAISON WORKER	0319 A	4.0	208,919	4.0	233,164
COMMUNITY RELATIONS LIAISON OFFICER	0132 A	2.0	160,633	2.0	181,148
DATA ANALYST I	0334 A	1.0	105,114	1.0	108,111
DATA ANALYST II	0138 A	2.0	199,250	2.0	232,965
DATA CONTROL CLERK	0315 A	1.0	49,473	1.0	51,985
GENEALOGICAL CLERK	0314 A	1.0	50,299	1.0	51,808
HEALTH ECONOMICS SPECIALIST	0331 A	1.0	91,692	1.0	94,374
HEALTH PROGRAM ADMINISTRATOR	0335 A	2.0	209,312	2.0	215,524
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0324 A	1.0	64,034	1.0	68,221
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	158,519	1.0	120,218
MANAGER OF DIGITAL IMAGING AND OTHER SERVICES	0328 A	1.0	39,964	1.0	76,962
PLANNING AND PROGRAM SPECIALIST (HEALTH)	0331 A	1.0	89,392	1.0	92,073
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0330 A	1.0	86,034	1.0	88,615
PRINCIPAL PUBLIC HEALTH EPIDEMIOLOGIST	0335 A	6.0	648,650	6.0	667,590
PRINCIPAL PUBLIC HEALTH PROMOTION SPECIALIST	0333 A	3.0	288,983	3.0	297,652
PROGRAM ANALYST	0322 A	1.0	62,682	1.0	65,607
PROGRAMMING SERVICES OFFICER	0131 A	1.0	99,094	1.0	101,947
PROGRAMMING SERVICES OFFICER	0331 A	1.0	93,862	1.0	96,678
PUBLIC HEALTH EPIDEMIOLOGIST	0331 A	2.0	171,142	2.0	180,658
PUBLIC HEALTH PROMOTION SPECIALIST	0329 A	1.0	82,918	1.0	85,405
SENIOR COMMUNITY PROGRAM LIAISON WORKER	0322 A	1.0	63,695	1.0	65,606
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0328 A	11.0	903,174	11.0	935,410

Personnel

Department of Health

Policy, Information and Communications

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0333 A	4.0	386,944	4.0	404,222
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	7.0	619,988	7.0	648,926
SENIOR RESEARCH TECHNICIAN	0323 A	1.0	80,033	1.0	82,416
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	48,144	1.0	49,589
SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	0332 A	1.0	92,735	1.0	95,517
SYSTEMS ANALYST	0324 A	1.0	67,763	1.0	70,632
WEB DEVELOPMENT MANAGER	0135 A	1.6	210,855	1.6	217,180
Subtotal Classified		79.6	7,185,832	79.6	7,621,192
Subtotal		79.6	7,185,832	79.6	7,621,192
Transfer Out			(53,487)		(50,671)
Transfer In			16,613		17,110
Longevity Pay			85,848		88,971
Regular Wages			2,931,656		3,164,296
Turnover			(25,563)		(25,715)
Total Salaries			2,993,985		3,229,596
Benefits					
FICA			227,831		246,006
Health Benefits			649,605		704,739
Holiday			513		513
Payroll Accrual			17,417		18,596
Retiree Health			97,241		99,407
Retirement			951,267		979,116
Subtotal			1,943,874		2,048,377
Total Salaries and Benefits		79.6	4,937,859	79.6	5,277,973
Cost Per FTE Position			62,033		66,306
Statewide Benefit Assessment			86,765		96,826
Payroll Costs		79.6	5,024,624	79.6	5,374,799
Purchased Services					
Clerical and Temporary Services			859,525		856,741
Information Technology			564,091		420,502
Legal Services			50,000		50,000
Management & Consultant Services			51,723		50,000
Training and Educational Services			170,220		168,220
Subtotal			1,695,559		1,545,463

Personnel

Department of Health

Policy, Information and Communications

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Total Personnel	79.6	6,720,183	79.6	6,920,262
Distribution by Source of Funds				
General Revenue	66.6	2,347,038	66.6	2,382,218
Federal Funds	8.0	3,927,746	8.0	4,053,894
Restricted Receipts	5.0	445,399	5.0	484,150
Total All Funds	79.6	6,720,183	79.6	6,920,262

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. Historical targets and actuals are not available. Data collection began effective February 10, 2025.]

Frequency: Annual

Reporting Period: Calendar Year

	2023	2024	2025	2026	2027
Target	--	25	25	25	25
Actual	--	--	30	--	--

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Acute Infectious Diseases	8,748,719	6,859,666	0	0	0
Emergency Medical Services	1,162,790	1,630,154	0	0	0
Emergency Preparedness and Response	8,625,184	6,731,934	0	0	0
HIV, Hep, STDs and TB	2,742,613	2,134,246	0	0	0
Total Expenditures	21,279,306	17,356,000	0	0	0
Expenditures by Object					
Salary and Benefits	10,477,274	10,585,778	0	0	0
Contract Professional Services	1,194,649	1,515,999	0	0	0
Operating Supplies and Expenses	4,794,618	3,616,363	0	0	0
Assistance and Grants	1,898,942	1,549,941	0	0	0
Subtotal: Operating	18,365,483	17,268,081	0	0	0
Capital Purchases and Equipment	2,913,823	87,919	0	0	0
Subtotal: Other	2,913,823	87,919	0	0	0
Total Expenditures	21,279,306	17,356,000	0	0	0
Expenditures by Source of Funds					
General Revenue	2,146,714	2,017,433	0	0	0
Federal Funds	19,132,592	15,338,567	0	0	0
Total Expenditures	21,279,306	17,356,000	0	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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Communications	413,236	36,904	167,772	211,680	0
Community Mitigation & Prevention	2,543,556	1,210,787	0	40,238	0
Contact Tracing/Case Investigation	2,879,998	1,776,186	4,165,720	5,383,206	177,666
Data Analytics, Tech & Modeling	6,419,028	3,283,656	2,332,023	3,250,079	60,459
Other Support Services	53,552,277	67,633,812	6,939,926	6,246,742	7,204,162
Supplies	4,189,791	6,069,789	0	204,074	0
Testing	2,787,818	3,431,002	1,571,206	2,453,982	76,821
Total Expenditures	72,785,705	83,442,137	15,176,647	17,790,001	7,519,108
Expenditures by Object					
Salary and Benefits	5,102,679	5,134,684	4,814,300	4,309,945	2,790,967
Contract Professional Services	28,417,538	17,340,930	4,106,816	3,961,921	1,906,698
Operating Supplies and Expenses	10,432,295	7,723,534	5,651,064	6,937,780	2,790,941
Assistance and Grants	2,800,182	1,242,569	99,502	385,248	0
Subtotal: Operating	46,752,695	31,441,717	14,671,682	15,594,894	7,488,606
Capital Purchases and Equipment	25,785,079	51,995,445	504,965	2,195,107	30,502
Aid to Local Units of Government	247,931	4,975	0	0	0
Subtotal: Other	26,033,010	52,000,420	504,965	2,195,107	30,502
Total Expenditures	72,785,705	83,442,137	15,176,647	17,790,001	7,519,108
Expenditures by Source of Funds					
General Revenue	(235,961)	0	0	0	0
Federal Funds	73,021,666	83,442,137	15,176,647	17,790,001	7,519,108
Total Expenditures	72,785,705	83,442,137	15,176,647	17,790,001	7,519,108

Personnel

Department of Health

COVID-19

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
SUPERVISING REGISTERED ENVIRONMENTAL LABORATORY SCIENT	0336 A	1.0	53,503	1.0	103,103
Subtotal Classified		1.0	53,503	1.0	103,103
Subtotal		1.0	53,503	1.0	103,103
Transfer In			16,108		9,506
Longevity Pay			16,108		9,506
Regular Wages			2,607,303		1,694,025
Total Salaries			2,623,411		1,703,531
Benefits					
FICA			200,691		130,032
Health Benefits			471,670		325,091
Payroll Accrual			15,292		9,829
Retiree Health			85,266		52,470
Retirement			837,537		518,905
Subtotal			1,610,456		1,036,327
Total Salaries and Benefits		1.0	4,233,867	1.0	2,739,858
Cost Per FTE Position			4,233,867		2,739,858
Statewide Benefit Assessment			76,078		51,109
Payroll Costs		1.0	4,309,945	1.0	2,790,967
Purchased Services					
Clerical and Temporary Services			3,427,805		1,429,620
Information Technology			249,784		249,784
Medical Services			202,960		224,294
Other Contracts			15,000		3,000
Training and Educational Services			66,372		0
Subtotal			3,961,921		1,906,698
Total Personnel		1.0	8,271,866	1.0	4,697,665
Distribution by Source of Funds					
Federal Funds		1.0	8,271,866	1.0	4,697,665
Total All Funds		1.0	8,271,866	1.0	4,697,665

Program Summary

Department of Health

Healthcare Quality and Safety

Mission

The Division of 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 Boards and Licensing (CPBL) is responsible for identifying and upholding professional standards of practice for healthcare professionals to ensure the highest quality healthcare for the public through licensing, certification, and discipline of healthcare professionals. 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 also housed in the CPBL.

The Center for Health Facilities Regulation (CHFR) is responsible for monitoring and 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 and that facilities provide the highest quality of care and services in a clean and safe environment. 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 CHFR 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 by establishing minimum standards for licensing, vehicles, equipment for vehicles, personnel, training, communications, and the treatment of acutely ill or injured persons by ambulance and rescue personnel.

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Associate Director	0	0	1,371,493	1,213,724	1,259,959
Emergency Medical Services	0	0	1,654,284	1,706,471	1,546,463
Health Facilities Regulation	0	0	8,142,543	8,795,325	9,344,533
Professional Licensing, Boards, & Commissions	0	0	4,646,126	4,567,653	6,744,146
Total Expenditures	0	0	15,814,446	16,283,173	18,895,101
<i>Internal Services</i>	<i>[]</i>	<i>[]</i>	<i>[]</i>	<i>[177,915]</i>	<i>[146,941]</i>
Expenditures by Object					
Salary and Benefits	0	0	12,803,737	12,866,889	13,467,052
Contract Professional Services	0	0	706,552	772,371	623,238
Operating Supplies and Expenses	0	0	2,303,135	2,495,337	4,803,789
Assistance and Grants	0	0	0	144,000	0
Subtotal: Operating	0	0	15,813,424	16,278,597	18,894,079
Capital Purchases and Equipment	0	0	1,022	4,576	1,022
Subtotal: Other	0	0	1,022	4,576	1,022
Total Expenditures	0	0	15,814,446	16,283,173	18,895,101
Expenditures by Source of Funds					
General Revenue	0	0	7,868,321	7,851,481	10,298,205
Federal Funds	0	0	6,746,561	7,474,880	7,529,889
Restricted Receipts	0	0	1,199,564	956,812	1,067,007
Total Expenditures	0	0	15,814,446	16,283,173	18,895,101

Personnel

Department of Health

Healthcare Quality and Safety

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATIVE OFFICER	0324 A	1.0	74,943	1.0	77,105
ASSISTANT DIRECTOR II (DOH)	0143 A	3.0	360,947	3.0	436,728
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	0331 A	3.0	286,077	3.0	294,390
ASSISTANT SUPERVISOR COMPUTER OPERATIONS	0127 A	1.0	96,679	1.0	99,462
ASSOCIATE DIRECTOR OF HEALTH	0146 A	1.0	192,436	1.0	198,107
BUSINESS MANAGEMENT OFFICER	0B26 A	1.0	90,405	1.0	93,116
CHIEF COMPLIANCE AND REGULATORY SECTION (PHARMACY)	0335 A	1.0	103,506	1.0	106,611
CHIEF FIELD INSPECTOR (BOARD OF COSMETOLOGY)	0324 A	1.0	70,553	1.0	72,611
CHIEF HEALTH PROGRAM EVALUATOR	0137 A	5.0	615,671	5.0	631,960
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	88,379	1.0	90,914
COMMUNITY HEALTH NURSE COORDINATOR	0923 A	2.0	259,624	2.0	270,248
DATA ANALYST I	0334 A	1.0	53,543	1.0	96,076
DEPUTY ASSOCIATE DIRECTOR (DOH)	0144 A	1.0	153,474	1.0	164,458
EXECUTIVE ASSISTANT	0118 A	2.0	106,921	2.0	113,354
FIELD TECHNICIAN (EMERGENCY MEDICAL SERVICES)	0323 A	2.0	91,476	2.0	124,840
HEALTH FAC COMPL SPEC IV	0334 A	1.0	94,418	1.0	102,155
HEALTH FAC COMP SPEC II (ENV)	0331 A	1.0	84,642	1.0	91,573
HEALTH FAC COMP SPEC III (NUTR)	0332 A	1.0	92,735	1.0	95,517
HEALTH FAC COMP SPEC II (NUTRI)	0331 A	2.0	177,354	2.0	188,078
HEALTH FAC COMP SPEC II (SOC W)	0331 A	3.0	271,223	3.0	289,344
HEALTH FACILITY COMPLIANCE SPECIALIST I (GENERALIST)	0330 A	2.0	166,480	2.0	177,232
HEALTH PROGRAM ADMINISTRATOR	0335 A	2.0	203,682	2.0	214,742
HEALTH SERVICES REGULATION LICENSING AIDE II	0316 A	7.0	373,477	7.0	385,652
IMPLEMENTATION AIDE	0322 A	2.0	129,522	2.0	137,229
MEDICOLEGAL ADMINISTRATOR	0132 A	1.0	98,791	1.0	101,754
NURSING CARE EVALUATOR I	0920 A	3.0	325,105	3.0	339,770
NURSING CARE EVALUATOR II	0923 A	15.0	1,857,724	15.0	1,946,902
PLANNING AND PROGRAM SPECIALIST (HEALTH)	0331 A	1.0	80,726	1.0	86,048
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0330 A	1.0	88,335	1.0	90,917
PRINCIPAL NURSING CARE EVALUATOR	0926 A	3.0	461,520	3.0	481,957
PUBLIC HEALTH PROMOTION SPECIALIST	0329 A	5.0	390,709	5.0	436,423
RADIOLOGICAL HEALTH SPECIALIST	0330 A	4.0	323,422	4.0	341,462
SENIOR CLINICAL LABORATORY SCIENTIST (GENERAL)	0332 A	1.0	92,735	1.0	95,517

Personnel

Department of Health

Healthcare Quality and Safety

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
SENIOR RADIOLOGICAL HEALTH SPECIALIST	0332 A	1.0	150,801	1.0	155,355
STATE DIRECTOR OF NURSING REGISTRATION & NURSING EDUC	0142 A	1.0	139,713	1.0	143,904
SUPERVISING RADIOLOGICAL HEALTH SPECIALIST	0334 A	1.0	91,806	1.0	97,978
TRAINING COORDINATOR (EMERGENCY MEDICAL SERVICES)	0331 A	1.0	89,392	1.0	92,074
Subtotal Classified		84.0	8,279,192	84.0	8,807,285
Unclassified					
CHIEF ADMINISTRATIVE OFFICER	0966 F	1.0	226,193	1.0	232,978
Subtotal Unclassified		1.0	226,193	1.0	232,978
Subtotal		85.0	8,505,385	85.0	9,040,263
Transfer Out			(19,160)		(19,975)
Longevity Pay			131,217		135,614
Regular Wages			8,022,986		8,534,502
Turnover			(275,000)		(391,613)
Total Salaries			7,879,203		8,278,503
Benefits					
FICA			598,635		632,976
Health Benefits			1,348,855		1,472,720
Payroll Accrual			45,903		47,977
Retiree Health			256,076		256,272
Retirement			2,509,713		2,528,990
Subtotal			4,759,182		4,938,935
Total Salaries and Benefits		85.0	12,638,385	85.0	13,217,438
Cost Per FTE Position			148,669		155,481
Statewide Benefit Assessment			228,504		249,614
Payroll Costs		85.0	12,866,889	85.0	13,467,052
Purchased Services					
Clerical and Temporary Services			637,871		526,838
Legal Services			1,300		1,300
Management & Consultant Services			25,000		0
Medical Services			100,700		87,600
Training and Educational Services			7,500		7,500
Subtotal			772,371		623,238

Personnel

Department of Health

Healthcare Quality and Safety

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Total Personnel	85.0	13,639,260	85.0	14,090,290
Distribution by Source of Funds				
General Revenue	74.0	7,298,688	74.0	7,396,298
Federal Funds	5.0	5,426,009	5.0	5,672,773
Restricted Receipts	6.0	914,563	6.0	1,021,219
Total All Funds	85.0	13,639,260	85.0	14,090,290

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>Reporting Period: Calendar Year</i>				
	2023	2024	2025	2026	2027
Target	100%	100%	100%	100%	100%
Actual	100%	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 three 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. COVID-19 detection, control, prevention, and epidemiology has been consolidated into the Center for Acute Infectious Disease Epidemiology.

The Center for HIV, Hepatitis, Sexually Transmitted Diseases (STD), and Tuberculosis (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 HIV, Hepatitis, STD, and TB infections, including through 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's mission is to create and promote 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.

