



DCYF FY 2026 Budget Overview

Senate Committee on Finance

Tuesday, March 18, 2025

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Operating Budget



Summary

DCYF Budget Summary

Agency-Wide Budget

SOURCE OF FUNDS (ALL FUNDS)	FY 2025 Enacted	FY 2025 Revised Governor's Recommended	FY 2026 Governor's Recommended
General Revenue	\$261,358,200	\$261,352,456	\$262,985,058
Federal Funds	\$121,743,506	\$120,350,473	\$117,430,501
Restricted Receipts	\$703,557	\$1,477,948	\$1,534,971
Operating Transfers from Other Funds	\$15,250,000	\$28,968,231	\$15,250,000
Other Funds	\$0	\$0	\$0
Grand Total	\$399,055,263	\$412,149,108	\$397,200,530

USE OF FUNDS (GENERAL REVENUE)	FY 2025 Enacted	FY 2025 Revised Governor's Recommended	FY 2026 Governor's Recommended
Salary and Benefits	\$74,327,052	\$77,360,548	\$80,397,992
Contract Professional Services	\$4,265,406	\$6,183,088	\$4,605,355
Operating Supplies and Expenses	\$16,728,751	\$18,855,592	\$19,607,546
Assistance and Grants	\$166,036,991	\$158,953,228	\$158,374,165
Capital Purchases and Equipment	\$0	\$0	\$0
Grand Total	\$261,358,200	\$261,352,456	\$262,985,058

DCYF FTE

	FTE (March 2025)	Vacant Positions	Total FTEs
Central Management	82	3	85
Children's Behavioral Health	27	0	27
Child Welfare	431	29	460
Division of Youth Development	118	17	135
Other		7.5	7.5
Total	658	56.5	714.5

DCYF Statutory Programs



Central Management

- Director’s Office
- Management and Budget
- Contracts and Compliance
- Legal
- Performance Improvement
- IT
- HR

\$33.4M
8.4%



Children’s Behavioral Health

- Central Referral Unit
- Medicaid Audits
- Utilization Management
- Assessments


\$16.4M
4.1%



Child Welfare

- Child Protective Services
- Family Services Unit
- Foster Care
- Licensing
- Adoption
- Voluntary Extension of Care

\$306.9M
77.3%



Division of Youth Development

- RI Training School
- Probation

\$40.3M
10.2%



Higher Education Grants

- Scholarships

\$200K
.1%

*NOTE: Figures are all funds from the Governor’s FY 25 Recommended Budget

DCYF Budget Summary: Central Management



Central Management

- Director's Office
- Management and Budget
- Contracts and Compliance
- Legal
- Performance Improvement
- IT
- HR

\$33.4M
8.4%

Program Breakdown

Category	FY 2025 Enacted	FY 2025 Revised Governor's Recommended	FY 2026 Governor's Recommended
Salary and Benefits	\$9,472,649	\$11,584,530	\$11,952,745
Contract Professional Services	\$4,317,270	\$5,783,865	\$3,635,976
Operating Supplies and Expenses	\$7,294,366	\$8,221,698	\$8,309,283
Assistance and Grants	\$1,200,000	\$1,967,672	\$0
Capital Purchases and Equipment	\$3,200,000	\$9,486,809	\$9,486,809
Grand Total	\$25,484,285	\$37,044,574	\$33,384,813

Source Breakdown

Source	FY 2025 Enacted	FY 2025 Revised Governor's Recommended	FY 2026 Governor's Recommended
General Revenue	\$15,565,996	\$19,394,379	\$18,147,159
Federal Funds	\$9,918,289	\$17,650,195	\$15,237,654
Other Funds	\$0	\$0	\$0
Grand Total	\$25,484,285	\$37,044,574	\$33,384,813

Focal Points:

- Title IV-E funding RICHIST replacement – Child Welfare Information System (CCWIS)
- ARPA funding - Workforce Stabilization will sunset FY25

