

**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. Through this system of care, all children, youth and their families, have access to the resources to develop the skills and behaviors to maintain safe, healthy families, achieve permanency and successfully transition to adulthood.

#### Agency Description

DCYF has the major support division of Central Management and three (3) major operational divisions: Child Welfare: Child Protective Services, Family Services, Licensing and Resource Families, and Youth Development & Support; Children's Behavioral Health: Residential Intervention Services and Medicaid Program Management; and Juvenile Corrections: Thomas C. Slater Training School for Youth and Juvenile Probation and Parole. The Department is committed to the basic strategy of matching the right children and families to the right services at the right time for the right reason. To that end, the Department has shared vision where DCYF leads excellence in service delivery by strengthening prevention, ensuring accountability, and respecting the dignity and diversity of every individual and family. Through collaboration, we effectively engage with families and communities, working together to ensure the safety and well-being of the children and youth DCYF serves.

#### Statutory History

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

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

# Budget

## Department of Children, Youth, and Families

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

# Personnel Agency Summary

## Department of Children, Youth, and Families

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

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

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

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

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

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

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

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

##### Statutory History

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

# Budget

## Department of Children, Youth, and Families

### Central Management

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

# Personnel

## Department of Children, Youth, and Families

### Central Management

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

# Personnel

## Department of Children, Youth, and Families

### Central Management

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

# Personnel

## Department of Children, Youth, and Families

### Central Management

	FY 2026		FY 2027	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		644,326		621,072
Health Benefits		1,573,987		1,747,649
Payroll Accrual		49,189		46,866
Retiree Health		274,299		250,259
Retirement		2,694,202		2,475,287
<b>Subtotal</b>		<b>5,236,003</b>		<b>5,141,133</b>
<b>Total Salaries and Benefits</b>	<b>88.5</b>	<b>13,495,509</b>	<b>88.5</b>	<b>13,294,677</b>
<b>Cost Per FTE Position</b>		<b>152,492</b>		<b>150,222</b>
Statewide Benefit Assessment		244,754		244,729
<b>Payroll Costs</b>	<b>88.5</b>	<b>13,740,263</b>	<b>88.5</b>	<b>13,539,406</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		13,568		0
Clerical and Temporary Services		780,961		10,961
Information Technology		1,525,725		1,525,725
Legal Services		4,586		4,586
Management & Consultant Services		2,704,355		1,847,320
Other Contracts		162,758		159,651
University and College Services		227,326		227,326
<b>Subtotal</b>		<b>5,419,279</b>		<b>3,775,569</b>
<b>Total Personnel</b>	<b>88.5</b>	<b>19,159,542</b>	<b>88.5</b>	<b>17,314,975</b>
<b>Distribution by Source of Funds</b>				
General Revenue	88.5	14,126,062	88.5	12,713,183
Federal Funds	0.0	5,033,480	0.0	4,601,792
<b>Total All Funds</b>	<b>88.5</b>	<b>19,159,542</b>	<b>88.5</b>	<b>17,314,975</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 data represents the annual average of 12 points in time as of the 1st of the month. [Note: Historical actual data has been updated to align with DCYF's current calculation methodology.]

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

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

##### **Description**

CSBH consists of the following units:

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

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

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

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

Utilization Management: Reviews children placed in out-of-home care to ensure continued residential interventions are clinically necessary and reflect the child's current level of need; assesses service quality and effectiveness towards clinical and functional goals.

