Children’s Cabinet
Children’s Budget Scan Update & Discussion
Discussion overview:

1. Overview of the Children’s Cabinet
2. Overview of this year’s Children’s Budget Scan
3. Opportunities for near-term actions
4. Opportunities for next year’s Children’s Budget
   • Examples from other states
As the Children’s Cabinet, we are committed to enacting our shared, comprehensive vision for Rhode Island youth.

Desired Outcome Areas

- **Physically Healthy & Safe**
  - Young children develop appropriately by receiving high-quality early healthcare services.
  - Children live in safe and healthy living environments.
  - Children with (or at risk of) mental and behavioral health issues receive appropriate treatment and make successful transitions.

- **Behaviorally Able & Emotionally Hopeful**
  - Adolescents and young adults develop appropriately by receiving regular, coordinated healthcare, avoiding abuse of substances, and accessing reproductive health services.
  - Adolescents and young adults access, afford, and complete college.
  - Adolescents and young adults prepare for and thrive in appropriate, in-demand jobs.

- ** Academically Empowered & Career Ready**
  - Children are ready for elementary school and have access to high-quality early learning and developmental programs.
  - Children regularly attend, actively participate, and progress appropriately in school.
  - Children and adolescents avoid justice system involvement.

- **Socially, Civically, & Culturally Engaged**
  - 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.

- **Supported by Stable Families & Communities**
  - Families with children maintain stability and meet basic needs during periods of household unemployment or under-employment.
To achieve this vision for youth and support our work, we believe that **collaboration is key**. The Cabinet supports the youth vision by:

1. Developing a common agenda with shared goals
2. Partnering with the community
3. Supporting each other’s goals
4. Communicating frequently to align our work
5. Coordinating resource allocations to maximize our impact
The Cabinet staff and working groups lead initiatives for youth ages 0-24 and support alignment & collaboration across agencies.

<table>
<thead>
<tr>
<th>Alignment:</th>
<th>Initiatives for Youth:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategic Plan</td>
<td><strong>Leading</strong> The Children’s Cabinet actively manages and is accountable for achieving a goal/deliverable. <strong>Example: 3rd Grade Reading Action Plan</strong></td>
</tr>
<tr>
<td>Coordinated Budget</td>
<td><strong>Coordinating</strong> The Cabinet serves in a coordinating capacity for a goal/deliverable, but the department is accountable. <strong>Example: Voluntary Extension of Care Interagency Working Group</strong></td>
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<tr>
<td></td>
<td><strong>Supporting</strong> The Cabinet is amplifying and providing input as requested / as needed. <strong>Example: PrepareRI &amp; Career Pathways Advisory Committee</strong></td>
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</tbody>
</table>
**Background:** The FY20 Children’s Budget represented a pilot for scanning the budget for all spending on children. For FY20, we focused on categorizing funding by the Children’s Cabinet desired outcome areas.

**Children’s Cabinet Desired Outcome Areas:**
- Physically Healthy & Safe
- Behaviorally Able & Emotionally Hopeful
- Academically Empowered and Career Ready
- Socially, Civically, and Culturally Engaged
- Supported by Stable Families and Communities
**Background**: This methodology allowed us to begin to analyze trends in year-over-year spending by desired outcome area.
**Background:** The methodology also allowed us to begin analyzing how each Children’s Cabinet agency engages with the Cabinet’s shared goals.

*Note: Above chart includes FY20 Recommended funding identified on an initial basis as relating to children and youth ages 0-24 by agency. The graphic is not representative of total agency activity.*
Improving future Children’s Budget Scans: The team also discussed opportunities for improving the annual children’s budget scan to generate more actionable data.

