

Department of Human Services

Governor's FY 2025 Revised, FY 2026 & Capital Budgets
Staff Presentation to
House Finance Subcommittee on Human Services
April 2, 2025

EOHHS – Overview

- Principal agency to manage the 4 health and human service agencies
 - BHDDH, DHS, DCYF & DOH
- Governor appoints the directors of the 4 agencies under the EOHHS umbrella
 - Retain statutory authority
 - Also appoints OHA & OVS directors
- Responsible for managing, providing strategic leadership & direction to depts.
 - Medicaid programs in each of the agencies

Overview - EOHHS Agencies

All Funds	FY 2025 Enacted	FY 2025 Governor	Chg.	FY 2026 Governor	Chg.
EOHHS	\$4,017.8	\$3,967.1	\$(50.6)	\$4,202.1	\$184.3
DHS	814.7	860.5	45.8	829.2	14.4
BHDDH	672.4	706.9	34.5	704.2	31.8
DOH	356.3	387.8	31.6	292.1	(64.1)
DCYF	399.1	412.1	13.1	397.2	(1.9)
Total	\$6,260.2	\$6,334.5	\$74.3	\$6,424.8	\$164.6
% of budget	44.8%	42.4%		45.2%	

\$ in millions

Overview - EOHHS Agencies

General Revenues	FY 2025 Enacted	FY 2025 Governor	Chg.	FY 2026 Governor	Chg.
EOHHS	\$1,416.4	\$1,390.9	\$(25.5)	\$1,469.7	\$53.3
<i>DHS</i>	142.8	147.3	4.5	135.6	(7.2)
BHDDH	305.7	317.6	11.9	316.3	10.6
DOH	40.1	40.5	0.5	38.1	(2.0)
<i>DCYF</i>	261.4	261.4	-	263.0	1.6
Total	\$2,166.3	\$2,157.8	\$(8.5)	\$2,222.6	\$56.3
% of budget	38.7%	38.5%		38.7%	

\$ in millions

Overview

- Office of Veterans Services
- Office of Healthy Aging
- DHS
 - Summary and Staffing
 - Federal Uncertainties
 - Caseload & Benefits
 - Other Programs and Services

Office of Veterans Services

- Office created in 2016
 - Director reports to the Governor
 - Budget housed within DHS
- Provides:
 - Programs & services
 - Outreach & education
- Operates Veterans' Home in Bristol & Cemetery in Exeter

Summary by Program

By Program	FY 2024	FY 2025 Enacted	FY 2025 Governor	FY 2026 Governor	Chg. to Enacted
Home	\$40.9	\$43.7	\$45.8	\$46.7	\$3.0
Memorial Cemetery	2.9	7.1	5.4	3.8	(3.3)
Administrative & Other Expenses	1.2	1.4	1.7	1.5	0.1
Total	\$44.9	\$52.2	\$52.8	\$51.9	\$(0.2)
FTE	233.0*	267.0	267.0	267.0	-

\$ in millions *average filled

Veterans' Home

By Category	FY 2024	FY 2025 Enacted	FY 2025 Governor	FY 2026 Governor	Chg. to Enacted
Salaries & Benefits	\$26.9	\$29.4	\$30.0	\$31.2	\$1.8
Contracted Services	6.3	5.4	6.6	6.5	1.0
Operations	7.6	8.0	7.9	8.3	0.4
Capital	0.1	0.8	1.3	0.7	(1.0)
Total	\$40.9	\$43.7	\$45.8	\$46.7	\$3.0
General Rev.	\$27.9	\$29.6	\$29.5	\$30.1	\$0.6
FTE	203.0*	248.0	248.0	248.0	--

\$ in millions *average filled

Veterans Home

ELIGIBILITY FOR ADMISSION

- Served 90 days or more during foreign war or conflict where U.S. issued a medal
 - Or acquired a service-related disability/disease
- Honorably discharged
- Needs NH level of care
- Lived in RI at least 2 yrs before application
 - or RI resident or draftee when entered service

FUNDING SOURCES

- Resident contributions
 - General Revenues
 - Restricted Receipts
- General revenues & other state funds (RICAP)
- Federal per diem rate towards cost of care
- Federal reimbursement for construction projects

Funding Sources for Home

FEDERAL PER DIEM

- Each resident
 - Based on level of care
- Per diems for FFY 2025
 - Dormitory: \$59.69
(\$21,787/year)
 - Skilled Nursing: \$144.10
(\$52,597/year)
 - 70% or higher VA disability pension: \$590.27
(\$217,449/year)
- Set annually in October

RESIDENT CONTRIBUTIONS

- 80% of income after deductions & allowances
 - Of that amount
 - 80% to general fund
 - ~ \$2.5 million for FY 2025
 - 20% to a restricted receipt account for the Home
 - ~\$0.6 million for FY 2025
 - Budget assumes use of prior year balances
- No charge if resident has 70% + VA disability

Maintenance Fees Repayment

- Initial \$5.0M owed accounted for in prior years
- New liability for earlier timeframe required \$770k appropriation in FY 2023
 - Contracted an attorney to assist
 - All repayments made – December 2024 report

Overcharge Period	Total
Feb. 2013 - June 2020	\$4,964,229
Oct. 2010 – Jan. 2013	770,140
Total	\$5,734,369

Veterans' Home Census

- New Home opened in 2017
 - Capacity: 208 beds
 - 192 nursing home & 16 domiciliary
- COVID-19 Impact
 - New admissions stopped March 2020
 - Census low point was 121 in January 2022
 - Admissions resumed in February 2022
- As of April 1 – 143 residents
 - 141 nursing home, 2 domiciliary
- Staffing challenges affect capacity

