



First Things First Overview of FY15 Funding

April 2014



FIRST THINGS FIRST

First Things First Funding

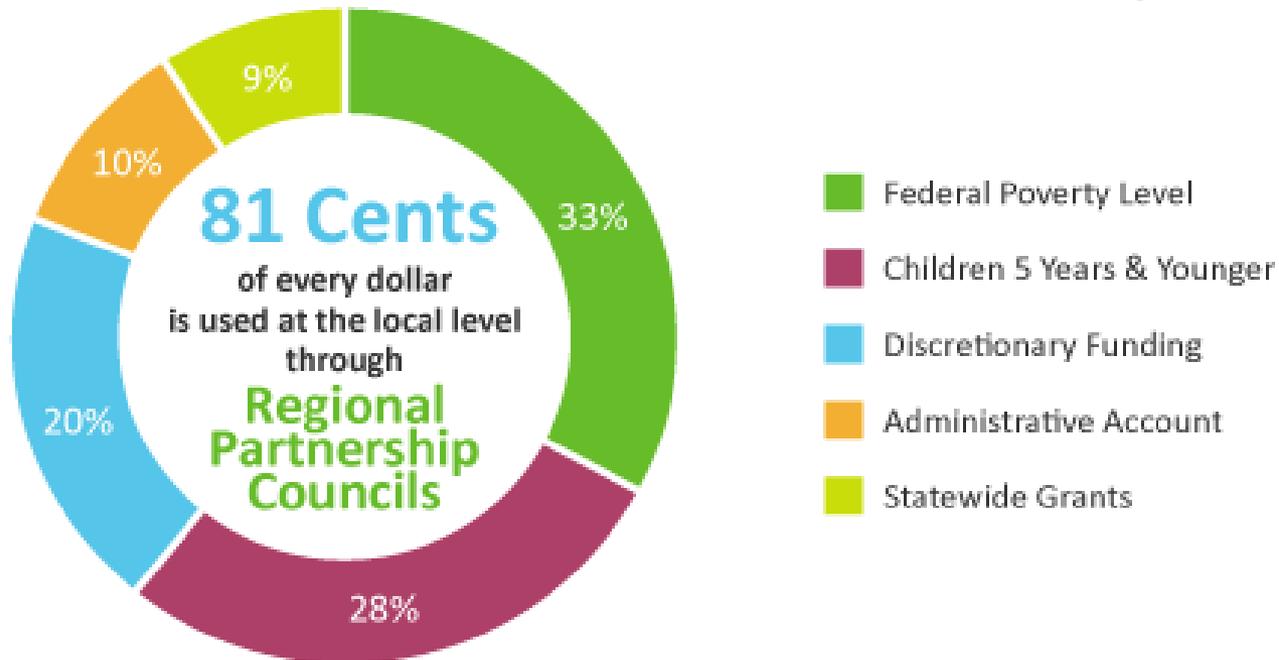
- \$0.80 Additional Tax on Tobacco Products
- Revenue Declining:
 - FY 08: \$164.8 million
 - FY 10: \$132.3 million
 - FY 12: \$128.3 million
 - FY 13: \$125.7 million
- Interest is Earned (average about \$4.4 million per year)