DCYF Budget Summary: Behavioral Healthcare Services

Program Breakdown

Category	FY 2025 Enacted	FY 2025 Revised Governor's Recommended	FY 2026 Governor's Recommended
Salary and Benefits	\$4,574,121	\$2,508,756	\$2,622,687
Contract Professional Services	\$192,275	\$286,071	\$297,514
Operating Supplies and Expenses	\$281,793	\$312,460	\$324,959
Assistance and Grants	\$12,377,482	\$18,395,016	\$13,131,578
Capital Purchases and Equipment	\$0	\$0	\$0
Grand Total	\$17,425,671	\$21,502,303	\$16,376,738

Source Breakdown

Source	FY 2025 Enacted	FY 2025 Revised Governor's Recommended	FY 2026 Governor's Recommended
General Revenue	\$7,732,064	\$7,266,564	\$7,464,500
Federal Funds	\$9,693,607	\$14,235,739	\$8,912,238
Grand Total	\$17,425,671	\$21,502,303	\$16,376,738

Focal Point:

- Design Phase: Bradley Psychiatric Residential Treatment Facility in coordination with OHHS.

Children's Behavioral Health



- Central Referral Unit
- Medicaid Audits
- Utilization Management
- Assessments

\$16.4M
4.1%

DCYF Budget Summary: Child Welfare



Child Welfare

- Child Protective Services
- Family Services Unit
- Foster Care
- Licensing
- Adoption
- Voluntary Extension of Care

\$306.9M
77.3%

Program Breakdown

Category	FY 2025 Enacted	FY 2025 Revised Governor's Recommended	FY 2026 Governor's Recommended
Salary and Benefits	\$62,869,031	\$67,709,383	\$70,888,654
Contract Professional Services	\$3,741,419	\$4,676,407	\$4,864,148
Operating Supplies and Expenses	\$8,350,108	\$9,530,163	\$9,886,784
Assistance and Grants	\$242,470,972	\$217,613,782	\$221,277,941
Capital Purchases and Equipment	\$0	\$0	\$0
Grand Total	\$317,431,530	\$299,529,735	\$306,917,527

Source Breakdown

Source	FY 2025 Enacted	FY 2025 Revised Governor's Recommended	FY 2026 Governor's Recommended
General Revenue	\$214,966,186	\$209,833,340	\$212,351,378
Federal Funds	\$101,906,773	\$88,219,947	\$93,032,678
Restricted Receipts	\$558,571	\$1,476,448	\$1,533,471
Grand Total	\$317,431,530	\$299,529,735	\$306,917,527

Focal Point:

- Decision Package: 1 FTE to DHS

DCYF Budget Summary: Youth Development Services



Division of Youth Development

- RI Training School
- Probation

\$40.3M
10.2%

Program Breakdown

Category	FY 2025 Enacted	FY 2025 Revised Governor's Recommended	FY 2026 Governor's Recommended
Salary and Benefits	\$18,769,181	\$20,164,366	\$20,675,184
Contract Professional Services	\$191,316	\$227,397	\$235,994
Operating Supplies and Expenses	\$3,382,026	\$3,715,884	\$3,978,583
Assistance and Grants	\$921,254	\$796,618	\$181,691
Capital Purchases and Equipment	\$15,250,000	\$28,968,231	\$15,250,000
Operating Transfers	\$0	\$0	\$0
Grand Total	\$38,513,777	\$53,872,496	\$40,321,452

Source Breakdown

Source	FY 2025 Enacted	FY 2025 Revised Governor's Recommended	FY 2026 Governor's Recommended
General Revenue	\$22,893,954	\$24,658,173	\$24,822,021
Federal Funds	\$224,837	\$244,592	\$247,931
Restricted Receipts	\$144,986	\$1,500	\$1,500
Operating Transfers from Other Funds	\$15,250,000	\$28,968,231	\$15,250,000
Grand Total	\$38,513,777	\$53,872,496	\$40,321,452

Focal Point:

- Girls Residential Treatment Facility (Exeter)

