

Sustaining Project LAUNCH: Being Strategic to Ensure the Long Term Viability of Mental Health Services

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| Project LAUNCH

- A system
 - Mental Health System
- Part of a larger system
 - Early Childhood

Q. So where do you start?

A. The budget!



Q. What is a budget?

A. A document with a bunch of numbers and dollar figures.



Q. What is a budget, really?

- Yes, it is a document with a bunch of numbers and dollar figures.



Q. What is a budget, really?

- More importantly, it is the most significant **POLICY DOCUMENT** used in government planning.
 - “The budget process is the spinal column of public policymaking.”¹

Q. What is a budget, really?

- If you want to influence policy, then you need to influence the budget.



| Basic Premise

- Project LAUNCH initiatives must achieve a deep understanding of the budget in order to influence the policy decisions that impact the social, emotional and mental health of young children.

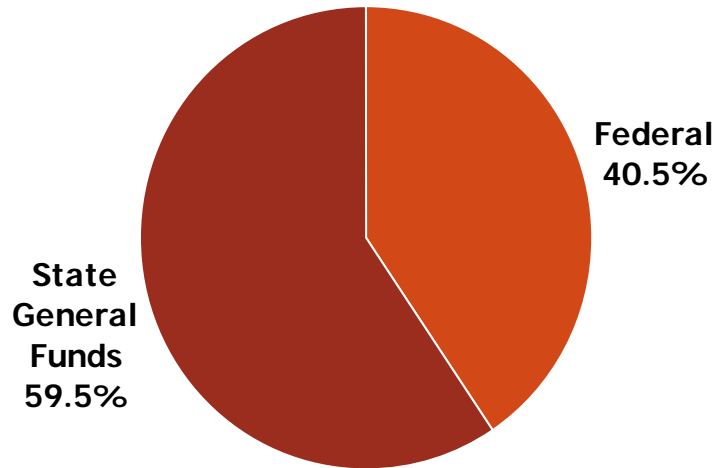


Beginning to Understand the Budget

Type of Funds

- Federal
- State
- Local
- Foundation
- Corporate
- Other

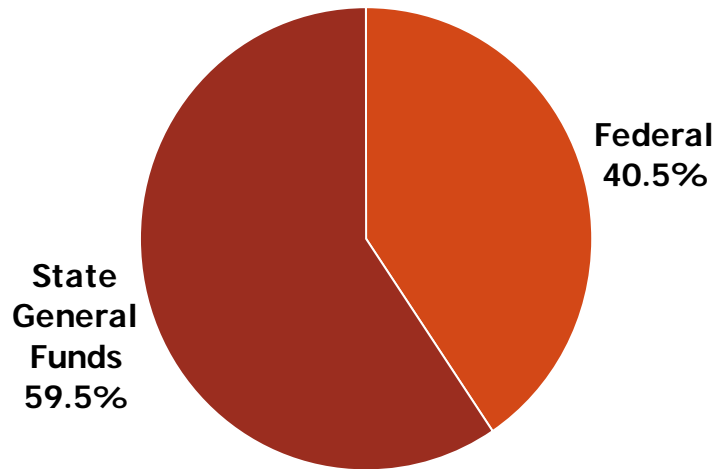
Total Children's Budget - Louisiana



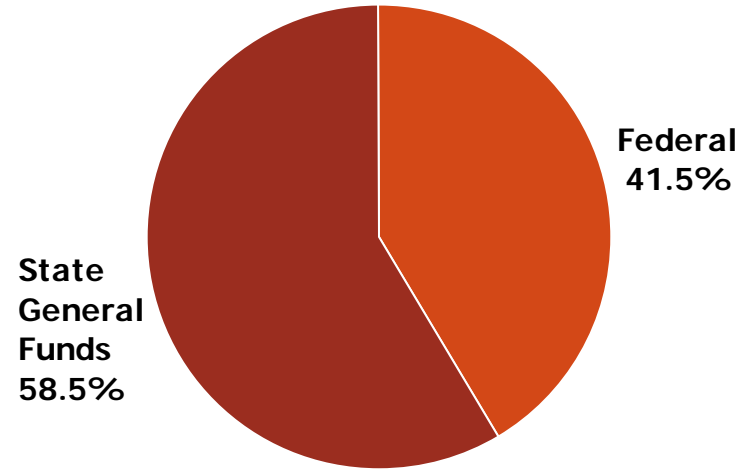
FY07-08 \$6,781,554,287



Total Children's Budget - Louisiana

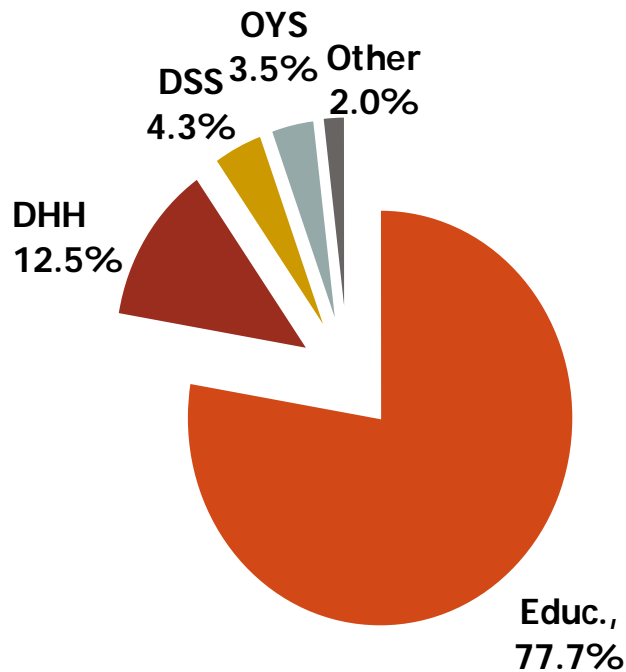


FY07-08 \$6,781,554,287

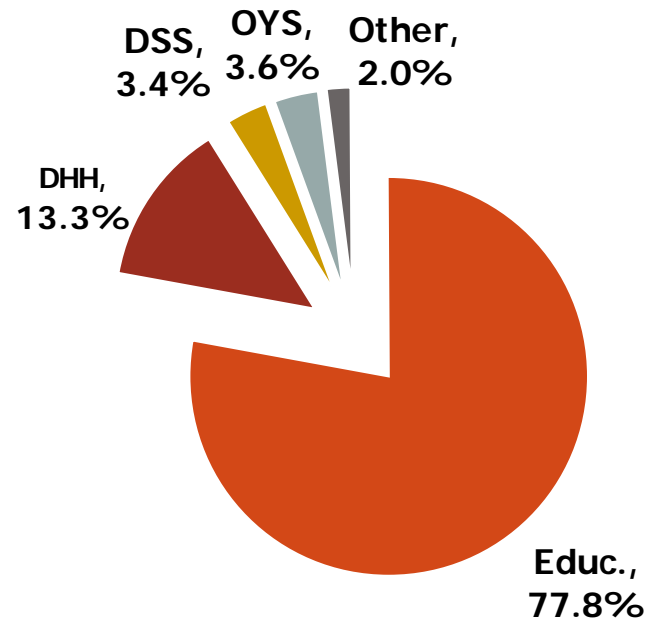


FY08-09 \$6,867,291,766

State General Funds in the Children's Budget

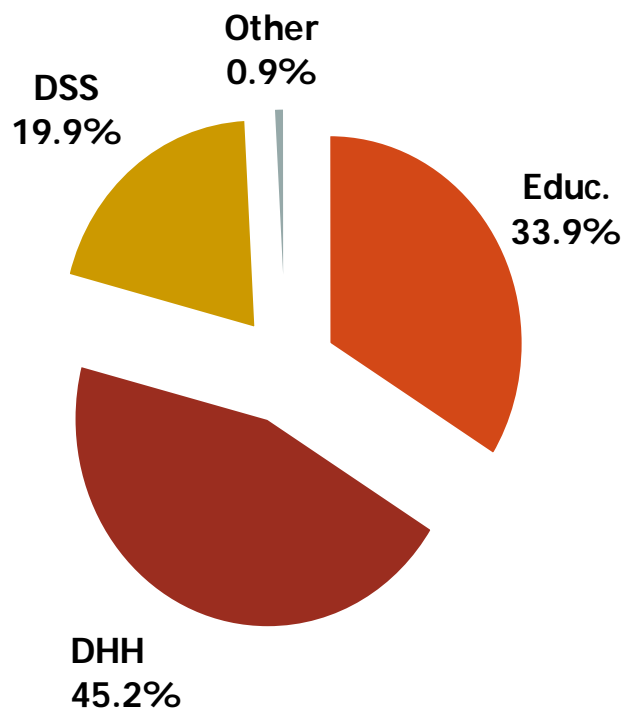


FY07-08 \$3,482,579,215

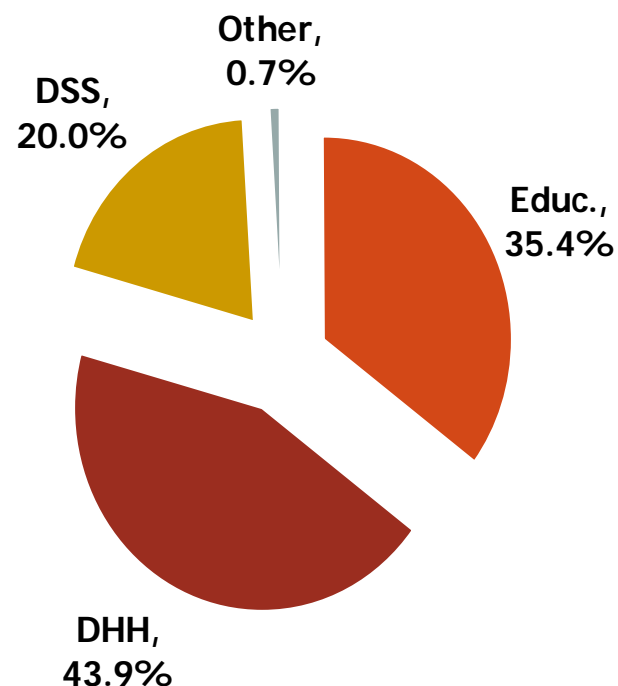


FY08-09 \$3,469,936,770

Federal Funds in the Children's Budget