Funding Distribution

First Things First's Funding Source

\$0.80 tax on tobacco products

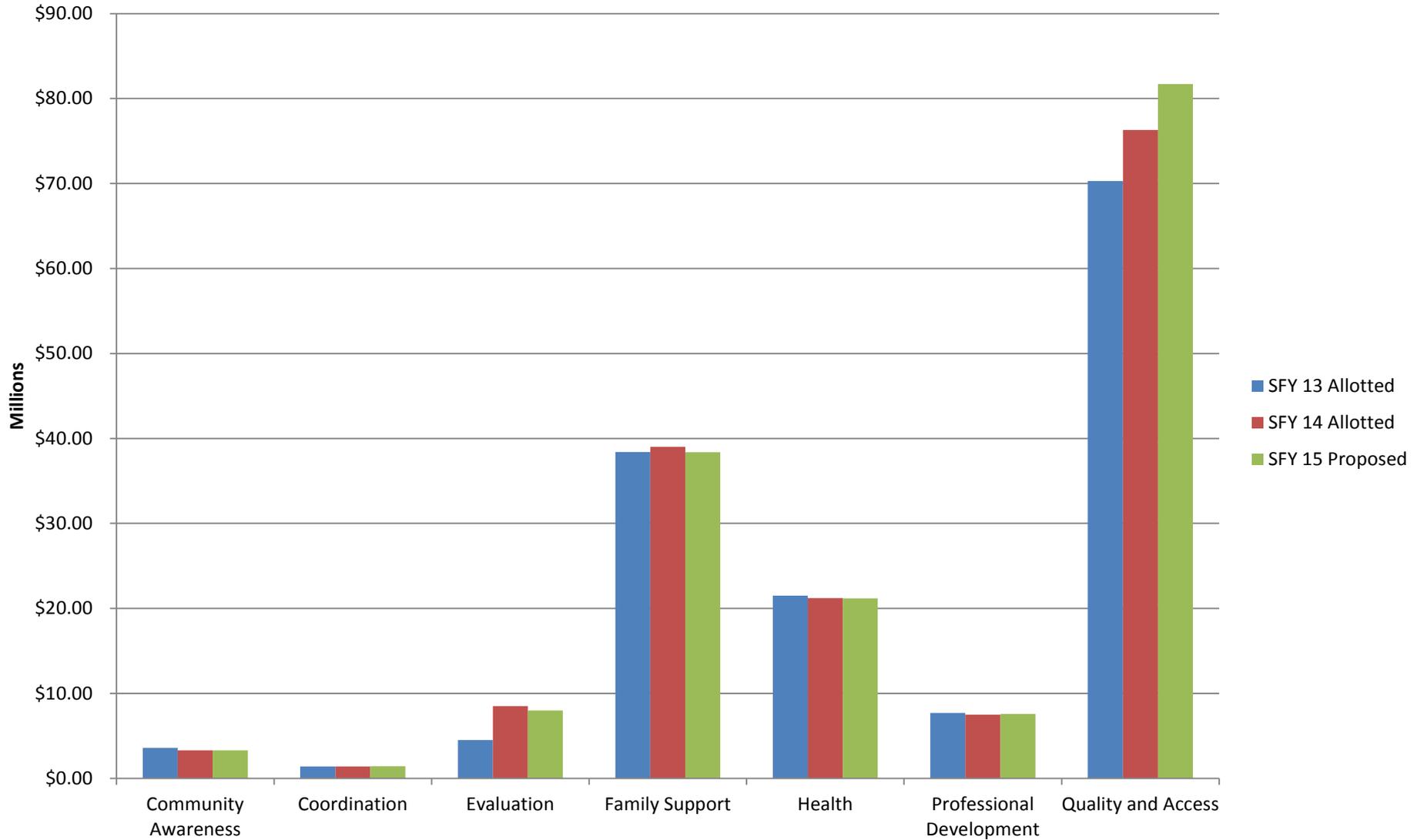


First Things First Funding

- FY 15 Baseline Programs Budget is \$130.4 million
- Regional Program Funding is the Largest Category and can be Carried Forward (\$55.7 million carry forward in FY15)
- FTF Continues to Draw Down Fund Balance (balance of \$165 million for FY 15)
- FTF Informed by Sustainability Modeling completed by W.P. Carey School of Business, Arizona State University,

