



SFY 2014 Regional Funding Plan

Central Maricopa Regional Partnership Council

**Presented to the First Things First Board
January 22-23, 2013**



**Central Maricopa
Funding Plan Summary
SFY14 Proposed**

Allocations and Funding Sources	SFY 2014	Board Approvals January 22, 2013
FY Allocation	\$6,100,534	
Population Based Allocation	\$4,840,030	
Discretionary Allocation	\$985,784	
Other (FTF Fund balance addition)	\$274,720	
Carry Forward From Previous Year	\$5,573,935	
Total Regional Council Funds Available	\$11,674,469	
Strategies	Proposed Allotment	SFY14 Strategies and Allotments
Scholarships non-TEACH	\$70,000	Board Approved
Director Mentoring/Training	\$75,000	Board Approved
FTF Professional REWARD\$ (statewide)	\$200,000	Board Approved
Quality First (statewide)	\$694,079	Board Approved
Quality First Child Care Scholarships (statewide)	\$2,498,980	Board Approved
Scholarships TEACH (statewide)	\$180,000	Board Approved
Child Care Health Consultation (statewide)	\$103,194	Board Approved
Mental Health Consultation (statewide)	\$250,000	Board Approved
Community Based Professional Development Early Care and Education Professionals	\$400,000	Board Approved
Pre-Kindergarten Scholarships	\$1,012,704	Board Approved
Home Visitation	\$600,000	Board Approved
Parent Education Community-Based Training	\$389,411	Board Approved
Family Resource Centers	\$1,510,000	Board Approved
Oral Health	\$337,000	Board Approved
Care Coordination/Medical Home	\$197,000	Board Approved
Service Coordination	\$50,000	Board Approved
Community Awareness (FTF Directed)	\$65,000	Board Approved
Media (FTF Directed)	\$150,000	Board Approved
Community Outreach (FTF Directed)	\$77,000	Board Approved
Statewide Evaluation (FTF Directed)	\$409,025	Board Approved
Total	\$9,268,393	
Total Unallotted	\$2,406,076	



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CENTRAL MARICOPA REGIONAL PARTNERSHIP COUNCIL

Regional Funding Plan

SFY14

July 1, 2013 - June 30, 2014

- I. **Regional Allocation Summary**
Funds Available for
SFY13, 14 and estimated for SFY15

- II. **Review of SFY13 Funding Plan**
 - A. Strategy Allotments and Awards
 - B. Strategies and Units of Service

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 - A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes
 - B. Changes in Strategies from SFY13 to SFY14
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 - D. New Proposed Strategies
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Section I.

Regional Allocation Summary

Funds Available for SFY13, 14 and estimated for SFY15

Central Maricopa Regional Partnership Council

Allocations and Funding Sources	SFY13	SFY14	SFY15 Estimated
FY Allocation	\$7,130,935	\$6,100,534	\$6,122,951
Population Based Allocation	\$5,161,393	\$4,840,030	\$4,820,267
Discretionary Allocation	\$985,520	\$985,784	\$1,069,942
Other (FTF Fund balance addition)	\$984,022	\$274,720	\$232,742
Carry Forward From Previous Year	\$6,996,086	\$5,573,935	\$2,415,076
Total Regional Council Funds Available	\$14,127,021	\$11,674,469	\$8,538,027

Section II. A
Review of SFY13 Funding Plan
Strategy Allotments and Awards

FY 2013
Central Maricopa
Funding Plan Summary

Allocations and Funding Sources	2013	
FY Allocation		\$7,130,935
Population Based Allocation		\$5,161,393
Discretionary Allocation		\$985,520
Other (FTF Fund balance addition)		\$984,022
Carry Forward From Previous Year		\$6,996,086
Total Regional Council Funds Available		\$14,127,021
Strategies	Allotted	Awarded
Scholarships non-TEACH	\$70,000	\$70,000
Director Mentoring/Training	\$75,000	\$75,000
FTF Professional REWARD\$	\$200,000	\$199,800
Quality First	\$735,721	\$735,721
Quality First Child Care Scholarships	\$2,047,950	\$1,694,846
Scholarships TEACH	\$181,500	\$181,500
Child Care Health Consultation	\$103,320	\$100,955
Mental Health Consultation	\$250,000	\$246,000
Community Based Professional Development Early Care and Education	\$400,000	\$400,000
Pre-Kindergarten Scholarships	\$916,650	\$916,650
Home Visitation	\$600,000	\$599,554
Parent Education Community-Based Training	\$389,411	\$389,411
Family Resource Centers	\$1,135,161	\$1,135,161
Food Security	\$150,000	\$150,000
Oral Health	\$336,752	\$336,752
Care Coordination/Medical Home	\$197,000	\$197,000
Physician Education & Outreach	\$165,000	\$164,895
Service Coordination	\$50,000	\$16,650
Community Awareness	\$65,000	\$65,000
Media	\$150,000	\$150,000
Community Outreach	\$83,000	\$83,000
Statewide Evaluation	\$251,621	\$251,621
Total	\$8,553,086	\$8,159,515
Total Unallotted	\$5,573,935	\$393,571