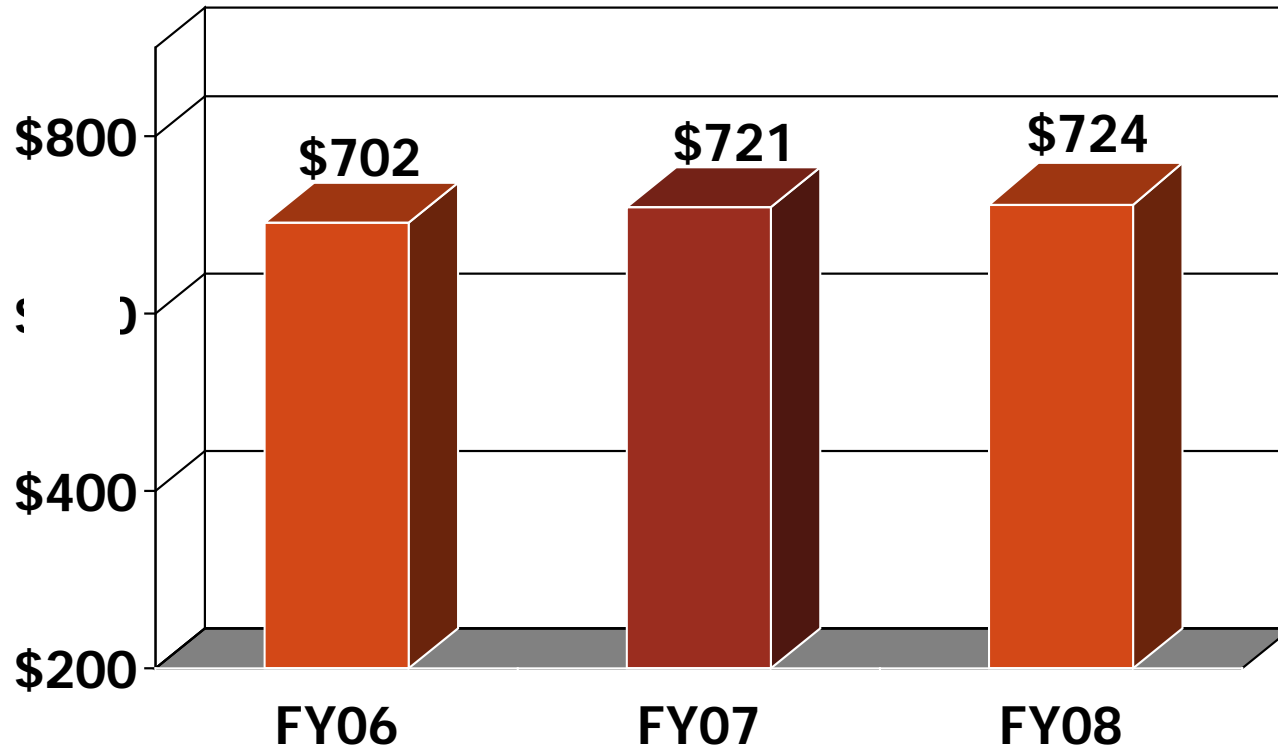
FY07-08 \$2,748,920,726



FY08-09 \$2,848,504,378

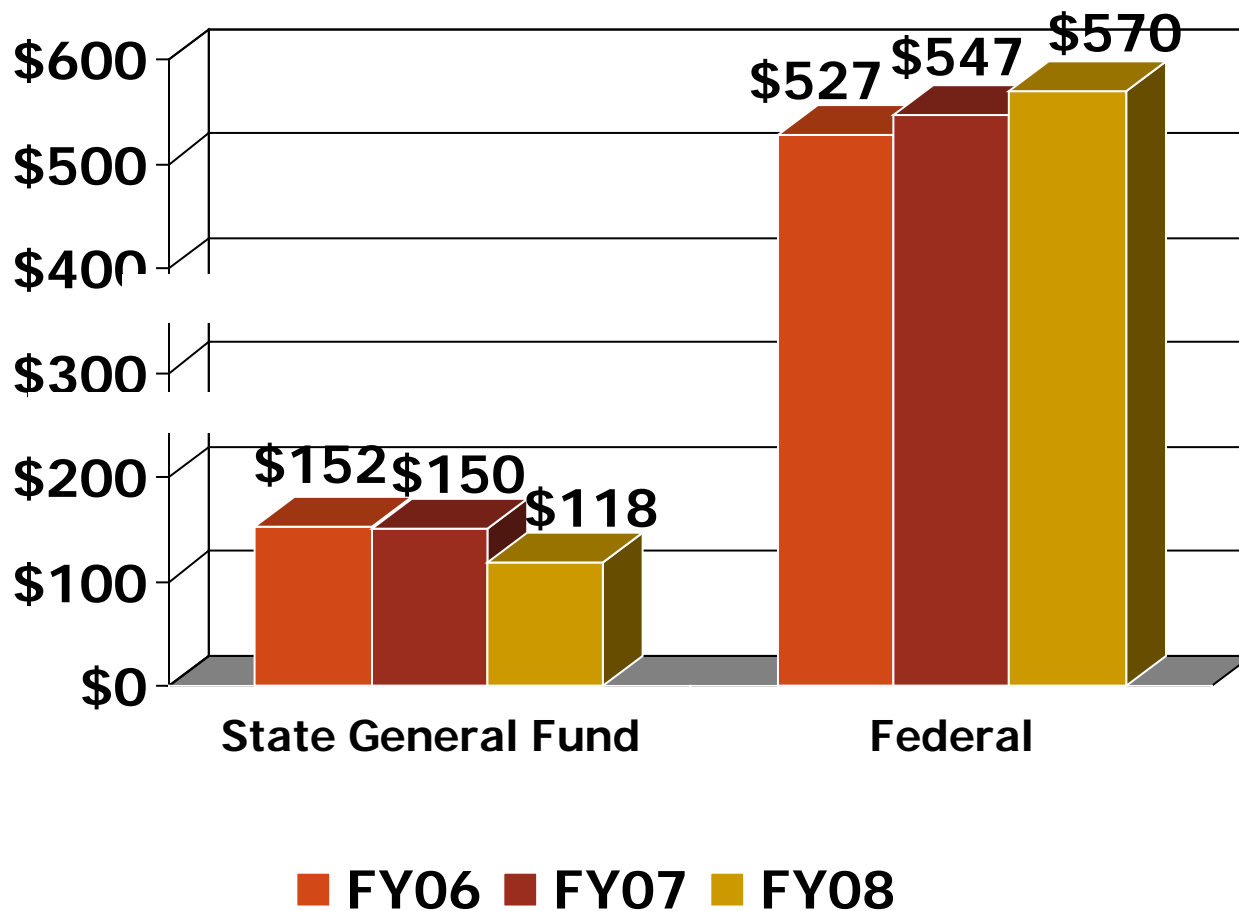
Department of Social Services

Millions

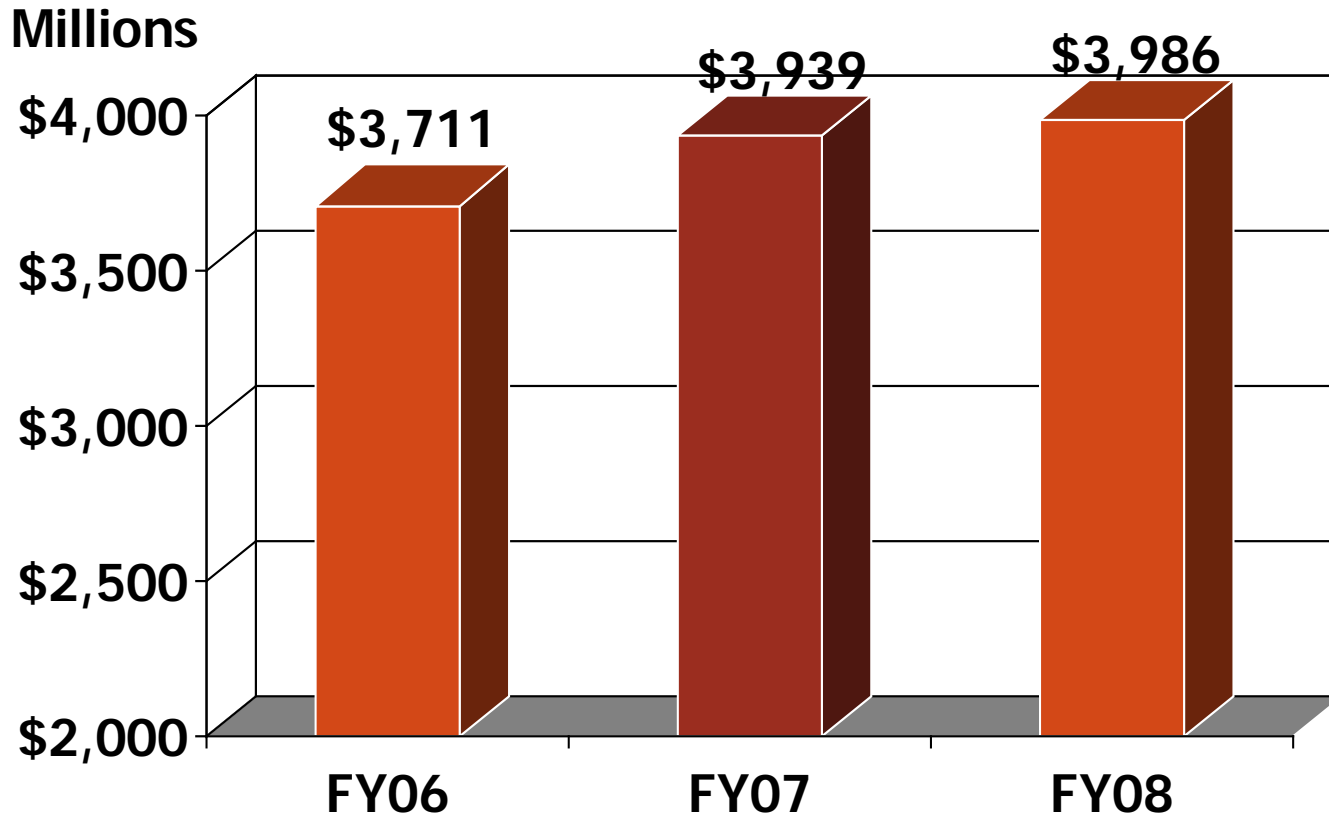


Department of Social Services

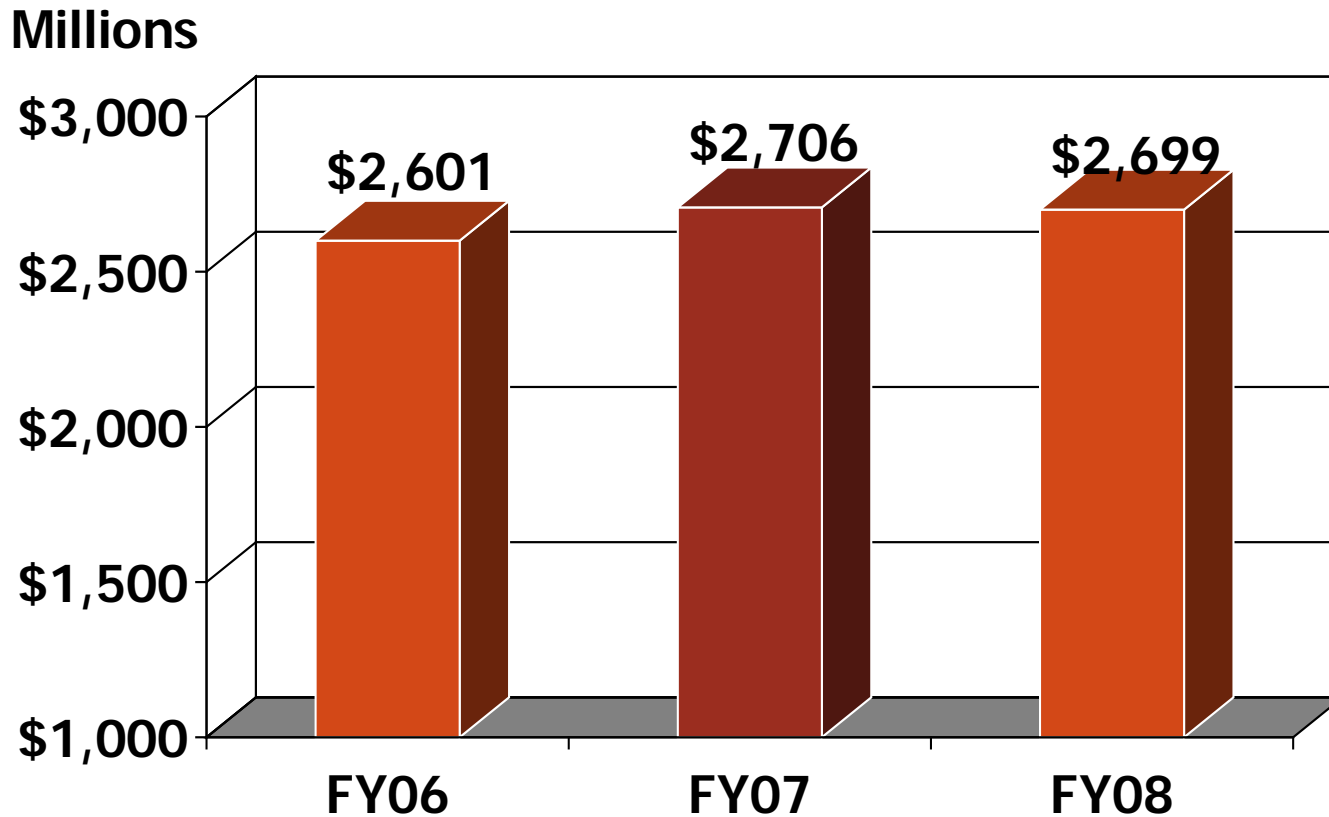
Millions



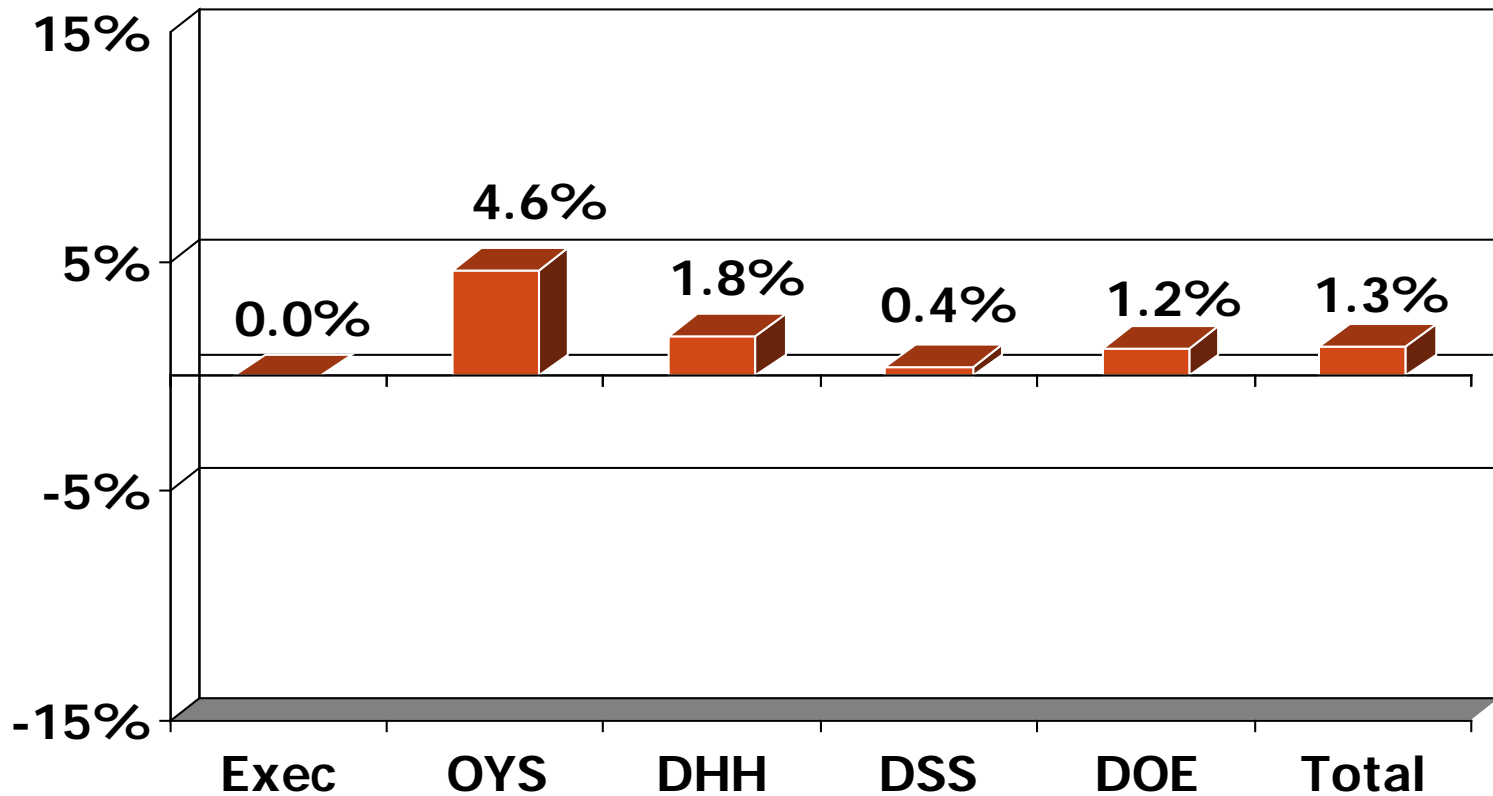
Department of Education



Department of Education – State General Funds



Children's Budget Comparison FY07-08 vs. FY08-09



What is an Early Childhood Budget

Common Early Childhood Systems Funding Goals

- Service coordination
- Eliminate duplication
- Don't leave federal money on the table
- Foster flexibility in use of federal and state funding
- Enhance accountability
 - Results based/Outcome based budgeting

| Typical Children's Budget

DSS – Office of Family Support	State General Fund	Federal Funds	Total Funds