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Acute Infectious Diseases	0	87,000	6,843,476	6,935,618	8,795,831
Emergency Preparedness and Response	0	0	7,116,327	8,473,197	7,271,733
HIV, Hep, STDs and TB	0	0	3,144,577	3,372,104	3,825,592
Total Expenditures	0	87,000	17,104,380	18,780,919	19,893,156
<i>Internal Services</i>	<i>[]</i>	<i>[]</i>	<i>[]</i>	<i>[2,757,265]</i>	<i>[1,528,036]</i>
Expenditures by Object					
Salary and Benefits	0	0	9,148,901	9,891,875	12,036,143
Contract Professional Services	0	87,000	997,196	1,274,549	966,561
Operating Supplies and Expenses	0	0	4,464,754	5,120,966	4,741,923
Assistance and Grants	0	0	2,313,529	2,313,529	1,968,529
Subtotal: Operating	0	87,000	16,924,380	18,600,919	19,713,156
Capital Purchases and Equipment	0	0	180,000	180,000	180,000
Subtotal: Other	0	0	180,000	180,000	180,000
Total Expenditures	0	87,000	17,104,380	18,780,919	19,893,156
Expenditures by Source of Funds					
General Revenue	0	0	1,907,851	1,893,173	2,110,829
Federal Funds	0	87,000	15,196,529	16,887,746	17,782,327
Total Expenditures	0	87,000	17,104,380	18,780,919	19,893,156

Personnel

Department of Health

Emergency Preparedness and Infectious Disease

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	1.0	56,493	1.0	59,294
ASSISTANT DIRECTOR II (DOH)	0143 A	2.0	294,547	2.0	322,384
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	0331 A	3.0	277,457	3.0	286,848
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	80,484	1.0	82,899
CHIEF OFFICE OF HEALTH PROMOTION	0137 A	1.0	113,260	1.0	116,658
CHIEF OFFICE OF SPECIAL PROJECTS	0137 A	2.0	226,252	2.0	238,487
COMMUNITY HEALTH NURSE COORDINATOR	0923 A	1.0	124,051	1.0	131,838
CONSULTANT PUBLIC HEALTH NURSE	0926 A	7.0	1,074,258	7.0	1,109,153
DATA CONTROL CLERK	0315 A	2.0	101,058	2.0	105,155
DISEASE INTERVENTION SPECIALIST I	0324 A	1.0	68,007	1.0	70,632
DISEASE INTERVENTION SPECIALIST II	0327 A	7.0	539,371	7.0	579,325
HEALTH POLICY ANALYST	0333 A	5.0	513,223	5.0	527,815
HEALTH PROGRAM ADMINISTRATOR	0335 A	2.0	219,893	2.0	231,315
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	133,192	1.0	137,009
MEDICAL DIRECTOR- FAMILY HEALTH	0252 A	1.0	219,478	1.0	226,060
PRINCIPAL PUBLIC HEALTH EPIDEMIOLOGIST	0335 A	6.0	637,345	6.0	664,982
PROGRAMMING SERVICES OFFICER	0331 A	1.0	93,862	1.0	96,678
PUBLIC HEALTH EPIDEMIOLOGIST	0331 A	3.0	258,319	3.0	275,469
PUBLIC HEALTH PROMOTION SPECIALIST	0329 A	1.0	89,479	1.0	92,090
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0328 A	1.0	81,912	1.0	85,890
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	0333 A	6.0	578,189	6.0	602,830
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	2.0	180,744	2.0	190,510
Subtotal Classified		57.0	5,960,874	57.0	6,233,321
Subtotal		57.0	5,960,874	57.0	6,233,321
Transfer Out			(7,792)		(2,881)
Transfer In			33,341		36,364
Longevity Pay			100,681		112,494
Regular Wages			5,874,683		7,238,764
Seasonal/Special Salaries/Wages			143,325		143,325
Turnover			(32,247)		(76,071)
Total Salaries			6,126,902		7,459,244

Personnel

Department of Health

Emergency Preparedness and Infectious Disease

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Benefits				
FICA		465,320		566,400
Health Benefits		1,001,059		1,308,548
Payroll Accrual		34,653		41,969
Retiree Health		193,160		224,074
Retirement		1,898,432		2,217,646
Subtotal		3,592,624		4,358,637
Total Salaries and Benefits	57.0	9,719,526	57.0	11,817,881
Cost Per FTE Position		170,518		207,331
Statewide Benefit Assessment		172,349		218,262
Payroll Costs	57.0	9,891,875	57.0	12,036,143
Purchased Services				
Clerical and Temporary Services		260,826		260,826
Information Technology		107,000		107,000
Medical Services		75,000		75,000
Other Contracts		12,500		12,500
Training and Educational Services		819,223		511,235
Subtotal		1,274,549		966,561
Total Personnel	57.0	11,166,424	57.0	13,002,704
Distribution by Source of Funds				
General Revenue	4.0	1,370,954	4.0	1,404,147
Federal Funds	53.0	9,795,470	53.0	11,598,557
Total All Funds	57.0	11,166,424	57.0	13,002,704

Performance Measures

Department of Health

Emergency Preparedness and Infectious Disease

Newly Diagnosed HIV Cases

Reductions in new HIV 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 2025 data are preliminary and may change as new case investigations are completed.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	36	65	65	67	63
Actual	70	94	43	--	--

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

	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Expenditures by Program					
Central Management	17,160,406	15,580,451	16,415,145	16,536,410	16,275,043
Child Support Enforcement	16,817,737	17,650,773	18,435,198	16,844,571	17,755,167
Individual and Family Support	186,923,378	182,541,535	164,002,454	175,119,838	164,830,717
Office of Veterans Services	44,922,667	48,468,789	51,943,036	54,042,032	55,721,595
Health Care Eligibility	29,754,789	24,480,484	27,173,506	27,997,007	31,420,440
Supplemental Security Income Program	16,630,658	16,729,155	16,680,780	16,596,000	16,569,000
Rhode Island Works/Child Care	87,253,040	105,628,612	119,117,276	110,886,197	119,292,082
Other Programs	349,018,378	370,499,904	384,672,713	352,076,213	340,471,113
Office of Healthy Aging	42,151,017	33,533,631	38,948,518	36,460,209	37,764,546
Total Expenditures	790,632,069	815,113,333	837,388,626	806,558,477	800,099,703
<i>Internal Services</i>	<i>[]</i>	<i>[]</i>	<i>[]</i>	<i>[155,825]</i>	<i>[736,715]</i>
Expenditures by Object					
Salary and Benefits	112,898,822	122,427,227	133,134,288	132,156,605	143,903,260
Contract Professional Services	51,760,579	47,082,334	28,543,205	38,890,237	35,243,219
Operating Supplies and Expenses	38,854,916	38,281,287	39,680,914	39,010,208	42,388,106
Assistance and Grants	583,083,828	602,040,901	629,606,164	593,089,180	576,902,275
Subtotal: Operating	786,598,144	809,831,749	830,964,571	800,595,404	796,503,580
Capital Purchases and Equipment	908,645	1,843,489	3,048,015	2,587,033	220,083
Operating Transfers	3,125,280	3,438,095	3,376,040	3,376,040	3,376,040
Subtotal: Other	4,033,925	5,281,584	6,424,055	5,963,073	3,596,123
Total Expenditures	790,632,069	815,113,333	837,388,626	806,558,477	800,099,703
Expenditures by Source of Funds					
General Revenue	144,835,014	134,321,586	136,022,692	137,181,005	151,791,028
Federal Funds	635,889,778	667,595,690	689,957,887	658,112,900	637,825,029
Restricted Receipts	4,602,143	8,001,197	6,010,641	7,541,305	6,362,964
Operating Transfers From Other Funds	5,305,135	5,194,860	5,397,406	6,274,093	6,053,962
Total Expenditures	790,632,069	815,113,333	837,388,626	806,558,477	800,099,703
FTE Authorization	1,070.0	1,079.0	1,079.0	1,089.0	1,128.0

Personnel Agency Summary

Department of Human Services

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Classified	1,086.0	80,873,178	1,125.0	87,398,257
Unclassified	3.0	512,315	3.0	522,020
Subtotal	1,089.0	81,385,493	1,128.0	87,920,277
Transfer Out		(29,105)		(29,975)
Transfer In		668		688
Salaries Adjustment		(1,576,321)		207,509
Overtime		6,334,944		5,675,504
Seasonal/Special Salaries/Wages		1,457,560		1,457,560
Turnover		(7,355,890)		(8,032,307)
Total Salaries		79,563,948		86,522,582
Benefits				
FICA		5,710,699		6,187,314
Health Benefits		17,794,946		20,875,425
Holiday		684,119		748,919
Payroll Accrual		428,515		459,878
Retiree Health		2,391,546		2,456,936
Retirement		23,450,686		24,261,067
Subtotal		50,460,511		54,989,539
Total Salaries and Benefits	1,089.0	130,024,459	1,128.0	141,512,121
Cost Per FTE Position		119,398		125,454
Statewide Benefit Assessment		2,132,146		2,391,139
Payroll Costs	1,089.0	132,156,605	1,128.0	143,903,260
Purchased Services				
Buildings and Ground Maintenance		1,196,646		1,196,646
Clerical and Temporary Services		1,099,587		1,159,587
Design and Engineering Services		715,003		260,000
Information Technology		11,469,835		11,204,844
Legal Services		610,000		709,475
Management & Consultant Services		11,082,047		8,568,186
Medical Services		6,820,858		6,829,858
Other Contracts		5,311,426		4,903,532
Training and Educational Services		584,835		411,091
Subtotal		38,890,237		35,243,219
Total Personnel	1,089.0	171,046,842	1,128.0	179,146,479

Personnel Agency Summary

Department of Human Services

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	984.0	68,343,669	1,027.0	81,902,933
Federal Funds	101.0	94,971,899	100.0	90,376,404
Restricted Receipts	4.0	5,744,047	1.0	5,464,902
Operating Transfers from Other Funds	0.0	1,987,227	0.0	1,402,240
Total All Funds	1,089.0	171,046,842	1,128.0	179,146,479

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Operations	17,160,406	15,580,451	16,415,145	16,536,410	16,275,043
Total Expenditures	17,160,406	15,580,451	16,415,145	16,536,410	16,275,043
Expenditures by Object					
Salary and Benefits	1,105,874	674,106	1,152,704	1,284,165	1,284,188
Contract Professional Services	24,287	90,387	130,340	560,340	160,340
Operating Supplies and Expenses	222,052	806,803	1,765,101	857,905	422,515
Assistance and Grants	15,717,903	14,009,154	13,367,000	13,834,000	14,408,000
Subtotal: Operating	17,070,116	15,580,451	16,415,145	16,536,410	16,275,043
Capital Purchases and Equipment	90,290	0	0	0	0
Subtotal: Other	90,290	0	0	0	0
Total Expenditures	17,160,406	15,580,451	16,415,145	16,536,410	16,275,043
Expenditures by Source of Funds					
General Revenue	5,783,762	5,996,973	8,050,831	6,658,958	7,784,531
Federal Funds	10,918,775	8,904,813	8,064,314	8,517,245	8,020,512
Restricted Receipts	457,869	678,665	300,000	1,360,207	470,000
Total Expenditures	17,160,406	15,580,451	16,415,145	16,536,410	16,275,043

Personnel

Department of Human Services

Central Management

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0124 A	1.0	66,816	1.0	70,709
ADMINISTRATOR- FAMILY AND ADULT SERVICES	0141 A	1.0	121,704	1.0	131,717
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	1.0	118,560	1.0	121,960
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	0A35 A	1.0	131,547	1.0	135,467
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	3.0	316,283	4.0	423,406
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0A34 A	1.0	107,697	1.0	112,905
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	1.0	55,865	1.0	59,296
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	3.0	421,468	3.0	436,519
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	2.0	273,252	2.0	281,449
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES	0143 A	1.0	145,884	1.0	150,262
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	0146 A	1.0	194,976	1.0	200,775
ASSOCIATE DIRECTOR (DHS) PROGRAM OPERATIONS	0143 A	1.0	145,884	1.0	150,262
CHIEF HUMAN SERVICES BUSINESS OFFICER	0A33 A	2.0	200,769	2.0	213,428
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	77,421	1.0	82,780
CHIEF PROGRAM DEVELOPMENT	0134 A	2.0	203,323	2.0	209,421
COMMUNITY RELATIONS LIAISON OFFICER	AB32 A	1.0	94,319	1.0	97,149
CUSTOMER SERVICE AIDE (DHS)- CENTRAL SCANNING	0312 A	1.0	48,144	1.0	49,588
DATA ANALYST I	0134 A	4.0	329,782	5.0	503,190
DATA CONTROL CLERK	0315 A	1.0	51,514	1.0	53,060
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	0148 A	1.0	170,121	1.0	181,592
HUMAN SERVICES BUSINESS OFFICER	0A22 A	1.0	62,996	1.0	66,920
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A24 A	1.0	81,804	1.0	84,257
IMPLEMENTATION AIDE	0122 A	2.0	127,082	2.0	130,895
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	6.0	547,524	7.0	844,258
OFFICE MANAGER	0123 A	1.0	62,299	1.0	66,826
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0A28 A	3.0	253,106	3.0	261,480
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A30 A	3.0	149,831	3.0	283,369
PRODUCTIVITY PROJECT DIRECTOR	0130 A	1.0	87,032	1.0	89,642
PROGRAMMING SERVICES OFFICER	0131 A	2.0	180,070	2.0	186,543

Personnel

Department of Human Services

Central Management

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
SENIOR ECONOMIC AND POLICY ANALYST	0134 A	1.0	101,661	1.0	104,711
SENIOR HUMAN SERVICES BUSINESS OFFICER	0A25 A	2.0	147,974	2.0	156,954
Subtotal Classified		53.0	5,076,708	56.0	5,940,790
Unclassified					
DIRECTOR- DEPARTMENT OF HUMAN SERVICES	0949KF	1.0	188,869	1.0	188,871
Subtotal Unclassified		1.0	188,869	1.0	188,871
Subtotal		54.0	5,265,577	57.0	6,129,661
Transfer Out			(95,646)		(98,411)
Transfer In			3,505		3,611
Longevity Pay			13,236		13,472
Regular Wages			538,866		556,013
Total Salaries			932,601		919,485
Benefits					
FICA			41,804		43,562
Health Benefits			96,788		110,213
Payroll Accrual			3,216		3,284
Retiree Health			17,945		17,540
Retirement			175,801		173,017
Subtotal			335,554		347,616
Total Salaries and Benefits		54.0	1,268,155	57.0	1,267,101
Cost Per FTE Position			23,484		22,230
Statewide Benefit Assessment			16,010		17,087
Payroll Costs		54.0	1,284,165	57.0	1,284,188
Purchased Services					
Information Technology			340		340
Management & Consultant Services			260,000		60,000
Other Contracts			200,000		0
Training and Educational Services			100,000		100,000
Subtotal			560,340		160,340
Total Personnel		54.0	1,844,505	57.0	1,444,528

Personnel

Department of Human Services

Central Management

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	52.0	846,256	55.0	872,211
Federal Funds	2.0	217,750	2.0	222,317
Restricted Receipts	0.0	780,499	0.0	350,000
Total All Funds	54.0	1,844,505	57.0	1,444,528

Performance Measures

Department of Human Services

Central Management

Percent of 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 as a result the FY 2023 target is not available.]

	<i>Reporting Period: State Fiscal Year</i>				
	2023	2024	2025	2026	2027
Target	--	60%	65%	70%	54%
Actual	54.00%	60.00%	71.49%	--	--

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 as a result the FY 2023 target is not available.]

	<i>Reporting Period: State Fiscal Year</i>				
	2023	2024	2025	2026	2027
Target	--	40	85	105	100
Actual	34	62	66	--	--

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Child Support Enforcement	16,817,737	17,650,773	18,435,198	16,844,571	17,755,167
Total Expenditures	16,817,737	17,650,773	18,435,198	16,844,571	17,755,167
Expenditures by Object					
Salary and Benefits	7,004,249	7,098,578	7,812,174	8,036,853	8,322,235
Contract Professional Services	8,050,470	8,872,700	8,700,581	9,729,796	9,679,319
Operating Supplies and Expenses	1,763,018	1,608,359	1,922,443	1,628,748	1,686,893
Assistance and Grants	0	0	0	(2,550,826)	(1,933,280)
Subtotal: Operating	16,817,737	17,579,638	18,435,198	16,844,571	17,755,167
Capital Purchases and Equipment	0	71,136	0	0	0
Subtotal: Other	0	71,136	0	0	0
Total Expenditures	16,817,737	17,650,773	18,435,198	16,844,571	17,755,167
Expenditures by Source of Funds					
General Revenue	4,117,486	3,476,135	4,390,046	4,500,923	4,586,917
Federal Funds	9,328,051	9,114,090	10,229,053	8,136,239	9,060,380
Restricted Receipts	3,372,199	5,060,549	3,816,099	4,207,409	4,107,870
Total Expenditures	16,817,737	17,650,773	18,435,198	16,844,571	17,755,167

Personnel

Department of Human Services

Child Support Enforcement

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTANT	AB20 A	1.0	53,093	1.0	54,686
ADMINISTRATOR- FAMILY AND ADULT SERVICES	0141 A	1.0	144,349	1.0	151,302
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	1.0	102,314	1.0	109,233
ASSISTANT ADMINISTRATOR (ASSISTANCE PAYMENTS)	0A35 A	2.0	275,616	2.0	283,790
ASSOCIATE DIRECTOR- REVENUE SERVICES (CHILD SUPPORT)	0144 A	1.0	178,675	1.0	184,035
CHIEF CASE WORK SUPERVISOR	0A34 A	3.0	347,593	3.0	357,954
CHILD SUPPORT ENFORCEMENT AGENT I	0320 A	2.0	106,186	2.0	109,372
CHILD SUPPORT ENFORCEMENT AGENT I	0322 A	13.0	792,899	13.0	835,766
CHILD SUPPORT ENFORCEMENT AGENT I	0324 A	1.0	64,276	1.0	68,615
CHILD SUPPORT ENFORCEMENT AGENT II	0324 A	7.0	487,865	7.0	505,335
CHILD SUPPORT ENFORCEMENT AGENT III	0326 A	16.0	1,243,550	16.0	1,281,976
CLINICAL TRAINING SPECIALIST	0A30 A	1.0	74,560	1.0	92,918
COMMUNITY PROGRAM LIAISON WORKER	0319 A	1.0	57,567	1.0	59,294
CUSTOMER SERVICE AIDE (DHS)	0313 A	1.0	49,187	1.0	50,662
DATA CONTROL CLERK	0315 A	1.0	48,036	1.0	50,438
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A24 A	2.0	157,790	2.0	162,475
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A22 A	1.0	63,148	1.0	67,085
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0A28 A	1.0	91,605	1.0	94,354
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A30 A	1.0	99,034	1.0	102,006
SENIOR HUMAN SERVICES BUSINESS OFFICER	0A25 A	1.0	74,376	1.0	80,202
SENIOR WORD PROCESSING TYPIST	0312 A	3.0	144,432	3.0	148,764
Subtotal Classified		61.0	4,656,151	61.0	4,850,262
Subtotal		61.0	4,656,151	61.0	4,850,262
Longevity Pay			196,227		203,268
Regular Wages			4,459,924		4,646,994
Turnover			(32,280)		(33,388)
Total Salaries			4,858,650		5,051,653

Personnel

Department of Human Services

Child Support Enforcement

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Benefits				
FICA		353,565		368,489
Health Benefits		1,043,899		1,120,966
Payroll Accrual		26,924		27,751
Retiree Health		150,280		148,361
Retirement		1,469,446		1,460,515
Subtotal		3,044,114		3,126,082
Total Salaries and Benefits	61.0	7,902,764	61.0	8,177,735
Cost Per FTE Position		129,554		134,061
Statewide Benefit Assessment		134,089		144,500
Payroll Costs	61.0	8,036,853	61.0	8,322,235
Purchased Services				
Information Technology		4,199,890		3,988,626
Legal Services		600,000		649,475
Management & Consultant Services		4,614,474		4,775,536
Medical Services		10,000		10,000
Other Contracts		305,432		255,682
Subtotal		9,729,796		9,679,319
Total Personnel	61.0	17,766,649	61.0	18,001,554
Distribution by Source of Funds				
General Revenue	61.0	3,905,415	61.0	3,970,337
Federal Funds	0.0	9,653,825	0.0	9,923,347
Restricted Receipts	0.0	4,207,409	0.0	4,107,870
Total All Funds	61.0	17,766,649	61.0	18,001,554

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.

