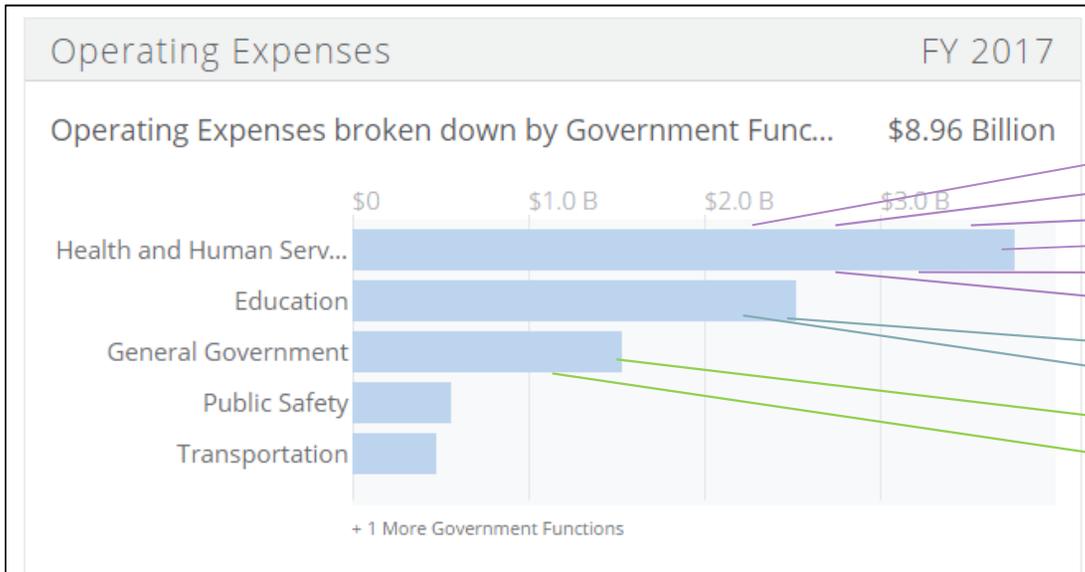


# Governor Raimondo's Proposed FY17 Operating Budget: **\$8.96 Billion**

The FY17 operating budgets proposed for the ten agencies represented on the Children's Cabinet constitute approximately 69% of Governor Raimondo's total FY17 proposed budget.



## **Children's Cabinet Agencies \$6.15B**

- Exec. Office of Health and Human Services
- Dept. of Children, Youth and Families
- Dept. of Health
- Dept. of Human Services
- Behavioral H'care, Develop. Disab. & Hospitals
- Office of the Child Advocate
- Dept. of Education
- Office of the Post Secondary Commissioner
- Dept. of Administration
- Dept. of Labor and Training

Subsequent slides detail how Governor Raimondo's FY17 Proposal forward her Children's Cabinet's priorities for children, youth and families in Rhode Island.

Cabinet Objectives by Desired Outcome Area and Age-Range

	Early Childhood (0-8)	Middle Childhood (9-14)	Young Adulthood (16-24)
<b>Physically Healthy and Safe</b>	Young children develop appropriately by receiving high-quality early healthcare services.	Adolescents and young adults develop appropriately by receiving regular, coordinated healthcare, reducing abuse of substances, and accessing reproductive healthcare services.	
	Children live in safe and healthy living environments.		
<b>Behaviorally Able and Emotionally Hopeful</b>	Children with (or at risk of) mental and behavioral health issues get appropriate treatment and make successful transitions.		
<b>Academically Empowered and Career Ready</b>	Children are ready for elementary school and have access to high-quality early learning and developmental programs.		Adolescents and young adults access, succeed, and complete college.
	Adolescents and young adults prepare for and complete appropriate, in-demand job training programs.		
Children regularly attend, actively participate, and progress appropriately in school.			
<b>Socially, Civically and Culturally Engaged</b>			Children and adolescents avoid justice system involvement.
	Children and youth engage positively with each other and their communities, and access sports, after-school and community-based programming.		
<b>Supported by Stable Families and Communities</b>	Children and families are supported by stable wages and housing.		
	Families with children maintain stability and meet basic needs during periods of household unemployment or under-employment.		