Veterans' Home

- All neighborhoods opened in 2017
 - Capacity for 32 residents in each one

Neighborhood	Current Occupancy	Availability
Alpha	15	17
Bravo	31	1
Charlie	32	-
Delta	31	1
Echo	32	-
Foxtrot	-	32
Total	141	54

Staffing History

Fiscal Year	OVS Authorized and Filled		
	Total	Filled	Vacant
2025 YTD	267.0	229.0	38.0
2024	267.0	223.0	44.0
2023	267.0	212.0	55.0
2022	263.0	215.2	47.8
2021	252.1	228.4	23.7
2020	252.1	231.5	20.6
2019	252.1	219.4	32.7
2018	244.1	217.7	26.4
2017	246.1	217.1	29.0

Veterans' Home – Staffing

- Governor recommends \$31.2 million for salaries and benefits in FY 2026
 - Current services budget
 - \$1.8 million more than enacted
 - \$1.2 million more than FY 2025 revised
 - \$4.3 million more than FY 2024 expenses
- Governor also recommends \$4.7 million for contracted medical staff
 - \$0.8 million more than enacted
 - \$0.1 million less than FY 2024 expenses

Veterans' Home – Other Operations

- Governor recommends \$10.7 million for FY 2026 for other expenses
 - \$0.6 million more than enacted

Operations	FY 2024 Spent	FY 2025 Enacted	FY 2025 Gov. Rev.	FY 2026 Gov. Rec
Food	\$1.2	\$1.3	\$1.2	\$1.2
Janitorial & Linens	1.3	1.3	1.5	1.5
Medical/Pharmacy	1.4	1.0	1.2	1.4
Building & Grounds	0.8	1.1	1.2	1.1
Capital & Other	1.0	1.6	2.0	1.6
Centralized Services	3.3	3.9	3.9	3.9
Total	\$9.0	\$10.2	\$11.0	\$10.7

\$ in millions

Veterans' Home Capital

- Governor includes \$5.7 million from RICAP and restricted receipts for asset protection projects
 - Building opened in 2017 – cost over \$100 million
 - Essentially as requested
 - \$0.8 million less than approved plan

Capital Plan	Pre-FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Enacted	\$0.5	\$0.8	\$1.6	\$1.5	\$1.5	\$ 0.2	\$0.5
Governor	0.4	1.3	0.7	0.5	0.8	1.0	1.1
Change	\$ (0.1)	\$0.5	\$ (0.9)	\$ (1.0)	\$ (0.7)	\$0.8	\$0.6

\$ in millions

Veterans Services – Admin & Cemetery

	FY 2025 Enacted	FY 2025 Governor	Chg. to Enacted	FY 2026 Governor	Chg. to Enacted
Salaries & Benefits	\$2.2	\$2.2	\$0.0	\$2.3	\$0.1
Operations	1.2	1.5	0.3	1.1	(0.1)
Capital	4.6	2.9	(1.7)	1.6	(3.0)
Total	\$8.0	\$6.5	\$(1.4)	\$5.0	\$(3.0)

FTE					
Cemetery	16.0	16.0	-	16.0	-
Admin.	3.0	3.0	-	3.0	-

\$ in millions

Veterans' Cemetery Capital

- Governor includes \$10.5 million for projects
 - Memorial walkway panels, columbarium walls, cemetery expansion, new maintenance facility, in-ground water piping, vehicles & equipment
 - Federal funds, RICAP, & State Fleet Replacement Revolving Loan funds

	Pre-FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2029	Post FY 2030
Enacted	\$1.3	\$4.8	\$0.4	\$0.3	\$0.4	\$0.3	\$3.0	\$-
Governor	1.3	3.6	1.8	0.3	0.3	0.3	0.3	2.7
Change	\$-	\$(1.2)	\$1.4	\$-	\$(0.1)	\$-	\$(2.7)	\$2.7

\$ in millions

Burial Equity

- National Guard Burial equity
 - Federal compliance
 - FY 2025 budget included \$0.6 million from GR 4 FTE for additional burials
 - Added in FY 2024 enacted budget
 - Converted six seasonal staff to full-time for grounds maintenance – positions are filled
- Governor did not recommend additional 4 positions OVS requested for FY 2026

Digitization Initiative

- Digitize over 60,000 military service records and discharge paperwork
 - \$250k from general revenues – one-time
 - Not spent in FY 2024 – reappropriated to FY 2025
 - Scan, digitize, and store documents
 - Into searchable database
 - Help fulfill requests for records more efficiently
 - Hired Stonewall Innovative Technology Solutions
 - Process is underway

Veterans Organizations Direct Support – Article 1

- Same as FY 2025
 - \$50K for Operation Stand Down (OSD)
 - \$100K for Veterans Services Officers
 - \$200K “support services through veterans organizations”

FY 2025 Grant Awards - \$200,000

Organization	Amount	Organization	Amount
OSD - Homelessness	\$50,000	URI Emergency Relief	\$16,000
Beachwood	\$20,000	RIC/CCRI Em. Relief	\$16,000/ea.
Buttonhole	\$12,000	SHRI Service Corps	\$15,500
Meals on Wheels	\$25,000	Service Members Asst.	\$10,000
Veterans, Inc.	\$18,000	Military Women Across the Nation	\$1,500