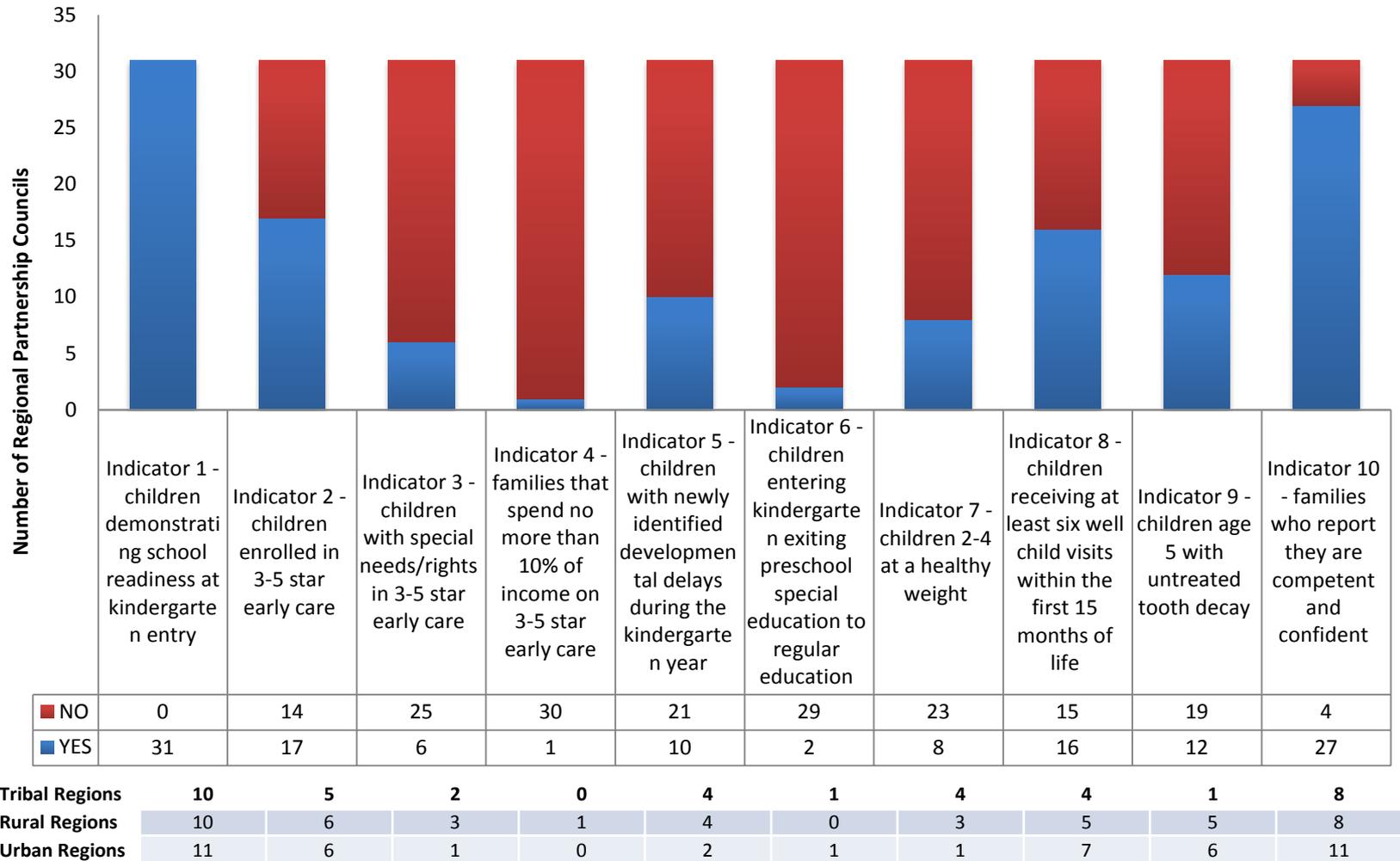


Regional Funding by Goal Area



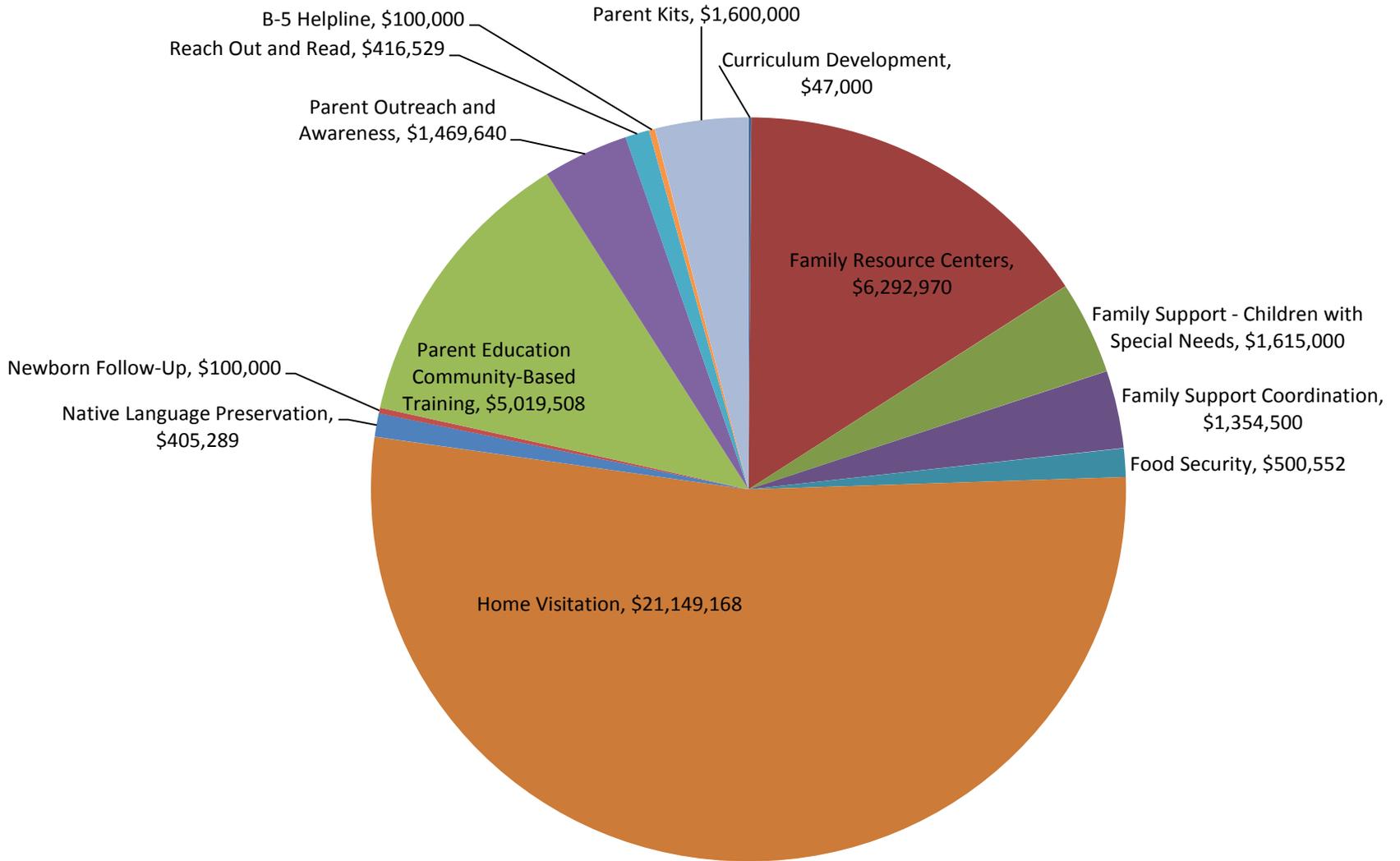
Funding in millions

Indicators Prioritized by Regional Partnership Councils



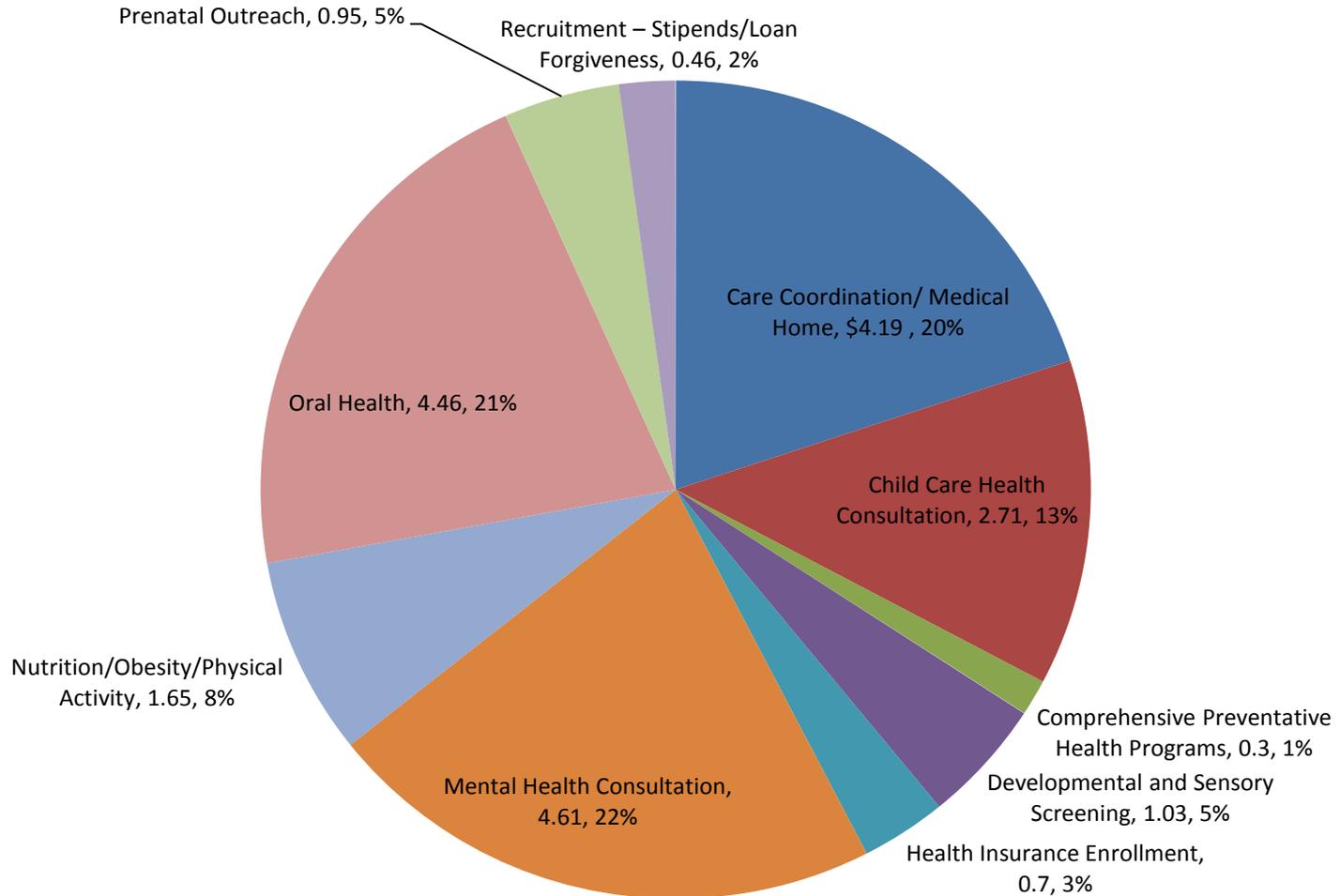
Family Support

FY15 Budget Total \$40,070,156



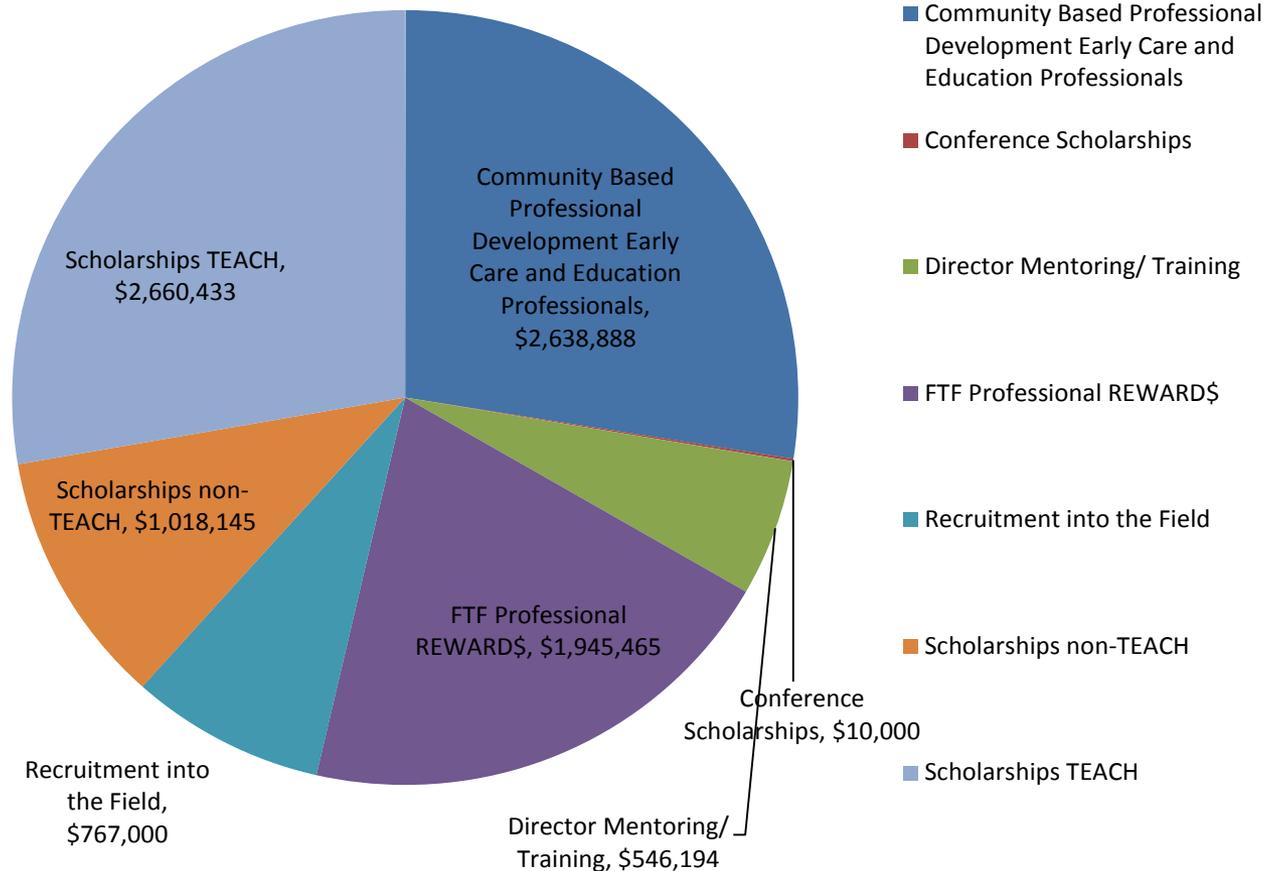
Health

