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# HEALTH AND HUMAN SERVICES

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## Department of Human Services

The Department of Human Services (DHS) operates programs that help families become strong, productive, healthy, and independent; help adults achieve their full potential; ensure that children are safe, healthy, ready to learn, and able to reach their full potential; honor and care for veterans; and provide services to older adults and individuals with disabilities that enhance their quality of life.

These programs and services provide quality and accessible healthcare, child care, supportive services, and options for working parents as well as individuals and families.

DHS administers programs such as the Supplemental Nutrition Assistance Program (SNAP), Rhode Island Works (RIW), the Child Care Assistance Program (CCAP), and other health and social services programs to help strengthen and stabilize families and individuals in need of support who are living in Rhode Island.

### Recent Department achievements and highlights include:

- Distributed more than \$25 million in child care retention bonuses to child care staff and early educators since March 2022 using State Fiscal Recovery Funds (SFRF).
- Effective July 2023, expanded Rhode Island Works eligibility to include pregnant individuals from the onset of pregnancy rather than the beginning of the third trimester.
- Approved to use \$4 million in federal funds to launch a pilot program that extends child care to child care workers with a household income up to 300% of the federal poverty level (FPL).
- Invested \$3 million in Temporary Assistance for Needy Families (TANF) funding to sustain and reopen Head Start and Early Head Start seats, which increases access to early learning opportunities.
- Providing approximately \$3.2 million in general revenue to local organizations and community partners as state-designated grants, as well as an additional \$3 million in SFRF to the Rhode Island Food Bank.
- Increased the monthly, personal needs allowance from \$20 to \$45 for individuals on Supplemental Security Income (SSI) living in an assisted living facility.

## Budget Highlights

### SNAP Summer EBT.

Provides approximately \$400,000 in general revenue to administer a Summer Electronic Benefit Transfer program that will increase food security for children when school is out of session.

### Call Center Workforce.

Adds 10.0 FTE positions for ongoing support of the Department's call center operations during increased eligibility processing activities.

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Source of Funds	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Enacted	FY 2024 Revised	FY 2025 Recommended
General Revenue	\$114,400,672	\$122,222,195	\$155,552,694	\$152,106,751	\$142,005,719
Federal Funds	\$777,034,861	\$744,049,154	\$666,947,828	\$673,679,194	\$646,350,116
Restricted Receipts	\$5,513,645	\$4,450,887	\$5,933,660	\$7,433,917	\$6,243,767
Other Funds	\$3,876,726	\$4,883,234	\$4,147,184	\$4,306,835	\$1,381,116
RI Capital Plan Fund	\$348,156	\$57,330	\$1,415,000	\$1,517,456	\$1,175,000
<b>Total Funding</b>	<b>\$901,174,061</b>	<b>\$875,662,799</b>	<b>\$833,996,366</b>	<b>\$839,044,153</b>	<b>\$797,155,718</b>
<b>FTE Authorization</b>	<b>1047.0</b>	<b>1067.0</b>	<b>1070.0</b>	<b>1070.0</b>	<b>1079.0</b>

### Full-Time Equivalent Positions

The Governor recommends 1,079.0 FTE positions in the FY 2025 Budget, and 1,070.0 FTE positions in the revised FY 2024 Budget. In FY 2025, this represents a net increase of 9.0 FTE positions in the Department of Human Services, which includes the transfer out of 1.0 FTE position to the Executive Office of Health and Human Services.