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Office of Healthy Aging

- Primary Functions
 - Aging and Disability Resource Center
 - Formerly “The Point”
 - Referrals, options counseling, application assistance & supports
 - Home and Community Care Services
 - Medicaid funded
 - Elder Safety & Adult Protection Services
 - Other Programs
 - Nutrition
 - Senior Services/Caregiver Supports

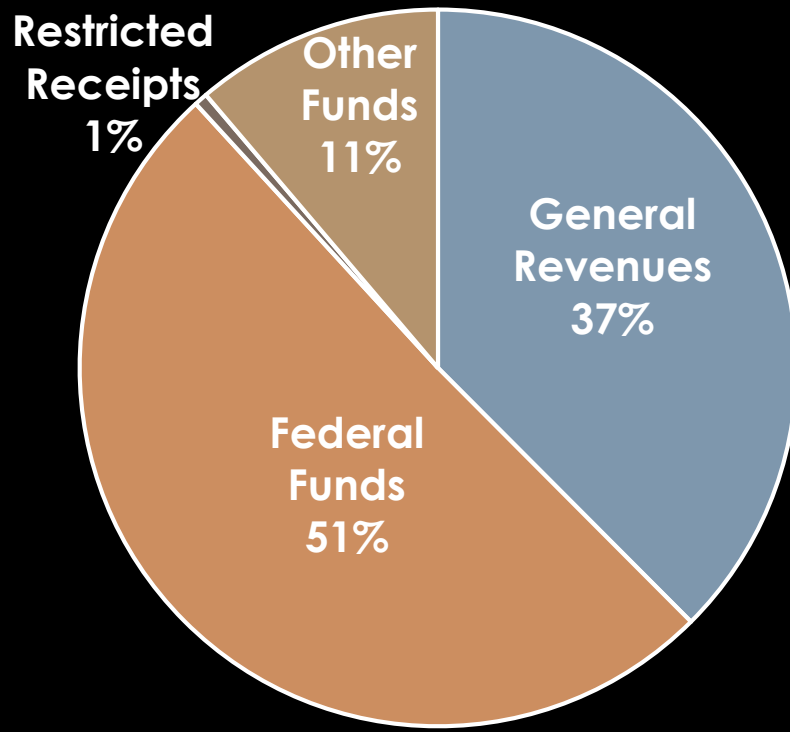
Office of Healthy Aging - by Source

Source	FY 2025 Enacted	FY 2025 Governor	FY 2026 Governor	Chg. to Enacted
General Revenues	\$14.2	\$14.4	\$15.6	\$1.4
Federal Funds	18.5	19.4	19.1	0.5
Restricted Receipts	0.0	0.2	0.0	-
Other Funds	4.2	4.3	4.3	(0.0)
Total	\$37.1	\$38.3	\$38.9	\$1.8

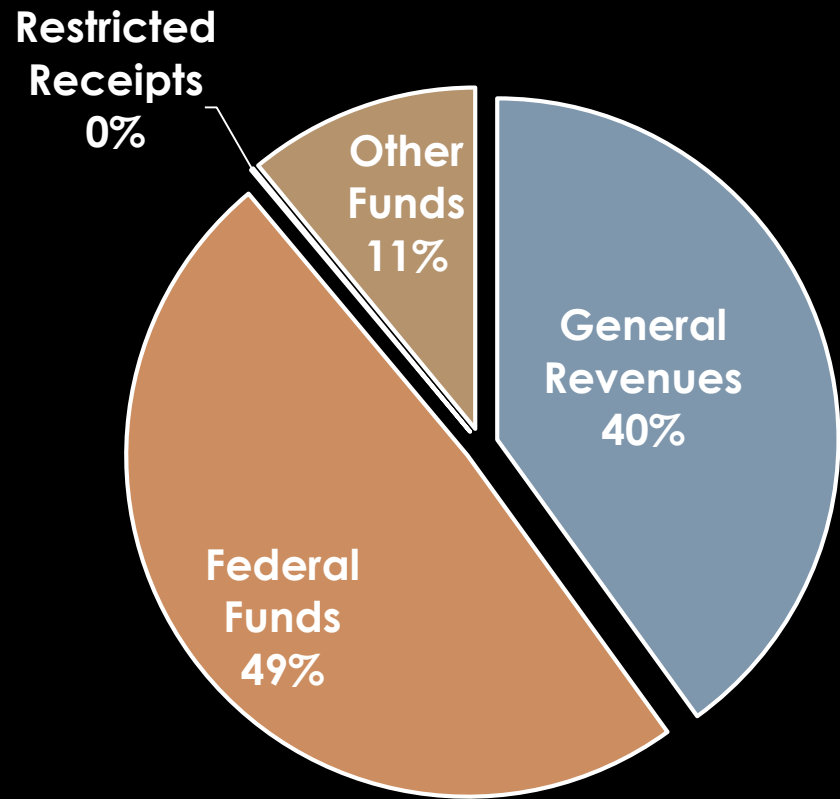
\$ in millions

Office of Healthy Aging - by Source

FY 2025



FY 2026



Office of Healthy Aging - by Category

Category	FY 2025 Enacted	FY 2025 Governor	FY 2026 Governor	Chg. to Enacted
Salaries & Benefits	\$4.5	\$4.8	\$4.9	\$0.4
Contracted Services	0.3	0.7	0.5	0.3
Operating	5.7	6.4	6.3	0.6
Assist & Grants	23.2	23.1	23.8	0.5
Other	3.4	3.4	3.4	(0.0)
Total	\$37.1	\$38.3	\$38.9	\$1.8
FTE	33.0	33.0	33.0	-

