

Phoenix South
FY15 Funding Plan Summary
FY16 worksheet for Council and Committee Work

Allocations and Funding Sources		FY 15	FY 16	Notes
	FY Allocation	\$17,751,460	\$17,299,507	3% reduction from FY15 allocation
	Population Based Allocation	\$11,940,642		
	Discretionary Allocation	\$3,739,906		
	Other (FTF Fund balance addition)	\$2,070,912		
	Carry Forward From Previous Year	\$12,002,472		
	Total Regional Council Funds Available	\$29,753,932	\$17,299,507	29% reduction from FY15 budget/ total allotted
Strategies		Allotted	For Discussion Only; Draft Amount Worksheet	
HEALTH	Care Coordination/Medical Home	\$1,616,624		HEALTH AREA IS \$2,894,011 12% of total FY15 budget
	Developmental and Sensory Screening	\$148,000		
	Health Insurance Enrollment	\$148,000		
	Oral Health	\$751,000		
	Recruitment – Stipends/Loan Forgiveness	\$364,387		
FAMILY SUPPORT	Family Resource Centers	\$1,212,970		FAMILY SUPPORT AREA IS \$5,674,170 23% of total FY15 budget
	Family Support – Children with Special Needs	\$135,050		
	Family Support Coordination	\$625,500		
	Home Visitation	\$2,808,400		
	Parent Education Community-Based Training	\$175,750		
	Prenatal Outreach	\$698,000		
	Reach Out and Read	\$18,500		
Quality And Access to Early Care and Education	Family, Friends & Neighbors	\$996,000		QUALITY/ACCESS AREA IS \$13,385,563 55% of total FY15 budget <i>Note: QF program enrollment is 9% of total FY15 budget</i> <i>Note: QF Child Care Scholarships is 35% of total FY15 budget</i> 1146 child scholarship slots/FY15 and 16
	Director Mentoring/Training	\$311,194		
	FTF Professional REWARD\$	\$286,575		
	Inclusion of Children with Special Needs	\$333,000		
	Mental Health Consultation	\$719,550		
	Quality First Center and Home Enrollment	\$2,171,954	\$2,616,989	
	<i>QF includes: QF Academy, Warmlines, Coaching and Incentives, Child Care Health Consultation, and state funding for assessments and TEACH Scholarships</i>			
	<i>Phoenix South Funds 95 Centers and 30 Homes in Quality First</i>			
Quality First Scholarships	\$8,567,290	\$9,623,977		
Coordination	Comprehensive Preventative Health Programs	\$300,000		Coordination Area is \$687,530 total 3% of FY15 budget
	Court Teams	\$220,000		
	Service Coordination	\$55,530		
	Kindergarten Transition	\$112,000		
Public Awareness	Community Awareness	\$19,440		Public Awareness Area is \$234,940 total <1% of FY15 budget
	Community Outreach	\$117,000		
	Media	\$98,500		
Evaluation	Statewide Evaluation	\$1,213,309	\$926,247	<1% of FY15 budget
	Total Allotted	\$24,223,522	\$13,167,213	
	Total Remaining/ Unallotted	\$5,530,409	\$4,132,294	



FIRST THINGS FIRST

Ready for School. Set for Life.

Phoenix South Regional Partnership Council

What is our VISION?

- System focused
- Fully funded
- Coordinated/Synergy
- High quality/improved opportunities – different settings
- Inclusive (all children)
- Private investments to broaden financial based grantees
- Increased actively engaged parents
- Community informed

PRIORITIES

- Increase access (quality care, education)
- Increase knowledge (quality care, education)
- Influence policy, programs, funding for 0-5 agencies
- FTF to be the leader in driving early childhood policy
- Increase the quality of family support programs
- Build on what's successfully working within Quality First
- Increase access to culturally responsive programs
- Inform and empower parents
- Professional development for family support programs



FIRST THINGS FIRST

Ready for School. Set for Life.

Phoenix South Regional Partnership Council

What would you like the Early Childhood System in Phoenix SOUTH to look like by 2018?

Private investments to broaden financial base for grantees

Increased synergy to have more impact

Improved opportunities for quality early learning experiences

Increased actively engaged parents

Have a system in Phoenix South that is fully funded, coordinated, high quality, and inclusive

What IS working well within the Early Childhood System in Phoenix SOUTH?

Recognizing home centers

People are receiving support services

More collaboration and awareness

Monies put toward child care, including additional Quality First scholarships

Family Resource Centers collaborating

Prenatal care

Parents Partners Plus

Home Visitation

What is NOT working well within the Early Childhood System in Phoenix SOUTH?

Knowledge of and access to early care programs and experiences

Lack of engagement between resource providers

Lack of resources

Not enough collaboration

Serving a small %

Services not well coordinated and underfunded for kids who are eligible for funding

Family instability

Lack of funding

What do you believe should be the priorities for the Phoenix SOUTH region?