DCYF Budget Summary: Higher Education Incentive Grants

Program Breakdown

Category	FY 2025 Enacted	FY 2025 Revised Governor's Recommended	FY 2026 Governor's Recommended
Assistance and Grants	\$200,000	\$200,000	\$200,000
Grand Total	\$200,000	\$200,000	\$200,000

Source Breakdown

Source	FY 2025 Enacted	FY 2025 Revised Governor's Recommended	FY 2026 Governor's Recommended
General Revenue	\$200,000	\$200,000	\$200,000
Grand Total	\$200,000	\$200,000	\$200,000

Current Eligibility Requirements (modified in FY25 budget):

- Part-time students at CCRI, RIC, or CCRI (including workforce development programs at CCRI)
- Must be in a foster care placement on or after the 14th birthday
- In a foster care placement on or after the 14th birthday for at least 6 months consecutively or non-consecutively
- Awards covers the same percentage for each student of a student's Unmet Need (Unmet Need determined by the school)
- Foster care includes youth/young adults participating in the Voluntary Extension of Care (VEC) program



Higher Education Grants

- Scholarships

\$200K
.1%

FY26 Budget Initiatives

FY 26 Budget Initiative: Reduction of Out-of-State Congregate Care

- Shift in DCYF vision: prioritizing community- and home-based care over placing children and youth in congregate care is better for families.
 - There are 69 youth placed out of state, which is 3.23% of youth open to the department.
 - Down from 76 a year ago.

Budget Initiative	All Funds	GR	FF
Reduction of Out-Of-State Placements to Foster Care	\$(4.1M)	\$(4.5M)	\$448K

Census of Clients Served – Point-in-Time

	June 2023	June 2024	February 2025
Congregate Care - In State	227	226	221
Congregate Care - Out-of-State	75	78	69
Foster Care	1,066	953	833
Total	1,368	1,257	1,123