FY15 Proposed Budget Total \$ 21,188,905



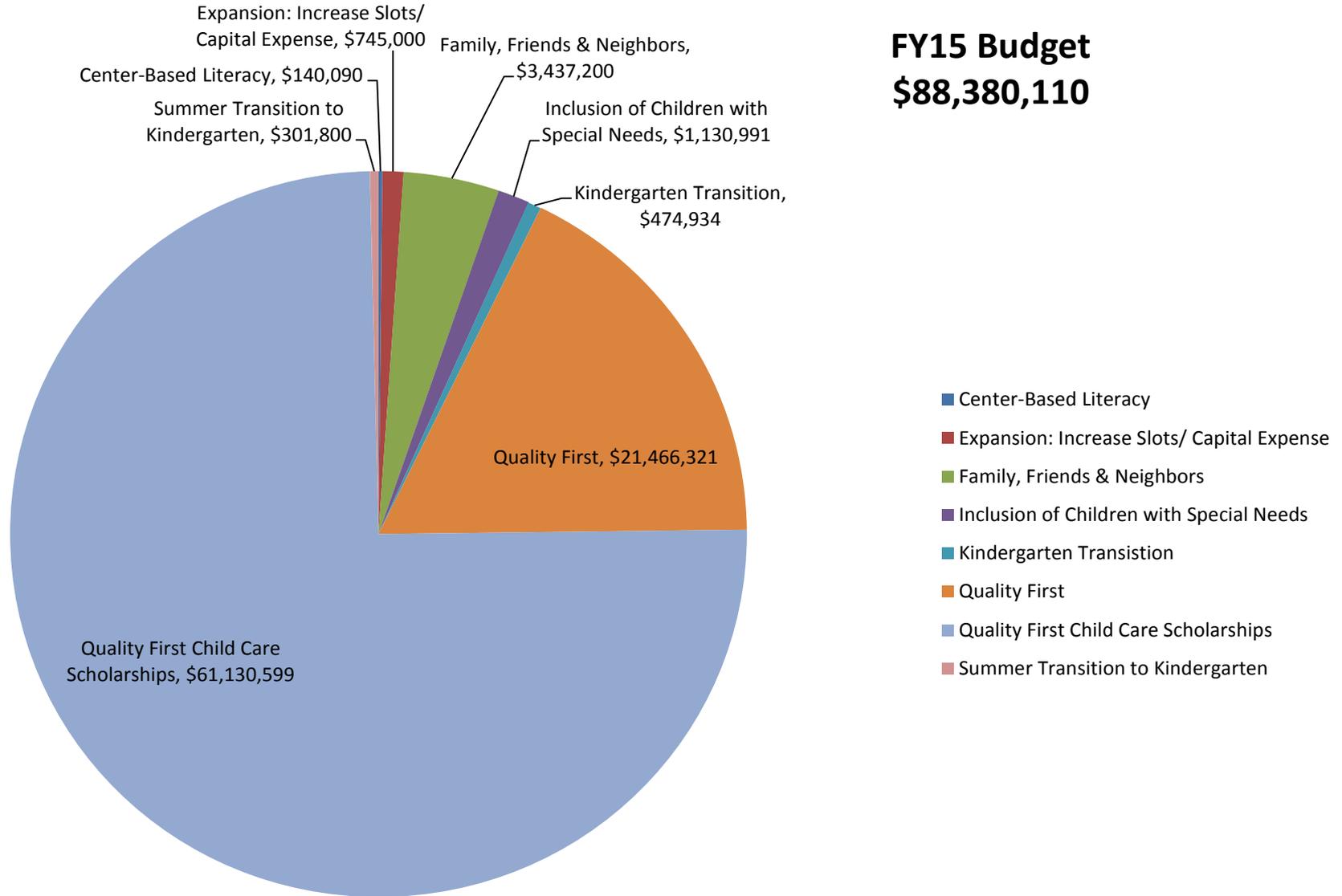
Professional Development

FY15 Budget Total \$9,586,125



Quality and Access

FY15 Budget
\$88,380,110



Quality and Access

Quality and Access of Early Care and Education

Strategies	FY 14 Allotment	FY 15 Proposed Allotment
Center-Based Literacy	\$112,090	\$140,090