\$ in millions

Elderly Transportation Services

- Both Medicaid & non-Medicaid eligible elderly and disabled persons to:
 - Doctor visits, medical treatment, adult day care centers, services for visually impaired & congregate meal sites
 - EOHHS holds contract

	FY 2024 Spent	FY 2025 Enacted	FY 2025 Governor	FY 2026 Governor
General Revenues	\$3.7	\$3.9	\$4.1	\$4.3
Federal Funds	0.6	0.6	0.6	0.7
Gas Tax Funds	4.0	4.3	4.3	4.3
Total	\$8.2	\$8.8	\$9.0	\$9.3

\$ in millions

Non-Profit Appropriations

Program	FY 2024	FY 2025	FY 2026
Senior Services Support	\$1,200,000	\$1,400,000	\$1,600,000
Meals on Wheels	630,000	630,000	630,000
Elderly Nutrition Services	50,000	50,000	50,000
Respite (CareBreaks)	325,000	325,000	325,000
Elderly Housing Security	85,000	85,000	-
Long Term Care Ombudsman	40,000	40,000	40,000
Total	\$2,330,000	\$2,530,000	\$2,645,000

Home and Community Care Programs

- Provides eligible seniors with options to help them remain in the community
 - Programs for home care, adult day, and case management services
 - State leverages Medicaid via waiver
 - Low income elders pay a portion of the costs for these services
 - 2021 Assembly extended eligibility to those ages 19 to 64 with early onset Alzheimer's

Medicaid Programs

- Governor includes \$11.0 million for FY 2026
 - \$1.6 million more than enacted
 - Annualizes FY 2025 increases to home care rates

Program	FY 2024 Spent	FY 2025 Enacted	FY 2025 Governor	FY 2026 Governor	Chg. to Enacted
Adult Day	\$1.2	\$1.5	\$1.5	\$1.7	\$0.2
Home Care	3.2	7.2	7.2	8.6	1.4
Case Mgt.	0.5	0.7	0.7	0.8	0.1
Total	\$4.9	\$9.4	\$9.4	\$11.0	\$1.6
Gen. Revenues	\$2.2	\$4.1	\$4.1	\$4.7	\$0.7
\$ in millions					

Case Management Expenses

- Governor includes \$0.2 million for case management technology expenses
- Also \$0.4 million in FY 2025 & FY 2026
 - Federal Social Service Block Grant funds
 - Case mgt. services for non-Medicaid eligible provided by 4 agencies
 - Child and Family Services
 - East Bay, West Bay and Tri-Town CAPs
 - DHS awarded OHA \$300,000
 - Recommendation exceeds available funding

Other Healthy Aging Services

Other Federal Funds	FY 2024 Spent	FY 2025 Governor	FY 2026 Governor
Nutrition & Meals on Wheels	\$4.8	\$4.2	\$3.8
Caregiver & Supportive Services	4.3	4.4	4.3
Benefits Enrollment/Administration	1.9	2.2	2.0
Senior Companion Program	0.4	0.5	0.5
LTC Ombudsman/Volunteer Guardianship Program	0.2	0.1	0.1
Elder Abuse Prevention & Protective Services	0.9	1.1	0.4
All Other Services	0.2	0.5	0.5
Total	\$12.8	\$13.0	\$11.5

\$ in millions

Overview

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Summary

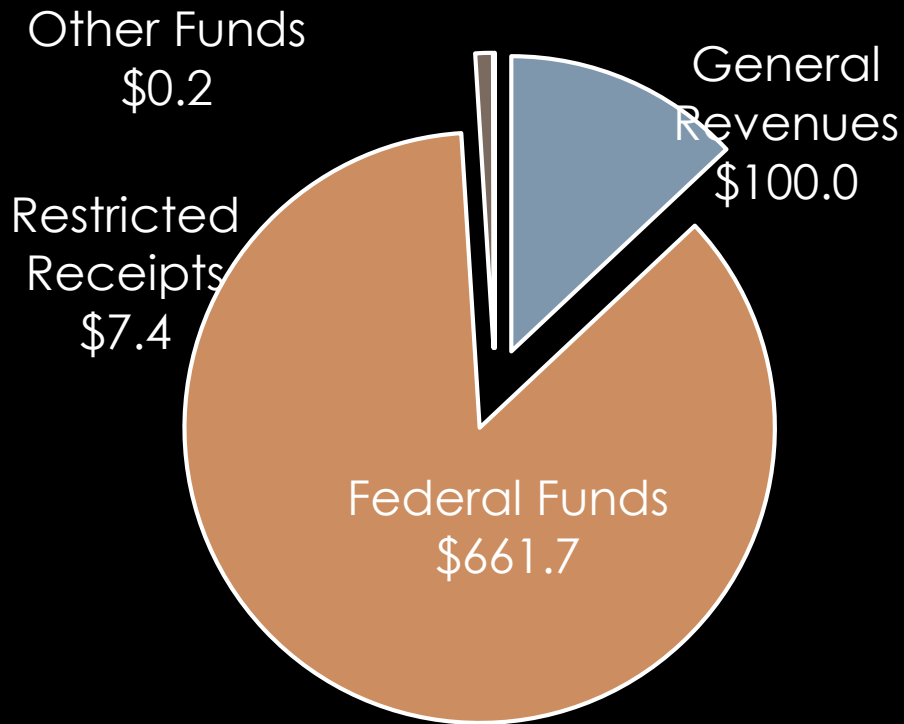
- Governor's Budget
 - Maintains current services for caseload and benefits
 - Shifts RIBridges/(UHIP) contract expenses to EOHHS
 - Shifts general revenue expenses shifted to indirect cost receipts, mostly in FY 2025
 - Administrative Expenses
 - Child Support Enforcement
 - Assumes January 2025 federal laws & policies