Out-of-State Placements – March 2025

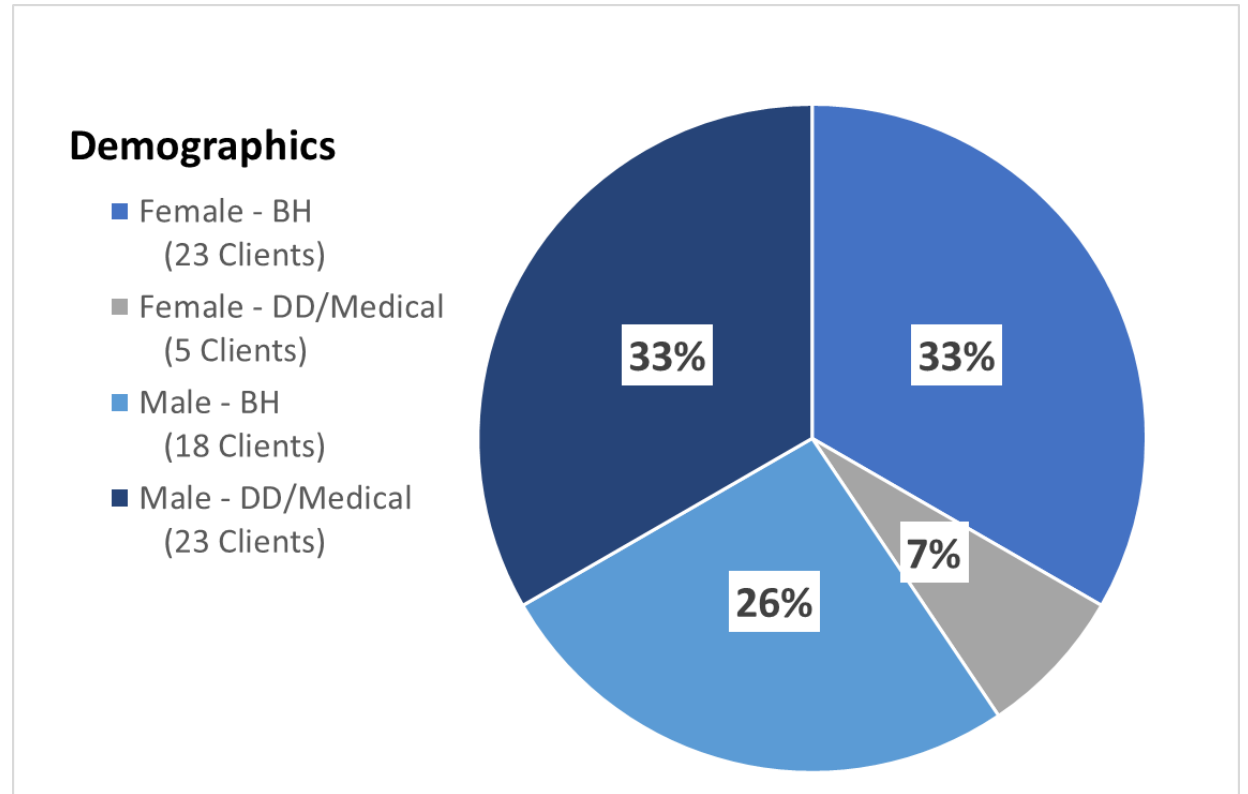
March 2024 = 76

- 7 placements outside of New England
- 50% males and 50% females
- Average daily rate \$972