Expansion: Increase Slots/ Capital Expense	\$ 1,557,593	\$745,000
Family, Friends & Neighbors	\$ 3,426,000	\$3,437,200
Inclusion of Children with Special Needs	\$ 1,130,991	\$1,130,991
Kindergarten Transition (formerly Pre K Mentoring)	\$ 552,981	\$474,934
Quality First	\$21,466,321	\$20,451,896
Quality First Academy	\$904,118	\$971,960
Quality First Assessment	\$4,993,045	4,725,460
Coaching & Incentives	\$13,634,510	\$12,839,271
CCHC Warmline	\$50,000	\$48,927
Inclusion Warmline	\$203,280	\$202,020
Mental Health Warmline	\$209,088	\$207,792
Triage Warmline	\$81,312	\$79,116
Licensing Fees for Empower Programs	\$854,005	809,750
FTF Program Administration	536,963	567,600
Quality First Scholarships	54,066,686	\$61,130,599
Base Model Scholarships	\$35,386,400	\$47,200,797
Additional Scholarships	\$7,027,540	\$6,843,730
Additional Scholarships targeted for 3-5 year old (Pre K) children	\$11,652,746	\$7,086,072
Summer Transition to Kindergarten	\$276,000	\$301,800
Goal Area Total	\$82,589,472	\$88,380,110