# FY17 Early Care and Education Proposals

## Expanded and Equitable Access

- **\$5.2M** in state funds to expand RI's mixed delivery Pre-K program to include 950 new State Pre-K slots.
- **\$1.1M** to ensure statewide access to full-day Kindergarten by launching full-day Kindergarten programs in remaining five districts.
- **Additional \$11.3M** in Child Care Assistance to cover case estimates for FY17 (\$7.9M in state funds).
- Legislation to require insurance coverage **parity for Early Intervention Services**.

## Quality and Evidence-Based Outcomes

- **\$7M** in categorical funding for English Language Learners and High-Cost Special Education students to address achievement disparities.
- **\$560K** to maintain 3.5 FTEs at RIDE focused on early learning quality, standards and systems.
- **\$1.1M** to support child care professional development and quality improvements.
- **\$1.1M** to expand Family Home-Visiting Programs.
- Sustained capacity at DCYF to ensure safety by **licensing** child care centers.

## System Improvements

- Exploration of **Tiered Reimbursement** upon adequate revenues.
- Children's Cabinet commitment to **data-driven system leadership**.

Cabinet Objectives by Desired Outcome Area and Age-Range

	Early Childhood (0-8)	Middle Childhood (9-14)	Young Adulthood (16-24)
Physically Healthy and Safe	Young children develop appropriately by receiving high-quality early health care services.	Adolescents and young adults develop appropriately by receiving regular, coordinated healthcare, reducing abuse of substances, and accessing reproductive health services.	
Behaviorally Able and Emotionally Hopeful	Children live in safe and healthy living environments. Children (and adolescents) with mental and behavioral health issues get appropriate treatment and support for successful transitions.		
Academically Empowered and Career Ready	Children regularly attend, actively participate, and progress appropriately in school.	Children and adolescents avoid justice system involvement.	Adolescents and young adults access, afford, and complete college. Adolescents and young adults prepare for and thrive in appropriate, in-demand jobs.
Socially, Civically and Culturally Engaged	Children and youth engage positively with each other and their communities, and access sports, after-school and community-based programming.		
Supported by Stable Families and Communities	Children and families are supported by stable wages and housing. Families with children maintain stability and meet basic needs during periods of household unemployment or under-employment.		

# EOHHS FY17 Proposal: \$2.4 Billion

Cabinet Objectives by Desired Outcome Area and Age-Range

	Early Childhood (0-8)	Middle Childhood (9-14)	Young Adulthood (16-24)
<b>Physically Healthy and Safe</b>	Young children develop appropriately by receiving high-quality early healthcare services.	Adolescents and young adults develop appropriately by receiving regular, appropriate healthcare, reducing abuse of substances, and accessing reproductive health services.	
	Children live in safe and healthy living environments.		
<b>Behaviorally Able and Emotionally Hopeful</b>	Children with (or at risk of) mental and behavioral health issues get appropriate treatment and make successful transitions.		
<b>Academically Empowered and Career Ready</b>	Children are ready for elementary school and have access to high-quality early learning and developmental programs.	Adolescents and young adults prepare for and thrive in appropriate, in-demand jobs.	Adolescents and young adults access, afford, and complete college.
	Children regularly attend, actively participate, and progress appropriately in school.		
<b>Socially, Civically and Culturally Engaged</b>		Children and adolescents avoid justice system involvement.	
	Children and youth engage positively with each other and their communities, and access sports, after-school and community-based programming.		
<b>Supported by Stable Families and Communities</b>	Children and families are supported by stable wages and housing.		
	Families with children maintain stability and meet basic needs during periods of household unemployment or under-employment.		

## Reinventing Medicaid

### • Better Care, Healthier Outcomes

- Provide parents of children with special needs with more choice
- Transition more Rhode Islanders with behavioral health needs into home and community-based settings.