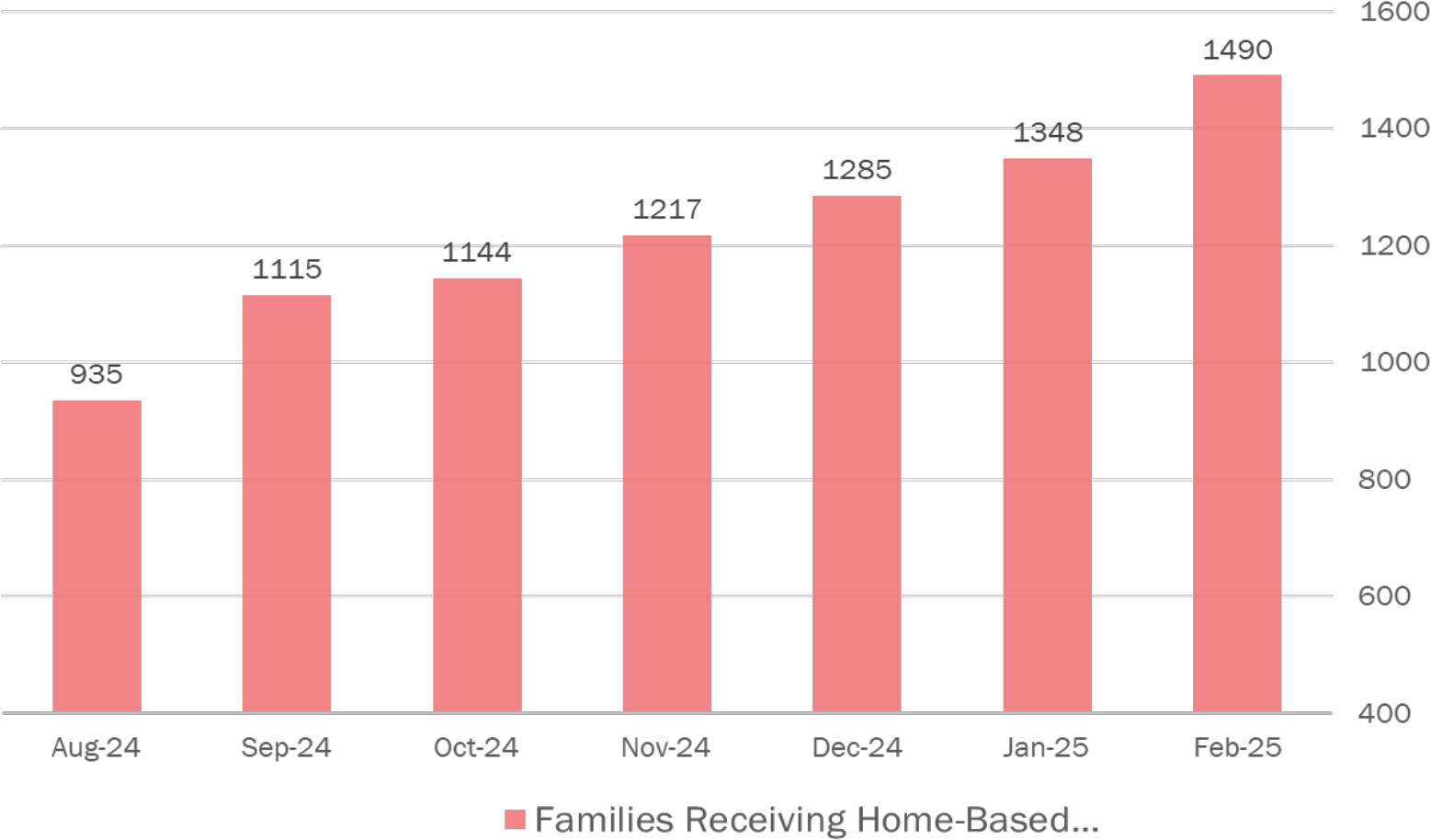
March 2025 = 69

- 1 placement outside of New England
- 59% males and 41% females
- Average daily rate \$1,020.

March 2025



Home-Based Service Array Utilization



Since new home-based services contracts took effect in August 2024, DCYF has increase daily home-based service utilization by 59%, from 935 in August to 1490 children/families daily in February 2025.

FY 26 Budget Initiative: Reduction of In-State Congregate Care Placements

- Shift in DCYF vision: prioritizing community- and home-based care over placing children and youth in congregate care is better for families.
- Focusing on placement in the least restrictive settings with added supports, where needed.

Budget Initiative			
	All Funds	GR	FF
Reduction in Congregate Care Placements	\$(3.6M)	\$(2.4M)	\$(1.2M)

FY 26 Budget Initiative: Reduction in Department Overtime

- Recent efforts to increase and strengthen DCYF's workforce will reduce the need for overtime coverage.
 - Frontline social casework
 - Accreditation
 - Ongoing training academies for Juvenile Program Workers at the Training School

Budget Initiative			
	All Funds	GR	FF
Reduction in Department Overtime	\$(828K)	\$(800K)	\$(28K)

FY 26 Budget Initiative: Unclaimed Local Education Agency Cost

- Local Education Agencies (LEAs) owe DCYF for the cost of educating youth who are placed in certain residential programs.
 - If an LEA contests the cost, they withhold payment to DCYF until the appeals process is completed.
 - DCYF and the Department of Education (RIDE) are working to streamline this process.
 - A case relevant to this issue is in the State Supreme Court. Once published, the Court's decision will inform future discussions between DCYF and RIDE.

Budget Initiative	All Funds	GR	FF
Unclaimed Local Education Agency Cost	\$(4.0M)	\$(4.0M)	\$-

FY 26 Budget Initiative: FTE Move to DHS

- An Early Childhood System Coordinator will facilitate coordination across DHS, DCYF, RIDE, RIDOH, and EOHHS to advance the state’s early childhood goals, including implementation of the 2023 Early Childhood Governance Systems Analysis.

Budget Initiative	All Funds	GR	FF
Early Childhood System Coordinator	\$(186K)	\$(186K)	\$

Focal Points

- Department of Justice – Consent Decree
 - Consultant has been hired (FY 25 \$500k & FY26 \$750k)
 - Court Monitor (OHHS budget)

- Rate Setting & Provider Direct Billing
 - Medicaid Rates: Finalize Fall 2025; Implement July 2026
 - Working Collaboratively - Milliman/Faulkner/OHHS/Medicaid/Providers/DCYF
 - Congregate Care Contracts expire June 2025; potential for extension to June 2026
 - Home Based Contracts expire July & August 2025; potential for extension to June 2026

Capital Projects

Summary

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Girls Residential Treatment Facility (Exeter)

Estimated total project cost of \$41.1 million funded by RICAP, ARPA, and OER Grants. Projected to open in early 2026.