Professional development for family support programs

Increase the quality of family support programs

Build on the successful foundation efforts of Quality First

Increase access to culturally responsive programs

Inform and empower families

Increase knowledge in quality care and education

Increase access to quality care and education

Influence policy, program and funding for agencies serving children 0-5

Section III. A.

SFY15 Funding Plan

Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes

PHOENIX SOUTH REGION: Priorities, Indicators, Roles and Strategies are inclusive of those in both the South and Central Phoenix Regions in the SFY13-15 3-Year Plan

<p>Regional Priority to be addressed <i>(Not listed in order of priority)</i></p>	<p>School Readiness Indicators</p>	<p>FTF Priority Roles in the Early Childhood System</p>	<p>SFY15 Strategies</p>
<p>Implement preventive health care and programming that includes outreach education, and health screenings and ensure all children have access to high quality care with insurance or other needed coverage.</p> <p>Children with Special Needs-Every child with special needs has total and equal access to health care and early care and education.</p> <p>Every child has access, including affordability, to high quality early care and education.</p> <p>All parents, including new parents, of young children have access to information and support as needed.</p> <p>Continued support for children in family, friend and neighbor care.</p> <p>Ensure ongoing capacity building of local providers to provide high quality preschool for low income and high risk children.</p> <p>Increase the number of quality early care and education professionals who have access to quality professional development opportunities</p>	<p>1. #/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical. (Central & South Phoenix)</p> <p>2. #/% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars (South Phoenix)</p> <p>5. % of children with newly identified developmental delays during the kindergarten year (South Phoenix)</p> <p>6. # of children entering kindergarten exiting preschool special education to regular education (South Phoenix)</p> <p>7. #/% of children ages 2-5 at a healthy weight (Body Mass Index-BMI) (South Phoenix)</p>	<p>Early Care and Education System Development and Implementation – Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system.</p> <p>Quality Early Care and Education Standards, Curriculum and Assessment – Convene partners, provide leadership, and provide funding for the development and implementation of quality standards.</p> <p>Quality, Access, and Affordability of Regulated Early Care and Education Settings – Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs.</p> <p>Access to Quality Health Care Coverage and Services- Collaborate with partners to support improved nutrition and increased age/developmentally appropriate physical activity levels among young children.</p> <p>Access to Quality Health Care Coverage and Services- Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.</p>	<ul style="list-style-type: none"> • Quality First (includes CCHC, Scholarships, TEACH) <ul style="list-style-type: none"> ◦ Additional Scholarships • Kindergarten Transition • Family, Friends & Neighbors • Inclusion of Children with Special Needs • FTF Professional REWARD\$ • <u>Director Mentoring</u> • Care Coordination/Medical Home • Developmental and Sensory Screening • Health Insurance Enrollment • Mental Health Consultation • Oral Health • Comprehensive Preventative Health • Recruitment Stipend/Loan Forgiveness • Prenatal Outreach <hr/> <ul style="list-style-type: none"> • Family Resource Centers • Family Support Coordination • Family Support – Children with Special Needs • Home Visitation • Parent Education Community-Based Training • Reach Out and Read <hr/> <ul style="list-style-type: none"> • Service Coordination • Court Teams <hr/> <ul style="list-style-type: none"> • Community Awareness • Community Outreach • Media • Statewide Evaluation

Regional Priorities

Increase the number of specialists in the early childhood development and health workforce to insure the healthy social-emotional development of young children.

Increase access to prenatal/postnatal services and support.

Increase the number and quality of intensive family support programs and services for families and children in crisis.

Increase number of effective, comprehensive, family support programs (strength-based) including home-visiting programs.

Increase understanding and information about the importance of early childhood development and health and limited support by the community around early childhood development and health efforts.

Increase community capacity, leadership development, community awareness and grassroots awareness of the importance of early care and education movement.

Need for access to accurate and comprehensive regional data to develop and enhance strategies.

School Readiness Indicators

8. #/% of children receiving timely well child visits. 7. #/% of children ages 2-5 at a healthy weight (Body Mass Index-BMI) (Central & South Phoenix)

9. #/% of children age 5 with untreated tooth decay (South Phoenix)

10. % of families who report they are competent and confident about their ability to support their child's safety, health and well-being. (Central & South Phoenix)

FTF Priority Roles

Supports and Services for Families –

Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.

Role of the Regional Partnership Council in the Early Childhood System

Key Questions to Consider while Identifying Priorities for SFY2016-2018



What is the need we want to impact?



Who do we want to reach? Who do we desire to impact?



What is the level of impact? Sprinkle or saturate? How deep to reach how many?



Is the SFY2016-18 cycle the ideal opportunity to prioritize this goal area or address an unmet need that has not been previously addressed?



Are there opportunities to address this priority without funding? What is the role of the Regional Council in addressing this priority?