##### **Statutory History**

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

# Budget

## Department of Children, Youth, and Families

### Children's Behavioral Health Services

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

# Personnel

## Department of Children, Youth, and Families

### Children's Behavioral Health Services

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0135 A	1.0	95,049	1.0	101,476
ASSISTANT DIRECTOR DIVISION OF CHILD PROTECTIVE SERV.	0142 A	1.0	156,015	1.0	160,624
CHIEF CASE WORK SUPERVISOR	AA34 A	1.0	118,519	1.0	127,669
CHIEF IMPLEMENTATION AIDE	0128 A	1.0	80,484	1.0	82,899
CHIEF OF CHILDREN'S MENTAL HEALTH AND EDUCATION	0141 A	1.0	133,540	1.0	137,546
CHIEF RESOURCE SPECIALIST	0A31 A	1.0	96,945	1.0	103,351
CLINICAL SOCIAL WORKER	AA27 A	8.0	725,327	8.0	761,281
COMMUNITY SERVICES COORDINATOR	0A34 A	1.0	107,029	1.0	112,905
DATA CONTROL CLERK	0315 A	1.0	49,199	1.0	51,585
EDUCATIONAL SERVICES COORDINATOR (DCYF)	0133 A	1.0	97,870	1.0	100,806
IMPLEMENTATION AIDE	0322 A	1.0	63,695	1.0	65,606
INTERDEPARTMENTAL PROJECT MANAGER	0139 A	1.0	121,189	1.0	124,826
SENIOR CASE WORK SUPERVISOR	AA30 A	2.0	226,745	2.0	233,312
SOCIAL CASE WORKER II	AA24 A	10.0	855,586	10.0	883,352
<b>Subtotal Classified</b>		<b>31.0</b>	<b>2,927,192</b>	<b>31.0</b>	<b>3,047,238</b>
<b>Subtotal</b>		<b>31.0</b>	<b>2,927,192</b>	<b>31.0</b>	<b>3,047,238</b>
Transfer Out			(4,091)		(4,214)
Transfer In			8,900		9,246
Longevity Pay			83,595		86,436
Regular Wages			2,529,299		2,531,130
Turnover			(300,000)		(559,000)
<b>Total Salaries</b>			<b>2,349,323</b>		<b>2,094,995</b>
<b>Benefits</b>					
FICA			176,938		157,479
Health Benefits			428,837		438,404
Payroll Accrual			13,483		11,881
Retiree Health			75,170		63,397
Retirement			738,782		627,605
<b>Subtotal</b>			<b>1,433,210</b>		<b>1,298,766</b>
<b>Total Salaries and Benefits</b>		<b>31.0</b>	<b>3,782,533</b>	<b>31.0</b>	<b>3,393,761</b>
<b>Cost Per FTE Position</b>			<b>122,017</b>		<b>109,476</b>
Statewide Benefit Assessment			67,074		61,867
<b>Payroll Costs</b>		<b>31.0</b>	<b>3,849,607</b>	<b>31.0</b>	<b>3,455,628</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 2026		FY 2027	
	FTE	Cost	FTE	Cost
<b>Total Personnel</b>	<b>31.0</b>	<b>3,849,607</b>	<b>31.0</b>	<b>3,455,628</b>
<b>Distribution by Source of Funds</b>				
General Revenue	31.0	2,862,492	31.0	2,671,957
Federal Funds	0.0	987,115	0.0	783,671
<b>Total All Funds</b>	<b>31.0</b>	<b>3,849,607</b>	<b>31.0</b>	<b>3,455,628</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 2025 actual is not available due to 12-month follow-up period.]

*Frequency: Annual*

*Reporting Period: State Fiscal Year*

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Target</b>	5%	5%	5%	5%	5%
<b>Actual</b>	5.4%	6.6%	--	--	--

