Program Based Budgeting:
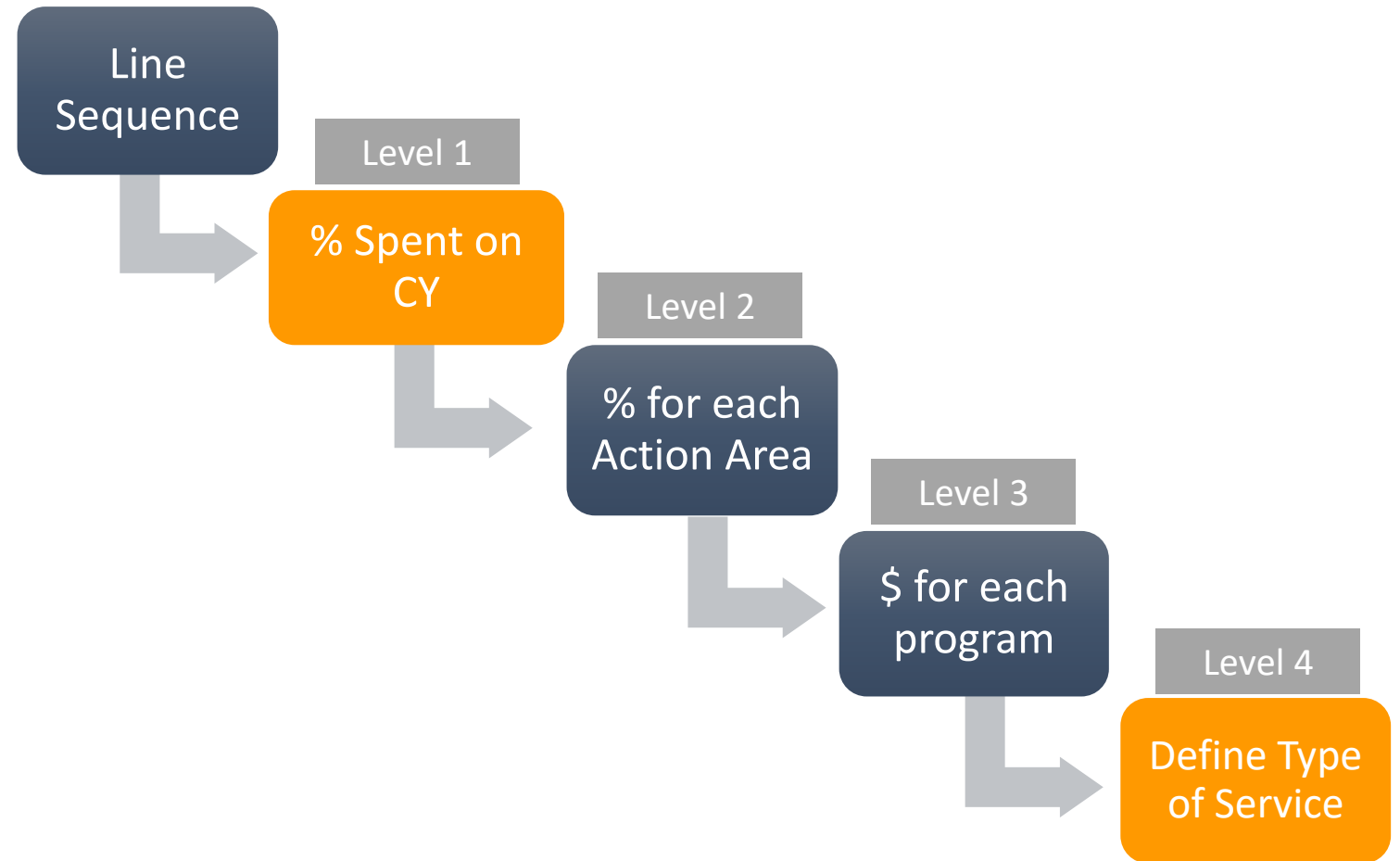## Children's Budget