Data Currently Captured in the FY20 Dataset:

- Individual line items
  - Source of funding
  - Which department it is budgeted in
- Budgeted amounts for each line item
- Estimated percent of each line item related to Children and Youth
- Categorization of each line item in 5 Children’s Cabinet outcome areas
- Programs

Potential Categories for FY21:

- Flexibility of each funding stream
- Source of grant funding within restricted receipts & Federal funds
- Categorization of how funding is used (i.e. direct services)
- Age groups
- Specific outcomes / objectives for each funding stream
Illinois fiscal scan

Example 1: IL

**Figure 1: Framework Guiding the Scan**

- **Positive Youth Development Investments**
- **Prevention Investments**
- **Rehabilitation/Corrective Investments**

**Youth in Illinois Are**
- Educated
- Stable
- Healthy
- Employable
- Safe
- Connected

- **State Administration/Gov't Agencies**
  - Funding (Private & Public)
- **Nonprofit Agencies**
  - Program & Practices
- **Legislature Legislation**

**Invested In:**
- Educated
- Stable
- Healthy
- Employable
- Safe
- Connected

**Budget Breakdown**
- $3.51 B
- $1.89 B
- $763 M
- $2.00 M
- $52.0 M

- Treatment/Intervention: 56% of Youth Budget
- Prevention: 31% of Youth Budget
- Positive Youth Development: 12% of Youth Budget
- Rehabilitation/Corrective: <1% of Youth Budget
- Uncategorized/Multi: 1% of Youth Budget
Example 2: Denver, CO

Denver Children’s Cabinet Fiscal Map of Child and Youth Spending

<table>
<thead>
<tr>
<th>Agency</th>
<th>Program</th>
<th>Total Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts and Venues</td>
<td>Chance to Dance</td>
<td>$13,000</td>
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<tr>
<td>Arts and Venues</td>
<td>Cultural Field Trips</td>
<td>$4,000</td>
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<tr>
<td>Arts and Venues</td>
<td>Cultural Partner Program</td>
<td>$20,000</td>
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<td>Arts and Venues</td>
<td>Five Points Jazz Festival</td>
<td>$7,000</td>
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<tr>
<td>Arts and Venues</td>
<td>Teacher Scholarships</td>
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<tr>
<td>Arts and Venues</td>
<td>Urban Arts Fund</td>
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<tr>
<td>Arts and Venues</td>
<td>Youth One Book One D...</td>
<td>$22,100</td>
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<tr>
<td>Denver County Court</td>
<td>Child Care Center</td>
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<tr>
<td>Denver County Court</td>
<td>Juvenile Courthouse 4F</td>
<td>$352,891</td>
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<tr>
<td>Denver Health and Hos...</td>
<td>AIM</td>
<td>$255,025</td>
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<td>Denver Health and Hos...</td>
<td>CCCAP</td>
<td>$2,600,000</td>
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<td>Denver Health and Hos...</td>
<td>Medical Career Collaborat...</td>
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<tr>
<td>Denver Health and Hos...</td>
<td>School Based Health C...</td>
<td>$8,361,411</td>
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<tr>
<td>Total</td>
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<td>$272,466,603</td>
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</table>

Investments by Goal

- Basic Needs Total: $142M
- ECE Total: $55M
- Healthy Weigh... Total: $39M
- DY Total: $19M
- Post-Sec... Total: $10M
- 3rd ... Total: $6M

Total Funding by Primary Service

- Family Support and S...: $122,330,954
- Child Welfare and Saf...: $66,784,817
- Early Childhood: $49,408,125
- Physical Health: $11,927,796
- Employment: $6,132,065
- Out Of School Time: $6,069,229
- Juvenile Justice and ...: $4,542,944
- Nutrition and Food P...: $3,206,886
- Education: $1,368,382
- Community: $695,405

Funding Source

- County/Municipal: $66M
- State: $50M
- Federal: $149M

- Private/Other: $0.0bn
- Non-City Approp: $0.1bn
- $0.2bn
- $0.3bn
**Focusing on Types of Service:** For FY21, we will ask agencies to sort budget items by the types of services.
Next Steps: Implement FY21 children’s budget scan.

- **March**: Gather input and guidance
- **April-May**: Collaborate with OMB to develop FY21 budget plan
- **Summer 2019**: Prepare materials and trainings for FY21 budget plan
- **Fall 2019**: Gather FY21 budget data
- **Winter 2019**: Prepare FY21 Children’s Budget