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| Typical Children's Budget

DSS – Office of Family Support	State General Fund	Federal Funds	Total Funds
Child Care Subsidy Payments			
Head Start Collaboration			
Support Enforcement			
Totals			



| Typical Children's Budget

DSS – Office of Family Support	State General Fund	Federal Funds	Total Funds
Child Care Subsidy Payments	\$15,000,000	\$74,000,000	\$89,000,000
Head Start Collaboration	\$0	\$358,000	\$358,000
Support Enforcement	\$34,076,223	\$48,899,883	\$82,976,106
Totals	\$49,076,223	\$123,257,883	\$172,334,106

| Early Childhood Budget

Early Care and Education	State General Fund	Federal Funds	Total Funds
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| Early Childhood Budget



Early Care and Education	State General Fund	Federal Funds	Total Funds
Public Pre-K			
Private Pre-K			
Head Start			
Child Care Subsidy Program			
Totals			

| Early Childhood Budget

Early Care and Education	State General Fund	Federal Funds	Total Funds
Public Pre-K	\$83,000,000	\$0	\$83,000,000
Private Pre-K	\$0	\$8,500,000	\$8,500,000
Head Start	\$0	\$358,000	\$358,000
Child Care Subsidy Program	\$15,000,000	\$74,000,000	\$89,000,000
Totals	\$98,000,000	\$82,858,000	\$180,858,000

| Early Childhood Budget

Family Support/ Parenting Education	State General Fund	Federal Funds	Total Funds
Fatherhood Initiative			
Nurse Family Partnership			
Child Welfare			
TANF			
Totals			

| Early Childhood Budget

Family Support/ Parenting Education	State General Fund	Federal Funds	Total Funds
Fatherhood Initiative	\$0	\$375,000	\$375,000
Nurse Family Partnership	\$6,291,262	\$1,290,000	\$7,581,262
Child Welfare	\$73,502,402	\$141,546,144	\$215,048,546
TANF	\$33,000,000	\$202,000,000	\$235,000,000
Totals	\$112,793,664	\$345,211,144	\$458,004,808

| Early Childhood Budget

Mental Health – Social/Emotional Development	State General Fund	Federal Funds	Total Funds
Early Childhood Supports and Services			
LAUNCH			
MH Consultation to Child Care			
Totals			

| Early Childhood Budget

Mental Health – Social/Emotional Development	State General Fund	Federal Funds	Total Funds
Early Childhood Supports and Services	\$3,250,000	\$2,000,000	\$5,250,000
LAUNCH	\$200,000	\$400,000	\$600,000
MH Consultation to Child Care	\$100,000	\$400,000	\$500,000
Totals	\$3,550,000	\$2,800,000	\$6,350,000



| Early Childhood Budget

Access to Health Insurance/ Medical Home	State General Fund	Federal Funds	Total Funds
Medicaid			
LaCHIP			
MCH			
School Based Health Centers			
Totals			