DHS by Category

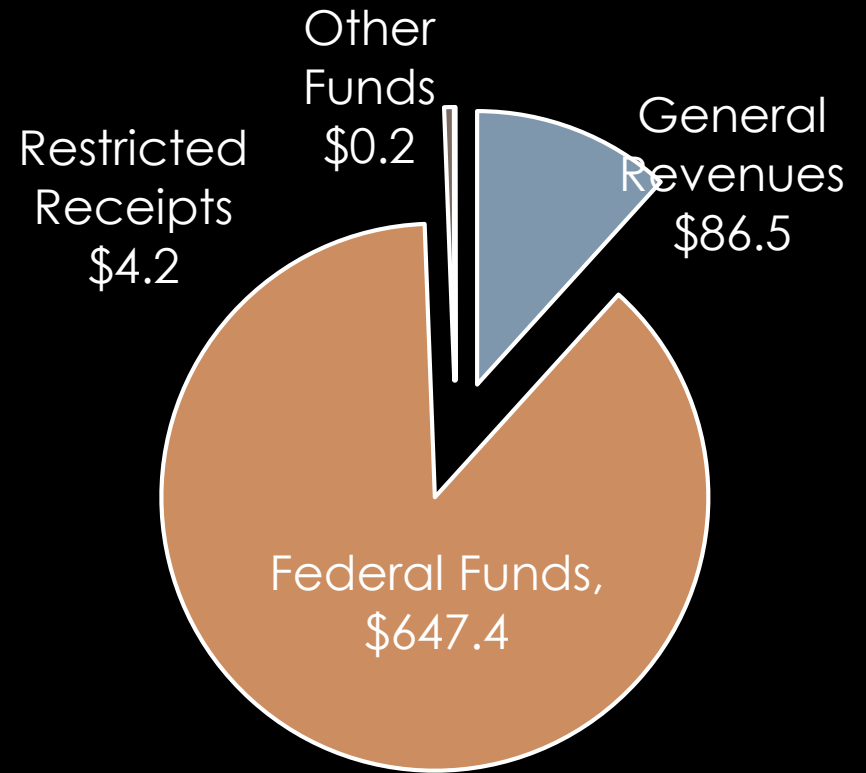
Category	FY 2025 Enacted	FY 2025 Governor	FY 2026 Governor	Chg. to Enacted
Salaries & Benefits	\$86.5	\$89.9	\$94.7	\$8.2
Contracted Services	39.7	45.4	21.4	(18.3)
Operating	27.6	27.1	24.4	(3.1)
Assist & Grants	570.9	606.2	597.3	26.3
Capital	0.7	0.8	0.5	(0.2)
Total	\$725.5	\$769.4	\$738.3	\$12.9
FTE	779.0	779.0	779.0	-

DHS by Source

FY 2025



FY 2026



\$ in millions

Staffing History

Fiscal Year	Average Filled Positions		
	Total	DHS	Vacancy
2025 YTD	779.0	704.0	75.0
2024	770.0	680.0	90.0
2023	773.0	647.0	126.0
2022	753.0	627.2	125.8
2021	754.0	666.0	88.0
2020	755.0	681.3	73.7
2019	700.9	667.5	33.4
2018	746.3	627.8	118.5
2017	660.0	590.6	69.4

Staffing

- Assembly has added new positions
 - Also 60-day reports on recruiting & retaining staff
 - Hiring activity, vacancies, staff on leave
 - Call center activity, caseload trends
 - Civil service exam administration

Assembly	New FTE	Responsibilities	Filled
2022	20	Redeterminations	20
2024	9 Eligibility Technicians	Pawtucket Call Center	9
	1 Supervisor		1

Staffing

- DHS reported filling 23 positions from January 2025 – March 2025
 - Many internal candidates
 - Filled positions increased by 1 since then
 - Backlog of applications has increased
 - 1,396 in March 2025 vs 1,320 in March 2024
 - Call center wait times decreased
 - 24 minutes from 56 minutes – same March to March timeframe
 - Call back function in place

RI Bridges - Data Breach

- Deloitte Consulting operates system
 - Manage eligibility for Medicaid, SNAP, HealthSource RI, & RI Works
 - Breach occurred on December 13, 2024
 - Led to offline status
- DHS January report
 - Worker portal online in limited form
 - Paper processing had ended
 - Customer portal to be relaunched in January

RI Bridges – Data Breach

- March report
 - Customer portal is online for new & existing customers
 - Call center options have been restored
 - Phased restoration of RI Bridges continues
 - Teams work to bring HealthyRhode mobile app back to full function
 - RI Works and child care portals are functional
 - Still under active investigation by State Police & FBI

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 - **Federal Uncertainties**
 - Caseload & Benefits
 - Other Programs and Services

Federal Uncertainties

- Medicaid Changes?
 - Per Capita Caps
 - Block Grant
 - Provider Tax
 - Match Rate
 - 90% or 75% federal match rate for certain projects be lowered to 50%
 - Technology systems
 - UHIP
- Federal Grants
 - DHS
 - Eliminate Social Services Block Grant?
 - Reduce TANF Block Grant?
 - Office of Healthy Aging
 - Medicaid
 - Federal Grants

