

**VOLUME II: HEALTH AND HUMAN  
SERVICES**

**DEPARTMENT OF CHILDREN,  
YOUTH, AND FAMILIES**

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## Agency Summary

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### Department of Children, Youth, and Families

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#### Agency Mission

The Rhode Island Department of Children, Youth and Families ensures that the safety, permanency and well-being of all children and youth. The Department of Children, Youth and Families (DCYF) is an agency within the Executive Office of Health and Human Services (EOHHS) and is the single state agency with statutory authority to ensure that vulnerable children and families are provided with the supports they need to succeed. Working to mobilize the human, physical and financial resources available, DCYF plans, develops and evaluates a statewide comprehensive and integrated array of services designed to ensure the opportunity for children to reach their full potential. This achieved and maintained through integrated Networks of Care. Through these integrated Networks of Care, all children, youth and their families, have access to the resources to develop the skills and behaviors to maintain safe, healthy families, achieve permanency and successfully transition to adulthood.

#### Agency Description

DCYF has the major support division of Central Management and three (3) major operational divisions: Child Welfare: Child Protective Services, Intake and Case Monitoring, Family Services, Licensing, Adoption Support, and Youth Development & Support; Children's Behavioral Health: Placement Services and Medicaid Program Management; and Juvenile Corrections: Thomas C. Slater Training School for Youth and Juvenile Probation and Parole. The Department is committed to the basic strategy of matching the right children and families to the right services at the right time for the right reason. To that end, the Department has adopted five major strategic goals:

1. Investing in prevention to build supportive services;
2. Screening in and removing children only when absolutely necessary;
3. Conducting placements according to the child's need;
4. Decreasing time to permanency; and
5. Providing a foundation for stable adulthood.

#### Statutory History

In 1979, R.I. General Laws §42-72 "State Affairs and Government" was amended to accommodate the creation of the Department for Children and Their Families. In 1991, the Department was renamed the Department of Children, Youth and Families. RIGL 42-72-5, delineates the Powers and Scope of Activities as follows:

"...the Rhode Island Department for Children and Their Families shall be the principal agency of the state to mobilize the human, physical and financial resources available to plan, develop and evaluate a comprehensive and integrated statewide program of services designed to ensure the opportunity for children to reach their full potential. Such services shall include prevention, early intervention, outreach, placement, care and treatment and aftercare programs. The Department shall also serve as an advocate for the needs of children".

# Budget

## Department of Children, Youth, and Families

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

# Personnel Agency Summary

## Department of Children, Youth, and Families

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

## **Program Summary**

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### **Department of Children, Youth, and Families**

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#### **Central Management**

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##### **Mission**

The Office of the Director and Support Services provides the Central Management functions for DCYF. This consists of administrative and management components which assist the Director in coordination and oversight of fiscal management, accountability supports, and facility management. It also provides staff and providers with key administrative support services such as Legal Services.

##### **Description**

The centralized management components include:

**The Office of the Director:** Provides overall direction, coordination, and oversight to all functions including child welfare, children's behavioral health, and juvenile correctional services. These activities ensure intra- and interagency coordination and integration.

**Policy and Legislation:** Develops and promulgates all policies, procedures and regulations issued by the Department and works with all aspects of the Department to ensure effective implementation of policies and new federal/state laws and regulations.

**Executive Counsel & Legal Services (OHHS):** Provides legal counsel to the Director and Senior Management staff; represents the Department in Family Court proceedings related to child abuse and neglect and in commitment trials and in termination of parental rights cases; and represents the Department in all labor relations matters, administrative tribunals and civil litigation in State and federal courts.

**Management and Budget:** This office provides timely, accurate analysis and reporting in support of efficient management of financial resources and ensures proper accountability for the use of these resources. **Contract Management:** Implements and supports strong financial controls and active management of the Department's contracts for services. Ensures efficient and transparent processes that maximize competitive bidding. Monitors vendor performance against contract deliverables.

