



**FIRST THINGS FIRST**

*Ready for School. Set for Life.*

# **SFY 2014 Regional Funding Plan**

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**Central Phoenix Regional Partnership  
Council**

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

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**Central Phoenix  
Funding Plan Summary  
SFY14 Proposed**

Allocations and Funding Sources	SFY14	Board Approvals January 22, 2013  SFY14 Strategies and Allotments
FY Allocation	\$10,175,357	
Population Based Allocation	\$7,414,317	
Discretionary Allocation	\$2,340,204	
Other (FTF Fund balance addition)	\$420,836	
Carry Forward From Previous Year	\$8,354,822	
<b>Total Regional Council Funds Available</b>	<b>\$18,530,179</b>	
Strategies	Proposed Allotment	
Care Coordination/Medical Home	\$859,646	Board Approved
Health Insurance Enrollment	\$400,000	Board Approved
<i>Health Strategies to be Developed</i>	<i>\$1,200,000</i>	Not submitted for Board Approval
Mental Health Consultation ( <i>statewide</i> )	\$615,000	Board Approved
Child Care Health Consultation ( <i>statewide</i> )	\$194,007	Board Approved
Quality First ( <i>statewide</i> )	\$1,347,076	Board Approved
Quality First Child Care Scholarships ( <i>statewide</i> )	\$4,597,883	Board Approved
Family, Friends & Neighbors	\$800,000	Board Approved
Scholarships TEACH	-	Statewide Funding Only, Part of QF Package
FTF Professional REWARD\$ ( <i>statewide</i> )	\$247,500	Board Approved
Inclusion of Children with Special Needs	\$900,000	Board Approved
Family Support – Children with Special Needs	\$365,000	Board Approved
Family Support Coordination	\$1,150,000	Board Approved
Home Visitation	\$1,320,000	Board Approved
Parent Education Community-Based Training	\$475,000	Board Approved
Reach Out and Read	\$50,000	Board Approved
Service Coordination	\$50,000	Board Approved
Community Awareness ( <i>FTF Directed</i> )	\$12,000	Board Approved
Community Outreach ( <i>FTF Directed</i> )	\$77,000	Board Approved
Media ( <i>statewide</i> ) ( <i>FTF Directed</i> )	\$50,000	Board Approved
Needs and Assets ( <i>FTF Directed</i> )	\$24,880	Board Approved
Statewide Evaluation ( <i>statewide</i> ) ( <i>FTF Directed</i> )	\$626,575	Board Approved
<b>Total</b>	<b>\$15,361,567</b>	
<b>Total Unallotted</b>	<b>\$3,168,612</b>	

**CENTRAL PHOENIX 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
  
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Regional Partnership Council Budget

**Section I.****Regional Allocation Summary**

Funds Available for SFY13, 14 and estimated for SFY15

**Central Phoenix Regional Partnership Council**

<b>Allocations and Funding Sources</b>	<b>SFY 2013</b>	<b>SFY 2014</b>	<b>SFY 2015 Estimated</b>
FY Allocation	\$15,722,759	\$10,175,357	\$10,205,479
Population Based Allocation	\$10,319,802	\$7,414,317	\$7,384,043
Discretionary Allocation	\$3,481,392	\$2,340,204	\$2,464,905
Other (FTF Fund balance addition)	\$1,921,565	\$420,836	\$356,531
Carry Forward From Previous Year	\$8,504,489	\$8,354,822	\$4,368,612
<b>Total Regional Council Funds Available</b>	<b>\$24,227,248</b>	<b>\$18,530,179</b>	<b>\$14,574,091</b>

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

<b>SFY13 Central Phoenix Funding Plan Summary</b>		
<b>Allocations and Funding Sources</b>	<b>SFY13</b>	
FY Allocation		\$15,722,759
Population Based Allocation		\$10,319,802
Discretionary Allocation		\$3,481,392
Other (FTF Fund balance addition)		\$1,921,565
Carry Forward From Previous Year		\$8,504,489
<b>Total Regional Council Funds Available</b>		<b>\$24,227,248</b>
<b>Strategies</b>	<b>Allotted</b>	<b>Awarded</b>
Care Coordination/Medical Home	\$859,646	\$859,646
Comprehensive Preventative Health Programs	\$43,500	\$43,500
Developmental and Sensory Screening	\$400,000	\$400,000
Injury Prevention	\$527,674	\$527,674
Prenatal Outreach	\$331,380	\$331,380
Health Insurance Enrollment	\$411,832	\$411,832
Mental Health Consultation	\$615,000	\$615,000
Child Care Health Consultation	\$179,080	\$248,875
Scholarships TEACH	\$66,000	\$66,000
Quality First	\$1,089,398	\$1,646,702
Quality First Child Care Scholarships	\$4,742,577	\$4,742,577
Family, Friends & Neighbors	\$839,216	\$839,216
FTF Professional REWARD\$	\$247,050	\$247,050
Inclusion of Children with Special Needs	\$899,054	\$899,054
Family Support – Children with Special Needs	\$273,624	\$273,624
Family Support Coordination	\$1,149,963	\$1,149,963
Food Security	\$333,333	\$333,333
Home Visitation	\$1,320,000	\$1,320,000
Parent Education Community-Based Training	\$481,053	\$481,053
Reach Out and Read	\$49,171	\$49,171
Service Coordination	\$50,000	
Community Awareness	\$16,645	\$16,645
Community Outreach	\$80,000	\$80,000
Media	\$364,134	\$364,134
Statewide Evaluation	\$503,096	\$503,096
<b>Total</b>	<b>\$15,872,426</b>	<b>\$16,449,526</b>
<b>Total Unallotted</b>	<b>\$8,354,822</b>	<b>(\$577,100)</b>