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Caseload - Cash Assistance

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

TANF Federal Block Grant

TANF Supported Expenses	FY 2025	FY 2026
RI Works Program Benefits/Administration	\$56.1	\$58.4
Child Care Assistance Benefits/Adminin.	38.9	41.4
DCYF – Emergency Housing	6.8	6.1
DCYF - Other Programs	11.5	12.1
Head Start	3.0	3.0
UHIP/RI Bridges	1.0	-
Adult Education (RIDE)	1.0	1.0
Crossroads	0.2	0.2
Subsidized employment	0.2	0.2
Home Visiting for RIW Families (DOH)	0.2	0.02
Total	\$118.9	\$122.4

\$ in millions

Head Start

- Primarily a federally funded program
 - Children ages 3 to 5 at 8 locations
- Governor recommends \$4.2 million
 - FY 2025 & FY 2026
 - \$1.2 million from general revenues
 - \$3.0 million from federal TANF funds
 - Added by 2023 Assembly
 - Supports 130 children

Rhode Island Works

SUMMARY

- Cash & employment assistance to eligible low-income residents
 - Monthly cash benefit
 - Limited to lifetime benefit of 60 months
- ~ 30% of recipients are child-only cases
 - Payment excludes parents
 - Timed off or
 - No work plan

RECENT CHANGES

- Increases to
 - Payments & income disregards
 - Resource limits
 - Clothing allowance
 - Eligibility
 - Children up to 19 & in high school remain
 - Coverage from pregnancy onset
- College as sole activity
 - 2nd year at CCRI as part of work plan

Rhode Island Works

	FY 2025 Enacted	FY 2025 Gov Rev	Chg. to Enacted	FY 2026 Governor	Chg. to Gov Rev
Persons	9,278	9,400	122	9,700	300
Monthly Cost/ Person	\$274.95	\$295.00	\$20.05	\$300.50	\$5.50
Monthly Bus Passes	441,891	515,240	73,349	531,620	16,380
Clothing	690,000	685,000	(5,000)	780,000	95,000
Supportive Services	920,000	980,000	60,000	1,025,000	45,000
Total	\$32.7	\$35.5	\$2.8	\$37.3	\$1.9

Total in millions

Child Care - Summary

- Provided to
 - RIW recipients
 - Families at or below 261% of poverty
 - Income can increase to 300% before ineligible
 - Enrolled in a college degree program
- Continuous eligibility after job loss
 - For 12 months
- Rates in statute
 - Vary by age & setting
- No co-pay for
 - RI Works participants
 - Homeless families applying for RIW
 - Families up to 100% FPL
- Co-pay up to 7% of income
 - Families up to 300% of FPL
 - Receiving RI Works on behalf of a child

Subsidized Child Care

	FY 2025 Enacted	FY 2025 Gov Rev	Chg. to Enacted	FY 2026 Governor	Chg. to Gov Rev
Subsidies	6,571	6,400	(171)	6,500	100
Annual cost per subsidy	\$11,411	\$11,200	\$(211)	\$11,390	\$190
Total	\$75.0	\$71.7	\$(3.3)	\$74.0	\$2.4

Total in millions

Subsidized Child Care

- Center-based facilities account for most enrollment
- Family-based facilities
 - licensed for 4 – 12 children
- Payments rates raised by 5% by 2024 Assembly

Setting	# of Providers	# of Children Enrolled
Center	260	4,260
Family	279	1,345
Total	539	5,605

Tier	Infant/Toddler	Pre-School	School Age
1-Star	\$278	\$236	\$210
2-Star	\$283	\$247	\$215
3-Star	\$296	\$255	\$231
4-Star	\$303	\$262	\$250
5-Star	\$315	\$273	\$262

Child Care Pilot Program

- Extends child care benefits to eligible childcare educators and staff
 - Originally a 1-year pilot program
 - Extended by 2024 Assembly
 - Required report submitted by DHS
 - Family income up to 300% of poverty
 - Waiver tuition and co-pays

FY	Timeframe	Funds
2024	8/1/2023 – 7/31/2024	\$4.0
2025 Enacted	7/31/2025	\$2.5
2025 Nov CEC/Gov Rec		\$5.3
2026 Nov/Gov		\$2.9

Federal Relief Programs

- \$125.0 million has been spent
 - Including direct payments to child care providers

Federal Assistance	CCDF Block Grant	Stabilization Grants	Total
CARES	\$8.2	\$ -	\$8.2
CAA	23.8	-	23.8
ARPA	35.8	57.2	93.0
Total	\$67.8	\$57.2	\$125.0

\$ in millions

Child Care Stabilization Fund

Provider Type	Monthly Grant Award Amount	Payment Amount
Child Care Center	Varies based on classroom & capacity. Grants start at \$4,500 per classroom	Centers – may receive up to 6 monthly grants. May be a 10% staff bonus in the 2 nd round. Grants capped at \$50,000 per center/per month
Family Child Care Home	\$2,000	\$12,000*
Group Family Child Care Home	\$3,000	\$18,000*
License-exempt provider	\$400	\$2,400*

**6 monthly grants in 1 lump sum payment*

ARPA – Child Care Support

Child Care Support	Pre-FY 2025	FY 2025	FY 2026	Total
Retention Bonus	\$36.9	\$-	\$-	\$36.9
Family-Based Provider Support	0.4	-	-	0.4
Workforce Registry & Quality Improvements	1.6	-	-	1.6
TEACH Program	0.4	-	-	0.4
Total	\$39.3	\$-	\$-	\$39.3
FY 2025/FY 2026 Gov.	-	2.2	0.4	2.6
Total	\$39.3	\$2.2	\$0.4	\$41.9

\$ in millions

Step Up to Wage\$

- Pilot program to supplement wages for professionals working with child care setting
 - RI Association for the Education of Young Children (RIAEYC) operates the program

Contract	Timeframe	Amount	Fund Source
Base Contract	3/1/2023 - 12/31/2023	\$2.1 million	Federal Preschool Dev. Grant (PDG)
Amendment #1	To 12/31/2024	\$0.4 million	
Amendment #2		\$0.3 million	
Amendment #3		\$0.4 million	
Amendment #4 & #5	Combined extension to 9/30/2025	\$2.0 million	\$1.0 million – PDG \$1.0 million – RIDE GR Ed Aid?