**Section II. B
Review of SFY13 Funding Plan
Strategies and Units of Service**

**Central Maricopa
Units of Service by Strategy**

Strategy Description	Fiscal Year 2013	
	Targeted Units	Contracted Units
Scholarships non-TEACH Strategy		
Number of professionals receiving scholarships	50	50
Director Mentoring/Training Strategy		
Number of participating professionals	10	10
FTF Professional REWARD\$ Strategy		
Number of incentive awards distributed	148	148
Quality First Strategy		
Number of center based providers served	50	36
Number of home based providers served	5	5
Quality First Child Care Scholarships Strategy		
Number of scholarship slots for children 0-5 years	272	272
Scholarships TEACH Strategy		
Number of professionals receiving scholarships	130	55
Child Care Health Consultation Strategy		
Number of center based providers served	36	35
Number of home based providers served	5	5
Mental Health Consultation Strategy		
Number of center based providers served	10	10
Number of home based providers served	4	4
Number of tuition reimbursements distributed	0	0
Community Based Professional Development Early Care and Education Professionals Strategy		
Number of participating professionals	60	60
Pre-Kindergarten Scholarships Strategy		
Number of FTF-funded pre-K children	248	248
Number of private/public community partner pre-K sites receiving support	9	0
Number of public school-district pre-K sites receiving support	9	0
Home Visitation Strategy		
Number of families served	257	200

Parent Education Community-Based Training Strategy		
Number of participating adults	1,400	1,400
Family Resource Centers Strategy		
Number of families served	6,000	23,686
Food Security Strategy		
Number of food boxes distributed	12,000	9,500
Oral Health Strategy		
Number of children receiving oral health screenings	1,500	1,500
Number of fluoride varnishes applied	1,500	1,500
Number of participating adults	1,500	1,500
Number of participating professionals	175	175
Number of prenatal women receiving oral health screenings	50	50
Care Coordination/Medical Home Strategy		
Number of children served	250	600
Physician Education & Outreach Strategy		
Number of participating practices	10	10
Service Coordination		
No Service Units		
Community Awareness		
No Service Units		
Media		
No Service Units		
Community Outreach		
No Service Units		
Statewide Evaluation		
No Service Units		

Notes about SFY13 contracted service units:

Quality First Service Numbers:

For this region, we fund both Quality First Full Participation and Rating Only. The contracted number for QF Full Participation is 36 Centers, and the Quality First Rating Only numbers is 14, totaling the target service number of 50.

Scholarships TEACH Service Numbers:

The Scholarships TEACH strategy has Target Service Numbers which reflect the strategy targets for “Quality First TEACH” and “additional TEACH”. The Contracted Service Numbers include only the “additional TEACH”, as that is funded by the region. “Quality First TEACH” is funded by state funds. Therefore, for many regions, the Contracted Numbers will appear lower than the Targeted Numbers. For “Quality First TEACH” the Contracted Service Unit is half of the Targeted due to low participation rates for Quality First.

For this region, we fund both QF TEACH and TEACH ONLY. The contracted numbers for “QF TEACH” are 38 professionals.

Mental Health Consultation Service Numbers:

The number of tuition reimbursements distributed is listed at zero as a result of the Central Maricopa Regional Partnership Council not including tuition reimbursements in their funding of this strategy.

Pre-Kindergarten Scholarships Service Numbers: The number of FTF-funded pre-kindergarten children is the only number for which the grantee is contracted to report in SFY13. This explains the “0” showing for the number of contracted private/public community partner pre-kindergarten sites and public school district pre-kindergarten sites in SFY13.