Early Childhood Budget

Total Early Childhood Budget	State General Fund	Other State Funds	Federal Funds	Total
Health Care	\$50 million	\$25 million	\$450 million	\$525 million
Mental Health/ Social-Emotional	\$1.5 million	\$2.5 million	\$2 million	\$6 million
Early Care and Education	\$92 million	\$12 million	\$169 million	\$273 million
Parenting Education	\$400,000	\$100,000	\$1 million	\$1.5 million
Family Support	\$10 million	\$27 million	\$100 million	\$137 million

| Early Childhood Budget⁴

Total Early Childhood Budget	Agency	Program	State General Fund	Federal Funds	Total
Early Care and Education	Dept. of Social Serv.	Subsidy Program			
	Dept. of Social Serv.	Quality Initiative			
	Dept. of Education	Pre-K Initiative			

| Early Childhood Budget

Total Early Childhood Budget	Agency	Program	State General Fund	Federal Funds	Total
Early Care and Education	Dept. of Social Serv.	Subsidy Program	\$9.3 million	\$144 million	\$153.3 million
	Dept. of Social Serv.	Quality Initiative	\$1 million	\$6 million	\$7 million
	Dept. of Education	Pre-K Initiative	\$83 million	\$8.5 million	\$91.5 million

| Early Childhood Budget

Total Early Childhood Budget	Agency	Program	State General Fund	Federal Funds	Total
Early Care and Education	Dept. of Social Serv.	Subsidy Program	\$9.3 million	\$144 million	\$153.3 million
	Dept. of Social Serv.	Quality Initiative	\$1 million	\$6 million	\$7 million
	Dept. of Education	Pre-K Initiative	\$83 million	\$8.5 million	\$91.5 million
Mental Health/ Social- Emotional Development	Dept. of Health	Project LAUNCH			
	Dept. of Social Serv.	Mental Health Consultation			

| Early Childhood Budget

Total Early Childhood Budget	Agency	Program	State General Fund	Federal Funds	Total
Early Care and Education	Dept. of Social Serv.	Subsidy Program	\$9.3 million	\$144 million	\$153.3 million
	Dept. of Social Serv.	Quality Initiative	\$1 million	\$6 million	\$7 million
	Dept. of Education	Pre-K Initiative	\$83 million	\$8.5 million	\$91.5 million
Mental Health/ Social-Emotional Development	Dept. of Health	Project LAUNCH	\$125,000	\$500,000	\$625,000
	Dept. of Social Serv.	Mental Health Consultation	\$100,000	\$400,000	\$500,000

| Type of Funds - Federal²

- Entitlements programs
- Formula/block grants
- Discretionary grants

Major Federal Funding Sources that Support Early Childhood³

Early Care and Education

Funding Source

Type

Department

Major Federal Funding Sources that Support Early Childhood³

Early Care and Education (Partial List)

Funding Source	Type	Department
Child Care and Development Fund		
TANF		
Title I		
Even Start		

Major Federal Funding Sources that Support Early Childhood³

Early Care and Education (Partial List)

Funding Source	Type	Department
Child Care and Development Fund	Formula/Block Grant	
TANF	Formula/Block Grant	
Title I	Formula/Block Grant	
Even Start	Discretionary/ Project Grant	

Major Federal Funding Sources that Support Early Childhood³

Early Care and Education (Partial List)

Funding Source	Type	Department
Child Care and Development Fund	Formula/Block Grant	DSS
TANF	Formula/Block Grant	DSS
Title I	Formula/Block Grant	DOE
Even Start	Discretionary/ Project Grant	DOE

Major Federal Funding Sources that Support Early Childhood³

Mental Health/Social Emotional Development (Partial List)

Funding Source	Type	Department
Community Mental Health Services Block Grant	Discretionary/ Project Grant	DHH
MCH Block Grant (Title V)	Formula/Block Grant	DHH
Title IV-E (Training)	Entitlement Program	DSS
Social Services Block Grant (Title XX)	Formula/Block Grant	DSS

Major Federal Funding Sources that Support Early Childhood³

Family Support/Parenting Education (Partial List)

Funding Source	Type	Department
Even Start Family Literacy (Title I, Part B)	Discretionary/ Project Grants	DOE
MCH Block Grant (Title V)	Formula/Block Grant	DHH
Head Start/Early Head Start	Discretionary/ Project Grants	Direct federal to local
Title IV-E (Adoption Assistance)	Entitlement Program	DSS

Major Federal Funding Sources that Support Early Childhood³

Access to Medical Homes (Partial List)

Funding Source	Type	Department
CHIP (Title XXI)	Formula/Block Grant	DHH
MCH Block Grant (Title V)	Formula/Block Grant	DHH
Child Support Enforcement	Entitlement Program	DSS
Medicaid (Title XIX)	Entitlement Program	DHH

| So what do you know?

- Number of programs directed at early childhood.
 - Agencies responsible for these programs
 - Areas of potential collaboration/blending

| So what do you know?