Preschool Development Grant

- DHS recently awarded a \$5.0 million PDG renewal grant
 - 9/30/2024 through 9/29/2027
 - Not included in the budget recommendation
 - \$1.0 million will be used for the program extension in FY 2025
 - Other examples of how funds may be used
 - Quality improvements
 - Strategic planning
 - Updating early childhood strategic plan

Early Childhood Care & Education

- \$15.0 million from 2021 GO bonds to support Early Childhood Care & Education capital fund
 - Distributed as grants to providers
 - Administered by Local Initiatives Support Corporation
 - Governor's plan assumes FY 2025 completion

Capital Plan	Pre-FY 2025	FY 2025	Total
Enacted	\$15.0	\$-	\$15.0
Governor	14.7	0.3	15.0
Change	\$(0.3)	\$0.3	\$-

\$ in millions

Supplemental Security Income

- SSI - Federal program for elderly and disabled individuals
 - State provides supplement to federal payment

	FY 2025 Enacted	FY 2025 Gov Rev	Chg. to Enacted	FY 2026 Governor	Chg. to Gov Rev
Persons	30,608	30,655	47	33,700	45
Monthly Cost	\$45.00	\$45.09	\$0.09	\$45.00	\$(0.09)
Total	\$16.6	\$16.6	\$0.1	\$16.6	\$(-)

Total in millions

SSI Transition/Bridge Program

- Bridge Program - individuals who have applied for SSI
 - State is reimbursed a portion of expenses if a person's application is accepted

	FY 2025 Enacted	FY 2025 Gov Rev	Chg. to Enacted	FY 2025 Governor	Chg. to Gov Rev
Persons	725	650	(75)	790	140
Monthly Cost	\$167.00	\$160.15	\$(6.85)	\$168.00	\$7.85
Total	\$2.1	\$1.9	\$(0.2)	\$2.2	\$0.3

Total in millions

Benefits Administration

DHS Benefits Administration	Admin		UHIP		All Expenses	
	Gen. Rev.	Total	Gen. Rev.	Total	Gen. Rev.	Total
FY 2025 Enacted	\$36.5	\$86.1	\$12.7	\$29.3	\$49.2	\$115.4
FY 2025 Gov.	\$37.7	\$92.5	\$13.5	\$32.5	\$50.9	\$124.9
Change to Enacted	\$1.2	\$6.4	\$0.8	\$3.2	\$1.7	\$9.5
FY 2026 Gov.	\$35.4	\$90.9	\$3.6	\$12.8	\$39.0	\$103.8
Change to Enacted	\$(1.1)	\$4.8	\$(9.1)	\$(16.6)	\$(10.2)	\$(11.8)

\$ in millions

DHS Locations

Regional Offices		Building	Sq. Ft.	FTE
1 Reservoir Ave*	Providence	Lease	25,000	24
125 Holden Street		Lease	21,500	32
80 Washington Street		State	12,530	30
249 Roosevelt Ave.	Pawtucket	Lease	25,582	142
219 Pond Street,	Woonsocket	State	2,918	15
195 Buttonwoods Ave.	Warwick	Lease	10,380	39
31 John Clarke Rd.	Middletown	Lease	4,400	14
4808 Tower Hill Rd.	Wakefield	State	3,100	15
Total			105,410	311

*No long term lease – staff to be moved to other field offices

RI Bridges Mobile Access & Child Care Tracking System

- Launched in October 2020
 - Expanded HealthyRhode mobile app features
- 2022 Assembly provided \$6.7 million
 - New functions to RI Bridges Mobile Access
 - Submit documents & view status and notices
 - DHS, Medicaid and HSRI programs
 - Enhance Child Care Provider Portal and create mobile app for child care attendance
- Governor's budget same as approved
 - 3-year project through FY 2025

Other Benefits

Program	FY 2025 Enacted	FY 2025 Governor	FY 2026 Governor
Supplemental Nutrition Assistance Program (SNAP)	\$349.4	\$356.1	\$365.1
Low Income Home Energy Assistance (LIHEAP)	32.7	32.7	28.6
Weatherization Assistance Programs	3.8	4.3	4.3
Federal Funds Total	\$385.9	\$393.1	\$398.0

\$ in millions

SNAP – Summer Benefit Program

- Federally funded benefit
 - \$40/per child payment for 3 months
 - June, July & August
 - Families with school-age children eligible for free or reduced lunch

	FY 2025 Enacted	FY 2025 Governor	FY 2026 Governor
Benefit	\$10.3	\$12.6	\$13.8
Administrative Expenses	0.8	1.6	1.0
Total	\$11.0	\$14.1	\$14.8
<i>General Revenues – Admin.</i>	\$0.4	\$0.8	\$0.5