Food Security Service Numbers: After further discussions and clarifications regarding how to count the number of food boxes, the contracted service units were reduced to better reflect the actual number to be distributed.

Care Coordination/Medical Home Service Numbers: The service numbers reflect a total headcount (aggregate) of children to receive services, including current caseload and potential enrollment within the contract period. This may be a **duplicated** count since it is possible for a child to discontinue (dis-enroll) and re-enroll to receive services during the same grant contract period. Discussion and clarification on how to count the service units with the grantee resulted in higher contracted service units.

Section III A.

SFY 2014

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

Regional Priority to be addressed	School Readiness Indicators Correlated to the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2013-2015 Strategies
<p>Limited access to high quality early care and education (including infant and toddler settings)</p> <p>Limited access to early preventive medical and dental care for children birth – five years of age.</p> <p>Limited access to high quality, diverse and relevant information and resources for families to support their child’s optimal development.</p> <p>Coordination of existing resources and services for young children and their families.</p>	<ol style="list-style-type: none"> 1. #/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical 2. #/% of children receiving timely well child visits. 3. #/% of children age 5 with untreated tooth decay. 4. % of families who report they are competent and confident about their ability to support their child’s safety, health and well-being. 	<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 that is aligned both across the spectrum of settings and with the full continuum of the education system.</p> <p>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.</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"> • Scholarships non-TEACH • Director Mentoring/Training • FTF Professional REWARD\$ • Quality First Package (including Child Care Health Consultation, QF Scholarships and TEACH) • Additional QF Rating Only • Scholarships TEACH • Mental Health Consultation • Community Based Professional Development Early Care and Education • Pre-Kindergarten Scholarships • Home Visitation • Parent Education Community-Based Training • Family Resource Centers* • Oral Health • Care Coordination/Medical Home • Physician Education & Outreach** • Service Coordination • Community Awareness • Media • Community Outreach • Statewide Evaluation

*Beginning 2014, Food Security will be embedded within the Family Resource Centers strategy.

** The statewide strategy, Physician Outreach and Education, was completed in 2013 and is not being re-issued.

Section III. B.
SFY14 Funding Plan
Changes in Strategies from SFY13 to SFY14

Strategy Name	SFY13	SFY14
Scholarships non-TEACH	No change	
Director Mentoring/Training	No change	
FTF Professional REWARD\$	No change	
Quality First		
Funding Level Changes:	\$735,721	\$694,079
Explanation of Change:	Decrease is a result of rating-only centers not needing to undergo program assessments during this funding period.	
Quality First Child Care Scholarships		
Funding Level Changes:	\$2,047,950	\$2,498,980
TSU Changes: Number of scholarship slots for children 0-5 years	272	356
Explanation of Change:	Change in target service number reflects the number of scholarships available based upon an accurate cost of scholarships in the region and the level of funding available. Waiting list scholarships were funded in 2013 and will not be in 2014.	
Scholarships TEACH		
Funding Level Changes:	\$181,500	\$180,000
Explanation of Change:	Change reflects the accurate cost for this strategy.	
Child Care Health Consultation		
Funding Level Changes:	\$103,320	\$103,194
Explanation of Change:	Change reflects the accurate cost for this strategy.	
Mental Health Consultation	No change	
Community Based Professional Development Early Care and Education	No change	
Pre-Kindergarten Scholarships		
Funding Level Changes:	\$916,650	\$1,012,704
Explanation of Change:	Increase in cost is a result of the anticipated increase in star ratings, thus increase in the number of scholarships awarded and a more accurate cost of scholarships in the region.	
Home Visitation	No change	
Parent Education Community Based Training	No change	