Frequency: Annual

Reporting Period: State Fiscal Year

	2023	2024	2025	2026	2027
Target	\$67,000,000	\$70,000,000	\$72,000,000	\$72,000,000	\$76,000,000
Actual	\$71,218,713	\$74,055,664	\$76,012,662	--	--

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Child Care	35,634,904	22,123,650	12,480,161	16,967,439	16,509,544
General Public Assistance	336,969	150,256	0	0	0
LIHEAP and Weatherization	37,044,843	33,811,884	32,928,638	36,377,650	25,352,222
Office of Rehabilitation Services	30,158,425	33,134,716	34,469,025	35,649,076	35,993,051
Operations	11,288,217	11,593,397	8,179,582	11,261,779	11,043,773
Race to the Top	0	(9)	0	0	0
Refugee Assistance	1,271,783	3,433,051	4,291,838	3,255,483	2,888,966
Social Services Block Grant	2,688,759	3,536,225	3,531,960	3,087,370	2,865,965
SSI	3,167,945	3,402,067	518,038	245,073	241,810
Supplemental Nutrition Assistance Program (SNAP)	49,346,526	52,432,374	46,244,741	46,195,458	48,382,255
Temporary Assistance for Needy Families (TANF)	15,985,006	18,923,915	21,358,471	22,080,510	21,553,131
Transportation Elderly	(0)	10	0	0	0
Total Expenditures	186,923,378	182,541,535	164,002,454	175,119,838	164,830,717
<i>Internal Services</i>	<i>[]</i>	<i>[]</i>	<i>[]</i>	<i>[]</i>	<i>[581,970]</i>
Expenditures by Object					
Salary and Benefits	56,241,513	61,330,904	66,092,258	63,589,187	68,946,850
Contract Professional Services	27,565,235	27,808,854	10,963,794	18,173,797	15,215,401
Operating Supplies and Expenses	16,388,422	15,767,582	14,855,330	14,635,671	16,644,908
Assistance and Grants	86,289,699	77,445,877	71,606,972	78,612,083	63,914,458
Subtotal: Operating	186,484,869	182,353,217	163,518,354	175,010,738	164,721,617
Capital Purchases and Equipment	438,509	188,318	484,100	109,100	109,100
Subtotal: Other	438,509	188,318	484,100	109,100	109,100
Total Expenditures	186,923,378	182,541,535	164,002,454	175,119,838	164,830,717
Expenditures by Source of Funds					
General Revenue	41,019,910	43,439,279	35,143,366	34,562,230	45,895,483
Federal Funds	145,330,934	138,915,467	128,579,088	140,292,608	118,670,234
Restricted Receipts	378,852	22,159	115,000	100,000	100,000
Operating Transfers from Other Funds	193,682	164,630	165,000	165,000	165,000
Total Expenditures	186,923,378	182,541,535	164,002,454	175,119,838	164,830,717

Personnel

Department of Human Services

Individual and Family Support

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR- FAMILY AND ADULT SERVICES	0141 A	4.0	550,427	4.0	566,898
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0139 A	4.0	470,919	4.0	491,633
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	0139 A	1.0	110,553	1.0	118,134
ADMINISTRATOR OF VOCATIONAL REHABILITATION	0139 A	3.0	408,418	3.0	420,417
ADMINISTRATOR- OPERATIONS MANAGEMENT	0141 A	1.0	157,931	1.0	162,639
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	4.0	410,931	4.0	427,079
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0335 A	1.0	91,780	0.0	0
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0135 A	1.0	105,427	1.0	108,590
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0A35 A	2.0	229,527	2.0	245,886
ASSISTANT ADMINISTRATOR OF VOCATIONAL REHAB (REHAB)	0A32 A	6.0	659,351	6.0	678,557
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	1.0	145,885	1.0	150,259
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY SERVICES	0143 A	2.0	307,819	2.0	317,012
ASSOCIATE DIRECTOR (DHS) DIV OF MEDICAL SERVICES	0143 A	1.0	140,695	1.0	150,260
BILLING SPECIALIST	0318 A	1.0	55,928	1.0	57,606
BUSINESS MANAGEMENT OFFICER	0A26 A	1.0	85,027	1.0	87,508
CASE AIDE	0316 A	1.0	55,372	1.0	57,032
CASEWORK SUPERVISOR	0A26 A	3.0	242,280	3.0	254,968
CHIEF CLERK	0A16 A	2.0	116,689	2.0	121,312
CHIEF HUMAN SERVICES BUSINESS OFFICER	0A33 A	1.0	105,682	1.0	108,854
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A32 A	2.0	230,221	2.0	237,095
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	80,486	1.0	82,896
CHIEF PROGRAM DEVELOPMENT	0134 A	3.0	296,150	3.0	311,035
CLERK SECRETARY	0B16 A	1.0	55,929	1.0	57,604
CLINICAL TRAINING SPECIALIST	0A30 A	3.0	279,486	5.0	466,212
CUSTOMER SERVICE AIDE (DHS)	0313 A	30.0	1,429,476	30.0	1,490,879
CUSTOMER SERVICE AIDE (DHS)- CENTRAL SCANNING	0312 A	7.0	327,518	7.0	340,527
CUSTOMER SERVICE SPECIALIST I	0315 A	1.0	51,514	1.0	53,060
CUSTOMER SUPPORT SPECIALIST I (DHS)	0315 A	11.0	544,120	11.0	565,122
DATA CONTROL CLERK	0315 A	7.0	352,360	7.0	366,147

Personnel

Department of Human Services

Individual and Family Support

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
DATA CONTROL CLERK	0A32 A	1.0	89,897	1.0	92,594
ELIGIBILITY TECHNICIAN I	0321 A	161.0	9,437,739	171.0	10,494,707
ELIGIBILITY TECHNICIAN I	0324 A	1.0	63,667	1.0	67,622
ELIGIBILITY TECHNICIAN II (DHS - CALL CENTER)	0324 A	18.0	1,218,178	18.0	1,261,766
ELIGIBILITY TECHNICIAN II (DHS - LOBBY)	0323 A	43.0	2,714,361	43.0	2,824,148
ELIGIBILITY TECHNICIAN III (DHS)	0325 A	24.0	1,689,806	24.0	1,751,613
ELIGIBILITY TECHNICIAN SPECIALIST(DHS)	0327 A	4.0	75,844	7.0	494,410
EMPLOYMENT AND CAREER ADVISOR	0A22 A	17.0	1,180,579	17.0	1,218,021
HUMAN SERVICES BUSINESS OFFICER	0A22 A	3.0	228,752	3.0	235,567
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A24 A	6.0	442,076	6.0	458,876
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST II	0A26 A	1.0	71,458	1.0	73,600
IMPLEMENTATION AIDE	0122 A	2.0	117,281	2.0	124,548
INFORMATION AIDE	0315 A	3.0	146,199	3.0	152,861
INFORMATION SERVICES TECHNICIAN I	0316 A	1.0	50,603	1.0	53,282
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	121,189	1.0	124,824
INTERPRETER (PORTUGUESE)	0316 A	1.0	48,386	1.0	49,837
INTERPRETER (SPANISH)	0316 A	5.0	254,499	5.0	266,116
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A22 A	1.0	62,103	1.0	65,971
JUNIOR RESOURCE SPECIALIST	0319 A	2.0	120,223	2.0	125,082
JUNIOR RESOURCE SPECIALIST	3519 A	1.0	67,556	1.0	69,542
LTSS LEVEL II FINANCIAL REVIEWER	0323 A	6.0	375,554	6.0	390,854
OFFICE MANAGER	0123 A	2.0	125,339	2.0	130,806
PERIPATHOLOGIST	0A27 A	2.0	163,162	2.0	170,873
PRINCIPAL CLERK	0312 A	3.0	137,772	3.0	143,172
PRINCIPAL CLERK-TYPIST	0312 A	3.0	151,648	3.0	156,201
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0A28 A	1.0	82,855	1.0	89,860
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A30 A	3.0	309,444	3.0	318,635
PROGRAMMING SERVICES OFFICER	0131 A	5.0	444,254	5.0	465,283
PROPERTY CONTROL AND SUPPLY OFFICER	0317 A	1.0	56,860	1.0	58,565
QUALITY CONTROL REVIEWER	0A24 A	5.0	403,152	5.0	415,201
QUALITY CONTROL REVIEW SUPERVISOR	0A26 A	2.0	169,208	2.0	174,679
REGIONAL MANAGER (DHS)	0A35 A	1.0	136,102	1.0	140,106
REHABILITATION COUNSELOR	0A24 A	32.0	2,415,618	32.0	2,490,172
REHABILITATIVE TEACHER OF BLIND	0321 A	2.0	122,633	2.0	126,313

Personnel

Department of Human Services

Individual and Family Support

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
SENIOR CASE WORK SUPERVISOR	0A30 A	11.0	1,098,807	11.0	1,144,587
SENIOR FOOD SERVICE ADMINISTRATOR	0326 A	2.0	140,661	2.0	147,023
SENIOR HUMAN SERVICES BUSINESS OFFICER	0A25 A	3.0	219,093	3.0	228,255
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A28 A	8.0	696,151	8.0	719,969
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	0A30 A	1.0	99,034	1.0	102,005
SENIOR REHABILITATION COUNSELOR (DISABILITY DETER.)	0A26 A	8.0	703,149	8.0	723,900
SENIOR RESOURCE SPECIALIST	3530 A	3.0	273,158	0.0	15,508
SENIOR TELEPHONE OPERATOR	0A13 A	1.0	59,241	1.0	61,019
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	47,423	1.0	49,588
SOCIAL CASE WORKER	0A22 A	19.0	1,235,430	19.0	1,292,931
SOCIAL CASE WORKER II	0A24 A	2.0	175,398	2.0	180,530
SUPERVISING ELIGIBILITY TECHNICIAN	0A26 A	25.0	2,024,397	26.0	2,223,765
SUPERVISOR OF VOCATIONAL REHABILITATION (DISAB. DETER.)	0A29 A	4.0	421,857	4.0	434,112
SUPERVISOR OF VOCATIONAL REHABILITATION (REHAB.)	0A29 A	8.0	788,339	8.0	811,283
VOCATIONAL REHABILITATION COUNSELOR I	0A25 A	17.0	1,307,059	17.0	1,386,465
VOCATIONAL REHABILITATION COUNSELOR II	0A27 A	25.0	2,162,831	25.0	2,236,307
Subtotal Classified		608.0	42,843,926	620.0	45,528,175
Subtotal		608.0	42,843,926	620.0	45,528,175
Transfer Out			(175,885)		(182,019)
Transfer In			179,492		185,809
Longevity Pay			1,025,462		1,059,420
Regular Wages			37,551,376		41,797,858
Seasonal/Special Salaries/Wages			348,816		348,816
Turnover			(3,142,838)		(3,492,969)
Total Salaries			37,488,066		40,889,434
Benefits					
FICA			2,851,280		3,033,441
Health Benefits			8,975,794		10,437,896
Payroll Accrual			215,270		226,873
Retiree Health			1,202,553		1,212,599
Retirement			11,785,023		11,967,493
Subtotal			25,029,920		26,878,302

Personnel

Department of Human Services

Individual and Family Support

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	608.0	62,517,986	620.0	67,767,736
Cost Per FTE Position		102,826		109,303
Statewide Benefit Assessment		1,071,201		1,179,114
Payroll Costs	608.0	63,589,187	620.0	68,946,850
Purchased Services				
Buildings and Ground Maintenance		20,800		20,800
Clerical and Temporary Services		1,042,228		1,027,228
Information Technology		6,331,493		5,891,444
Management & Consultant Services		5,716,361		3,339,918
Medical Services		2,321,196		2,321,196
Other Contracts		2,266,228		2,313,068
Training and Educational Services		475,491		301,747
Subtotal		18,173,797		15,215,401
Total Personnel	608.0	81,762,984	620.0	84,162,251
Distribution by Source of Funds				
General Revenue	531.0	26,244,944	547.0	35,719,176
Federal Funds	73.0	55,353,040	72.0	48,278,075
Restricted Receipts	4.0	0	1.0	0
Operating Transfers from Other Funds	0.0	165,000	0.0	165,000
Total All Funds	608.0	81,762,984	620.0	84,162,251

Performance Measures

Department of Human Services

Individual and Family Support

Timeliness SNAP Application Processing

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	96%	96%	96%	96%	96%
Actual	89.00%	94.49%	94.86%	--	--

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 expedited applications processed within seven days.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	96%	96%	96%	96%	96%
Actual	67.0%	76.0%	71.1%	--	--

Call Wait Times

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

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	30	30	30	20	20
Actual	66	46	32	--	--

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 2025 is not available until July 2026.]

	<i>Reporting Period: Federal Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	6%	6%	6%	6%	6%
Actual	12.40%	12.29%	--	--	--

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Veterans Services	44,922,667	48,468,789	51,943,036	54,042,032	55,721,595
Total Expenditures	44,922,667	48,468,789	51,943,036	54,042,032	55,721,595
Expenditures by Object					
Salary and Benefits	28,941,920	30,855,582	33,514,137	34,239,676	37,897,433
Contract Professional Services	6,824,710	6,593,135	6,514,274	8,229,035	7,403,048
Operating Supplies and Expenses	8,488,108	9,141,855	9,024,625	8,851,371	9,981,114
Assistance and Grants	324,444	365,431	350,000	350,000	350,000
Subtotal: Operating	44,579,182	46,956,002	49,403,036	51,670,082	55,631,595
Capital Purchases and Equipment	343,484	1,512,786	2,540,000	2,371,950	90,000
Subtotal: Other	343,484	1,512,786	2,540,000	2,371,950	90,000
Total Expenditures	44,922,667	48,468,789	51,943,036	54,042,032	55,721,595
Expenditures by Source of Funds					
General Revenue	31,017,110	30,657,708	33,499,864	33,511,265	37,094,041
Federal Funds	12,424,789	14,967,634	15,752,830	17,377,119	15,980,199
Restricted Receipts	389,984	2,167,347	1,725,342	1,331,421	1,410,115
Operating Transfers from Other Funds	1,090,783	676,099	965,000	1,822,227	1,237,240
Total Expenditures	44,922,667	48,468,789	51,943,036	54,042,032	55,721,595

Personnel

Department of Human Services

Office of Veterans Services

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	0139 A	1.0	121,189	1.0	124,825
ADMINISTRATOR R.I. VETERANS' HOME	0143 A	1.0	145,885	1.0	150,261
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	2.0	122,808	2.0	127,482
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	1.0	125,049	1.0	135,162
ASSOCIATE DIRECTOR- VETERANS' AFFAIRS	0143 A	1.0	142,167	1.0	150,261
CEMETERY SPECIALIST	0314 A	5.0	247,061	5.0	256,334
CERTIFIED NURSING ASSISTANT (RIVH)	0313 A	92.0	4,666,866	104.0	5,414,605
CHIEF CLERK	0A16 A	1.0	55,928	1.0	57,606
CHIEF PROGRAM DEVELOPMENT	0134 A	1.0	98,652	2.0	198,773
CLINICAL ADMINISTRATOR (BHDDH)	0140 A	1.0	133,737	1.0	137,748
CLINICAL SOCIAL WORKER	0A27 A	4.0	348,677	4.0	358,835
COMMUNITY MAINTENANCE TECHNICIAN - ENVIRONMENTAL SERVS	0314 G	1.0	54,235	1.0	54,235
COOK	0312 A	18.0	852,337	22.0	1,075,428
COOK'S HELPER	0309 A	11.0	532,646	11.0	550,077
COORDINATOR OF TRANSPORTATION SERVICES (RIMC)	0318 A	1.0	55,928	1.0	57,606
CUSTOMER SERVICE AIDE (DHS)	0313 A	1.0	51,646	1.0	53,196
CUSTOMER SERVICE SPECIALIST II	0319 A	1.0	52,810	1.0	55,606
EXECUTIVE ASSISTANT	0118 A	1.0	55,794	1.0	57,469
EXECUTIVE NURSE - ELEANOR SLATER HOSPITAL	0145 A	1.0	181,981	1.0	187,440
FISCAL CLERK	0314 A	1.0	50,299	1.0	51,807
FOOD SERVICE ADMINISTRATOR	0322 A	1.0	67,336	1.0	69,246
GARDENER	0310 G	4.0	185,036	4.0	185,036
GROUP WORKER	0319 A	12.0	700,767	12.0	724,117
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	2.0	228,945	2.0	248,009
LICENSED PRACTICAL NURSE	0517 A	19.5	1,672,749	19.5	1,657,325
MAINTENANCE SUPERINTENDENT	0322 A	1.0	67,790	1.0	72,167
MANAGER OF NURSING SERVICES	0142 A	0.0	0	0.0	0
MEDICAL RECORDS TECHNICIAN	0320 A	1.0	62,363	1.0	64,235
MOTOR EQUIPMENT OPERATOR	0311 G	2.0	92,831	2.0	92,831
NURSING INSTRUCTOR	0924 A	0.0	0	1.0	139,726
NURSING INSTRUCTOR SUPERVISOR	0926 A	1.0	155,083	1.0	162,026
PHARMACY AIDE II	0318 A	3.0	170,772	3.0	178,295
PHYSICIAN (GENERAL) (BHDDH)	1207 A	1.0	362,155	1.0	373,020
PHYSICIAN II (GENERAL)	1205 A	1.0	284,198	1.0	292,511
PHYSICIAN II (GENERAL)(RIVH)	1201 A	2.0	470,780	2.0	484,724