**Continuous Improvement and Performance Management:** Improves overall services and Department activities through data-driven decision making and innovation. Supports efforts to streamline processes, improve efficiencies, and provide better service to the populations served by the Department.

**Data and Evaluation:** Supports and coordinates the development of evaluation processes for the agency and analyzes data for the purposes of program evaluation, policy, program enhancement, program/service needs and improved child and family outcomes. Additionally, this function integrates with MIS for the enhancement of the Rhode Island Child Information System (RICHIST) which is DCYF's federally approved Statewide Automated Child Welfare Information System (SACWIS)] to inform programs/services, policy, and child and family outcomes. The RICHIST system provides the technical infrastructure for DCYF to achieve the intent of RIGL §40-11-3, which requires all persons to report known or suspected cases of child abuse neglect and the Department to investigate such allegations and provide appropriate services and interventions.

##### **Statutory History**

RIGL § 42-72 defines the function of the Department of Children, Youth and Families.

# Budget

## Department of Children, Youth, and Families

### Central Management

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

# Personnel

## Department of Children, Youth, and Families

### Central Management

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

# Personnel

## Department of Children, Youth, and Families

### Central Management

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



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## Personnel

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### Department of Children, Youth, and Families

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#### Central Management

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

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## Performance Measures

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### Department of Children, Youth, and Families

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#### Central Management

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##### Kinship and Foster Home Placement

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

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

## **Program Summary**

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### **Department of Children, Youth, and Families**

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#### **Children's Behavioral Health Services**

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##### **Mission**

The Division of Children's Behavioral Health (CBH) is responsible for the design, implementation and monitoring of a statewide system of care for children and youth requiring behavioral health services, including children who are involved with DCYF due to child abuse/neglect or juvenile delinquency. DCYF seeks to support children and youth with a serious emotional disturbance (SED) or other behavioral health needs in the least restrictive setting that is clinically appropriate. To accomplish this and conform with State and federal law, DCYF supervises services for seriously emotionally disturbed children, promotes the development of programs for preventing or treating emotional or behavioral disorders in children, works with private agencies serving those children, and promotes the development of new resources to help children and families. Children placed in the custody of DCYF due to abuse, neglect, dependency or delinquency, as well as children who remain in the custody of their parents or legal guardians, are eligible for these services.

CBH supports the development of services to prevent children from coming into out-of-home care and facilitates the delivery of effective, child and family-focused foster or congregate care so that children can achieve permanency and wellbeing as quickly as possible.

##### **Description**

CBH consists of the following units:

**Operations Management:** Supports the operations of home-based and residential services and develops new programs and services, as needed.

**Placement Services:** Provides direct service staff with support and finds appropriate placements for children and youth who need temporary or long-term out of home placement.

**Care Management:** Provides oversight of the quality of clinical services and planning conducted with children and families. In addition, this unit provides support to direct service staff regarding children and youth who have intensive behavioral health needs and for whom it is difficult to find appropriate treatment services. Works collaboratively with the providers and DCYF direct service staff to transition children and youth to lower levels of care or home in a timely manner with appropriate wraparound services supporting them and their families.

**Medicaid Program Management:** Reviews programs to ensure compliance with Medicaid regulations and performs quality assurance reviews of program treatment documentation. Also assists with the development of Medicaid claiming for new services, especially home- and community-based services.

**Utilization Management:** Reviews children placed in congregate care to ensure continued congregate care placement reflects level of need and assesses service quality and effectiveness towards clinical and functional goals.

##### **Statutory History**

R.I. General Laws § 42-72 defines the functions of the Department of Children, Youth and Families. RIGL § 40.1-5 describes the provisions relating to mental health laws.

