Arizona’s Early Childhood Fiscal Mapping Project

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About Us

Children’s Funding Project is a nonprofit social impact organization that helps communities and states expand equitable opportunities for children and youth through strategic public financing. Our hands-on technical assistance and collection of resources, helps advocates, policymakers, public agencies, and funders identify and align existing funding, generate new revenue, and implement strategies to administer funds in ways that maximize their impact.
Today’s Agenda

- Introduction to fiscal mapping
- Process of creating the state fiscal map
- Walk through of the Arizona Early Childhood Fiscal Map
- Work at the local level
- Questions?
What Is a “Fiscal Map?”

• An analysis of the funding streams that finance child and youth services

• Can include public (federal, state, local) and private (philanthropy) dollars

• A fiscal map answers the question **WHO** invests **HOW MUCH** and in **WHAT**?
Why Create a Fiscal Map?

- Understand current investments
- Align resources with goals
- Coordinate supports and services
- Maximize funding opportunities
- Identify new areas for attention and innovation

NEW EMERGENT REASONS:
- Determine baseline funding pre-COVID-19
- As we recover, deploy funds more equitably
WHO Invested HOW MUCH and in WHAT?

$331,378,092
Total Dollars Identified for Youth Programs and Services

Programs and Services for Children and Youth in San Antonio and Bexar County
- community based juvenile justice services
- cultural education
- dual generation
- early childhood
- employment
- financial education
- foster supports
- gang prevention/violence prevention
- health education
- health services
- health and wellness
- homeless youth services
- leadership development
- legal support
- mental/behavioral health
- mentoring
- provider outreach training and assistance
- recreational activities
- sexual health education or services
- sports
- substance abuse
- apprenticeships

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Methodology – State Fiscal Map

- Started with the 2019 fiscal map data
- Identified federal early childhood funding streams that land in Arizona
- Interviews with budget holders to verify and identify funding for early childhood supports and services
- The fiscal map includes Federal, State, First Things First and Federal Relief (COVID-19) Dollars
  - Includes 73 funding streams
- This map does NOT include Medicaid, CHIP, parent contribution, facilities and other capital expenses, and some education funding
Arizona Early Childhood Fiscal Map

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Methodology – Tucson & Phoenix Avondale Fiscal Maps

- Some State budget holders shared data for local maps
  - Arizona Department of Education & First Things First
- Researched local budgets for early childhood focused funding streams
- Local leads identified budget holders to help verify and identify funding for early childhood supports and services
- The fiscal map includes Federal, State, First Things First, County, City, Federal Relief (COVID-19) and Private Dollars
  - Synthesized private data shared from community partners
- This map does NOT include Medicaid, CHIP, parent contribution, facilities and other capital expenses, and some education funding
Local Early Childhood Fiscal Maps

Highlight: In 2021, Pima County invested $10 million into Pima Early Education Program Scholarships (PEEPS). $7.1 million of that investment funded in Tucson. The towns of Marana and Oro Valley invested an additional $100,000 of city funds into PEEPS for their towns.

Tucson Early Childhood Fiscal Map

<table>
<thead>
<tr>
<th>Funding Level</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>$30M</td>
<td>$30M</td>
<td>$30M</td>
</tr>
<tr>
<td>First Things First</td>
<td>$3M</td>
<td>$3M</td>
<td>$3M</td>
</tr>
<tr>
<td>Private</td>
<td>$1M</td>
<td>$1M</td>
<td>$1M</td>
</tr>
<tr>
<td>State</td>
<td>$1M</td>
<td>$1M</td>
<td>$1M</td>
</tr>
<tr>
<td>County</td>
<td>$1M</td>
<td>$1M</td>
<td>$1M</td>
</tr>
<tr>
<td>City</td>
<td>$6M</td>
<td>$6M</td>
<td>$6M</td>
</tr>
<tr>
<td>Federal Relief Fund</td>
<td>$11M</td>
<td>$11M</td>
<td>$11M</td>
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</table>

Service Category

<table>
<thead>
<tr>
<th>Service Category</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education services</td>
<td>$384K</td>
<td>$384K</td>
<td>$384K</td>
</tr>
<tr>
<td>Physical, mental and behavioral health services</td>
<td>$1M</td>
<td>$1M</td>
<td>$1M</td>
</tr>
<tr>
<td>Family and community devices</td>
<td>$2M</td>
<td>$2M</td>
<td>$2M</td>
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<tr>
<td>Social infrastructure strengthening</td>
<td>$5M</td>
<td>$5M</td>
<td>$5M</td>
</tr>
<tr>
<td>Enrichment services</td>
<td>$54K</td>
<td>$54K</td>
<td>$54K</td>
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</tbody>
</table>

Funding Stream Name

<table>
<thead>
<tr>
<th>Funding Stream Name</th>
<th>Funding Stream Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1st Century Professional Development</td>
<td>Creation of a “Share Fair” in which teachers hold across the state share the programming they have to offer for 21st Century Learning Centers.</td>
</tr>
<tr>
<td>Access to High Quality Early Care &amp; Education</td>
<td>These dollars are used to expand access to high-quality early care and education.</td>
</tr>
<tr>
<td>Advocacy &amp; Awareness</td>
<td>These dollars are used to support advocacy and awareness for early childhood programs and services.</td>
</tr>
<tr>
<td>ARRA Head Start Supplemental</td>
<td>ARRA Head Start funds help local Head Start programs build back to fully operational, in-person comprehensive services.</td>
</tr>
<tr>
<td>Child and Adult Care Food Program (CACFP)</td>
<td>The Child and Adult Care Food Program (CACFP) is a federal program that provides reimbursements for nutritious meals and snacks to eligible children and adults who are enrolled for care at participating child care centers, day care homes, and adult day care centers. CACFP also provides reimbursements for meals served to non-eligible childcare providers.</td>
</tr>
<tr>
<td>Total</td>
<td>$44,203,271</td>
</tr>
</tbody>
</table>

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What Is a Cost Model?

A cost model is an approach to measuring the true cost of implementing and maintaining a service or program.

1. **Aims to Understand**
   - Costs of providing early education (per child, per classroom, or total)
   - How changes in wages or quality impact overall costs
   - How geography or program size impacts overall costs

2. **Useful for**
   - Determining true cost of care against market cost
   - Improving child care wages
   - Setting appropriate rates

3. **Structural Cost Drivers**
   - Programmatic requirements and standards
   - Ratios and group size
   - Geography
   - Minimum wage requirements

4. **Operational Cost Drivers**
   - Wages and benefits
   - Rent/utilities
   - Food, supplies, and other nonpersonnel costs
   - Professional development

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From Questions…

1. Current Funding
How much funding supports our goals right now?

2. Needed Funding
How much will it cost to fund our goals in full?

3. New Funding
How do we fill the gap between current funding and fully funding our goals?

To Opportunities!

Fiscal mapping

Cost modeling and estimation

Sourcing additional funding
### Revenue Options and Funding Mechanisms

Where do we find the funding needed to support children and youth?

#### Common
- City or county general fund
- State general fund
- Federal grants
- Local United Way
- Local foundation
- National foundation
- Individual donors
- Corporations
- Fee-based services

#### Emerging
- Dedicated public funding (set aside or new tax)
- Community benefit agreements
- Individual or business tax credits
- Pay for success
- Medicaid reimbursements
- Library district taxes
- Profits from publicly held assets
- Reforming tax exemptions
- PILOT recapture
- In-kind facilities usage

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**READ: Innovative Financing to Expand Services So Children Can Thrive**

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Thanks!

Contact Us
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