Personnel

Department of Human Services

Office of Veterans Services

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
PRINCIPAL COOK	0318 A	2.0	112,855	2.0	118,092
PROGRAMMING SERVICES OFFICER	0131 A	1.0	86,996	1.0	93,271
PROPERTY CONTROL AND SUPPLY OFFICER	0317 A	1.0	51,371	1.0	53,914
REGISTERED NURSE A	0920 A	14.0	1,468,740	17.0	1,835,751
REGISTERED NURSE B	0921 A	20.5	2,378,054	23.5	2,798,968
SENIOR CEMETERY SPECIALIST	0318 A	1.0	55,928	1.0	57,606
SENIOR CLERK-TYPIST	0309 A	1.0	45,266	1.0	46,625
SENIOR COOK	0315 A	1.0	49,135	1.0	51,520
SENIOR FOOD SERVICE ADMINISTRATOR	0326 A	1.0	88,588	1.0	91,244
SENIOR GARDENER	0313 G	1.0	49,525	1.0	49,525
SENIOR INSTITUTION ATTENDANT	0314 A	3.0	168,059	3.0	173,099
SENIOR MAINTENANCE TECHNICIAN	0314 G	1.0	55,725	1.0	55,725
SENIOR RECONCILIATION CLERK	0314 A	1.0	50,299	1.0	51,807
SENIOR X-RAY TECHNOLOGIST	0318 A	1.0	61,521	1.0	63,367
SPEC LIC PRAC NURSE II (RIVH)	0519 A	1.0	117,262	1.0	124,234
SPEC LIC PRAC NURSE I (RIVH)	0518 A	1.0	112,154	1.0	118,822
STRATEGIC PLG PLCY & COMM ADMIN	0140 A	1.0	127,368	1.0	131,189
SUPERVISING ACTIVITIES THERAPIST	0324 A	1.0	68,575	1.0	70,631
SUPERVISING INFECTION CONTROL NURSE	0926 A	1.0	161,275	1.0	166,114
SUPERVISING REGISTERED NURSE A	0924 A	6.0	835,801	6.0	877,150
SUPERVISING REGISTERED NURSE B	0925 A	7.0	946,774	7.0	994,983
SUPERVISOR OF THERAPEUTIC ACTIVITIES	0327 A	1.0	92,779	1.0	95,544
VETERANS OPERATIONS ADMINISTRATOR (VETERANS AFFAIRS)	0139 A	1.0	121,463	1.0	129,787
Subtotal Classified		266.0	19,922,013	290.0	22,246,992
Unclassified					
DIRECTOR- DIVISION OF VETERANS' AFFAIRS	0843 A	1.0	158,630	1.0	163,389
Subtotal Unclassified		1.0	158,630	1.0	163,389
Subtotal		267.0	20,080,643	291.0	22,410,381
Longevity Pay			289,542		298,900
Regular Wages			19,954,363		22,281,895
Seasonal/Special Salaries/Wages			916,760		916,760
Turnover			(3,436,744)		(3,743,185)
Total Salaries			21,160,841		23,191,290

Personnel

Department of Human Services

Office of Veterans Services

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Benefits				
FICA		1,353,506		1,523,530
Health Benefits		4,443,732		5,278,710
Holiday		684,119		748,919
Payroll Accrual		99,494		111,178
Retiree Health		554,764		593,804
Retirement		5,448,211		5,871,648
Subtotal		12,583,826		14,127,789
Total Salaries and Benefits	267.0	33,744,667	291.0	37,319,079
Cost Per FTE Position		126,385		128,244
Statewide Benefit Assessment		495,009		578,354
Payroll Costs	267.0	34,239,676	291.0	37,897,433
Purchased Services				
Buildings and Ground Maintenance		1,165,346		1,165,346
Clerical and Temporary Services		50,000		125,000
Design and Engineering Services		715,003		260,000
Information Technology		359,800		109,800
Legal Services		10,000		10,000
Management & Consultant Services		50,000		50,000
Medical Services		4,489,662		4,498,662
Other Contracts		1,389,224		1,184,240
Subtotal		8,229,035		7,403,048
Total Personnel	267.0	42,468,711	291.0	45,300,481
Distribution by Source of Funds				
General Revenue	267.0	26,932,633	291.0	29,556,959
Federal Funds	0.0	13,108,380	0.0	13,553,140
Restricted Receipts	0.0	605,471	0.0	953,142
Operating Transfers from Other Funds	0.0	1,822,227	0.0	1,237,240
Total All Funds	267.0	42,468,711	291.0	45,300,481

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 performance measure was established in FY 2023, and as a result the FY 2023 target is not available.]

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2023	2024	2025	2026	2027
Target	--	720	1,080	1,500	1,500
Actual	1,394	1,290	1,900	--	--

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 ongoing. 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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Medicaid	29,754,789	24,480,484	27,173,506	27,997,007	31,420,440
Total Expenditures	29,754,789	24,480,484	27,173,506	27,997,007	31,420,440
Expenditures by Object					
Salary and Benefits	15,504,870	17,848,455	19,640,317	19,916,020	22,246,392
Contract Professional Services	8,242,655	1,874,732	1,703,782	1,747,996	2,384,318
Operating Supplies and Expenses	5,981,095	4,695,035	5,812,107	6,315,691	6,772,430
Subtotal: Operating	29,728,621	24,418,221	27,156,206	27,979,707	31,403,140
Capital Purchases and Equipment	26,168	62,262	17,300	17,300	17,300
Subtotal: Other	26,168	62,262	17,300	17,300	17,300
Total Expenditures	29,754,789	24,480,484	27,173,506	27,997,007	31,420,440
Expenditures by Source of Funds					
General Revenue	10,586,151	9,167,492	10,511,087	11,024,598	12,476,503
Federal Funds	19,168,637	15,312,992	16,662,419	16,972,409	18,943,937
Total Expenditures	29,754,789	24,480,484	27,173,506	27,997,007	31,420,440

Personnel

Department of Human Services

Health Care Eligibility

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR- FAMILY AND ADULT SERVICES	0141 A	1.0	128,349	1.0	137,547
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	1.0	104,736	1.0	113,577
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	0A35 A	1.0	104,842	1.0	112,505
CASEWORK SUPERVISOR	0A26 A	1.0	89,282	1.0	91,881
CHIEF CASE WORK SUPERVISOR	0A34 A	1.0	26,745	1.0	102,449
CHIEF HUMAN SERVICES BUSINESS OFFICER	0A33 A	1.0	113,382	1.0	116,712
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A32 A	1.0	120,198	1.0	123,712
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	77,099	1.0	82,899
CHIEF MEDICAL CARE SPECIALIST	0A34 A	1.0	100,560	1.0	107,528
CLINICAL TRAINING SPECIALIST	0A30 A	3.0	296,989	3.0	305,754
CONSULTANT PUBLIC HEALTH NURSE	0926 A	6.0	857,374	6.0	890,190
CUSTOMER SERVICE AIDE (DHS)	0313 A	2.0	94,619	2.0	97,452
ELIGIBILITY TECHNICIAN I	0321 A	12.0	701,401	12.0	737,400
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A30 A	1.0	94,035	1.0	102,005
PRODUCTIVITY PROJECT DIRECTOR	0130 A	1.0	87,032	1.0	89,642
QUALITY CONTROL REVIEWER	0A24 A	5.0	375,230	5.0	386,408
SENIOR CASE WORK SUPERVISOR	0A30 A	4.0	406,229	4.0	428,357
SENIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0A28 A	1.0	91,604	1.0	94,353
SOCIAL CASE WORKER	0A22 A	18.0	1,196,133	18.0	1,264,788
SUPERVISING ELIGIBILITY TECHNICIAN	0A26 A	4.0	335,699	4.0	352,376
Subtotal Classified		66.0	5,401,538	66.0	5,737,535
Subtotal		66.0	5,401,538	66.0	5,737,535
Transfer Out			(117,202)		(121,730)
Transfer In			177,299		183,453
Longevity Pay			246,182		255,185
Regular Wages			11,714,498		13,044,557
Seasonal/Special Salaries/Wages			191,984		191,984
Turnover			(692,953)		(728,505)
Total Salaries			11,937,207		13,240,717

Personnel

Department of Human Services

Health Care Eligibility

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Benefits				
FICA		874,421		971,196
Health Benefits		2,760,215		3,397,882
Payroll Accrual		65,617		72,164
Retiree Health		365,688		385,145
Retirement		3,586,546		3,804,106
Subtotal		7,652,487		8,630,493
Total Salaries and Benefits	66.0	19,589,694	66.0	21,871,210
Cost Per FTE Position		296,814		331,382
Statewide Benefit Assessment		326,326		375,182
Payroll Costs	66.0	19,916,020	66.0	22,246,392
Purchased Services				
Buildings and Ground Maintenance		10,500		10,500
Information Technology		468,482		1,104,804
Management & Consultant Services		114,288		114,288
Other Contracts		1,148,902		1,148,902
Training and Educational Services		5,824		5,824
Subtotal		1,747,996		2,384,318
Total Personnel	66.0	21,664,016	66.0	24,630,710
Distribution by Source of Funds				
General Revenue	61.0	7,861,607	61.0	9,085,374
Federal Funds	5.0	13,802,409	5.0	15,545,336
Total All Funds	66.0	21,664,016	66.0	24,630,710

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
SSI	16,630,658	16,729,155	16,680,780	16,596,000	16,569,000
Total Expenditures	16,630,658	16,729,155	16,680,780	16,596,000	16,569,000
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Expenditures by Object					
Assistance and Grants	16,630,658	16,729,155	16,680,780	16,596,000	16,569,000
Subtotal: Operating	16,630,658	16,729,155	16,680,780	16,596,000	16,569,000
Total Expenditures	16,630,658	16,729,155	16,680,780	16,596,000	16,569,000
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Expenditures by Source of Funds					
General Revenue	16,630,658	16,729,155	16,680,780	16,596,000	16,569,000
Total Expenditures	16,630,658	16,729,155	16,680,780	16,596,000	16,569,000

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.

	<i>Reporting Period: Federal Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	90	90	90	150	150
Actual	95.0	103.0	103.6	--	--

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Child Care	61,723,959	71,403,303	81,517,012	76,300,000	83,930,000
RI Works	25,529,081	34,225,309	37,600,264	34,586,197	35,362,082
Total Expenditures	87,253,040	105,628,612	119,117,276	110,886,197	119,292,082
Expenditures by Object					
Contract Professional Services	0	1,171,900	0	0	0
Operating Supplies and Expenses	33,186	48,704	0	0	0
Assistance and Grants	87,219,853	104,408,008	119,117,276	110,886,197	119,292,082
Subtotal: Operating	87,253,040	105,628,612	119,117,276	110,886,197	119,292,082
Total Expenditures	87,253,040	105,628,612	119,117,276	110,886,197	119,292,082
Expenditures by Source of Funds					
General Revenue	10,186,745	10,120,797	9,891,538	9,881,396	9,784,221
Federal Funds	77,066,295	95,507,815	109,225,738	101,004,801	109,507,861
Total Expenditures	87,253,040	105,628,612	119,117,276	110,886,197	119,292,082

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>Reporting Period: State Fiscal Year</i>				
	2023	2024	2025	2026	2027
Target	95%	95%	95%	95%	95%
Actual	76.0%	85.0%	83.2%	--	--

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>Reporting Period: State Fiscal Year</i>				
	2023	2024	2025	2026	2027
Target	95%	95%	95%	95%	95%
Actual	77.0%	86.0%	80.8%	--	--

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>Reporting Period: Calendar Year</i>				
	2023	2024	2025	2026	2027
Target	25%	27%	27%	27%	30%
Actual	22%	23%	28%	--	--

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
General Public Assistance	4,475,217	4,946,875	5,733,120	3,126,368	3,453,248
Supplemental Nutrition Assistance Program (SNAP)	344,543,161	365,553,029	378,939,593	348,949,845	337,017,865
Total Expenditures	349,018,378	370,499,904	384,672,713	352,076,213	340,471,113
Expenditures by Object					
Salary and Benefits	0	0	0	100,000	0
Contract Professional Services	414,706	201,988	0	7,310	0
Operating Supplies and Expenses	311,375	158,163	9,280	419,940	8,600
Assistance and Grants	348,292,297	370,139,754	384,663,433	351,548,963	340,462,513
Subtotal: Operating	349,018,378	370,499,904	384,672,713	352,076,213	340,471,113
Total Expenditures	349,018,378	370,499,904	384,672,713	352,076,213	340,471,113
Expenditures by Source of Funds					
General Revenue	4,126,927	1,539,022	2,231,840	6,106,398	2,452,648
Federal Funds	344,891,451	368,960,883	382,432,873	345,611,815	338,010,465
Restricted Receipts	0	0	8,000	358,000	8,000
Total Expenditures	349,018,378	370,499,904	384,672,713	352,076,213	340,471,113

Personnel

Department of Human Services

Other Programs

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Total Salaries		100,000		0
Total Salaries and Benefits	0.0	100,000	0.0	0
Cost Per FTE Position		0		
Payroll Costs	0.0	100,000	0.0	0
Purchased Services				
Management & Consultant Services		7,310		0
Subtotal		7,310		0
Total Personnel	0.0	107,310	0.0	0
Distribution by Source of Funds				
General Revenue	0.0	7,310	0.0	0
Restricted Receipts	0.0	100,000	0.0	0
Total All Funds	0.0	107,310	0.0	0

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Office of Healthy Aging - Administrative Services	42,151,017	33,533,631	38,948,518	36,460,209	37,764,546
Total Expenditures	42,151,017	33,533,631	38,948,518	36,460,209	37,764,546
<i>Internal Services</i>	<i>[]</i>	<i>[]</i>	<i>[]</i>	<i>[155,825]</i>	<i>[154,745]</i>
Expenditures by Object					
Salary and Benefits	4,100,395	4,619,602	4,922,698	4,990,704	5,206,162
Contract Professional Services	638,515	468,640	530,434	441,963	400,793
Operating Supplies and Expenses	5,667,660	6,054,786	6,292,028	6,300,882	6,871,646
Assistance and Grants	28,608,973	18,943,521	23,820,703	21,261,937	21,906,222
Subtotal: Operating	39,015,543	30,086,549	35,565,863	32,995,486	34,384,823
Capital Purchases and Equipment	10,194	8,986	6,615	88,683	3,683
Operating Transfers	3,125,280	3,438,095	3,376,040	3,376,040	3,376,040
Subtotal: Other	3,135,474	3,447,082	3,382,655	3,464,723	3,379,723
Total Expenditures	42,151,017	33,533,631	38,948,518	36,460,209	37,764,546
Expenditures by Source of Funds					
General Revenue	21,366,263	13,195,026	15,623,340	14,339,237	15,147,684
Federal Funds	16,760,846	15,911,998	19,011,572	17,649,838	17,698,161
Restricted Receipts	3,239	72,476	46,200	184,268	266,979
Operating Transfers from Other Funds	4,020,669	4,354,131	4,267,406	4,286,866	4,651,722
Total Expenditures	42,151,017	33,533,631	38,948,518	36,460,209	37,764,546

Personnel

Department of Human Services

Office of Healthy Aging

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	2.0	209,510	2.0	220,401
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	92,990	1.0	99,298
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	1.0	127,647	1.0	137,547
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	1.0	139,479	1.0	150,020
CHIEF FAMILY HEALTH SYSTEMS	0137 A	3.0	363,667	3.0	376,991
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0132 A	1.0	85,352	1.0	91,125
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	84,508	1.0	87,043
CHIEF PROGRAM DEVELOPMENT	0134 A	2.0	208,403	2.0	214,656
CHIEF RESOURCE SPECIALIST	0131 A	1.0	90,554	1.0	93,271
COMMUNITY RELATIONS LIAISON OFFICER	0332 A	1.0	103,527	1.0	106,588
CUSTOMER SERVICE SPECIALIST III	0323 A	2.0	125,880	2.0	129,656
FISCAL MANAGEMENT OFFICER	0B26 A	1.0	78,516	1.0	83,826
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0324 A	1.0	82,301	1.0	84,718
HUMAN SERVICES PROGRAM PLANNER	0327 A	1.0	90,252	1.0	92,958
INFORMATION AIDE	0315 A	1.0	63,004	1.0	64,858
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0330 A	2.0	195,215	2.0	200,895
PRINCIPAL RESOURCE SPECIALIST	0328 A	9.0	734,667	9.0	760,360
SENIOR CASE WORK SUPERVISOR	0B30 A	1.0	97,370	1.0	100,292
Subtotal Classified		32.0	2,972,842	32.0	3,094,503
Unclassified					
DIRECTOR DIV OF ELDERLY AFFAIRS	0844 A	1.0	164,816	1.0	169,760
Subtotal Unclassified		1.0	164,816	1.0	169,760
Subtotal		33.0	3,137,658	33.0	3,264,263
Longevity Pay			126,552		130,350
Regular Wages			3,011,106		3,133,913
Turnover			(51,075)		(34,260)
Total Salaries			3,086,583		3,230,003

Personnel

Department of Human Services

Office of Healthy Aging

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Benefits				
FICA		236,123		247,096
Health Benefits		474,518		529,758
Payroll Accrual		17,994		18,628
Retiree Health		100,316		99,487
Retirement		985,659		984,288
Subtotal		1,814,610		1,879,257
Total Salaries and Benefits	33.0	4,901,193	33.0	5,109,260
Cost Per FTE Position		148,521		154,826
Statewide Benefit Assessment		89,511		96,902
Payroll Costs	33.0	4,990,704	33.0	5,206,162
Purchased Services				
Clerical and Temporary Services		7,359		7,359
Information Technology		109,830		109,830
Legal Services		0		50,000
Management & Consultant Services		319,614		228,444
Other Contracts		1,640		1,640
Training and Educational Services		3,520		3,520
Subtotal		441,963		400,793
Total Personnel	33.0	5,432,667	33.0	5,606,955
Distribution by Source of Funds				
General Revenue	12.0	2,545,504	12.0	2,698,876
Federal Funds	21.0	2,836,495	21.0	2,854,189
Restricted Receipts	0.0	50,668	0.0	53,890
Total All Funds	33.0	5,432,667	33.0	5,606,955

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.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	85%	85%	85%	85%	85%
Actual	75%	70%	88%	--	--

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 programs 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 intellectual/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.

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

BHDDH provides day and residential services to individuals with intellectual/developmental disabilities through its Rhode Island Community Living and Supports (RICLAS) program.

In addition, BHDDH provides oversight to a statewide network of community services and supports for Rhode Islanders living with intellectual and significant developmental disabilities. BHDDH administers funding for these services provided through community provider agencies.

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

	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Expenditures by Program					
Central Management	2,493,068	8,576,464	11,249,454	13,713,042	19,451,760
Hospital & Community System Support	1,154,420	6,151	0	0	0
Services for the Developmentally Disabled	454,046,582	506,978,828	507,086,713	516,009,467	541,253,240
Behavioral Healthcare Services	48,049,371	36,501,943	44,501,085	60,769,462	37,575,406
Hospital & Community Rehabilitation Services	113,586,063	138,552,457	120,173,795	120,297,191	122,298,663
Rhode Island State Psychiatric Hospital	34,770,444	35,291,341	33,687,552	34,071,417	35,128,686
Total Expenditures	654,099,948	725,907,184	716,698,599	744,860,579	755,707,755
<i>Internal Services</i>	<i>[]</i>	<i>[]</i>	<i>[]</i>	<i>[194,891]</i>	<i>[202,469]</i>
Expenditures by Object					
Salary and Benefits	52,378,086	88,638,429	55,714,989	160,723,809	166,376,196
Contract Professional Services	20,074,453	11,394,991	12,968,326	14,792,664	14,029,060
Operating Supplies and Expenses	2,653,725	20,423,507	16,405,193	36,510,537	34,668,236
Assistance and Grants	578,059,519	605,938,628	626,443,804	526,201,158	529,424,118
Capital Purchases and Equipment	(913,735)	(1,591,657)	(715,399)	0	0
Subtotal: Operating	652,252,048	724,803,898	710,816,913	738,228,168	744,497,610
Capital Purchases and Equipment	613,789	1,103,286	1,651,564	2,402,289	6,980,023
Operating Transfers	1,234,111	0	4,230,122	4,230,122	4,230,122
Subtotal: Other	1,847,900	1,103,286	5,881,686	6,632,411	11,210,145
Total Expenditures	654,099,948	725,907,184	716,698,599	744,860,579	755,707,755
Expenditures by Source of Funds					
General Revenue	311,396,804	357,613,300	318,778,838	327,072,619	334,100,085
Federal Funds	333,704,280	355,872,528	385,365,078	391,752,899	403,828,487
Restricted Receipts	8,639,757	12,118,848	12,054,683	25,027,132	12,279,183
Operating Transfers From Other Funds	359,107	302,507	500,000	1,007,929	5,500,000
Total Expenditures	654,099,948	725,907,184	716,698,599	744,860,579	755,707,755
FTE Authorization	1,204.4	1,221.4	1,223.4	1,223.4	1,223.4

Please refer to the “Technical Appendix - Appendix B: Changes in Budgeting Practices and Presentation” under Behavioral Healthcare, Developmental Disabilities and Hospitals under Health and Human Services for information regarding a change in budgeting practices within Department of Behavioral Health, Developmental Disabilities and Hospitals in FY 2026 and FY 2027.