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

##### **Description**

###### **The Rhode Island Training School**

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

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

###### **The Office of Juvenile Probation**

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

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

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

##### **Statutory History**

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

# Budget

## Department of Children, Youth, and Families

### Youth Development Services

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

# Personnel

## Department of Children, Youth, and Families

### Youth Development Services

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

# Personnel

## Department of Children, Youth, and Families

### Youth Development Services

		FY 2026		FY 2027	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
TEACHER (PHYSICAL EDUCATION)	T001 A	1.0	104,902	1.0	108,049
<b>Subtotal Unclassified</b>		<b>15.0</b>	<b>1,664,543</b>	<b>15.0</b>	<b>1,726,296</b>
<b>Subtotal</b>		<b>143.0</b>	<b>12,058,196</b>	<b>143.0</b>	<b>12,542,384</b>
Longevity Pay			512,816		528,586
Regular Wages			11,397,006		11,369,465
Turnover			(600,000)		(802,057)
<b>Total Salaries</b>			<b>13,805,596</b>		<b>13,691,768</b>
<b>Benefits</b>					
FICA			864,426		862,476
Health Benefits			2,586,070		2,770,823
Holiday			311,337		349,437
Payroll Accrual			65,775		64,901
Retiree Health			367,578		347,423
Retirement			3,570,340		3,394,485
<b>Subtotal</b>			<b>7,765,526</b>		<b>7,789,545</b>
<b>Total Salaries and Benefits</b>		<b>143.0</b>	<b>21,571,122</b>	<b>143.0</b>	<b>21,481,313</b>
<b>Cost Per FTE Position</b>			<b>150,847</b>		<b>150,219</b>
Statewide Benefit Assessment			327,985		338,893
<b>Payroll Costs</b>		<b>143.0</b>	<b>21,899,107</b>	<b>143.0</b>	<b>21,820,206</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			42,971		42,971
Clerical and Temporary Services			19,953		19,953
Design and Engineering Services			20,942,880		0
Legal Services			10,524		10,524
Management & Consultant Services			334,898		355,178
Other Contracts			367,383		321,940
Training and Educational Services			36,300		(63,700)
<b>Subtotal</b>			<b>21,754,909</b>		<b>686,866</b>
<b>Total Personnel</b>		<b>143.0</b>	<b>43,654,016</b>	<b>143.0</b>	<b>22,507,072</b>
<b>Distribution by Source of Funds</b>					
General Revenue		143.0	22,660,212	143.0	22,454,874
Federal Funds		0.0	50,924	0.0	52,198
Operating Transfers from Other Funds		0.0	20,942,880	0.0	0
<b>Total All Funds</b>		<b>143.0</b>	<b>43,654,016</b>	<b>143.0</b>	<b>22,507,072</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 2025 actual is not available due to 12-month follow-up period.]

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*Frequency: Annual*

*Reporting Period: State Fiscal Year*

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Target</b>	22%	20%	28%	28%	28%
<b>Actual</b>	32%	33%	--	--	--

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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, trauma-informed investigation of reports of child abuse and neglect that prioritize safety, dignity, and family integrity. Maintain children and youth safely at home whenever possible by identifying risk factors and connecting families with meaningful formal and informal supports and services, utilizing family and community partnerships, in order to mitigate risk and threats against safety. Using evidence-based tools such as the Structured Decision Making (SDM) model, the Safety Assessment Through Family Engagement (SAFE) framework, the divisions in Child Welfare promote informed decision-making and early intervention. In partnership with families, Child Welfare safeguards the well-being of each child in a stable, permanent home in partnership with family and community supports. Through these formal and informal resources make certain that older youth are afforded optimal opportunities for successful transitions to adulthood.

##### **Description**

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

CPS is responsible for responding to allegations of child abuse and neglect. CPS operates 24 hours per day, 7 days per week through the Child Abuse and Neglect Hotline, where reports are screened in using the Structured Decision Making (SDM) Hotline Assessment Tool to determine whether the allegations meet criteria for investigation. Once a report is accepted for investigation, a Child Protective Investigator (CPI) is assigned to assess child safety and family functioning. Investigators use the SAFE Model and conduct Family Functional Assessments to evaluate whether children are safe or unsafe in their current environment. This assessment guides decisions about protective interventions and service referrals. At the conclusion of the investigation, the allegation is classified as either indicated-meaning there is a preponderance of evidence that abuse or neglect occurred or unfounded- meaning there was insufficient evidence to support the claim. Regardless of outcome, CPS prioritizes child safety and works to connect families with appropriate supports when risk factors are identified.

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

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

##### **Statutory History**

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

# Budget

## Department of Children, Youth, and Families

### Child Welfare

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

# Personnel

## Department of Children, Youth, and Families

### Child Welfare

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

# Personnel

## Department of Children, Youth, and Families

### Child Welfare

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

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

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

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

##### **Description**

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

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

##### **Statutory History**

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

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# Budget

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## Department of Children, Youth, and Families

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### Higher Education Incentive Grants

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<b>Expenditures by Sub Program</b>	<b>2024 Actuals</b>	<b>2025 Actuals</b>	<b>2026 Enacted Budget</b>	<b>2026 Revised Budget</b>	<b>2027 Recommended</b>
Operations	137,005	200,000	200,000	200,000	200,000
<b>Total Expenditures</b>	<b>137,005</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
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<b>Expenditures by Object</b>					
Assistance and Grants	137,005	200,000	200,000	200,000	200,000
<b>Subtotal: Operating</b>	<b>137,005</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<hr/>					
<b>Total Expenditures</b>	<b>137,005</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
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<b>Expenditures by Source of Funds</b>					
General Revenue	137,005	200,000	200,000	200,000	200,000
<b>Total Expenditures</b>	<b>137,005</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>