- Call Center Workforce Stabilization (10.0 FTE)
- Health and Human Services Communications Consolidation (-1.0 FTE)

### Proposed FY 2025 Budget Actions

- *SNAP Summer EBT.* The Governor recommends an increase of \$419,090 in general revenue and \$838,180 all funds for the administration of a newly available permanent, nationwide Summer Electronic Benefit Transfer Program. This program would provide an estimated \$10.2 million in federal benefits to eligible children in the state, allowing them to continue receiving SNAP benefits in the summer months.
- *Call Center Workforce Stabilization.* The Governor recommends an increase of \$499,887 in general revenue, \$987,943 from all sources of funds, for the addition of 10.0 FTE positions for ongoing support of the Department's call center operations during increased eligibility processing activities attributable to the ending of the Public Health Emergency. Recognizing the increased staffing support's impact on operations, the Governor recommends a decrease of \$872,791 in general revenues, \$1.4 million from all sources of funds, for decreased overtime costs.
- *Income Verification Software.* The Governor recommends an increase of \$1.6 million in general revenue, \$2.8 million from all sources of funds, for the financing of an income verification software subscription to obtain more accurate and timely income data, resulting in a reduction of \$6.4 million in general revenue, \$25.4 million from all sources of funds, in the Medical Assistance program of the Executive Office of Health and Human Services, for increased terminations of improperly received Medicaid benefits resulting from more accurate and timely income data obtained through new income verification software. The recommended FY 2025 Budget for the Executive Office of Health and Human Services includes an additional \$1.4 million in general revenue, \$5.6 million from all sources of funds, to finance the subscription costs. This results in a total statewide cost of \$3.0 million in general revenue, \$8.4 million from all sources of funds, with all savings recognized within the budget of the Executive Office of Health and Human Services.

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- *Child Support Enforcement Case Management System Transition.* The Governor recommends a shift of \$184,167 in general revenue, \$541,667 from all sources of funds, from FY 2024 to FY 2025, to align funding with current project timelines. This project modernizes the current Child Support Enforcement Case Management System, which is one of the final systems supported on the State's legacy mainframe.
- *Senior Centers.* The Governor recommends an additional \$200,000 in community grant funding for senior centers across Rhode Island.
- *Communications Consolidation.* The Governor recommends a decrease of \$102,747 in general revenue, \$147,456 from all sources of funds, for the transfer of 1.0 FTE position comprised of communications staff from the health and human services umbrella agencies to the Executive Office of Health and Human Services to standardize the communications efforts across the health and human services agencies, according to R.I.G.L. § 42-7.2-6.1.
- *Caseload Estimating Conference.* The Governor's recommended budget is predicated on the November 2023 Caseload Estimating Conference estimate of \$29.0 million in general revenue in FY 2025, or a \$22,075 decrease compared to the enacted FY 2024 Budget. This total includes adopted changes to the blended Federal Medical Assistance Percentage rate from 54.75 percent to 55.99 percent.
- *Office of the Health Insurance Commissioner's Rate Review.* The Governor recommends an increase of \$572,545 in general revenue, \$1.3 million from all sources of funds, to implement the increased social and human services program rates resulting from the Office of the Health Insurance Commissioner's rate review. The Governor recommends fully implementing the rates for Early Intervention services and phasing the rate increases for all other services over a three-year period, evenly implementing the one-third of rates in FY 2025, FY 2026, and FY 2027.
- *Statewide Adjustments.* The Governor recommends a decrease of \$739,016 in general revenue for the financing of agency charges for certain centralized services, including facilities management, information technology, human resources, Enterprise Resource Planning maintenance and operations, natural gas billings, combined with an increase to the employee health benefit rates.

### **Proposed FY 2024 Budget Revisions**

- *Child Support Enforcement Case Management System Transition.* The Governor recommends a shift of \$184,167 in general revenue, \$541,667 from all sources of funds, from FY 2024 to FY 2025, to align funding with current project timelines. This project modernizes the current Child Support Enforcement Case Management System which is currently one of the final systems supported on the State's legacy mainframe.
- *Caseload Estimating Conference.* The Governor's recommended budget is predicated on the November 2023 Caseload Estimating Conference estimate of \$28.6 million in general revenue in FY 2024, or a \$548,536 decrease compared to the enacted FY 2024 Budget.
- *Statewide Adjustments.* The Governor recommends a decrease of \$505,931 in general revenue for the financing of agency charges for certain centralized services, including facilities management and natural gas billings, combined with an increase to the employee health benefit rates.