Personnel Agency Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Classified	1,220.4	97,554,561	1,220.4	102,042,521
Unclassified	3.0	444,734	3.0	452,217
Subtotal	1,223.4	97,999,295	1,223.4	102,494,738
Transfer In		1,469		1,513
Salaries Adjustment		0		200,000
Overtime		19,707,809		19,440,292
Seasonal/Special Salaries/Wages		708,316		729,562
Turnover		(20,188,366)		(21,375,728)
Total Salaries		98,252,754		101,515,336
Benefits				
FICA		5,759,568		6,041,821
Health Benefits		23,730,838		25,275,466
Holiday		3,026,818		3,379,103
Payroll Accrual		451,980		469,104
Retiree Health		2,521,058		2,505,654
Retirement		24,731,259		24,749,129
Subtotal		60,221,521		62,420,277
Total Salaries and Benefits	1,223.4	158,474,275	1,223.4	163,935,613
Cost Per FTE Position		129,536		134,000
Statewide Benefit Assessment		2,249,534		2,440,583
Payroll Costs	1,223.4	160,723,809	1,223.4	166,376,196
Purchased Services				
Buildings and Ground Maintenance		137,501		140,337
Clerical and Temporary Services		458,290		619,338
Information Technology		1,956,217		2,037,398
Legal Services		379,136		401,892
Management & Consultant Services		2,706,602		2,477,942
Medical Services		393,011		19,675
Other Contracts		5,694,239		5,724,788
Training and Educational Services		1,080,305		639,862
University and College Services		1,987,363		1,967,828
Subtotal		14,792,664		14,029,060
Total Personnel	1,223.4	175,516,473	1,223.4	180,405,256
Distribution by Source of Funds				
General Revenue	1,212.4	153,985,882	1,212.4	159,101,893
Federal Funds	10.0	16,924,072	10.0	16,997,535
Restricted Receipts	1.0	4,606,519	1.0	4,305,828
Total All Funds	1,223.4	175,516,473	1,223.4	180,405,256

Program Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

Mission

Central Management (formerly the Office of the Director) provides policy direction, business support functions, and management guidance to assure the department's mission meets the needs of Rhode Island citizens with differing abilities, mental health issues, those with substance use conditions, and those admitted to state hospitals 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 three publicly operated 24/7 facilities which includes Eleanor Slater Hospital, the RI State Psychiatric Hospital, and RI Community Living And Supports. 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, project management, 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 behavioral health and developmental disability programs, coordination and management of initiatives and projects that cross all Departmental program and operational units, emergency management, performance improvement, funds development, and planning and overseeing of construction/renovation for buildings which support departmental functions.

Financial Management (formerly Hospitals and Community System Support) business functions support 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 including Billing and Accounts Receivable; Patient Resources and Benefits; Rate Setting and Cost/Financial Reporting; Data Analysis and Audits.

The Project Management Office is responsible for the care and maintenance of 165 state owned group home facilities across the State of Rhode Island. The unit provides responsive customer service in a professional and cost-effective manner while protecting and preserving Rhode Island's facility assets through a comprehensive program of repairs, upgrades, renovations, and code compliance.

Forensic Services is responsible for all court-ordered evaluations for the Judiciary and to facilitate outpatient management of criminally mentally ill who are lower-risk patients. The Forensic Outpatient Clinic unit works to divert low risk patients from hospitalization by managing incompetent individuals in the community to help them meet their court obligations. This avoids contempt orders, fines, and allows this population to be in the most appropriate, least restrictive environment. The Psychiatric Security Review Board (PSRB) is the third unit of Forensic Services. Under BHDDH policies, the PSRB reviews all Not Guilty by Reason of Insanity (NGRI) and Non-Restorable with Capital Offense (NRCO) patients for recommendations of increased privileges and/or discharge to a less restrictive setting.

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. Several other functions are also assigned by statute. Rhode Island General Laws Title 40.1 includes provisions relating to Hospitals and Community System Support. Rhode Island General Laws 40.1-5.3

Budget

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

Expenditures by Sub Program	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Facilities Management	0	(224,210)	100,000	155,243	5,175,798
Financial Management	0	2,535,491	3,561,412	3,476,173	3,525,329
Forensic Services	0	2,056,687	1,989,544	2,505,547	2,631,725
Operations	2,493,068	4,208,496	5,598,498	7,576,079	8,118,908
Total Expenditures	2,493,068	8,576,464	11,249,454	13,713,042	19,451,760
Expenditures by Object					
Salary and Benefits	2,907,792	7,069,279	7,093,905	7,105,614	7,379,695
Contract Professional Services	(55,082)	199,872	511,829	699,153	697,742
Operating Supplies and Expenses	(338,122)	(22,429)	2,232,907	2,830,462	3,458,932
Assistance and Grants	0	1,314,105	1,345,530	3,012,530	2,854,083
Subtotal: Operating	2,514,587	8,560,827	11,184,171	13,647,759	14,390,452
Capital Purchases and Equipment	(21,519)	15,638	65,283	65,283	5,061,308
Subtotal: Other	(21,519)	15,638	65,283	65,283	5,061,308
Total Expenditures	2,493,068	8,576,464	11,249,454	13,713,042	19,451,760
Expenditures by Source of Funds					
General Revenue	1,731,775	7,276,202	8,058,892	10,164,597	10,757,305
Federal Funds	761,294	1,435,181	2,631,491	1,802,422	1,858,106
Restricted Receipts	0	(134,919)	559,071	1,746,023	1,836,349
Operating Transfers from Other Funds	0	0	0	0	5,000,000
Total Expenditures	2,493,068	8,576,464	11,249,454	13,713,042	19,451,760

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTANT	0320 A	2.0	118,041	2.0	122,352
ADMINISTRATIVE OFFICER	0324 A	1.0	62,556	1.0	66,424
ADMINISTRATOR, FINANCIAL MANAGEMENT	0137 A	5.0	595,603	5.0	617,343
ADMINISTRATOR I (BHDDH)	0136 A	9.0	964,091	9.0	1,011,097
ADMINISTRATOR II (BHDDH)	0138 A	9.0	1,047,811	9.0	1,086,997
ADMINISTRATOR III (BHDDH)	0140 A	2.0	261,103	2.0	268,938
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	0135 A	1.0	101,717	1.0	108,590
ASSISTANT ADMINISTRATIVE OFFICER	0121 A	1.0	58,614	1.0	62,647
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	0128 A	1.0	80,484	1.0	82,899
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	0141 A	3.0	393,254	3.0	417,710
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	2.0	284,451	2.0	299,341
ASSOCIATE ADMINISTRATOR I (BHDDH)	0132 A	1.0	103,152	1.0	106,118
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	3.0	342,511	3.0	352,650
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	3.0	442,530	3.0	455,734
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	2.0	304,129	2.0	313,253
BILLING SPECIALIST	0318 A	1.0	55,928	1.0	57,605
BUSINESS MANAGEMENT OFFICER	0B26 A	8.0	650,090	8.0	680,549
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	158,832	2.0	165,795
CHIEF IMPLEMENTATION AIDE	0328 A	1.0	79,809	1.0	82,203
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0143 A	1.0	172,555	1.0	177,696
CLINICAL TRAINING SPECIALIST	0A30 A	0.0	0	1.0	87,388
CODING SPECIALIST/ABTRACTOR	0326 A	2.0	138,880	2.0	145,273
COMMUNITY HOUSEKEEPING AIDE	0314 A	1.0	46,828	1.0	49,180
COMMUNITY MAINTENANCE TECHNICIAN - ENVIRONMENTAL SERVS	0000 A	1.0	48,090	1.0	48,090
COMMUNITY PROGRAM LIAISON WORKER	0319 A	1.0	57,568	1.0	59,293
DATA ANALYST I	0134 A	5.0	481,353	8.0	797,569
DATA ANALYST II	0138 A	4.0	392,324	4.0	443,045
DATA ANALYST III	0142 A	2.0	272,879	2.0	287,808
DATABASE MANAGEMENT SYSTEM SPECIALIST	0326 A	0.0	0	1.0	67,009
DATA ENTRY UNIT SUPERVISOR	0B21 A	1.0	72,815	1.0	75,000
DEPUTY DIRECTOR DEPARTMENT OF HUMAN SERVICES	0148 A	1.0	185,610	1.0	191,177
HABILITATIVE SERVICES MANAGER	0332 A	2.0	202,228	2.0	212,630
IMPLEMENTATION AIDE	0322 A	1.0	74,397	1.0	76,595

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	3.0	390,276	3.0	401,731
MEDICAL CARE SPECIALIST	0B25 A	1.0	69,492	1.0	74,794
PRINCIPAL ACCOUNTANT	0326 A	3.0	213,252	3.0	224,413
PRINCIPAL HEALTH FACILITY SURVEYOR	0329 A	5.0	395,580	5.0	419,168
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0B28 A	2.0	172,411	2.0	180,355
PRINCIPAL MANAGEMENT AND METHODS ANALYST	0128 A	1.0	75,461	1.0	81,342
PRINCIPAL RATE ANALYST (COMMUNITY BASED SERVICES)	0B28 A	1.0	97,791	1.0	100,630
PROGRAMMING SERVICES OFFICER	0131 A	3.0	273,504	3.0	293,508
PROGRAMMING SERVICES OFFICER	AB31 A	7.0	623,769	7.0	655,587
QUALITY ASSURANCE INVESTIGATOR	0332 A	5.0	468,492	5.0	446,895
SENIOR MEDICAL CARE SPECIALIST	0A30 A	1.0	86,512	1.0	101,043
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	1.0	107,271	1.0	110,489
SENIOR RATE ANALYST (COMMUNITY BASED SERVICES)	0B25 A	2.0	151,244	2.0	159,205
SUPERVISOR OF BILLINGS AND ACCOUNTS RECEIVABLE	0327 A	2.0	153,618	2.0	158,227
TECHNICAL SUPPORT MANAGER (DOS/MVS)	0138 A	0.0	0	1.0	108,336
TECHNICAL SUPPORT SPECIALIST III (UNIX/ NETWORKS)	0135 A	0.0	0	2.0	195,268
Subtotal Classified		116.0	11,528,906	124.0	12,786,989
Unclassified					
DIRECTOR- DEPARTMENT OF BEHAVIORAL HEALTHCARE	0950KF	1.0	184,112	1.0	184,112
Subtotal Unclassified		1.0	184,112	1.0	184,112
Subtotal		117.0	11,713,018	125.0	12,971,101
Transfer Out			(171,192)		(170,103)
Transfer In			5,948		6,127
Longevity Pay			167,561		179,831
Regular Wages			4,753,454		4,993,565
Seasonal/Special Salaries/Wages			127,390		131,212
Turnover			(995,236)		(1,025,092)
Total Salaries			4,152,169		4,298,516

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Central Management

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Benefits				
FICA		309,976		327,355
Health Benefits		984,204		1,063,414
Holiday		93,051		102,669
Payroll Accrual		23,628		24,677
Retiree Health		131,728		131,813
Retirement		1,293,319		1,302,859
Subtotal		2,835,906		2,952,787
Total Salaries and Benefits	117.0	6,988,075	125.0	7,251,303
Cost Per FTE Position		59,727		58,010
Statewide Benefit Assessment		117,539		128,392
Payroll Costs	117.0	7,105,614	125.0	7,379,695
Purchased Services				
Clerical and Temporary Services		288,202		285,406
Information Technology		13,672		13,672
Legal Services		686		686
Management & Consultant Services		191,229		191,229
Medical Services		777		829
Other Contracts		194,087		195,420
Training and Educational Services		10,500		10,500
Subtotal		699,153		697,742
Total Personnel	117.0	7,804,767	125.0	8,077,437
Distribution by Source of Funds				
General Revenue	117.0	4,453,598	125.0	4,586,061
Federal Funds	0.0	1,705,146	0.0	1,755,027
Restricted Receipts	0.0	1,646,023	0.0	1,736,349
Total All Funds	117.0	7,804,767	125.0	8,077,437

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.

	<i>Reporting Period: State Fiscal Year</i>				
	2023	2024	2025	2026	2027
Target	86%	86%	95%	100%	100%
Actual	93.0%	82.0%	90.2%	--	--

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.]

	<i>Reporting Period: Calendar Year</i>				
	2023	2024	2025	2026	2027
Target	--	54	55	56	65
Actual	53	52	58	--	--

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Facilities & Maintenance	565,910	2,243	0	0	0
Financial Management	588,510	3,908	0	0	0
Total Expenditures	1,154,420	6,151	0	0	0
Expenditures by Object					
Salary and Benefits	901,214	0	0	0	0
Contract Professional Services	89,319	0	0	0	0
Operating Supplies and Expenses	163,697	6,151	0	0	0
Subtotal: Operating	1,154,230	6,151	0	0	0
Capital Purchases and Equipment	190	0	0	0	0
Subtotal: Other	190	0	0	0	0
Total Expenditures	1,154,420	6,151	0	0	0
Expenditures by Source of Funds					
General Revenue	606,374	5,027	0	0	0
Federal Funds	340,756	1,124	0	0	0
Restricted Receipts	207,290	0	0	0	0
Total Expenditures	1,154,420	6,151	0	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.

As an agency of Developmental Disabilities (DD), Rhode Island Community Living and Supports mission is to weave a new community of relationships where each person contributes their best efforts towards the goal of mutual acceptance and full participation. Presence and participation in one's community is essential for personal growth and development. The individual can engage in both the local community as well as the broader community in a variety of ways. For people in our care, RICLAS strives to achieve this through activities that encourage: Mutual respect: self-respect and respect for others, full participation, in a range of activities, including employment, a broad range of choices, empowerment, developing friendships, new experiences, social services, building positive reputations in the community, competency development, and supporting family involvement.

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 integrated community 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. Rhode Island Community Living and Supports (RICLAS) is the State-operated service provider for individuals with developmental disabilities living in Rhode Island. In addition to community-based support, RICLAS provides 24-hour residential support to adult men and women in locations around the State. Following are the types of residential services provided:
 - HUD Apartment Programs: Individuals we support lease apartments in HUD housing complexes north and east of Providence.
 - Group Homes: RICLAS operates group homes in various locations throughout the State. Each is designed to meet the specific needs of individuals with two sites providing 24-hour nursing services.

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Private Community D.D Services	16,477,973	20,600,158	18,931,872	19,962,979	18,366,377
Private Community DD Services- CEC Estimated	406,611,351	441,493,382	452,523,418	459,374,524	486,153,891
State Operated Res & Comm Svcs	31,235,120	33,876,189	35,631,422	36,671,964	36,732,972
State Operated Res & Comm Svcs- Medicaid	(277,862)	11,009,098	1	0	0
Total Expenditures	454,046,582	506,978,828	507,086,713	516,009,467	541,253,240
Expenditures by Object					
Salary and Benefits	12,902,534	17,734,270	12,263,940	45,428,678	46,487,940
Contract Professional Services	5,057,897	2,949,373	2,736,177	2,983,201	2,962,640
Operating Supplies and Expenses	(324,930)	11,377,361	3,478,688	40,378	(1,656,668)
Assistance and Grants	436,398,409	474,862,966	488,234,333	466,552,696	493,166,122
Capital Purchases and Equipment	(190,396)	(456,426)	(19,239)	0	0
Subtotal: Operating	453,843,514	506,467,544	506,693,899	515,004,953	540,960,034
Capital Purchases and Equipment	150,795	511,284	392,814	1,004,514	293,206
Operating Transfers	52,273	0	0	0	0
Subtotal: Other	203,068	511,284	392,814	1,004,514	293,206
Total Expenditures	454,046,582	506,978,828	507,086,713	516,009,467	541,253,240
Expenditures by Source of Funds					
General Revenue	211,010,586	231,213,498	218,735,702	223,839,560	232,730,377
Federal Funds	241,896,373	274,462,295	286,950,145	289,861,723	307,121,997
Restricted Receipts	1,138,085	1,300,191	1,300,866	2,012,566	1,300,866
Operating Transfers from Other Funds	1,538	2,844	100,000	295,618	100,000
Total Expenditures	454,046,582	506,978,828	507,086,713	516,009,467	541,253,240

Please refer to the "Technical Appendix - Appendix B: Changes in Budgeting Practices and Presentation" under Behavioral Healthcare, Developmental Disabilities and Hospitals under Health and Human Services for information regarding a change in budgeting practices within Department of Behavioral Health, Developmental Disabilities and Hospitals in FY 2026 and FY 2027.