# Budget

## Department of Children, Youth, and Families

### Children's Behavioral Health Services

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

# Personnel

## Department of Children, Youth, and Families

### Children's Behavioral Health Services

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

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## Personnel

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### Department of Children, Youth, and Families

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#### Children's Behavioral Health Services

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

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## Performance Measures

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### Department of Children, Youth, and Families

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#### Children's Behavioral Health Services

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##### Foster Care Re-Entries

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DCYF seeks to reduce the number of re-entries into the foster care system after a child receives a permanent home placement. The figures below represent the percent of children who re-entered foster care within 12 months of discharge (foster care federal definition). [Note: Historical actuals subject to adjustment. Data Source: RPT460D. FY 2024 actual is not available due to 12-month follow-up period.]

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

## **Program Summary**

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### **Department of Children, Youth, and Families**

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#### **Youth Development Services**

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##### **Mission**

The strategic objectives for the Division of Juvenile Corrections is to safely divert youth from entering the juvenile justice system; promote timely reentry into the community and reducing recidivism rates.

##### **Description**

The Division of Youth Development Services is composed of two major components:

Thomas C. Slater Training School for Youth: A secure residential facility housing both male and female residents.

Juvenile Probation supervises all youth who were adjudicated by the Rhode Island Family Court and placed back into the community. Each youth is assessed in order to determine their criminogenic need and risk level for recidivism. A service plan is then established and implemented to monitor the youth's compliance with the conditions of probation and to treat those factors which contribute to delinquent behavior.

##### **Statutory History**

R.I. General Laws §42-72 defines the functions of the Department of Children, Youth, and Families; RIGL § 42-56 provides for the Training School for Youth; RIGL § 14-1 relates to the power of the court to order disposition of a juvenile.



# Budget

## Department of Children, Youth, and Families

### Youth Development Services

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

# Personnel

## Department of Children, Youth, and Families

### Youth Development Services

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

# Personnel

## Department of Children, Youth, and Families

### Youth Development Services

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

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## Performance Measures

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### Department of Children, Youth, and Families

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#### Youth Development Services

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##### Training School Recidivism

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DCYF administers the Rhode Island Training School, which provides rehabilitation services aimed at helping delinquent youth lead safe, productive, and healthy lives. The figures below represent the 3-Year Recidivism Rate, including Department of Corrections ACI data, provided. [Note: Annual Recidivism Report, each year is a 3-year period of recidivism. 2022 is for FY 2018 - FY 2021. 2023 is for FY 2019 - FY 2022. 2024 data is for FY 2020 - FY 2023. Historical actuals subject to adjustment. FY 2024 actual is not available due to 12-month follow-up period.]

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	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Target</b>	24%	22%	20%	28%	28%
<b>Actual</b>	31%	32%	--	--	--

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## **Program Summary**

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### **Department of Children, Youth, and Families**

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#### **Child Welfare**

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##### **Mission**

Ensure that each child and youth is protected from harm through the timely investigation of reports of child abuse and neglect. Maintain children and youth safely at home whenever possible through formal and informal supports and services, utilizing family and community partnerships, in order to mitigate risk and threats against safety. Safeguard the well-being of each child in a stable, permanent home in partnership with family, community and Networks of Care. Through these formal and informal resources make certain that older youth are afforded optimal opportunities for successful transitions to adulthood.

##### **Description**

The Division of Child Welfare Services within DCYF consists of two major components: Child Protective Services (CPS) and Family Services. Additional support functions are administered by other divisions of the Department.

CPS is composed of two key functions - Child Protective Investigations and Child Protective Intake Casework. The Child Protective Investigative Division consists of Child Protective Investigators who specialize in the screening and investigation of reports of child abuse and neglect. Reports of suspected maltreatment are screened 24 hours a day, seven days a week, by Child Protective Investigators who staff the Child Abuse Hotline. The Child Protective Intake/Screening Unit handles the intake of all other nonchild abuse/neglect cases to the Department, as well as reviewing all indicated Child Protective Services (CPS) investigations. For those investigations, which do not result in the removal of children from home and do not require legal status, Intake connects the family with partners in the family's community in order to provide the family with skills and supports to reduce the risk of future maltreatment and to maintain a safe environment. Additionally, Intake workers provide outreach to families who are the subjects of reports to the CPS Hot Line which do not meet criteria for investigation but indicate that the family could benefit from preventative interventions.

