

Statewide, Multi-regional and Competitive Strategy Costs and Contacts

Statewide Strategy	Cost	Units of Service	Policy Lead / Finance Lead
Quality First!	<p><u>Per Facility Cost for Homes:</u> QF improvement \$15,250 T.E.A.C.H. \$2000 CCHC \$4000 Total: \$21,250</p> <p><u>Per Facility Cost for Centers:</u> QF improvement \$22,500 T.E.A.C.H. \$3300 CCHC \$4000 Total: \$29,800</p>	# Centers served # Homes served	Ena Binns, Policy Lyra Contreras, Finance
T.E.A.C.H. Arizona	\$3300 per scholarship Up to 15 credits per year toward CDA or AA	# Participating scholars	Alicia Smith, Policy Russell Spenser, Finance
Child Care Health Consultation (CCHC)	\$120,000 per full time CCHC Includes costs for consultant salary and expenses, administration, training and technical assistance Caseload is 30 centers or homes.	# Centers served # Homes served	Kelley Murphy, Policy Teri Lippens, Finance
FTF Professional REWARD\$	SFY 2011: \$2,290 Administrative cost --\$200.00 per participant Average incentive award--\$2,090.00 SFY 2012: \$2,350 Administrative cost --\$350.00 per participant Average incentive award--\$2,000.00	# Incentive awards distributed	Alicia Smith, Policy Jeanne Weeks, Finance
Mental Health Consultation (MHC)	\$125,000 per consultant Includes costs for consultant time and expenses, administration, and tuition reimbursement program. Caseload is 5 centers and 2 homes per consultant (based upon best practice).	# Centers # Homes	Judy Walruff, Policy Lindsay Kaid, Finance
Health – Physician Education and Outreach	\$6,500 per physician practice	# Professional practices served	Kelley Murphy, Policy Chris Cramer, Finance

Multi-regional Strategy	Cost	Basic service units	Policy Lead / Finance Lead
Child Care Scholarships	<p>Range is \$500- 600 per month, per child, full time enrollment.</p> <p>Cost per scholarship varies by region, age of the child and type of provider. The rate is tied to the most recent Market Rate Survey (MRS) and beginning in FY2012 scholarships must be funded at no less than 75% of the 75th MRS percentile.</p>	# Children benefitting from scholarship	Jill Stevens, Policy Jeanne Weeks, Finance
Pre-K / Head Start Expansion	<p>Full-time slots, defined as a minimum of 5 days a week, 6 hours per day for a total of 30 hours per week are funded at \$600 per month per child.</p> <p>Part-time slots, for 20-30 hours per week, are funded at \$300 per month per child.</p>	<p># Public school PreK sites</p> <p># Private/public community partner PreK sites</p> <p># Children supported by FTF PreK</p>	Jill Stevens, Policy Kathy Rice, Finance
Professional Career Pathway Project (PCPP) (Scholarships Non TEACH)	The unit rate for PCPP services, used by Central Arizona College to calculate cost, is currently being revised. Contact Policy Specialist for more information.	# Participating scholars	Alicia Smith, Policy Chris Cramer, Finance
Health Workforce Recruitment: Loan Forgiveness and Stipends	<p>Loan repayment costs for therapists: <u>SLP/OT/Psychologists:</u> Year 1 of service, \$10,000; Year 2 of service, \$15,000 Total: \$25,000 per funding plan year per therapist</p> <p><u>PT:</u> Year 1 of service \$15,000; Year 2 of service \$ 20,000 Total: \$35,000 per funding plan year per therapist</p> <p><u>MH Specialist/Family Counselor:</u> Year 1 of service \$5,000; Year 2 of service \$7,500</p> <p>Stipend costs may include: <u>Moving Expenses:</u> \$3,000. <u>Sign On & Retention Bonuses:</u></p> <ul style="list-style-type: none"> • \$3,000/sign on; • \$5,000 for Year 1 service completion; • \$7500 for Year 2 service completion <p><u>Professional conference/license fees:</u> up to \$2,500 Total Indirect and Admin – 23%</p>	<p># Practitioners receiving loan repayment</p> <p># Practitioners receiving stipends</p>	Allison Landy, Policy Kristen Martin, Finance

Competitive Grant Strategy	Cost	Basic service units	Policy Lead / Finance Lead
Reach Out and Read (ROR) Competitive Grant	Cost is currently being revised to include regional administrative costs because statewide funds will not pay these costs in FY 2012.	# medical practitioners participating # medical practitioners trained # Books distributed	K Vilay, Policy Chris Cramer, Finance
Kith and Kin / Family, Friends and Neighbors (FFN) Statewide Competitive Grant	<p>The unit costs vary based on the program model and vendor providing the services:</p> <p><u>Facilitated group model</u> cost is about \$25,000 per 14 week session at unit cost of 20 providers for a per provider cost of \$1,250.)</p> <p><u>In-home model</u>, which makes small grants available to up to 60 providers, costs nearly \$6,000 per provider.</p> <p><u>Tribal model</u> service target is 35 providers at a unit cost of roughly \$2,300 per participant.</p>	# FFN early childhood providers served	Jill Stevens, Policy Chris Cramer, Finance