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR III (BHDDH)	0140 A	4.0	505,111	4.0	534,632
ADMINISTRATOR OF COMMUNITY SERVICES (BHDDH)	0135 A	2.0	236,549	2.0	243,587
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	0135 A	2.0	204,220	2.0	215,221
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	0143 A	1.0	145,884	1.0	150,262
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	1.0	106,743	1.0	109,945
ASSOCIATE ADMINISTRATOR OF COMM SERV FOR / DEV DISABLED	0129 A	1.0	82,152	1.0	86,268
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	2.0	286,411	2.0	295,003
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	1.0	147,594	1.0	156,627
BEHAVIOR SPECIALIST	0320 A	5.0	273,686	5.0	292,812
CASEWORK SUPERVISOR II	0A28 A	7.0	628,941	7.0	555,600
CHIEF CASE WORK SUPERVISOR	0A34 A	1.0	105,880	1.0	113,371
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	158,680	2.0	165,796
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	0135 A	1.0	109,428	1.0	114,019
CLERK SECRETARY	0B16 A	1.0	65,715	1.0	67,687
CLINICAL PSYCHOLOGIST	0A27 A	2.0	176,719	2.0	184,732
CLINICAL TRAINING SPECIALIST	0A30 A	1.0	109,333	1.0	112,444
COMMUNITY FACILITIES COMPLIANCE OFFICER	0324 A	2.0	151,256	2.0	155,681
COMMUNITY LIVING AIDE	0314 A	179.0	9,464,901	179.0	9,822,527
COMMUNITY LIVING AIDE	3114 A	11.0	640,467	11.0	659,143
CONSULTANT PUBLIC HEALTH NURSE	0926 A	1.0	162,026	1.0	166,864
COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT	0134 A	3.0	301,390	3.0	314,130
COORDINATOR OF COMMUNITY RESIDENTIAL SERVICES	0324 A	7.0	531,198	7.0	553,820
DENTAL ASSISTANT	0312 A	1.0	58,147	1.0	59,880
DEPUTY ADMINISTRATOR (BHDDH)	0136 A	1.0	109,352	1.0	112,632
EXECUTIVE/ASSOCIATE DIRECTOR (BHDDH)	0146 A	1.0	179,906	1.0	190,250
IMPLEMENTATION AIDE	0322 A	2.0	140,672	2.0	144,877
INFORMATION AIDE	0315 A	1.0	54,091	1.0	55,713
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	141,500	1.0	148,218
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING SPECIALIST	0329 A	1.0	81,238	1.0	35,262
PRINCIPAL DIETITIAN	0324 A	2.0	178,392	2.0	183,330
PROFESSIONAL SERVICES COORDINATOR	AB34 A	1.0	112,096	1.0	115,458
PROGRAMMING SERVICES OFFICER	AB31 A	1.0	84,169	1.0	90,422

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
REGISTERED NURSE A	0920 A	9.0	929,991	9.0	976,572
REGISTERED NURSE B	0921 A	2.8	345,988	2.8	362,805
SENIOR BEHAVIOR SPECIALIST	0322 A	2.0	114,711	2.0	128,229
SOCIAL CASE WORKER II	0A24 A	47.0	3,447,850	47.0	3,595,544
SUPERVISING REGISTERED NURSE A	0924 A	1.0	149,997	1.0	156,697
SUPERVISOR OF CARE AND DEVELOPMENT SERVICES	0321 A	11.0	686,229	11.0	720,619
TRAINING SUPERVISOR	0326 A	1.0	67,234	1.0	71,414
Subtotal Classified		322.8	21,475,847	322.8	22,218,093
Unclassified					
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	T002 A	2.0	260,622	2.0	268,105
Subtotal Unclassified		2.0	260,622	2.0	268,105
Subtotal		324.8	21,736,469	324.8	22,486,198
Transfer Out			(69)		(72)
Transfer In			57,983		60,345
Longevity Pay			820,284		845,893
Regular Wages			23,293,487		24,127,095
Turnover			(2,725,809)		(2,737,809)
Total Salaries			28,151,057		28,599,529
Benefits					
FICA			1,635,572		1,700,722
Health Benefits			6,648,654		7,129,958
Holiday			738,865		817,583
Payroll Accrual			124,591		128,216
Retiree Health			695,111		684,874
Retirement			6,814,586		6,760,014
Subtotal			16,657,379		17,221,367
Total Salaries and Benefits		324.8	44,808,436	324.8	45,820,896
Cost Per FTE Position			137,957		141,074
Statewide Benefit Assessment			620,242		667,044
Payroll Costs		324.8	45,428,678	324.8	46,487,940
Purchased Services					
Buildings and Ground Maintenance			94,626		94,872
Clerical and Temporary Services			19,300		19,491
Information Technology			22,366		22,858

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Purchased Services				
Legal Services		1,824		1,864
Management & Consultant Services		1,072,131		1,048,971
Medical Services		1,521		1,554
Other Contracts		68,699		69,924
Training and Educational Services		49,906		50,278
University and College Services		1,652,828		1,652,828
Subtotal		2,983,201		2,962,640
Total Personnel	324.8	48,411,879	324.8	49,450,580
Distribution by Source of Funds				
General Revenue	324.8	40,120,435	324.8	41,038,738
Federal Funds	0.0	8,208,018	0.0	8,328,416
Restricted Receipts	0.0	83,426	0.0	83,426
Total All Funds	324.8	48,411,879	324.8	49,450,580

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

Integrated Employment

The Division of Developmental Disabilities is committed to supporting people to access employment services and achieve and maintain 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. CY 2025 actual data is only two quarters of information. Full year data will be updated later in 2026]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	--	125	175	200	200
Actual	--	177	93	--	--

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. The figures below represent the number of state placements needed in residential programming in order for out of state placements to return to RI. [Note: This measure was established in FY 2025 and historical targets and actuals are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	--	4	5	4	2
Actual	--	4	5	--	--

Direct Care Staffing - RICLAS

BHDDH is committed to stabilizing the workforce by filling a minimum of 15 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>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	--	10	15	15	15
Actual	--	27	26	--	--

Out of State Placement Census

The figures below represent the total number of individuals with intellectual/developmental disabilities receiving residential services out of state. [Note: This measure was established in FY 2025, targets are under development, and historical and actuals are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	--	--	--	--	--
Actual	--	13	14	--	--

Program Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

Mission

The Behavioral Healthcare Division's mission is to assure that Rhode Islanders with behavioral health conditions have access to a system of high quality, safe, affordable, and coordinated care across a full continuum of services. Through prevention, treatment and recovery supports, BHDDH strategically plan for the health, safety and well-being of all Rhode Islanders

As the State Mental Health Authority and the Single State Authority (SSA) for Substance Use, our vision and role is to be a leader in the development of innovative and evidence-based programs that improve and strengthen the behavioral health system of care.

Description

The Behavioral Healthcare Division is comprised of six distinct units of Mental Health Treatment, Substance Use Treatment, Prevention and Recovery, Contracts and Grants, Special Projects and Planning.

The Division maintains the overall responsibility for planning, coordinating, and administering a comprehensive State- wide system of mental health and substance use and prevention and recovery activities. The Division manages over 250 contracts that are connected to federal funding for services statewide to substance use, mental health and prevention and recovery providers.

Our overarching goal is to promote wellness and assure quality treatment, prevention and recovery throughout the State. The Behavioral Healthcare Division monitors and has oversight over treatment, prevention and recovery programs and services across the entire state of 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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Mental Health	19,939,502	14,531,164	16,367,624	20,153,284	14,151,834
Substance Abuse	28,109,869	21,970,779	28,133,461	40,616,178	23,423,572
Total Expenditures	48,049,371	36,501,943	44,501,085	60,769,462	37,575,406
<i>Internal Services</i>	<i>[]</i>	<i>[]</i>	<i>[]</i>	<i>[194,891]</i>	<i>[202,469]</i>
Expenditures by Object					
Salary and Benefits	9,221,902	8,069,525	9,073,529	8,323,928	8,470,793
Contract Professional Services	2,150,548	2,130,202	2,485,108	3,732,240	3,308,107
Operating Supplies and Expenses	1,687,401	1,500,146	1,745,181	3,905,539	3,067,402
Assistance and Grants	34,980,324	24,800,439	31,195,947	44,807,455	21,978,804
Subtotal: Operating	48,040,175	36,500,311	44,499,765	60,769,162	36,825,106
Capital Purchases and Equipment	9,197	1,632	1,320	300	750,300
Subtotal: Other	9,197	1,632	1,320	300	750,300
Total Expenditures	48,049,371	36,501,943	44,501,085	60,769,462	37,575,406
Expenditures by Source of Funds					
General Revenue	7,059,673	5,081,445	4,817,486	5,215,175	6,415,175
Federal Funds	35,655,017	26,730,120	34,267,553	39,953,959	26,980,137
Restricted Receipts	5,334,682	4,690,378	5,416,046	15,600,328	4,180,094
Total Expenditures	48,049,371	36,501,943	44,501,085	60,769,462	37,575,406

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR I (BHDDH)	0136 A	3.0	316,705	3.0	336,811
ADMINISTRATOR II (BHDDH)	0138 A	4.0	446,554	4.0	473,267
ADMINISTRATOR III (BHDDH)	0140 A	3.0	382,103	3.0	393,567
ADMINISTRATOR OF PROGRAM MANAGEMENT (BHDDH)	0135 A	5.0	512,828	5.0	535,558
ASSISTANT ADMINISTRATIVE OFFICER	0321 A	1.0	58,696	1.0	60,744
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	0128 A	1.0	80,484	1.0	82,898
ASSOCIATE ADMINISTRATOR I (BHDDH)	0132 A	1.0	100,875	1.0	107,366
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	1.0	91,733	1.0	97,943
ASSOCIATE ADMINISTRATOR- SUB ABUSE CONT MGT & PRG COMP	0133 A	1.0	102,764	1.0	105,846
ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE POL & PROG DEV	0133 A	5.0	482,216	5.0	500,712
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	4.0	572,336	4.0	595,644
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	2.0	304,128	2.0	313,253
COMMUNITY PROGRAM LIAISON WORKER	0319 A	1.0	57,567	1.0	59,294
CONSULTANT PUBLIC HEALTH NURSE	0926 A	1.0	160,712	1.0	167,864
COORDINATOR COMMUNITY PLANNING AND DEVELOPMENT	0134 A	1.0	116,291	1.0	119,646
HABILITATIVE SERVICES MANAGER	0332 A	1.0	97,371	1.0	100,291
IMPLEMENTATION AIDE	0322 A	1.0	63,695	1.0	65,607
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0130 A	1.0	81,744	1.0	88,266
PROGRAMMING SERVICES OFFICER	AB31 A	3.0	269,696	3.0	280,125
PUBLIC HEALTH PROMOTION SPECIALIST	0329 A	1.0	75,071	1.0	79,980
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	0331 A	4.0	357,415	4.0	374,914
Subtotal Classified		45.0	4,730,984	45.0	4,939,596
Subtotal		45.0	4,730,984	45.0	4,939,596
Transfer Out			(5,948)		(6,127)
Transfer In			7,766		277
Longevity Pay			66,121		58,362
Regular Wages			5,357,855		5,765,589
Turnover			(379,282)		(588,263)
Total Salaries			5,044,694		5,235,688

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Benefits				
FICA		385,928		385,247
Health Benefits		807,587		835,499
Holiday		134,489		143,689
Payroll Accrual		29,411		29,054
Retiree Health		163,960		155,096
Retirement		1,611,566		1,535,447
Subtotal		3,132,941		3,084,032
Total Salaries and Benefits	45.0	8,177,635	45.0	8,319,720
Cost Per FTE Position		181,725		184,883
Statewide Benefit Assessment		146,293		151,073
Payroll Costs	45.0	8,323,928	45.0	8,470,793
Purchased Services				
Clerical and Temporary Services		116,587		280,193
Information Technology		1,765,737		1,838,304
Legal Services		500		500
Management & Consultant Services		781,409		575,909
Other Contracts		6,288		5,888
Training and Educational Services		727,184		292,313
University and College Services		334,535		315,000
Subtotal		3,732,240		3,308,107
Total Personnel	45.0	12,056,168	45.0	11,778,900
Distribution by Source of Funds				
General Revenue	34.0	4,182,976	34.0	4,317,502
Federal Funds	10.0	7,010,908	10.0	6,914,092
Restricted Receipts	1.0	862,284	1.0	547,306
Total All Funds	45.0	12,056,168	45.0	11,778,900

Performance Measures

Behavioral Healthcare, Developmental Disabilities and Hospitals

Behavioral Healthcare Services

Emergency Department Diversion

The figures below represent the number of emergency department visits among individuals in mental health treatment programs for serious and persistent mental illness. [Note: 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 2023 data is reported as the 2025 actual, CY 2022 data as the 2023 actual, etc. Certified Community Behavioral Health Clinics (CCBHC)'s started during the final quarter of CY 2024 and the measure changed to include the CCBHC high acuity population during that period.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	8,775	8,700	9,500	9,000	9,500
Actual	9,721	9,744	10,095	--	--

Hospital Readmission

The figures below represent the number of psychiatric inpatient readmissions within 30 days among individuals in mental health treatment programs for serious and persistent mental illness. [Note: 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 2023 data is reported as the 2024 actual, CY 2022 data as the 2023 actual, etc. Certified Community Behavioral Health Clinic (CCBHC)'s started during the final quarter of CY 2024 and the measure changed to include the CCBHC high acuity population during that period.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	240	235	295	270	350
Actual	299	294	390	--	--

Program Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

Mission

To promote healing, provide hope and preserve dignity.

Description

Eleanor Slater Hospital is a State owned and operated 178-bed long-term acute care hospital (LTACH), which includes a 78-bed inpatient psychiatric unit, that provides services to adults (persons 18 years and older). The hospital consists of three patient care divisions:

1. General Medical
2. General Psychiatry
3. Ambulatory Care

Eleanor Slater hospital is a facility for the treatment of patients with complex medical conditions and/or psychiatric disorders within the network of services provided by the Department of Behavioral Healthcare, Developmental Disabilities and Hospitals (BHDDH). The hospital ensures equitable access to high-quality, person-centered, and safe services for individuals who have complex medical conditions and/or psychiatric, behavioral, or mental health conditions, substance use disorders and/or differing intellectual or developmental abilities and/or who are in the care of our state facilities

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Central Pharmacy Services	3,358,938	2,405,220	3,591,057	2,599,295	3,164,256
Eleanor Slater Hospital	79,218,683	66,603,430	62,480,646	62,461,521	64,472,605
Eleanor Slater Hospital- Medicaid	(10,693,056)	23,583,626	(1)	(1)	0
Outpatient Services	1,974,436	2,095	0	0	0
Zambarano Hospital	39,727,062	45,958,086	54,102,093	55,236,376	54,661,802
Total Expenditures	113,586,063	138,552,457	120,173,795	120,297,191	122,298,663
Expenditures by Object					
Salary and Benefits	4,572,862	32,919,696	5,416,410	76,448,605	78,425,305
Contract Professional Services	7,727,669	(368,768)	302,742	1,555,864	1,630,839
Operating Supplies and Expenses	(4,658,924)	5,031,513	5,608,787	26,813,532	26,762,480
Assistance and Grants	105,055,480	101,662,672	104,299,702	10,036,876	10,494,708
Capital Purchases and Equipment	(723,338)	(1,135,231)	(696,160)	0	0
Subtotal: Operating	111,973,749	138,109,881	114,931,481	114,854,877	117,313,332
Capital Purchases and Equipment	430,477	442,576	1,012,192	1,212,192	755,209
Operating Transfers	1,181,838	0	4,230,122	4,230,122	4,230,122
Subtotal: Other	1,612,315	442,576	5,242,314	5,442,314	4,985,331
Total Expenditures	113,586,063	138,552,457	120,173,795	120,297,191	122,298,663
Expenditures by Source of Funds					
General Revenue	56,217,953	78,745,787	53,723,206	54,025,870	49,312,542
Federal Funds	55,050,841	53,243,808	61,515,889	60,134,795	67,868,247
Restricted Receipts	1,959,700	6,263,198	4,634,700	5,524,215	4,817,874
Operating Transfers from Other Funds	357,570	299,663	300,000	612,311	300,000
Total Expenditures	113,586,063	138,552,457	120,173,795	120,297,191	122,298,663

Please refer to the “Technical Appendix - Appendix B: Changes in Budgeting Practices and Presentation” under Behavioral Healthcare, Developmental Disabilities and Hospitals under Health and Human Services for information regarding a change in budgeting practices within Department of Behavioral Health, Developmental Disabilities and Hospitals in FY 2026 and FY 2027.

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	0124 A	3.0	189,253	3.0	202,278
ADMINISTRATOR I (BHDDH)	0136 A	2.0	213,074	2.0	223,163
ADMINISTRATOR II (BHDDH)	0138 A	4.0	494,122	4.0	512,710
ADMINISTRATOR III (BHDDH)	0140 A	9.0	1,144,012	8.0	1,085,565
ASSOC CHIEF NURSE (BHDDH)	0145 A	1.0	152,813	1.0	162,991
ASSOCIATE ADMINISTRATOR I (BHDDH)	0132 A	3.0	293,610	3.0	306,304
ASSOCIATE ADMINISTRATOR II (BHDDH)	0134 A	1.0	91,322	1.0	97,505
ASSOCIATE DIRECTOR I (BHDDH)	0142 A	4.0	567,927	4.0	602,465
ASST MEDICAL PGRM DIR (BHDDH)	1211 A	1.0	333,280	1.0	367,237
BEHAVIOR SPECIALIST	0320 A	4.0	227,904	4.0	239,701
BEHAVIOR SPECIALIST	3120 A	2.0	124,728	2.0	128,470
CERTIFIED NURSING ASSISTANT	3113 A	62.0	3,022,386	60.0	3,053,470
CERTIFIED OCCUPATIONAL THERAPY ASSISTANT (COTA)	0328 A	1.0	72,272	1.0	76,962
CERTIFIED OCCUPATIONAL THERAPY ASSISTANT (COTA)	3128 A	1.0	72,272	1.0	76,962
CHIEF CASE WORK SUPERVISOR	0A34 A	1.0	133,319	1.0	137,184
CHIEF CLINICAL LABORATORY SCIENTIST (GENERAL)	0143 A	1.0	147,145	1.0	154,070
CHIEF EXECUTIVE OFFICER (ELEANOR SLATER HOSPITAL)	0168 A	1.0	303,116	1.0	312,210
CHIEF IMPLEMENTATION AIDE	0128 A	2.0	153,144	2.0	160,407
CHIEF IMPLEMENTATION AIDE	3128 A	1.0	91,780	1.0	94,533
CHIEF MEDICAL OFFICER(BHDDH/ELEANOR SLATER HOSPITAL)	0271 A	1.0	434,132	1.0	478,457
CHIEF NURSING OFFICER (ELEANOR SLATER HOSPITAL)	0158 A	1.0	225,305	1.0	238,429
CHIEF OF MOTOR POOL AND MAINTENANCE	0326 A	1.0	86,741	1.0	89,344
CHIEF OF MOTOR POOL AND MAINTENANCE	3126 A	1.0	65,057	1.0	69,235
CHIEF OF OPERATIONS AND FINANCIAL MANAGEMENT	0163 A	1.0	277,906	1.0	286,074
CHIEF OF QUALITY ASSURANCE (ELEANOR SLATER HOSPITAL)	0143 A	1.0	171,415	1.0	176,557
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	0135 A	1.0	94,791	1.0	101,202
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	0321 A	1.0	64,383	1.0	66,314
CHIEF PROPERTY MANAGEMENT	0141 A	1.0	133,541	1.0	137,547
CLERK	0309 A	1.0	43,830	1.0	43,830
CLERK SECRETARY	0B16 A	1.0	53,455	1.0	56,586
CLERK SECRETARY	3116 A	1.0	52,735	1.0	54,317

