



Program Based Budgeting: Children's Budget

September 30, 2020

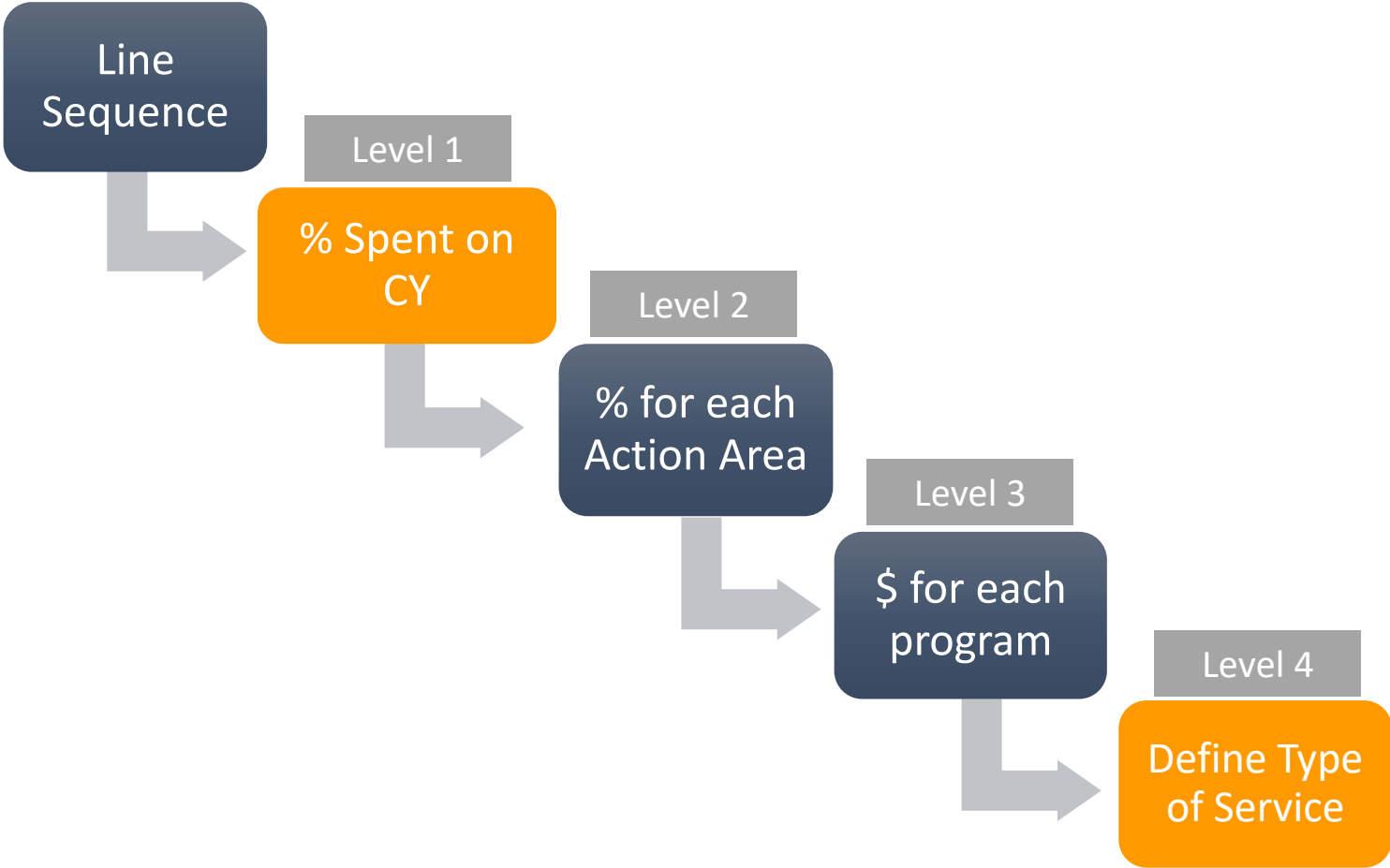
Governor's Office & Office of Management and Budget