### • Expanded Opportunities for Families:

- Increased commercial contributions to Children's Health Account
- Launch of Phase II of UHIP

# DOH FY17 Proposal: \$163.3 Million

Cabinet Objectives by Desired Outcome Area and Age-Range

	Early Childhood (0-8)	Middle Childhood (9-14)	Young Adulthood (16-24)
Physically Healthy and Safe	Young children develop appropriately by receiving high-quality early healthcare services.	Adolescents and young adults develop appropriately by receiving regular, coordinated healthcare, reducing abuse of substances, and accessing reproductive health services.	
Behaviorally Able and Emotionally Hopeful	Children live in safe and healthy living environments.	Children with (or at risk of) mental and behavioral health issues get appropriate treatment and make successful transitions.	
Academically Empowered and Career Ready	Children are ready for elementary school and have access to high-quality early learning and developmental programs.	Adolescents and young adults prepare for and thrive in appropriate, in-demand jobs.	Adolescents and young adults access, afford, and complete college.
Socially, Civically and Culturally Engaged	Children regularly attend school, actively participate, and progress appropriately in school.	Children and adolescents avoid justice system involvement.	
Supported by Stable Families and Communities	Children and youth engage positively with each other and their communities, and access sports, after-school and community-based programming.	Children and families are supported by stable wages and housing.	
	Families with children maintain stability and meet basic needs during periods of household unemployment or under-employment.		

## Early Childhood Development

- \$10,536,977 in federal funding to expand home visiting services to more families.

## Reduce Disparities

- \$32K in federal funding to reduce disparities in infant mortality.
- \$603K in federal funding to support the implementation of care coordination for children and youth with special health care needs.

## Suicide Prevention

- \$771K in federal funding to support connecting at-risk youth to mental health services.

## School-Based Health

- \$336,070 to promote positive adolescent development through a comprehensive and coordinated school health system.

# DOH (Part 2) FY17 Proposal: \$163.3 Million

Cabinet Objectives by Desired Outcome Area and Age-Range

	Early Childhood (0-8)	Middle Childhood (9-14)	Young Adulthood (16-24)
<b>Physically Healthy and Safe</b>	Young children develop appropriately by receiving high-quality early healthcare services.	Adolescents and young adults develop appropriately by receiving regular, coordinated healthcare, reducing abuse of substances, and accessing reproductive health services.	
<b>Behaviorally Able and Emotionally Hopeful</b>	Children live in safe and healthy living environments.	Children with (or at risk of) mental and behavioral health issues get appropriate treatment and make successful transitions.	
<b>Academically Empowered and Career Ready</b>	Children are ready for elementary school and have access to high-quality early learning and developmental programs.	Adolescents and young adults prepare for and thrive in appropriate, in-demand jobs.	Adolescents and young adults access, afford, and complete college.
<b>Socially, Civically and Culturally Engaged</b>	Children regularly attend, actively participate, and progress appropriately in school.	Children and adolescents avoid justice system involvement.	
<b>Supported by Stable Families and Communities</b>	Children and youth engage positively with each other and their communities, and access sports, after-school and community-based programming.		
	Children and families are supported by stable wages and housing.		
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## Lead Poisoning Prevention

- \$595,891 to reduce the impact of lead poisoning on children’s growth and development.

## Smoking Cessation

- \$164,108 to promote evidence-based tobacco cessation statewide.

## KIDSNET

- \$2.6M to support RI’s population-based integrated child health information system.

# DCYF FY17 Proposal: \$216.1 Million

Cabinet Objectives by Desired Outcome Area and Age-Range

	Early Childhood (0-8)	Middle Childhood (9-14)	Young Adulthood (16-24)
Physically Healthy and Safe	Young children develop appropriately by receiving high-quality early healthcare services.	Adolescents and young adults develop appropriately by receiving regular, coordinated healthcare, reducing abuse of substances, and accessing reproductive health services.	
Behaviorally Able and Emotionally Hopeful	Children live in safe and healthy living environments.	Children with (or at risk of) mental and behavioral health issues get appropriate treatment and make successful transitions.	
Academically Empowered and Career Ready	Children are ready for elementary school and have access to high-quality early learning and developmental programs.	Adolescents and young adults prepare for and thrive in appropriate, in-demand jobs.	Adolescents and young adults access, afford, and complete college.
Socially, Civically and Culturally Engaged	Children regularly attend, actively participate, and progress appropriately in school.	Children and adolescents avoid justice system involvement.	
Supported by Stable Families and Communities	Children and youth engage positively with each other and their communities, and access sports, after-school and community-based programming.	Children and families are supported by stable wages and housing.	Families with children maintain stability and meet basic needs during periods of household unemployment or under-employment.

## Early Care

- **Maintain** child care licensing capacity previously supported by RTTT-ELC.
- **Maintain** Early Childhood Project Director position to support *Getting to Kindergarten*.