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
CLINICAL LABORATORY SCIENTIST (GENERAL)	0329 A	3.0	252,900	3.0	260,485
CLINICAL LABORATORY TECHNICIAN	0326 A	1.0	69,669	1.0	74,847
CLINICAL PSYCHOLOGIST	0A27 A	5.0	397,027	5.0	429,063
CLINICAL SOCIAL WORKER	0A27 A	4.0	321,564	4.0	340,546
CLINICAL SOCIAL WORKER	0B27 A	3.0	233,329	3.0	249,208
CLINICAL TRAINING SPECIALIST	0A30 A	1.0	96,618	1.0	99,448
COOK	0312 A	6.0	306,514	6.0	317,161
COOK	3112 A	5.0	233,428	5.0	243,033
COOK'S HELPER	0309 A	24.0	1,117,684	24.0	1,165,356
COOK'S HELPER	3109 A	16.6	754,603	16.6	787,107
COORDINATOR OF TRANSPORTATION SERVICES (RIMC)	0318 A	2.0	98,044	2.0	109,107
CUSTOMER SERVICE SPECIALIST I	3115 A	2.4	166,710	2.4	174,751
DIESEL TRUCK AND HEAVY EQUIPMENT MECHANIC (URI)	3118 A	1.0	51,687	1.0	54,382
FOOD SERVICE ADMINISTRATOR	0322 A	1.0	66,880	1.0	68,886
FOOD SERVICE SUPERVISOR	0314 A	6.0	319,786	6.0	331,533
FOOD SERVICE SUPERVISOR	3114 A	6.6	357,796	6.6	371,890
GARMENT WORKER	3111 A	1.0	47,112	1.0	48,526
GROUNDSKEEPER	3111 G	3.0	139,798	3.0	143,990
HEAVY MOTOR EQUIPMENT OPERATOR	0000 A	1.0	48,381	1.0	48,381
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	0329 A	3.0	263,356	3.0	283,531
HOSPITALIST (BHDDH)	1211 A	3.0	1,174,296	3.0	1,209,525
IMPLEMENTATION AIDE	0322 A	1.0	58,823	1.0	62,205
INFECTION CONTROL NURSE	0924 A	2.0	310,176	2.0	319,385
INSTITUTION ATTENDANT (PSYCHIATRIC)	0315 A	118.2	6,364,898	100.2	5,688,578
INSTITUTION HOUSEKEEPER	0315 A	3.0	164,025	3.0	169,934
JANITOR	0309 A	4.0	172,831	4.0	183,780
JANITOR	3109 A	1.0	42,704	1.0	44,627
LABORER	0000 A	3.0	162,285	3.0	167,148
LAUNDRY WORKER	0309 A	6.0	292,501	6.0	305,183
LAUNDRY WORKER	3109 A	1.0	44,796	1.0	46,625
MANAGER OF NURSING SERVICES	0142 A	3.0	390,211	3.0	414,638
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	0315 A	2.0	121,699	2.0	125,330
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	3115 A	1.0	51,514	1.0	53,059
MEDICAL RECORDS CLERICAL SUPERVISOR	0315 A	2.0	97,404	2.0	102,142
MEDICAL RECORDS CLERK	3111 A	4.0	204,938	4.0	211,088

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
MEDICAL RECORDS TECHNICIAN	0320 A	3.0	172,737	3.0	182,280
MEDICAL RECORDS TECHNICIAN	3120 A	1.0	70,498	1.0	72,592
MOTOR EQUIPMENT OPERATOR	0000 A	6.0	302,647	6.0	316,957
NURSING INSTRUCTOR	0924 A	4.0	584,511	4.0	606,375
NURSING INSTRUCTOR SUPERVISOR	0926 A	1.0	157,632	1.0	164,575
OCCUPATIONAL THERAPIST (BHDDH)	0137 A	2.0	203,438	2.0	217,196
PATIENT CARE TECHNICIAN (BHDDH)	3118 A	6.0	309,424	6.0	328,385
PHARMACY AIDE II	0318 A	3.0	170,580	3.0	175,698
PHARMACY AIDE II	3118 A	2.0	116,954	2.0	120,973
PHYSICAL THERAPIST (BHDDH)	0137 A	1.0	101,719	1.0	108,598
PHYSICIAN ADMINISTRATOR (PSYCH)(BHDDH)	1209 A	1.0	386,580	1.0	398,177
PHYSICIAN EXTENDER	0929 A	2.0	228,138	2.0	242,608
PHYSICIAN (GENERAL) (BHDDH)	1207 A	3.0	1,000,565	3.0	1,080,894
PRINCIPAL COOK	3118 A	1.0	52,509	1.0	55,241
PRINCIPAL DIETITIAN	0324 A	2.0	137,148	2.0	141,264
PRINCIPAL LAUNDRY WORKER	0315 A	1.0	57,878	1.0	60,732
PROFESSIONAL SERVICES COORDINATOR	AB34 A	1.0	104,205	1.0	107,263
PROGRAMMING SERVICES OFFICER	0131 A	1.0	81,429	1.0	86,923
PSYCHIATRIC TECHNICIAN	0322 A	6.0	354,784	6.0	374,818
PSYCHIATRIST (BHDDH)	1207 A	1.6	684,510	1.6	730,107
RECREATION LEADER	3112 A	3.0	146,839	3.0	151,243
REGISTERED NURSE A	0920 A	42.6	4,518,600	42.6	4,759,988
REGISTERED NURSE B	0921 A	52.6	5,913,803	52.6	6,211,403
SECURITY SPECIALIST I (BHDDH/ESH)	3115 A	3.2	190,578	3.2	202,089
SECURITY SPECIALIST II (BHDDH/ESH)	3117 A	1.0	47,559	1.0	52,018
SEMI-SKILLED LABORER	3110 G	1.0	46,259	1.0	47,647
SENIOR COOK	3115 A	1.0	50,791	1.0	53,059
SENIOR GROUP WORKER	0322 A	6.0	416,486	6.0	433,798
SENIOR GROUP WORKER	3122 A	4.0	248,371	4.0	259,108
SENIOR JANITOR	0312 A	9.0	445,900	9.0	459,928
SENIOR JANITOR	3112 A	14.0	651,198	14.0	682,124
SENIOR LAUNDRY WORKER	3112 A	1.0	48,144	1.0	49,588
SENIOR RESPIRATORY THERAPIST	0331 A	3.0	260,619	3.0	156,945
SENIOR RESPIRATORY THERAPIST	3131 A	5.0	590,298	5.0	585,839
SENIOR STORES CLERK	0311 A	1.0	47,112	1.0	48,526
SENIOR STORES CLERK	3111 A	1.0	51,823	1.0	53,379
SENIOR WORD PROCESSING TYPIST	0312 A	4.0	208,252	4.0	214,389

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
SENIOR WORD PROCESSING TYPIST	3112 A	1.0	48,144	1.0	49,588
SPEECH PATHOLOGIST (BHDDH)	0137 A	2.0	207,040	2.0	222,015
STORES CLERK	0309 A	1.0	44,908	1.0	46,625
SUPERVISING CLINICAL LABORATORY SCIENTIST (GENERAL)	0336 A	1.0	120,325	1.0	123,864
SUPERVISING INFECTION CONTROL NURSE	0926 A	1.0	160,712	1.0	167,864
SUPERVISING REGISTERED NURSE A	0924 A	7.0	923,285	7.0	964,341
SUPERVISING REGISTERED NURSE B	0925 A	10.0	1,494,296	10.0	1,556,290
SUPERVISING RESPIRATORY THERAPIST	0336 A	2.0	185,139	2.0	163,566
SUPERVISOR OF HOUSEKEEPING SERVICES	0322 A	1.0	70,065	1.0	72,167
SUPERVISOR OF HOUSEKEEPING SERVICES	3122 A	1.0	74,842	1.0	77,087
SUPERVISOR OF PHARMACY SERVICES	0B32 A	4.0	389,866	4.0	404,836
TELEPHONE OPERATOR	3110 A	2.4	130,926	2.4	137,886
WAREHOUSE SUPERVISOR	0319 A	1.0	57,567	1.0	59,294
Subtotal Classified		601.2	47,594,390	580.2	48,534,707
Subtotal		601.2	47,594,390	580.2	48,534,707
Transfer In			83,763		86,928
Longevity Pay			1,042,023		1,076,411
Regular Wages			49,528,230		51,062,321
Seasonal/Special Salaries/Wages			488,891		503,555
Turnover			(14,586,432)		(14,809,850)
Total Salaries			45,623,744		46,916,900
Benefits					
FICA			2,619,798		2,716,041
Health Benefits			12,537,199		12,960,869
Holiday			1,753,665		1,970,488
Payroll Accrual			209,958		215,552
Retiree Health			1,171,138		1,151,458
Retirement			11,488,081		11,372,414
Subtotal			29,779,839		30,386,822
Total Salaries and Benefits		601.2	75,403,583	580.2	77,303,722
Cost Per FTE Position			125,422		133,236
Statewide Benefit Assessment			1,045,022		1,121,583
Payroll Costs		601.2	76,448,605	580.2	78,425,305
Purchased Services					

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital & Community Rehabilitation Services

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Purchased Services				
Buildings and Ground Maintenance		37,875		40,163
Clerical and Temporary Services		776		823
Information Technology		133,964		142,056
Legal Services		371,097		393,512
Management & Consultant Services		(2,240,486)		(2,240,486)
Medical Services		1,313		1,392
Other Contracts		3,018,610		3,046,608
Training and Educational Services		232,715		246,771
Subtotal		1,555,864		1,630,839
Total Personnel	601.2	78,004,469	580.2	80,056,144
Distribution by Source of Funds				
General Revenue	601.2	75,989,683	580.2	78,117,397
Restricted Receipts	0.0	2,014,786	0.0	1,938,747
Total All Funds	601.2	78,004,469	580.2	80,056,144

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: Prior year data was reported incorrectly and has since been corrected and was used to generate new targets.]

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2023	2024	2025	2026	2027
Target	158,600	104,217	93,796	102,870	119,000
Actual	115,797	127,025	132,390	--	--

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.

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2023	2024	2025	2026	2027
Target	71%	73%	75%	80%	70%
Actual	73.0%	71.0%	68.4%	--	--

Ventilator Assisted Pneumonia

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. This is a National Quality Metric. 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>		
	2023	2024	2025	2026	2027
Target	--	1.0%	1.0%	1.0%	0.8%
Actual	0%	0%	0%	--	--

Program Summary

Behavioral Healthcare, Developmental Disabilities and Hospitals

Rhode Island State Psychiatric Hospital

Mission

To provide our patients with high-quality, evidence-based care that meets their unique needs and helps them achieve recovery and the greatest level of independence.

Description

The Rhode Island State Psychiatric Hospital (RISPH) was licensed in October 2022 as a free-standing 52-bed forensic psychiatric hospital. Since then, RISPH has achieved Joint Commission accreditation and Department of Health licensure and expanded capacity to 53 beds to better meet the needs of the forensic population. RISPH serves as the primary point of access for individuals who are criminally committed and experiencing significant mental and behavioral health challenges. The hospital's forensic psychiatric care focuses on improving mental health, reducing the risk of recidivism, and addressing the complex needs of this population. Care is delivered in the least restrictive setting possible, with the goal of supporting eventual community reintegration while maintaining a secure and therapeutic treatment environment.

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	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Substance Abuse	34,770,444	35,291,341	33,687,552	34,071,417	35,128,686
Total Expenditures	34,770,444	35,291,341	33,687,552	34,071,417	35,128,686
Expenditures by Object					
Salary and Benefits	21,871,781	22,845,660	21,867,205	23,416,984	25,612,463
Contract Professional Services	5,104,103	6,484,313	6,932,470	5,822,206	5,429,732
Operating Supplies and Expenses	6,124,604	2,530,766	3,339,630	2,920,626	3,036,090
Assistance and Grants	1,625,306	3,298,447	1,368,292	1,791,601	930,401
Subtotal: Operating	34,725,794	35,159,185	33,507,597	33,951,417	35,008,686
Capital Purchases and Equipment	44,650	132,156	179,955	120,000	120,000
Subtotal: Other	44,650	132,156	179,955	120,000	120,000
Total Expenditures	34,770,444	35,291,341	33,687,552	34,071,417	35,128,686
Expenditures by Source of Funds					
General Revenue	34,770,444	35,291,341	33,443,552	33,827,417	34,884,686
Restricted Receipts	0	0	144,000	144,000	144,000
Operating Transfers from Other Funds	0	0	100,000	100,000	100,000
Total Expenditures	34,770,444	35,291,341	33,687,552	34,071,417	35,128,686

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Rhode Island State Psychiatric Hospital

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR II (BHDDH)	0138 A	2.0	232,152	2.0	249,377
ADMINISTRATOR III (BHDDH)	0140 A	1.0	121,470	1.0	131,189
ASSOC CHIEF NURSE (BHDDH)	0145 A	1.0	129,128	1.0	149,780
ASSOCIATE DIRECTOR II (BHDDH)	0144 A	1.0	146,634	1.0	156,626
CHIEF EXECUTIVE OFFICER (RHODE ISLAND STATE PSYCHIATRIC HOSP)	0163 A	1.0	262,812	1.0	277,054
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	79,126	1.0	82,898
CHIEF, MEDICAL OFFICER (RI STATE PSYCHIATRIC HOSPITAL)	0271 A	1.0	542,859	1.0	559,045
CHIEF NURSING OFFICER (RHODE ISLAND STATE PSYCHIATRIC HOSP)	0153 A	1.0	197,762	1.0	210,052
CLERK SECRETARY	0B16 A	1.0	51,730	1.0	54,421
CLINICAL PSYCHOLOGIST	0A27 A	4.0	337,030	4.0	352,796
CLINICAL SOCIAL WORKER	0A27 A	4.0	337,851	4.0	350,579
GROUP WORKER	0319 A	1.0	57,567	1.0	59,294
IMPLEMENTATION AIDE	0322 A	1.0	66,880	1.0	68,886
INFECTION CONTROL NURSE	0924 A	1.0	118,158	1.0	123,810
MEDICAL RECORDS CLERK	0311 A	1.0	45,691	1.0	48,048
MEDICAL RECORDS TECHNICIAN	0320 A	1.0	56,515	1.0	60,052
MENTAL HEALTH WORKER	0320 A	52.0	3,239,943	63.0	3,980,443
NURSING INSTRUCTOR	0924 A	1.6	252,726	1.6	263,856
PHYSICIAN ADMINISTRATOR (PSYCH)(BHDDH)	1209 A	1.0	386,580	1.0	398,177
PHYSICIAN EXTENDER	0929 A	3.0	409,265	3.0	428,500
PSYCHIATRIC TECHNICIAN	0322 A	6.0	374,020	6.0	389,769
REGISTERED NURSE A	0920 A	10.2	1,156,918	12.2	1,373,228
REGISTERED NURSE B	0921 A	15.6	1,946,546	15.6	2,046,588
SENIOR BEHAVIOR SPECIALIST	0322 A	2.0	115,054	2.0	121,767
SENIOR CASE WORK SUPERVISOR	0A30 A	1.0	106,280	1.0	109,393
SENIOR GROUP WORKER	0322 A	2.0	144,116	2.0	148,416
SENIOR JANITOR	0312 A	8.0	367,943	8.0	390,120
SENIOR MAINTENANCE TECHNICIAN	0000 A	1.0	48,381	1.0	49,832
SENIOR TELEPHONE OPERATOR	0B13 A	1.0	60,529	1.0	62,344
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	50,551	1.0	52,067
SUPERVISING REGISTERED NURSE A	0924 A	2.0	271,465	2.0	282,218
SUPERVISING REGISTERED NURSE B	0925 A	3.0	392,934	3.0	407,789
SUPERVISOR OF HOUSEKEEPING SERVICES	0322 A	1.0	58,230	1.0	61,562
TRAINING OFFICER	0322 A	1.0	59,588	1.0	63,160
Subtotal Classified		135.4	12,224,434	148.4	13,563,136

Personnel

Behavioral Healthcare, Developmental Disabilities and Hospitals

Rhode Island State Psychiatric Hospital

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Subtotal	135.4	12,224,434	148.4	13,563,136
Transfer In		23,218		24,138
Longevity Pay		275,978		285,036
Regular Wages		12,720,002		14,327,107
Seasonal/Special Salaries/Wages		92,035		94,795
Turnover		(1,501,607)		(2,214,714)
Total Salaries		15,281,090		16,464,703
Benefits				
FICA		808,294		912,456
Health Benefits		2,753,194		3,285,726
Holiday		306,748		344,674
Payroll Accrual		64,392		71,605
Retiree Health		359,121		382,413
Retirement		3,523,707		3,778,395
Subtotal		7,815,456		8,775,269
Total Salaries and Benefits	135.4	23,096,546	148.4	25,239,972
Cost Per FTE Position		170,580		170,081
Statewide Benefit Assessment		320,438		372,491
Payroll Costs	135.4	23,416,984	148.4	25,612,463
Purchased Services				
Buildings and Ground Maintenance		5,000		5,302
Clerical and Temporary Services		33,425		33,425
Information Technology		20,478		20,508
Legal Services		5,029		5,330
Management & Consultant Services		2,902,319		2,902,319
Medical Services		389,400		15,900
Other Contracts		2,406,555		2,406,948
Training and Educational Services		60,000		40,000
Subtotal		5,822,206		5,429,732
Total Personnel	135.4	29,239,190	148.4	31,042,195
Distribution by Source of Funds				
General Revenue	135.4	29,239,190	148.4	31,042,195
Total All Funds	135.4	29,239,190	148.4	31,042,195

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 are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	--	--	20,483	50,000	58,244
Actual	18,966	53,419	61,309	--	--

RISPH Ninety Day Readmission Rate

Patient readmissions to the RISPH within 90 days of discharge may indicate that patients were not discharge ready, while readmissions after a period of greater than 90-days may be more indicative of system issues outside of the hospital's purview. This measure captures the percentage of patients who require rehospitalization shortly after release, serving as a key indicator of care quality, discharge planning effectiveness, and continuity of care in the community. [Note: This performance measure was established in FY 2026 and historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	--	--	--	--	3%
Actual	4.6%	3.6%	2.9%	--	--

Annual Patients Served

Annual Patient Served measures how many unique individuals receive care at RISPH during the fiscal year, serving as a key fiscal KPI by demonstrating access and capacity utilization. A higher patient count within existing resources reduces the cost per patient, improves efficiency of service delivery, and strengthens RISPH's ability to maximize the value of its inpatient capacity. [Note: This performance measure was established in FY 2026 and historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	--	--	--	--	116
Actual	112	107	106	--	--