Family Resource Centers		
Funding Level Changes:	\$1,135,161	\$1,510,000
TSU Changes: Number of families served	20,000	29,500
Explanation of Change:	<p>Increase in target service units reflects the addition of Food Security to this strategy and the increase of funding available for Family Resource Centers. Funding for Family Resource Centers is increased to \$1,510,000. The increase is due to the addition of funding for food security within the Family Resource Centers strategy. Providing food security within Family Resource Centers allows families to have access to many resources at one location. The amount designated to be used for Food Security was increased from \$150,000 to \$210,000.</p> <p>Funding for Family Resource Centers was originally designated in 2013 at 1,300,000. Due to the amount of the awards made, it was reduced to \$1,135,161 in SFY 13. The intent of the Council is to return the funding amount in SFY 2014 to 1,300,000. The total amount of funding for Family Resource Centers is: \$1,300,000 + \$210,000 = \$1,510,000.</p>	
Food Security		
Funding Level Changes:	\$150,000	\$0
TSU Changes: Number of Food Boxes Distributed.	9,500	0
Explanation of Change:	Food Security strategy funding is now embedded within the Family Resource Strategy for 2014.	
Oral Health		
No change		
Care Coordination/Medical Home		
Funding Level Changes:	\$336,752	\$337,000
Explanation of Change:	Funding amount was rounded up.	
Service Coordination		
No change		
Physician Outreach and Education		
Funding Level Changes:	\$165,000	\$0
TSU Changes: Number of participating practices	10	0
Explanation of Change:	This statewide strategy was completed in 2013 and is not being re-issued.	
Community Awareness		
No change		
Media		
No change		

Community Outreach		
Funding Level Changes:	\$83,000	\$77,000.
Explanation of Change:	Cost of this position was re-calculated for 2014.	
Statewide Evaluation		
Funding Level Changes:	\$251,621	\$409,025
Explanation of Change:	The statewide evaluation allotment for SFY14 is based on the Board's approval of the FY13-FY17 Research and Evaluation implementation plan which reflects the recommendations of the Research and Evaluation Advisory Panel.	

Section III. C.
SFY14 Funding Plan
Target Service Units Proposed



Service Units Simplified by Region

Strategy	Service Unit	2013		2014	2015
		Target	Contracted	Target	Target
Scholarships non-TEACH	Number of professionals receiving scholarships	50	50	50	50
Director Mentoring/Training	Number of participating professionals	10	10	10	10
FTF Professional REWARD\$	Number of incentive awards distributed	148	148	148	148
Quality First	Number of center based providers served	50	36	50	50
	Number of home based providers served	5	5	5	5
Quality First Child Care Scholarships	Number of scholarship slots for children 0-5 years	272	272	356	371
Scholarships TEACH	Number of professionals receiving scholarships	130	55	128	128
Child Care Health Consultation	Number of center based providers served	36	35	36	36
	Number of home based providers served	5	5	5	5
Mental Health Consultation	Number of center based providers served	10	10	10	10
	Number of home based providers served	4	4	4	4
	Number of tuition reimbursements distributed	-	-	-	-
Community Based Professional Development Early Care and Education Professionals	Number of participating professionals	60	60	60	60
Pre-Kindergarten Scholarships	Number of FTF-funded pre-K children	248	248	248	248
	Number of private/public community partner pre-K sites receiving support	9	-	-	-
	Number of public school-district pre-K sites receiving support	9	-	-	-
Home Visitation	Number of families served	257	200	257	257
Parent Education Community-Based Training	Number of participating adults	1,400	1,400	1,400	1,400
Family Resource Centers	Number of families served	20,000	23,686	29,500	29,500
	Number of participating adults	-	2,130	2,130	2,130
Food Security	Number of food boxes distributed	12,000	9,500	-	-
Oral Health	Number of children receiving oral health screenings	1,500	1,500	1,500	1,500
	Number of fluoride varnishes applied	1,500	1,500	1,500	1,500
	Number of participating adults	1,500	1,500	1,500	1,500
	Number of participating professionals	175	175	175	175
	Number of prenatal women receiving oral health screenings	50	50	50	50
Care Coordination/Medical Home	Number of children served	250	600	600	600
	Number of tuition reimbursements distributed	-	-	-	-
Physician Education & Outreach	Number of participating practices	10	10	0	0

Notes about SFY14 contracted service units:**Quality First Service Numbers:**

For this region, we fund both Quality First Full Participation and Rating Only. The contracted number for QF Full Participation is 36 Centers, and Quality First Rating Only numbers is 14, totaling the target service number of 50.

Quality First Child Care Scholarships Service Numbers:

Service units were determined based upon the accurate cost for scholarships in the region, the level of funding available and an anticipated increase of number of scholarships awarded due to an increase in quality ratings. Waiting list scholarships were also funded in 2013 and will not be in 2014.