September 30, 2020

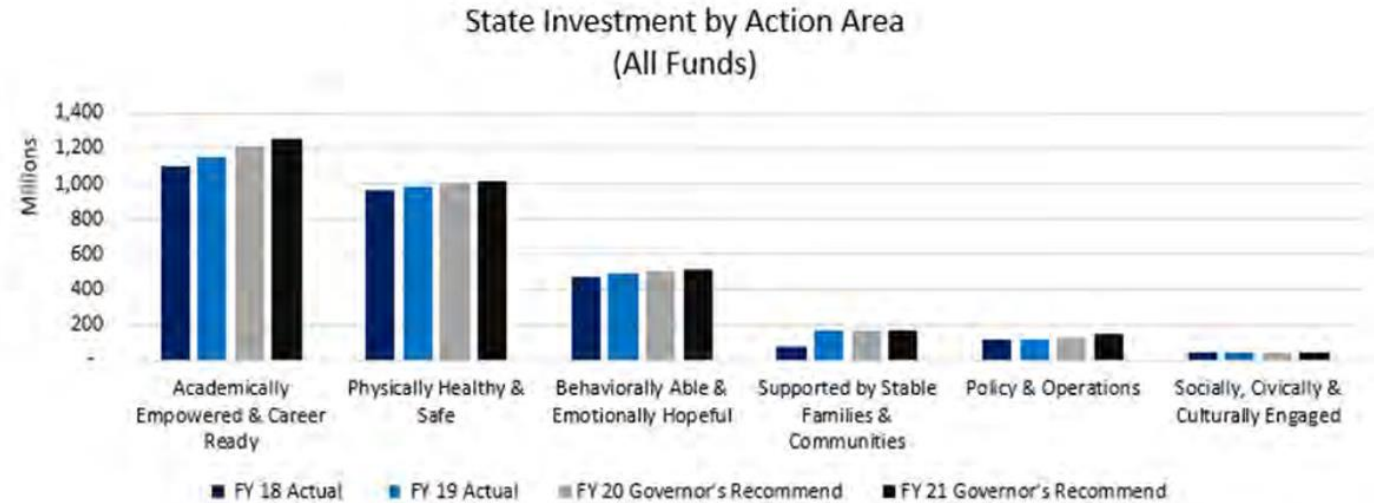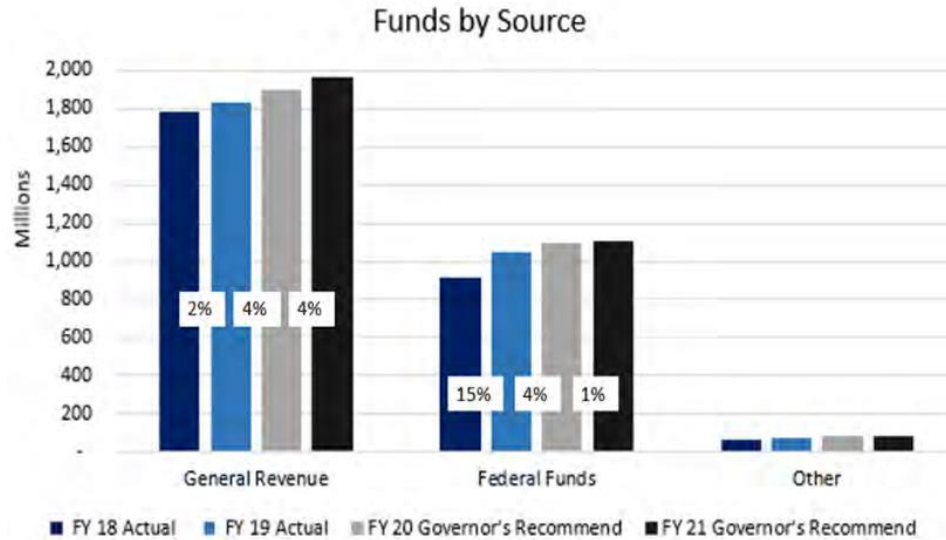**Governor's Office & Office of Management and Budget**

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

Line Sequence

Level 1
% Spent on CY

Level 2
% for each Action Area

Level 3
$ for each program

Level 4
Define Type of Service

Program Based Budgeting: Children's Budget

Funds by Source

State Investment by Action Area (All Funds)

FY 18 Actual | FY 19 Actual | FY 20 Governor's Recommend | FY 21 Governor's Recommend

[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
  - Capacity-Building
  - Prevention
  - Protection
  - Intervention
  - Crisis
  - Infrastructure
  - 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