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

	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Expenditures by Program					
Central Management	1,395,026	1,714,774	2,264,613	2,185,010	2,405,487
Total Expenditures	1,395,026	1,714,774	2,264,613	2,185,010	2,405,487
Expenditures by Object					
Salary and Benefits	1,222,053	1,559,786	2,059,493	1,965,308	2,124,961
Contract Professional Services	5,149	3,420	10,000	10,000	13,300
Operating Supplies and Expenses	167,824	150,888	193,120	207,702	265,226
Subtotal: Operating	1,395,026	1,714,094	2,262,613	2,183,010	2,403,487
Capital Purchases and Equipment	0	680	2,000	2,000	2,000
Subtotal: Other	0	680	2,000	2,000	2,000
Total Expenditures	1,395,026	1,714,774	2,264,613	2,185,010	2,405,487
Expenditures by Source of Funds					
General Revenue	1,429,015	1,707,790	2,264,613	2,185,010	2,405,487
Federal Funds	(33,989)	6,984	0	0	0
Total Expenditures	1,395,026	1,714,774	2,264,613	2,185,010	2,405,487
FTE Authorization	10.0	13.0	13.0	13.0	13.0

Personnel Agency Summary

Office of the Child Advocate

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Unclassified	13.0	1,274,303	13.0	1,336,572
Subtotal	13.0	1,274,303	13.0	1,336,572
Turnover		(38,572)		0
Total Salaries		1,235,731		1,336,572
Benefits				
FICA		94,535		102,246
Health Benefits		157,527		190,185
Payroll Accrual		7,202		7,709
Retiree Health		40,161		41,168
Retirement		394,318		406,986
Subtotal		693,743		748,294
Total Salaries and Benefits	13.0	1,929,474	13.0	2,084,866
Cost Per FTE Position		148,421		160,374
Statewide Benefit Assessment		35,834		40,095
Payroll Costs	13.0	1,965,308	13.0	2,124,961
Purchased Services				
Clerical and Temporary Services		1,700		3,000
Legal Services		1,000		1,000
Other Contracts		300		300
Training and Educational Services		7,000		9,000
Subtotal		10,000		13,300
Total Personnel	13.0	1,975,308	13.0	2,138,261
Distribution by Source of Funds				
General Revenue	13.0	1,975,308	13.0	2,138,261
Total All Funds	13.0	1,975,308	13.0	2,138,261

Personnel

Office of the Child Advocate

Central Management

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Unclassified					
ASSISTANT CHILD ADVOCATE	0841 A	1.0	136,324	1.0	146,788
CHILD ADVOCATE	0823 F	1.0	160,792	1.0	165,615
CONFIDENTIAL SECRETARY	0822 A	1.0	65,207	1.0	70,257
PRINCIPAL PLANNING AND PROGRAM SPECIALIST	0828 A	1.0	79,080	1.0	84,401
PRINCIPAL PROJECTS MANAGER	0831 A	1.0	87,807	1.0	93,743
PUBLIC EDUCATION AND INFORMATION COORDINATOR	0828 A	1.0	78,533	1.0	83,813
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	0328 A	1.0	85,934	1.0	85,934
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	0828 A	2.0	167,876	2.0	167,876
SPECIAL PROJECTS COORDINATOR	0333 A	1.0	108,681	1.0	111,942
STAFF ATTORNEY III	0832 A	1.0	95,319	1.0	102,912
STAFF ATTORNEY IV	0834 A	1.0	111,075	1.0	119,013
STAFF ATTORNEY IV	8834 A	1.0	97,675	1.0	104,278
Subtotal Unclassified		13.0	1,274,303	13.0	1,336,572
Subtotal		13.0	1,274,303	13.0	1,336,572
Longevity Pay			19,365		20,242
Regular Wages			1,254,938		1,316,330
Turnover			(38,572)		0
Total Salaries			1,235,731		1,336,572
Benefits					
FICA			94,535		102,246
Health Benefits			157,527		190,185
Payroll Accrual			7,202		7,709
Retiree Health			40,161		41,168
Retirement			394,318		406,986
Subtotal			693,743		748,294
Total Salaries and Benefits		13.0	1,929,474	13.0	2,084,866
Cost Per FTE Position			148,421		160,374
Statewide Benefit Assessment			35,834		40,095
Payroll Costs		13.0	1,965,308	13.0	2,124,961
Purchased Services					
Clerical and Temporary Services			1,700		3,000
Legal Services			1,000		1,000
Other Contracts			300		300

Personnel

Office of the Child Advocate

Central Management

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Purchased Services				
Training and Educational Services		7,000		9,000
Subtotal		10,000		13,300
Total Personnel	13.0	1,975,308	13.0	2,138,261
Distribution by Source of Funds				
General Revenue	13.0	1,975,308	13.0	2,138,261
Total All Funds	13.0	1,975,308	13.0	2,138,261

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 Rhode Island Training School. This includes out-of-state programs DCYF contracts with. [Note: Previously combined with "Face to Face Visits" as of FY 2023.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	375	125	125	125	125
Actual	112	103	162	--	--

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>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	500	500	525	550	575
Actual	517	839	1,064	--	--

Court Hearings

Pursuant to our statutory authority, the OCA can legally intervene in Rhode Island Family Court. The Court also appoints the OCA 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 involved with DCYF.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	--	250	250	275	300
Actual	383	482	650	--	--

Public Education

Pursuant to 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>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	--	50	50	60	70
Actual	--	146	181	--	--

Performance Measures

Office of the Child Advocate

Central Management

Face to Face Visits

The figures below represent the number of 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: Previously combined with "Visits to DCYF Licensed Facilities" as of FY 2023.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2023	2024	2025	2026	2027
Target	--	500	500	525	550
Actual	722	633	1,158	--	--

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

	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Expenditures by Program					
Central Management	800,168	719,767	929,154	976,952	954,081
Total Expenditures	800,168	719,767	929,154	976,952	954,081
Expenditures by Object					
Salary and Benefits	541,389	482,329	617,983	590,113	608,286
Contract Professional Services	146,874	128,698	210,700	210,700	210,700
Operating Supplies and Expenses	111,906	108,740	100,471	176,139	135,095
Subtotal: Operating	800,168	719,767	929,154	976,952	954,081
Total Expenditures	800,168	719,767	929,154	976,952	954,081
Expenditures by Source of Funds					
General Revenue	745,741	670,845	786,233	767,663	835,904
Restricted Receipts	54,428	48,922	142,921	209,289	118,177
Total Expenditures	800,168	719,767	929,154	976,952	954,081
FTE Authorization	4.0	4.0	4.0	4.0	4.0

Personnel Agency Summary

Commission on the Deaf & Hard of Hearing

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Unclassified	4.0	352,946	4.0	365,541
Subtotal	4.0	352,946	4.0	365,541
Total Salaries		352,946		365,541
Benefits				
FICA		27,002		27,963
Health Benefits		73,534		78,896
Payroll Accrual		2,058		2,108
Retiree Health		11,471		11,258
Retirement		112,867		111,554
Subtotal		226,932		231,779
Total Salaries and Benefits	4.0	579,878	4.0	597,320
Cost Per FTE Position		144,970		149,330
Statewide Benefit Assessment		10,235		10,966
Payroll Costs	4.0	590,113	4.0	608,286
Purchased Services				
Clerical and Temporary Services		112,952		112,952
Other Contracts		89,248		89,248
Training and Educational Services		8,500		8,500
Subtotal		210,700		210,700
Total Personnel	4.0	800,813	4.0	818,986
Distribution by Source of Funds				
General Revenue	4.0	598,613	4.0	707,986
Restricted Receipts	0.0	202,200	0.0	111,000
Total All Funds	4.0	800,813	4.0	818,986

Personnel

Commission on the Deaf & Hard of Hearing

Central Management

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE OFFICER	0822 A	1.0	60,756	1.0	64,584
DIRECTOR OF OPERATIONS	0830 A	1.0	94,318	1.0	97,148
EXECUTIVE DIRECTOR	0832 A	1.0	101,905	1.0	104,963
PROGRAM MANAGER	0828 A	1.0	95,967	1.0	98,846
Subtotal Unclassified		4.0	352,946	4.0	365,541
Subtotal		4.0	352,946	4.0	365,541
Longevity Pay			8,724		8,986
Regular Wages			344,222		356,555
Total Salaries			352,946		365,541
Benefits					
FICA			27,002		27,963
Health Benefits			73,534		78,896
Payroll Accrual			2,058		2,108
Retiree Health			11,471		11,258
Retirement			112,867		111,554
Subtotal			226,932		231,779
Total Salaries and Benefits		4.0	579,878	4.0	597,320
Cost Per FTE Position			144,970		149,330
Statewide Benefit Assessment			10,235		10,966
Payroll Costs		4.0	590,113	4.0	608,286
Purchased Services					
Clerical and Temporary Services			112,952		112,952
Other Contracts			89,248		89,248
Training and Educational Services			8,500		8,500
Subtotal			210,700		210,700
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Distribution by Source of Funds					
General Revenue		4.0	598,613	4.0	707,986
Restricted Receipts		0.0	202,200	0.0	111,000
Total All Funds		4.0	800,813	4.0	818,986

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.

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2023	2024	2025	2026	2027
Target	80%	80%	80%	80%	80%
Actual	85.90%	81.60%	87.78%	--	--

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>				
	2023	2024	2025	2026	2027
Target	95%	95%	95%	95%	95%
Actual	95%	95%	92%	--	--

Agency Interpreter Requests Fulfilled

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2023	2024	2025	2026	2027
Target	--	85%	85%	85%	85%
Actual	--	69.70%	81.73%	--	--

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: working with state agencies and municipalities to coordinate compliance with state and federal disability rights law, 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

	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Expenditures by Program					
Central Management	1,638,906	1,922,581	1,806,042	2,707,966	1,829,581
Total Expenditures	1,638,906	1,922,581	1,806,042	2,707,966	1,829,581
Expenditures by Object					
Salary and Benefits	509,900	598,370	662,720	640,042	674,314
Contract Professional Services	58,162	98,260	154,500	168,228	168,228
Operating Supplies and Expenses	78,943	79,915	101,531	91,840	99,748
Assistance and Grants	990,874	1,145,892	886,379	1,806,944	886,379
Subtotal: Operating	1,637,880	1,922,437	1,805,130	2,707,054	1,828,669
Capital Purchases and Equipment	1,026	144	912	912	912
Subtotal: Other	1,026	144	912	912	912
Total Expenditures	1,638,906	1,922,581	1,806,042	2,707,966	1,829,581
Expenditures by Source of Funds					
General Revenue	1,298,969	1,588,367	1,386,032	2,300,684	1,422,299
Federal Funds	329,086	331,443	340,067	340,092	340,092
Restricted Receipts	10,852	2,771	79,943	67,190	67,190
Total Expenditures	1,638,906	1,922,581	1,806,042	2,707,966	1,829,581
FTE Authorization	5.0	5.0	5.0	5.0	5.0

Personnel Agency Summary

Governor's Commission on Disabilities

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Classified	1.0	97,830	1.0	104,711
Unclassified	4.0	287,892	4.0	305,092
Subtotal	5.0	385,722	5.0	409,803
Total Salaries		385,722		409,803
Benefits				
FICA		29,508		31,350
Health Benefits		75,761		81,101
Payroll Accrual		2,248		2,363
Retiree Health		12,535		12,621
Retirement		123,082		124,783
Subtotal		243,134		252,218
Total Salaries and Benefits	5.0	628,856	5.0	662,021
Cost Per FTE Position		125,771		132,404
Statewide Benefit Assessment		11,186		12,293
Payroll Costs	5.0	640,042	5.0	674,314
Purchased Services				
Clerical and Temporary Services		100,870		100,870
Design and Engineering Services		22,915		22,915
Management & Consultant Services		24,565		24,565
Other Contracts		19,878		19,878
Subtotal		168,228		168,228
Total Personnel	5.0	808,270	5.0	842,542
Distribution by Source of Funds				
General Revenue	5.0	777,225	5.0	811,497
Restricted Receipts	0.0	31,045	0.0	31,045
Total All Funds	5.0	808,270	5.0	842,542

Personnel

Governor's Commission on Disabilities

Central Management

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Classified					
EXECUTIVE SECRETARY TO THE COMMISSION ON DISABILITIES	0134 A	1.0	97,830	1.0	104,711
Subtotal Classified		1.0	97,830	1.0	104,711
Unclassified					
ASSISTANT ADA COORDINATOR	0824 A	2.0	138,338	2.0	148,053
PROGRAM MANAGER	0828 A	1.0	79,944	1.0	85,341
SENIOR ADMINISTRATIVE AIDE	0821 A	1.0	69,610	1.0	71,698
Subtotal Unclassified		4.0	287,892	4.0	305,092
Subtotal		5.0	385,722	5.0	409,803
Longevity Pay			3,315		3,414
Regular Wages			382,407		406,389
Total Salaries			385,722		409,803
Benefits					
FICA			29,508		31,350
Health Benefits			75,761		81,101
Payroll Accrual			2,248		2,363
Retiree Health			12,535		12,621
Retirement			123,082		124,783
Subtotal			243,134		252,218
Total Salaries and Benefits		5.0	628,856	5.0	662,021
Cost Per FTE Position			125,771		132,404
Statewide Benefit Assessment			11,186		12,293
Payroll Costs		5.0	640,042	5.0	674,314
Purchased Services					
Clerical and Temporary Services			100,870		100,870
Design and Engineering Services			22,915		22,915
Management & Consultant Services			24,565		24,565
Other Contracts			19,878		19,878
Subtotal			168,228		168,228
Total Personnel		5.0	808,270	5.0	842,542
Distribution by Source of Funds					
General Revenue		5.0	777,225	5.0	811,497
Restricted Receipts		0.0	31,045	0.0	31,045
Total All Funds		5.0	808,270	5.0	842,542

Performance Measures

Governor's Commission on Disabilities

Central Management

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: Targets or actuals are not available in years when statewide elections are not held.]

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2023	2024	2025	2026	2027
Target	100%	90%	95%	--	95%
Actual	89%	89%	90%	--	--

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 therefore some historical targets and actuals are not available.]

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2023	2024	2025	2026	2027
Target	--	--	40	50	60
Actual	--	24	48	--	--

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 therefore some historical targets and actuals are not available.]

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2023	2024	2025	2026	2027
Target	--	--	1,761	1,800	2,500
Actual	--	--	2,312	--	--

Promoting Safe and Livable Homes

The Commission seeks to assist people with significant disabilities by helping with the cost of specific home modification needs to allow them to stay in their homes and apartments, instead of being diverted to nursing homes. The figures below represent the number of beneficiaries who received a Livable Homes grant. [Note: This performance measure was established in FY 2023, and therefore a historical target is not available. Measure language has been adjusted to reflect collected data.]

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2023	2024	2025	2026	2027
Target	--	200	200	260	260
Actual	210	260	259	--	--

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

	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
Expenditures by Program					
Central Management	769,629	752,370	1,117,164	932,441	1,111,709
Total Expenditures	769,629	752,370	1,117,164	932,441	1,111,709
Expenditures by Object					
Salary and Benefits	668,779	664,555	945,777	761,619	1,011,317
Contract Professional Services	1,040	754	3,700	3,700	3,700
Operating Supplies and Expenses	99,810	87,061	166,687	166,122	95,692
Subtotal: Operating	769,629	752,370	1,116,164	931,441	1,110,709
Capital Purchases and Equipment	0	0	1,000	1,000	1,000
Subtotal: Other	0	0	1,000	1,000	1,000
Total Expenditures	769,629	752,370	1,117,164	932,441	1,111,709
Expenditures by Source of Funds					
General Revenue	769,629	752,370	1,117,164	932,441	1,111,709
Total Expenditures	769,629	752,370	1,117,164	932,441	1,111,709
FTE Authorization	6.0	6.0	6.0	6.0	6.0

Personnel Agency Summary

Office of the Mental Health Advocate

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
Unclassified	6.0	581,785	6.0	601,449
Subtotal	6.0	581,785	6.0	601,449
Turnover		(137,370)		0
Total Salaries		444,415		601,449
Benefits				
FICA		33,998		46,012
Health Benefits		110,777		139,962
Payroll Accrual		2,593		3,470
Retiree Health		14,443		18,526
Retirement		142,506		183,855
Subtotal		304,317		391,825
Total Salaries and Benefits	6.0	748,732	6.0	993,274
Cost Per FTE Position		124,789		165,546
Statewide Benefit Assessment		12,887		18,043
Payroll Costs	6.0	761,619	6.0	1,011,317
Purchased Services				
Clerical and Temporary Services		200		200
Medical Services		2,000		2,000
Other Contracts		500		500
Training and Educational Services		1,000		1,000
Subtotal		3,700		3,700
Total Personnel	6.0	765,319	6.0	1,015,017
Distribution by Source of Funds				
General Revenue	6.0	765,319	6.0	1,015,017
Total All Funds	6.0	765,319	6.0	1,015,017

Personnel

Office of the Mental Health Advocate

Central Management

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	0323 A	1.0	74,631	1.0	76,870
MENTAL HEALTH ADVOCATE	0862 F	1.0	138,654	1.0	142,814
SOCIAL SERVICES CASEWORKER	5021 A	1.0	62,785	1.0	66,876
STAFF ATTORNEY III	0832 A	3.0	305,715	3.0	314,889
Subtotal Unclassified		6.0	581,785	6.0	601,449
Subtotal		6.0	581,785	6.0	601,449
Longevity Pay			21,639		22,288
Regular Wages			560,146		579,161
Turnover			(137,370)		0
Total Salaries			444,415		601,449
Benefits					
FICA			33,998		46,012
Health Benefits			110,777		139,962
Payroll Accrual			2,593		3,470
Retiree Health			14,443		18,526
Retirement			142,506		183,855
Subtotal			304,317		391,825
Total Salaries and Benefits		6.0	748,732	6.0	993,274
Cost Per FTE Position			124,789		165,546
Statewide Benefit Assessment			12,887		18,043
Payroll Costs		6.0	761,619	6.0	1,011,317
Purchased Services					
Clerical and Temporary Services			200		200
Medical Services			2,000		2,000
Other Contracts			500		500
Training and Educational Services			1,000		1,000
Subtotal			3,700		3,700
Total Personnel		6.0	765,319	6.0	1,015,017
Distribution by Source of Funds					
General Revenue		6.0	765,319	6.0	1,015,017
Total All Funds		6.0	765,319	6.0	1,015,017

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>Reporting Period: State Fiscal Year</i>				
	2023	2024	2025	2026	2027
Frequency: Annual					
Target	--	--	--	--	--
Actual	1,053	1,836	1,547	--	--

Involuntary Civil Commitment Case 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>Reporting Period: State Fiscal Year</i>				
	2023	2024	2025	2026	2027
Frequency: Annual					
Target	--	--	--	--	--
Actual	8.50%	7.00%	8.01%	--	--