Scholarships TEACH Service Numbers:

The Scholarships TEACH strategy has Target Service Numbers which reflect the strategy targets for “Quality First TEACH” and “additional TEACH”. The Contracted Service Numbers include only the “additional TEACH”, as that is funded by the region. “Quality First TEACH” is funded by state funds. Therefore, for many regions, the Contracted Numbers will appear lower than the Targeted Numbers. For “Quality First TEACH” the Contracted Service Unit is half of the Targeted due to low participation rates for Quality First. The Target service units for TEACH for 2014 is 38.

For this region, we fund both QF TEACH and TEACH ONLY. The contracted numbers for “QF TEACH” are 38.

Mental Health Consultation Service Numbers:

Central Maricopa Regional Partnership Council does not include tuition reimbursements in their funding of this strategy.

Pre-Kindergarten Scholarships Service Numbers:

The number of FTF-funded pre-kindergarten children is the only number for which the grantee is contracted to report in SFY13. The number of private/public community partnerships for 2014 is 9 and 9 respectively.

Family Resource Centers Service Numbers:

The increase in service units is a result of adding Food Security to this strategy.

Food Security Service Numbers:

Food Security strategy funding is now embedded within the Family Resource Centers Strategy for 2014.

Care Coordination/Medical Home Service Numbers:

The service numbers reflect a total headcount (aggregate) of children to receive services, including current caseload and potential enrollment within the contract period. This may be a **duplicated** count since it is possible for a child to discontinue (dis-enroll) and re-enroll to receive services during the same grant contract period. Discussion and clarification on how to count the service units with the grantee resulted in higher targeted service units.

Physician Education and Outreach Service Numbers:

This statewide strategy was completed in 2013 and is not being re-issued.

Section III. D.
SFY14 Funding Plan
New Proposed Strategies

The Central Maricopa Regional Partnership Council is not proposing any new strategies for SFY14.

Section III. E.

SFY14 Funding Plan

SFY14 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget

		FY 2013 - 2015 Central Maricopa Funding Plan Summary SFY14 Proposed		
Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015 estimates	
FY Allocation	\$7,130,935	\$6,100,534	\$6,122,951	
Population Based Allocation	\$5,161,393	\$4,840,030	\$4,820,267	
Discretionary Allocation	\$985,520	\$985,784	\$1,069,942	
Other (FTF Fund balance addition)	\$984,022	\$274,720	\$232,742	
Carry Forward From Previous Year	\$6,996,086	\$5,573,935	\$2,415,076	
Total Regional Council Funds Available	\$14,127,021	\$11,674,469	\$8,538,027	
Strategies	Allotted	Proposed Allotment	Proposed Allotment	
Scholarships non-TEACH	\$70,000	\$70,000	\$70,000	
Director Mentoring/Training	\$75,000	\$75,000	\$75,000	
FTF Professional REWARD\$	\$200,000	\$200,000	\$200,000	
Quality First	\$735,721	\$694,079	\$781,500	
Quality First Child Care Scholarships	\$2,047,950	\$2,498,980	\$2,701,670	
Scholarships TEACH	\$181,500	\$180,000	\$180,000	
Child Care Health Consultation	\$103,320	\$103,194	\$102,890	
Mental Health Consultation	\$250,000	\$250,000	\$250,000	
Community Based Professional Development Early Care and Education Professionals	\$400,000	\$400,000	\$400,000	
Pre-Kindergarten Scholarships	\$916,650	\$1,012,704	\$1,012,704	
Home Visitation	\$600,000	\$600,000	\$600,000	
Parent Education Community-Based Training	\$389,411	\$389,411	\$389,411	
Family Resource Centers	\$1,135,161	\$1,510,000	\$1,510,000	
Food Security	\$150,000	--	--	
Oral Health	\$336,752	\$337,000	\$337,000	
Care Coordination/Medical Home	\$197,000	\$197,000	\$197,000	
Physician Education & Outreach	\$165,000	--	--	
Service Coordination	\$50,000	\$50,000	\$50,000	
Community Awareness	\$65,000	\$65,000	\$65,000	
Media	\$150,000	\$150,000	\$150,000	
Community Outreach	\$83,000	\$77,000	\$77,000	
Statewide Evaluation	\$251,621	\$409,025	\$456,670	
Total	\$8,553,086	\$9,268,393	\$9,605,845	
Total Unallotted	\$5,573,935	\$2,406,076	(\$1,076,818)	