- Approximately how much federal and state dollars are being used to support young children and their families.
 - x% from federal funds
 - x% from state funds

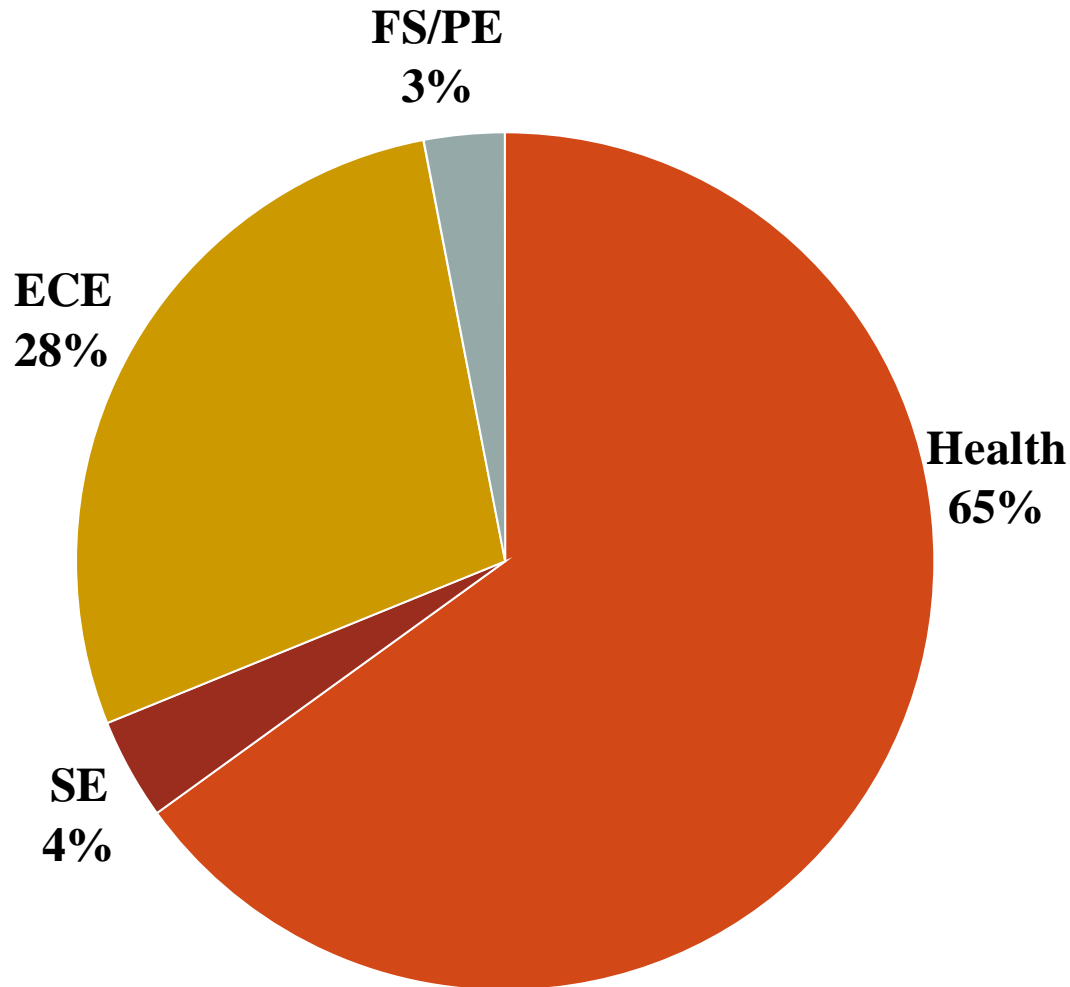


| So what do you know?

- Distribution of these funds toward your targeted areas.



Total Funding by Target Area



Now you are ready to make informed policy decisions

- Adequacy of funding
- Maximizing available funds
- Address barriers to collaboration/flexibility

Making an Early Childhood Budget a Reality

| Legislation

- Creates the Early Childhood System Integration Budget
 - Directs state budget agency to implement and update
 - Preliminary draft developed
 - Revisions underway

| As LAUNCH Leaders

- Articulate vision
 - Where are you going
- Understand how the budget works
 - Ways it helps/hinders
- Data
- Enlist support/Strategize with partners
 - Information from above informs strategies

| As LAUNCH Leaders

- Clearly communicate
- Be an expert
 - Do the work that you need others to do

Contact Information

- Geoffrey Nagle, PhD

Tulane Institute of Infant and Early Childhood Mental Health

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504/988-8241

References/Resources

- ¹ Nathan, R. P. *Handbook for Appointed Officials in America's Governments*. Chapter 5, Page 42. Available at www.rockinst.org/pdf/government_reform/2009-handbook_for_appointed_officials_in_america%27s_governments.pdf
 - ² Hayes C. *Strategic Financing: Making the Most of the State Early Childhood Comprehensive Systems-Building Initiative*. In: Halfon N, Rice T, and Inkelas M, eds. *Building State Early Childhood Comprehensive Systems Series, No. 5*. National Center for Infant and Early Childhood Health Policy; 2004. Available at www.healthychild.ucla.edu/Publications/NationalCenterPubs.asp
 - ³ Fisher, H., Cohen, C., & Flynn, M. (2000). *Federal funding for early childhood supports and services: A guide to sources and strategies*. The Finance Project: Washington, DC. Available at www.eric.ed.gov/ERICWebPortal/custom/portlets/recordDetails/detailmini.jsp?_nfpb=true&_ERICExtSearch_SearchValue_0=ED444763&_ERICExtSearch_SearchType_0=no&_ccno=ED444763
 - ⁴ Flynn-Khan, M., Ferber, T., Gaines, E. & Pittman, K. (2006). *Adding it Up: A Guide to Developing a Children, Youth and Families Budget*. The Forum for Youth Investment and The Finance Project.
- Also: Johnson, K. (2006). *Developing fiscal analyses and children's budgets to support ECCS and children*. Available at www.nccp.org/publications/pub_677.html