Family Services is staffed primarily by DCYF case workers who are assigned to families and children who require more intense service intervention and are more likely to be maltreated and/or are involved with the Department on a more long-term basis for reasons of abuse/ neglect, dependency, and/or behavioral health. These families and children possess more complex needs, and all have legal involvement with petitions before the RI Family Court. Family Service workers case plan for children and connect families with ongoing community-based services in order to achieve permanency. Permanency for children who cannot be safely reunified with their families of origin may involve adoption, guardianship, or independent living.

Child Welfare also liaises with the Family Care Community Partnerships (FCCPs). The FCCPs collaborate with parents and youth to address complex issues, such as the risk for child abuse and neglect, children and youth with moderate to severe behavioral or developmental issues, and youth involved with the juvenile justice system. The goal of the FCCPs is to help families make sustainable changes and develop the skills to effectively manage crisis on an on-going basis with the help of both formal services and natural support networks.

##### **Statutory History**

R.I. General Laws § 42-72 defines the functions of the Department of Children, Youth and Families; § 40-11 relates to abused and neglected children; § 14-1 relates to proceedings in Family Court; and § 42- 72-30 established the family and Children's Trust Fund.

# Budget

## Department of Children, Youth, and Families

### Child Welfare

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

## Personnel

### Department of Children, Youth, and Families

#### Child Welfare

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

# Personnel

## Department of Children, Youth, and Families

### Child Welfare

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



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## Personnel

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### Department of Children, Youth, and Families

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#### Child Welfare

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

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## Performance Measures

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### Department of Children, Youth, and Families

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#### Child Welfare

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##### Social Worker Caseload

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

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2022	2023	2024	2025	2026
<b>Target</b>	14	14	14	13	13
<b>Actual</b>	15	13	13	--	--

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## **Program Summary**

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### **Department of Children, Youth, and Families**

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#### **Higher Education Incentive Grants**

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##### **Mission**

The purpose of this program is to provide former foster care youth with access to Postsecondary Education through providing additional financial assistance and leveraging support services for former foster youth attending CCRI, RIC and URI.

##### **Description**

The DCYF Postsecondary Tuition Assistance Program (PETAP), of which the DCYF Higher Education Opportunity Incentive Program is a key component, is an important part of the Department's services and supports available to former foster care youth. Additional funds are provided through the federal Chafee Education and Training Voucher Program (ETV). PETAP annually provides tuition assistance to former foster care youth to attend a wide range of postsecondary education and training programs, colleges, and universities. Past youth participants have gone on to complete graduate school and law school.

Funding for this program is set by statute at \$200,000 per year. Additional funds are provided through the Chafee Education and Training Voucher Program.

##### **Statutory History**

This program was created through the efforts of former State Senator Tom Izzo and passed into law under PL 99-511. It is codified at R.I. General Laws § 42-72.8.

# Budget

## Department of Children, Youth, and Families

### Higher Education Incentive Grants

<b>Expenditures by Sub Program</b>	<b>2023 Actuals</b>	<b>2024 Actuals</b>	<b>2025 Enacted Budget</b>	<b>2025 Revised Budget</b>	<b>2026 Recommended</b>
Operations	93,155	137,005	200,000	200,000	200,000
<b>Total Expenditures</b>	<b>93,155</b>	<b>137,005</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Expenditures by Object</b>					
Operating Supplies and Expenses	38,783	0	0	0	0
Assistance and Grants	54,372	137,005	200,000	200,000	200,000
<b>Subtotal: Operating</b>	<b>93,155</b>	<b>137,005</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Expenditures</b>	<b>93,155</b>	<b>137,005</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	93,155	137,005	200,000	200,000	200,000
<b>Total Expenditures</b>	<b>93,155</b>	<b>137,005</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>