

**VOLUME II: HEALTH AND HUMAN
SERVICES**

DEPARTMENT OF HUMAN SERVICES

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
<hr/>					
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
<hr/>					
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%	--	--
