

Building a Florida Children's Budget

The Legalities

- Pursuant to Subsection 402.56(5)(h), Florida Statutes, the Children and Youth Cabinet of Florida is charged with creating a Children's Budget:
 - *"Develop a children-and-youth-based budget structure and nomenclature that includes all relevant departments, funding streams, and programs. The budget shall facilitate improved coordination and efficiency, explore options for and allow maximization of federal financial participation, and implement the state's vision and strategic plan."*

Purpose and Types of Children's Budgets

- A budget attempts to answer the question, "Is the money being spent on children having the desired impact?"
- Three levels of Children's Budgets:
 - **Easiest: Agency Budget Analysis**
 - Simple budget analysis as to program allocation
 - **Moderately Complex: Outcome to Budget Analysis**
 - Aligning outcomes to dollars spent
 - **Very Complex: Outcome/Budget/Service**
 - Aligning outcomes to dollars spent, analyzing by small geographies (census blocks or tracts), understanding the volume of services a single child or family receives in relation to desired outcomes

Agency Budget Analysis

- Analyzes total budgets of agencies that work with children.
 - Does not indicate relationship of dollars to specific outcomes.
 - Based on easily available budget information
 - Often created as a first step in a children's budget
 - Example: South Carolina Appleseed Legal Justice Center, <http://www.scjustice.org/>

Outcome to Budget Analysis

- Gathers information from agencies on how much is spent on specific outcomes desired for the population and indicators of success
- Information can be difficult to obtain
- Exposes funding shortfalls for particular outcomes
- Usually created by a governmental entity
 - Example: New Mexico Children's Cabinet, <http://nmchildrenscabinet.com/>

Outcome/Budget/Service Analysis

- Captures low level data about the impact of funding on specific communities and demographics
- Provides greatest level of information for analysis of impact
- Requires unified data systems and long term cooperation among agencies
- No entity has completely reached this pinnacle
- Created by cooperating governmental entities
 - Tennessee Resource Map
 - www.tn.gov/tccy/MAP-rpt11.pdf

Florida's Children's Budget

- Uses the Cabinet's outcomes and indicators adopted by the Children's Cabinet as a framework.
- Looks at dollars spent on programs that aligned with those desired outcomes

- Every Florida child is healthy.
- Every Florida child is ready to learn and succeed.
- Every Florida child has a stable and nurturing family.
- Every Florida child lives in a safe and supportive community.

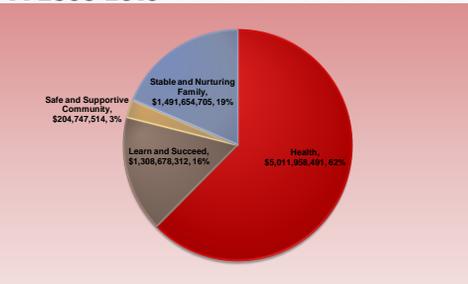
Highlights of Most Recent Full Children's Budget

- Total Spending – no outcomes analysis
- Funding Aligned By Outcomes and Indicators
- Funding Source Analysis, by indicator

Total Estimated Spending on Children FY 2009-2010



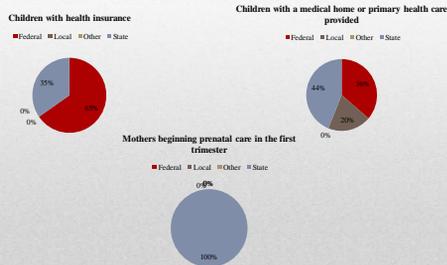
Funding By Outcome, FY 2009-2010



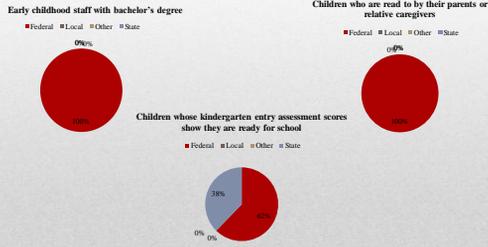
Funding By Indicator, FY 2009-2010



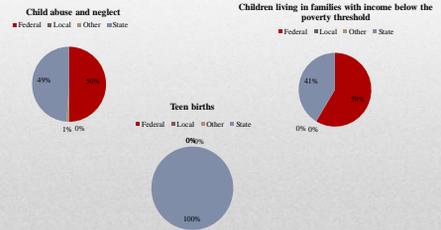
Every Florida child is healthy: State and Other Funding Sources



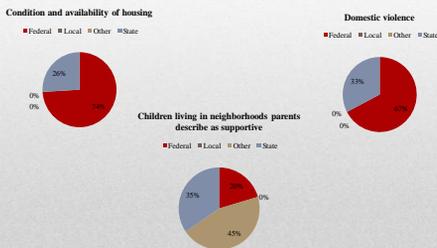
Every Florida child is ready to learn and succeed: State and Other Funding Sources



Every Florida child has a stable and nurturing family: State and Other Funding



Every Florida child lives in a safe and supportive community: State and Other Funding



Challenges and Successes

- Determining exactly what should be in the Florida Children's Budget, for example:
 - In: Comparisons of Federal to State funding contributions by outcome area
 - Not in: unduplicated counts of children receiving state services.
- Building a common vocabulary.
 - "Program" means different things to different agencies
 - Was a "service" also to be considered a program?
- Agencies sometimes had a difficult time splitting out how much of a service was used for children rather than adults.
- Determining which programs or services align with outcomes
- Building a data collection system

The 2011 Budget, Proposed Next Steps

- Review the first pass at information collection which was completed in December 2010.
- Re-examine the programs and services aligned to address the Cabinet's outcomes and indicators
- Review the current state of children in Florida
- Define the scope of this year's budget and dedicate resources for its completion