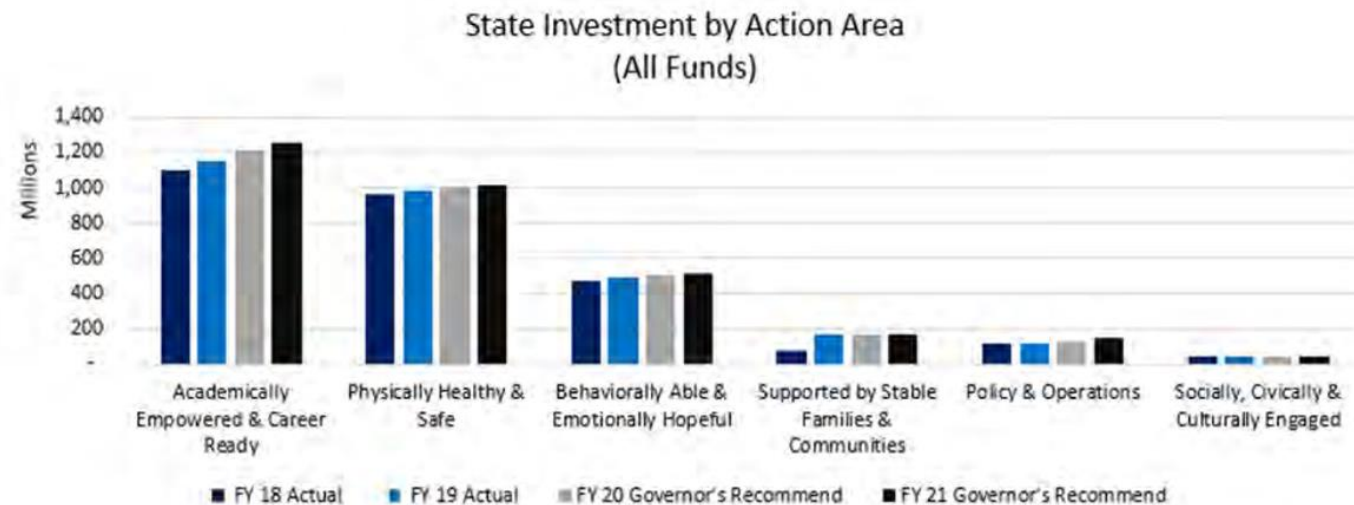
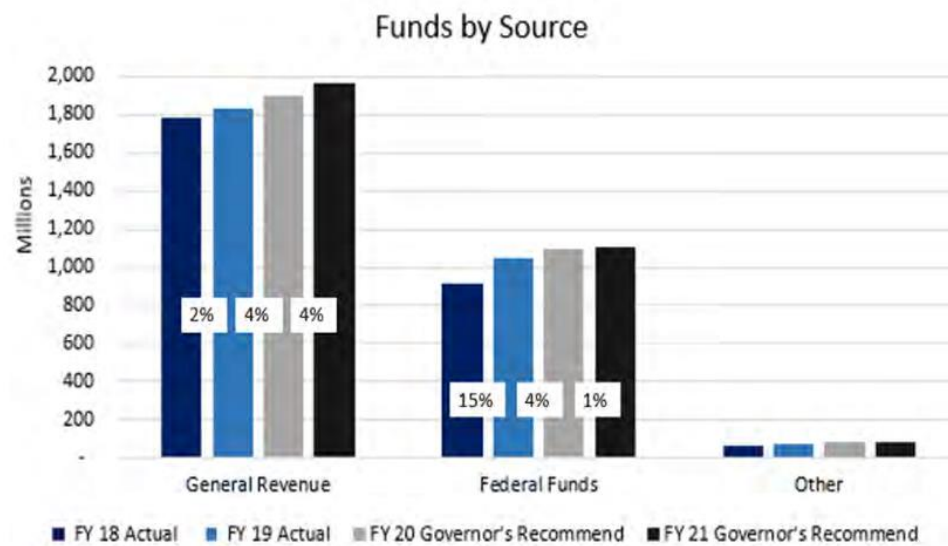
Program Based Budgeting: Overview

- **Goal:** Connect initiatives across executive branch agencies with resource allocations in the budget
- For this year, we are focusing on
 - Children & Youth
- **Outcome:**
 - Budget account level estimates on programmatic and categorical spending
 - Assist decision makers by displaying sources and types of funding
 - Online web portal displaying all level estimates and graphics





Program Based Budgeting: Children's Budget



[Children's Budget in the Governor's Executive Summary](#)



Program Based Budgeting: Children's Budget

- **Policy Area** Level 1
 - Resources allocated to programs and initiatives specifically aimed at improving the well-being of children and youth between 0-24 years old
- **Action Areas** Level 2
 - Physically Healthy & Safe
 - Behaviorally Able & Emotionally Hopeful
 - Academically Empowered & Career Ready
 - Socially, Civically & Culturally Engaged
 - Supported by Stable Families & Communities
 - Policy & Operations
- **Type of Service** Level 4

• Universal	• Intervention
• Capacity-Building	• Crisis
• Prevention	• Infrastructure
• Protection	• Basic Needs



Level 2 – Action Areas

- **Action Areas**

- **Physically Healthy & Safe**

- Young children develop appropriately by receiving high-quality early healthcare services.
 - Adolescents and young adults develop appropriately by receiving regular, coordinated healthcare, and accessing reproductive health services.
 - Children live in safe and healthy living environments

- **Behaviorally Able & Emotionally Hopeful**

- Children with (or at risk of) mental and behavioral health issues receive appropriate treatment and make successful transitions.
 - Preventative, avoidance and intervention for substance abuse disorders

- **Academically Empowered & 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 thrive in appropriate, in-demand jobs.
 - Children regularly attend, actively participate, and progress appropriately in school.



Level 2 – Action Areas

- **Action Areas**
 - **Socially, Civically & 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 & 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.
 - **Policy & Operations**
 - Funding to support agency operations and policy development.
 - To facilitate activities to support effective and efficient management of government.



Level 3 - Defining a Program

- A program has a defined initiative or goal, with staff and resources.
 - Each program dollar and staff (or portion of staff) are allocated to a program intent on achieving a specific outcome
 - Programs may have various funding streams (general revenue, federal funds, restricted receipts)
 - Programs may include multiple agencies
 - Programs may include particular initiatives taken on by elected officials
 - Only including programs with a **direct impact/cost** to children and youth



Level 4 - Service Type

Universal

- Programs/services that are for all children
- Ex. General Education

Capacity-Building

- Infrastructure/activities/programs that are focused on supporting the young person to grow, develop, and prepare for their future
- Ex. PCSEPP, Princes to Kings, Teacher Retirement

Prevention

- Programs/services to help stop something negative from happening for children for whom a risk has been identified
- Ex. LAUNCH, Youth Suicide Prevention

Protection

- Program/services to ensure children are safe
- Ex. Family Services Unit, Licensing

Intervention

- Programs/services that seek to remediate emerging issues
- Ex. FCCPs, Rhody Behavioral Health

Crisis

- Programs/services that respond to intensive issues
- Ex. Foster Care, Visitations

Infrastructure

- Systems and buildings supporting children and youth outcomes
- Ex.

Basic Needs

- Services, programs, or supports that provide for the basic needs of children and families. These include food, heating, etc.
- Ex. WIC, SNAP, LIHEAP