## Foster Care Rates

- **\$1M** from General Revenue to implement a rate increase for generic and kinship foster care subsidies.

## System of Care, Home-Based and Other Services

- Creation of DCYF Permanency Division, including Central Referral Unit, to process all residential and home-based referrals.
- Re-procurement of all service contracts.

## Safe Harbor

- Article 23 establishes a **Safe Harbor Law** to ensure that child victims of sex trafficking are not prosecuted for prostitution, are treated as victims, and receive services.

## Higher Education Assistance Grants

- **\$200K** to provide Higher Education Assistance Grants to eligible youth and former foster youth up to age 23 who attend URI, RIC or CCRI on a full time basis.

# DHS FY17 Proposal: \$597.5 Million

Cabinet Objectives by Desired Outcome Area and Age-Range

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Behaviorally Able and Emotionally Hopeful	Children with (or at risk of) mental and behavioral health issues get appropriate treatment and make successful transitions.		
Academically Empowered and Career Ready	Children are ready for elementary school and have access to high-quality early learning and development programs. 	Adolescents and young adults prepare for and thrive in appropriate, in-demand jobs. 	Adolescents and young adults access, afford, and complete college.
Socially, Civically and Culturally Engaged	Children regularly attend, actively participate, and progress appropriately in school. Children and adolescents avoid justice system involvement. Children and youth engage positively with each other and their communities, and access sports, after-school and community-based programming.		
Supported by Stable Families and Communities	Children and families are supported by stable wages and housing. Families with children maintain stability and meet basic needs of household unemployment or under-employment. 		

## Child Care Access and Quality

- **\$70.8M** (including \$7.9M new General Revenue dollars) to provide access to child care:
  - expand the Child Care Assistance Program to approximately 1,600 children in line with case load estimates, and
  - Support system improvements in line with the CCDF State Plan.
- **\$1.1M** to improve child care quality:
  - Professional development and college course work to early care and education workforce;
  - Facility improvement grants, and
  - Quality improvement supports for child care providers.
- **Tiered Reimbursement** considered upon review of revenues.

## RI Works

- **\$9.1** to support RI Works Redesign, including
  - Procurement of new vendor services, and
  - The launch of an RI Works Service Center Pilot that will provide integrated motivational interviewing, targeted assessment strategies, supportive family services, career exploration, and career pathways in partnership with the Dept. of Labor and Training.

# BHDDH FY17 Proposal: \$375 Million

Cabinet Objectives by Desired Outcome Area and Age-Range

	Early Childhood (0-8)	Middle Childhood (9-14)	Young Adulthood (16-24)
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## Prevention, Treatment and Transitions

- \$3.5M in federal funding to support substance abuse prevention across the life span, including 12-24 year olds.
- \$250K in grant funding to develop a strategic plan to improve substance abuse treatment for adolescents and young adults.
- \$1M in grant funding to support the creation and implementation of a service continuum for youth and young adults (16-25) with serious mental health conditions.

## Consent Decree

- \$11M additional state funding to support, amongst other things, a collaborative effort to support ~718 transition-aged youth between the ages of 14-21, and comply with the RI consent decree.

# OCA FY17 Proposal: \$695,582

## Victim Services

- 22% of OCA budget supports connecting victims to the Victim Compensation Fund.

Cabinet Objectives by Desired Outcome Area and Age-Range

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## Child Representation and Advocacy

\$543K supports operations and personnel to engage in investigations, representation and advocacy on behalf of children under the care of the Dept. of Children, Youth and Families.

# DOA FY17 Proposal: \$397.6 Million

## Signature FY17 Budget Investments

- \$40M general obligation bond to support production and preservation of affordable housing.
- Earned Income Tax Credit expanded from 12.5% to 15% of federal credit.
- Minimum Wage raised from \$9.60 to \$10.10 per hour by 2017.