Action	Status
Programming	Complete
Schematic design/ initial cost estimate	Complete
On-boarding construction manager	Complete
Design development	Complete
Updated cost estimates	Complete
Construction documents	Complete
Bidding/ GMP (incl. construction procurement)	Complete
Construction; 16 Beds	Fall 2024 – Spring 2026



CCWIS Development & Implementation

Project Summary	Overall Health		
Replacement of the existing RICHIST case management system with a new comprehensive child welfare information system (CCWIS). Project roadmap, federal funding and functional requirements subject to compliance with 45 CFR §§1355.50 through 1355.57.	Scope	Schedule	Budget

Project Timeline					
Phase	Initiation & Discovery	Build & Configuration	Testing	CCWIS Implementation	Post-Go-Live M&O
End Date	July 2025	Q4 2026	Q2 2027	Q3 2027	Q2 2030
Status	IN PROGRESS	NOT STARTED	NOT STARTED	NOT STARTED	NOT STARTED

DCYF CCWIS									
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Budget Snapshot									
Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Appropriated LSIF		152,969	9,700,000	9,797,031	5,000,000				24,650,000
Federal Funds			9,486,809	9,486,809	9,486,808				28,460,426
Agency Funded	-	-	1,270,142	1,270,142	1,270,142				3,810,426
Total	-	152,969	20,456,951	20,553,982	15,756,950	-	-	-	56,920,852
Projected Costs	-	996,376	15,754,414	27,279,617	16,159,803				60,190,210
Spend to Date	988,118	695,144	1,314,194	-	-	-	-	-	2,997,455
Δ Projected Costs v. Spend	(988,118)	301,233	14,440,221	27,279,617	16,159,803	-	-	-	57,192,755
Maintenance & Operations (M&O)						16,746,463	16,782,148	16,782,148	50,310,759



SFRF Project Updates

**Psychiatric Residential Treatment Facility
Wage Stabilization**

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Psychiatric Residential Treatment Facility (PRTF)

St. Mary's - January of 2022, the General Assembly allocated \$11M from SFRF for the construction of a PRTF. During FY23 & F24, total expenditure were \$2.3M and \$643k was returned due to the termination of this project.

Bradley Hospital – Butler Campus was later identified to replace the St. Mary's PRTF project.

- 12 bed facility
- Design Phase – determining cost estimates

Wage Stabilization

In January of 2022, the General Assembly enacted this program with a retroactive start date of July 1, 2021

- Program Goals:
 - Recruit & **Retain** Staff working for the DCYF Contracts Services.
 - The total amount as of January 31, 2025, is \$23.4M and the source of the funds for the Wage Stabilization Program is the American Rescue Plan Act of 2021, Pub. L. No. 117-2 (March 11, 2021) (ARPA).
 - The total budget allocated to the Wage Stabilization Program is \$24.1M. It is expected to be fully spent upon completion of the program payments.



Performance Management: Summary of FY 25 Budget Measures

Improve the well-being of children, youth, families and communities, RI DCYF

Program	Measure Name	Aligned Strategic Priority	Annual %	2025 Status
01079 - Central Management	Kinship and Foster Home Placement	PM-79-01079-001 % of children in DCYF care placed in foster family homes Ensure that the child welfare system is meeting the needs of children and families.	70.0% (SFY2024)	ON TRACK
02079 - Children's Behavioral Health Services	Foster Care Re-Entries	PM-79-02079-001 % of children who re-entered foster care within 12 months of discharge DCYF seeks to reduce the number of re-entries into the foster care system after a child receives a permanent home placement.	5.4% (SFY2023)	ON TRACK
03079 - Youth Development Services	Training School Recidivism	PM-79-03079-001 RI Training School attendee recidivism rate DCYF administers the Rhode Island Training School, which provides rehabilitation services aimed at helping delinquent youth lead safe, productive, and healthy lives.	32% (SFY2023)	ON TRACK
04079 - Child Welfare	Social Worker Caseload	PM-79-04079-001 # of open cases per family services unit social worker Promote quality engagement between social worker and family.	13 (SFY2024)	ON TRACK



Questions?

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