\$ in millions

SNAP Healthy Incentives

- Retail SNAP pilot program - \$11.5 million from general revenues
 - Eligible households receive an incentive payment of \$0.50 for every \$1.00 spent on fruits and vegetables on their EBT card
 - Program started January 2024
 - Unspent funds carried forward
 - \$0.6 M spent in FY 2023 & \$2.3 million in FY 2024
 - FY 2025 – Governor includes remaining \$8.3 million
 - \$3.8 million from general revenues
 - \$4.5 million from available ARPA funds

Supplemental Nutrition Assistance Program – Benefits

- Eligibility & benefit amounts are based on income & household size
 - Households with an older adult or disabled individual if income is < 200% of poverty
 - Other Households < 185% of poverty

Household	185%	200%	Max Benefit
1	\$ 28,953	\$ 31,300	\$ 292
2	\$ 39,128	\$ 42,300	\$ 536
3	\$ 49,303	\$ 53,300	\$ 768
4	\$ 59,478	\$ 64,300	\$ 975
5	\$ 69,653	\$ 75,300	\$ 1,158

Overview

- Office of Veterans Services
- Office of Healthy Aging
- DHS
 - Summary and Staffing
 - Federal Uncertainties
 - Caseload & Benefits
 - Other Programs and Services

Child Support Enforcement

- Federally required program
 - Collects support payments & sends payments to every parent/guardian that has an order
 - Reviews orders for consistency with guidelines
 - Requests court modifications
 - Establish, enforce & modify support orders
 - RI Works and RIte Care participants must pursue child support services
- Case Mgt. System is decades old

Child Support Enforcement

	FY 2025 Enacted	FY 2025 Governor	FY 2026 Governor	Chg. to Enacted
Salaries & Benefits	\$7.3	\$7.5	\$7.8	\$0.5
Contracted Services	9.2	9.3	8.7	(0.5)
Operations	1.8	2.0	1.9	0.1
Total	\$18.4	\$18.8	\$18.4	\$(0.0)
General Revenues	\$4.6	\$3.3	\$4.4	\$(0.2)

\$ in millions; federal match 66% for expenses

RI KidsBridge Child Support Case Management

- DHS capital plan request includes \$31.0 M
 - FY 2025 enacted budget includes \$3.3 M
 - \$2.2 M from federal funds & \$1.1 M from restricted receipts
 - Shifts \$1.1 million in GR to lien network restricted receipts
 - Request not included in the 5-year capital plan
 - Out-years: \$1.3 M for FY 2027, \$5.1M FY 2028 & \$3.8M FY 2029
 - Planning vendor to help estimate cost
 - CT estimated \$68 to \$82 M to replace its system in 2018

DHS Request	Prior	FY 2025	FY 2026	FY 2027	FY 2028	Total
Total	\$0.8	\$5.5	\$10.0	\$8.8	\$6.0	\$31.0
General Rev.	\$0.3	\$1.9	\$3.4	\$3.0	\$2.0	\$10.5

\$ in millions

Office of Rehabilitation Services

- Supports individuals with disabilities who voluntarily want to obtain/maintain
 - Employment
 - Economic self-sufficiency
 - Independence
- Resources & services provided through
 - Vocation rehabilitation services
 - Services for the blind & visually impaired
 - Disability determination services

Office of Rehabilitation Services

	FY 2025 Enacted	FY 2025 Governor	FY 2026 Governor	Chg. to Enacted
Salaries & Benefits	\$17.8	\$18.3	\$19.2	\$1.4
Contracted Services	3.4	3.4	3.4	(0.0)
Operating	4.2	4.0	3.9	(0.3)
Asst. & Grants	7.6	8.0	8.0	0.4
Total	\$33.0	\$33.7	\$34.5	\$1.5
Gen. Rev. Share	\$5.6	\$5.9	\$6.0	\$0.3

\$ in millions

ORS Medicaid

- Medicaid match available for certain services to help individuals maintain independence

CNOM Programs	FY 2025 Enacted	FY 2025 Governor	FY 2026 Governor
Home Modification	\$701,062	\$701,062	\$701,062
Personal Care Attendant	490,515	490,515	490,515
Social Services for Blind	507,575	807,575	807,575
Total	\$1,699,152	\$1,999,152	\$1,999,152
General Revenues	\$547,773	\$879,827	\$855,637

Statewide Blind Vending Facilities

- 15 stores in state-occupied buildings
 - Operated by blind and visually-impaired individuals
- Governor includes \$165,000 from RICAP FY 2026 through FY 2030
 - Consistent with enacted level
 - Includes \$238,773 for FY 2025
 - Unspent from prior year
 - Renovations, refurbishments, and facility maintenance

Non-Profit Agency Appropriations

Agency	FY 2024	FY 2025	FY 2026
Community Action Agencies	\$600,000	\$600,000	\$600,000
RI Community Food Bank	550,000	800,000	550,000
Crossroads	500,000	500,000	500,000
RI Alliance of Boys & Girls Clubs	450,000	450,000	450,000
RI Coalition Against Domestic Violence	400,000	400,000	400,000
Day One	267,000	300,000	300,000
Institute for the Practice & Study of Non-Violence	250,000	250,000	250,000

Non-Profit Agency Appropriations

Agency	FY 2024	FY 2025	FY 2026
United Way	-	200,000	200,000
Higher Ground International	75,000	125,000	125,000
SUMHLC	-	100,000	100,000
Refugee Dream Center	50,000	50,000	50,000
Center for Southeast Asians	25,000	25,000	25,000
Total	\$3,167,000	\$3,800,000	\$3,550,000

Department of Human Services

Governor's FY 2025 Revised, FY 2026 & Capital Budgets
Staff Presentation to
House Finance Subcommittee on Human Services
April 2, 2025