Cabinet Objectives by Desired Outcome Area and Age-Range

	Early Childhood (0-8)	Middle Childhood (9-14)	Young Adulthood (16-24)
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# RIDE FY17 Proposal: \$1.35 Billion

Cabinet Objectives by Desired Outcome Area and Age-Range

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Physically Healthy and Safe	Young children develop appropriately by receiving high-quality early healthcare services. ★	Adolescents and young adults develop appropriately by receiving regular, coordinated healthcare, reducing abuse of substances, and accessing reproductive health services.	
	Children live in safe and healthy living environments.		
Behaviorally Able and Emotionally Hopeful	Children with (or at risk of) mental and behavioral health issues get appropriate treatment and make successful transitions.		
Academically Empowered and Career Ready	Children are ready for elementary school and have access to high-quality early learning and developmental programs. ★		Adolescents and young adults access, afford, and complete college. ★
	Adolescents and young adults prepare for and obtain appropriate, in-demand jobs.		
	Children regularly attend, actively participate, and progress appropriately in school. ★		
Socially, Civically and Culturally Engaged		Children and adolescents avoid justice system involvement.	
	Children and youth engage positively with each other and their communities, and access sports, after-school and community-based programming. ★		
Supported by Stable Families and Communities	Children and families are supported by stable wages and housing.		
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## Supporting All Students

- \$893,341,641 for Funding Formula
  - \$42.3M for all public schools
  - \$2.5M to support students learning English
  - \$4.5M for special education students
  - \$5.2M for Pre-K expansion
  - \$6.2M for districts
- \$569,629 for Early Learning System Quality and Sustainability

## Innovation and Empowerment

- \$1.75M for instructional leadership development for principals and emerging leaders
- \$1M to help schools kick-start school empowerment program

## Building Skills that Matter

- \$500K in state funding for college readiness (PSAT and SAT)
- Over \$1M in state funding for dual enrollment
- ~\$900K in re-purposed grant funding to support advanced coursework

# OPC FY17 Proposal: \$31 Million

Cabinet Objectives by Desired Outcome Area and Age-Range

	Early Childhood (0-8)	Middle Childhood (9-14)	Young Adulthood (16-24)
Physically Healthy and Safe	Young children develop appropriately by receiving high-quality early healthcare services.	Adolescents and young adults develop appropriately by receiving regular, coordinated healthcare, reducing abuse of substances, and accessing reproductive health services.	
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		Adolescents and young adults prepare for and thrive in appropriate, in-demand jobs.	
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## Readiness, Access and Affordability

- \$10M for RI Promise Last Dollar Scholarship
- Continues Prepare RI dual/concurrent enrollment program for eligible HS students to take college-level courses on campus or at their high school at no cost to the student.
- Freezes tuition at URI, RIC and CCRI to encourage access and affordability.

## Post-Secondary Appropriations

	2016 – Enacted	2017 – Proposed in Gov Budget	Increase
<b>Net of GO Debt</b>			
URI (incl Crime Lab)	\$ 72,458,228	\$ 76,875,562	\$ 4,417,334
RIC	44,988,362	46,946,331	1,957,969
CCRI	47,965,855	48,936,035	970,180
OPC	5,815,323	9,301,623	3,486,300*
<b>TOTAL</b>	<b>\$171,227,768</b>	<b>\$ 182,059,551</b>	<b>\$ 10,831,783</b> (↑ 6%)

# DLT FY17 Proposal: \$420 Million

Cabinet Objectives by Desired Outcome Area and Age-Range

	Early Childhood (0-8)	Middle Childhood (9-14)	Young Adulthood (16-24)
Physically Healthy and Safe	Young children develop appropriately by receiving high-quality early healthcare services.	Adolescents and young adults develop appropriately by receiving regular, coordinated healthcare, reducing abuse of substances, and accessing reproductive health services. Children live in safe and healthy living environments.	
Behaviorally Able and Emotionally Hopeful	Children with (or at risk of) mental and behavioral health issues get appropriate treatment and make successful transitions.		
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Supported by Stable Families and Communities	Children and families are supported by stable wages and housing. Families with children maintain stability and meet basic needs during periods of household unemployment or under-employment.		

## Youth Workforce Development

- \$4.1M in federal WIOA funding to support Youth Services
- \$2.4M in JDF Funds for youth programs per year
  - \$1.5M for Summer Youth Employment
  - \$500K for YouthWORKS411 Centers
  - \$400K for new youth initiatives (subsidized work experiences for CTE students and occupational skills for out of school youth.)

## Young Adult and Adult Workforce Development

- \$2M to support Tech Hire Initiative to connect low-income job-seekers with high-paying tech jobs through innovative training programs.
- \$4.4M to support Real Jobs RI—our employer-based workforce development initiative—to train workers for jobs that actually exist.