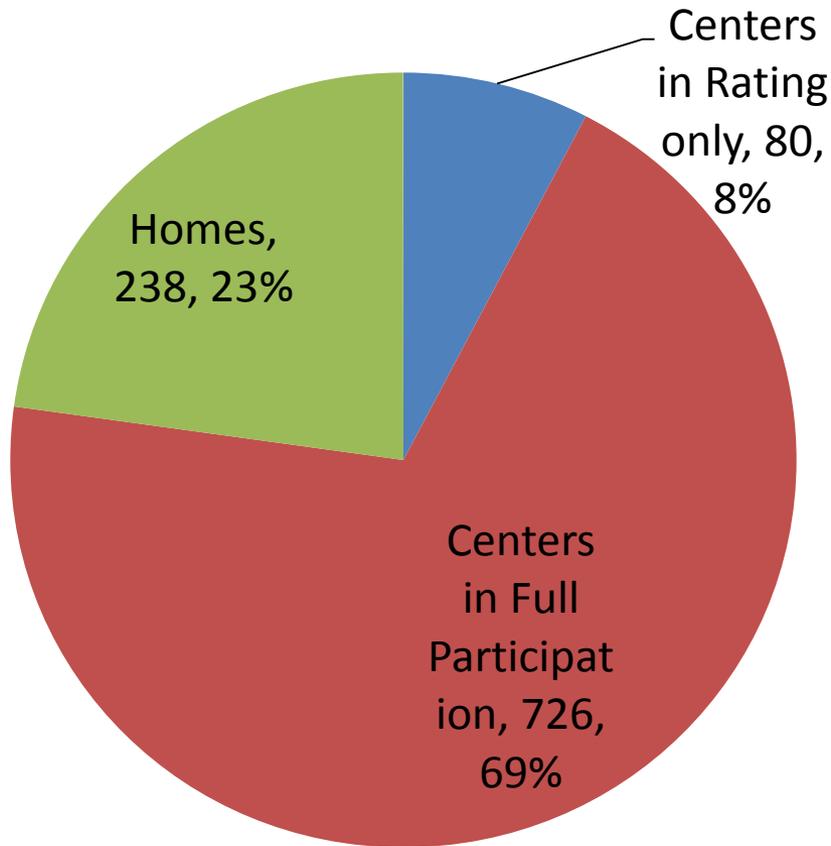
Quality and Access: Highlighted Targets

Highlighted Strategies		Target Service Units			
Strategies	SFY 14 Allotment	Target Service Units	Target Number	SFY 15 Proposed Allotment	Target Number
Quality First	\$21,466,321	Centers (including Rating Only)	806	\$20,451,896	816
		Homes	238		216
Quality First Scholarships	\$35,386,400	Base Model Scholarships	5,549	\$47,200,797	6,198
	\$7,027,540	Additional Scholarships	1,102	\$6,843,730	807
	\$11,652,746	Additional Scholarships targeted for 3-5 year old children	1810	\$7,086,072	991
	\$54,066,686	Total Scholarship Slots for Children	8,461	\$61,130,599	7,996
Family, Friends & Neighbors	\$3,426,000	Providers	1,916	\$3,437,200	1,941

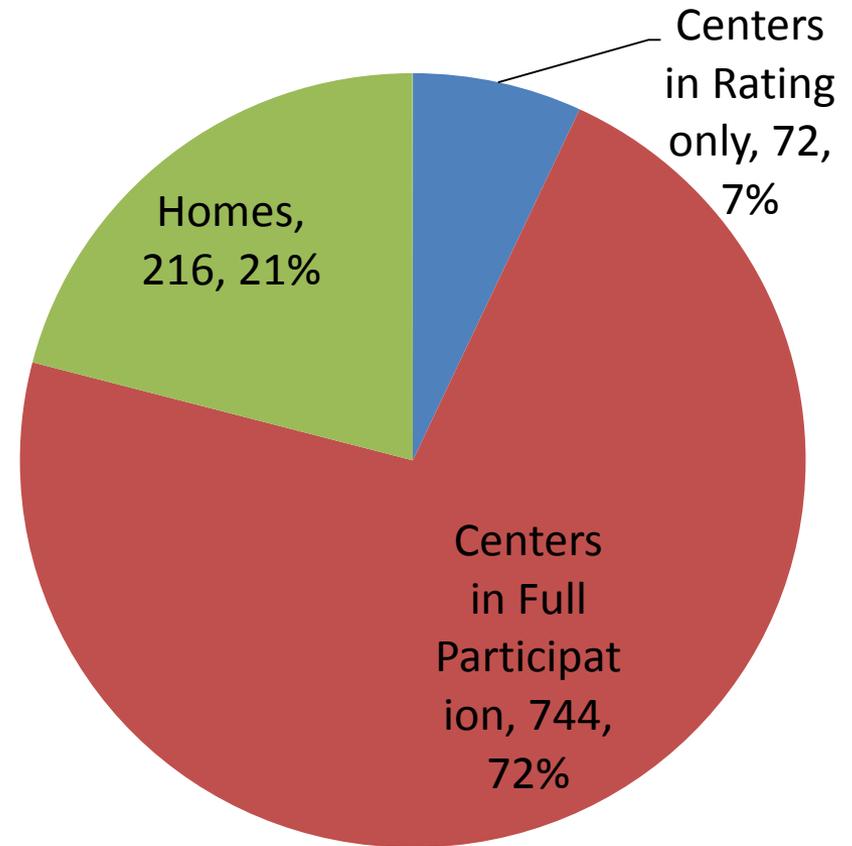


Quality First Participation: Homes, Centers, and Centers in “Rating Only”

**SFY14 Funded QF
Enrollment Slots**



**SFY15 Proposed QF
Enrollment Slots**



Quality First Costs Per Provider

1. Full Participation:

Service costs based on provider QF rating and size. QF model package includes assessment, coaching, incentives, child care health consultation, specialized technical assistance through warmline, licensing fees for Empower Programs, and program administration. Example average costs:

	Regional Cost	(Full Cost)
1 Star LARGE Center	22,858.00	33,258.00
"Average" 2 Star Home	16,033.00	22,699.67
5 Star SMALL Center	7,834.00	14,460

2. Rating Only: Centers: \$8,532
Homes: \$8,532



Quality First Costs Per Provider

3. Quality First Scholarships:

Regional-specific cost based on provider QF rating, location, type, size and ages of children.

Average cost is \$7,645 per full-day scholarship