Note 11/30/12: SFY13 appears to be over awarded. This is pending the January FTF Board decision on amendments to Quality First and Child Care Health Consultation contracts, changes which were approved by the Regional Council on 11/28/12. Changes approved by the Regional Council reflected QF slots, not programs currently enrolled in QF.

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

**Central Phoenix  
Units of Service by Strategy**

Strategy Description	SFY13	
	Targeted Units	Contracted Units
<b>Health</b>		
<b>Care Coordination/Medical Home Strategy</b>		
Number of children served	1,028	900
<b>Comprehensive Preventative Health Programs Strategy</b>		
Number of children served	0	0
Number of families served	0	0
<b>Developmental and Sensory Screening Strategy</b>		
Number of children receiving hearing screening	0	2,660
Number of children receiving screening	5,000	4,700
Number of children receiving vision screening	0	2,040
Number of children screened for developmental delays	0	0
<b>Health Insurance Enrollment Strategy</b>		
Number of families served	2,400	2,400
<b>Injury Prevention Strategy</b>		
Number of participating adults	1,208	7,697
<b>Prenatal Outreach Strategy</b>		
Number of adults attending training sessions	700	584
Number of adults receiving home visitation	250	208
<b>Mental Health Consultation Strategy</b>		
Number of center based providers served	25	25
Number of home based providers served	10	10
Number of people receiving tuition reimbursements	0	0
Number of tuition reimbursements distributed	0	0
<b>Quality and Access</b>		
<b>Child Care Health Consultation Strategy</b>		
Number of center based providers served	73	93
Number of home based providers served	4	6
<b>Scholarships TEACH Strategy</b>		
Number of professionals receiving scholarships	217	20
<b>Quality First Strategy</b>		
Number of center based providers served	73	93
Number of home based providers served	4	6
<b>Quality First Child Care Scholarships Strategy</b>		
Number of scholarship slots for children 0-5 years	754	754
<b>Family, Friends &amp; Neighbors Strategy</b>		
Number of home based providers served	390	480
<b>FTF Professional REWARD\$ Strategy</b>		
Number of incentive awards distributed	183	183
<b>Inclusion of Children with Special Needs Strategy</b>		
Number of center based providers served	18	70
Number of home based providers served	12	12
Number of participating children with special needs	152	152
<b>Family Support</b>		
<b>Family Support – Children with Special Needs Strategy</b>		
Number of families served	150	112
<b>Family Support Coordination Strategy</b>		
Number of families served	800	602
<b>Food Security Strategy</b>		
Number of food boxes distributed	80,000	80,000
<b>Home Visitation Strategy</b>		
Number of families served	238	350
<b>Parent Education Community-Based Training Strategy</b>		
Number of participating adults	950	6,090
<b>Reach Out and Read Strategy</b>		
Number of books distributed	1,302	1,296
Number of participating practices	16	17
<b>Service Coordination Strategy</b>		
No Service Units		
<b>Community Awareness</b>		
<b>Community Awareness Strategy</b>		
No Service Units		
<b>Community Outreach Strategy</b>		
No Service Units		
<b>Media Strategy</b>		
No Service Units		
<b>Evaluation</b>		
<b>Statewide Evaluation Strategy</b>		
No Service Units		

Notes about SFY13 Contracted Service Units (CSU):

**Comprehensive Preventative Health**-This strategy is for implementation of a Health Impact Assessment (study) and thus has no contracted service units attached.

**Developmental and Sensory Screening**- Number of children receiving hearing screening and number of children receiving vision screening together reflect the targeted number (5000) of children to receive screening. The Regional Council did not include developmental screenings in the strategy design.

**Injury Prevention**- Target number is set based on number of individuals to be served. Contracted amounts for SFY13 are a duplicated count of each contact with an individual. Therefore the CSU is (appropriately) seven times greater than the target.

**Mental Health Consultation**- Tuition is neither targeted nor contracted by the Regional Council.

**Scholarships TEACH** -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, the Contracted Number appears lower than the Targeted Number. In this region, both QF TEACH and "additional TEACH" were funded in SFY13. The combined target number for "QF TEACH" and "additional TEACH" is 217 scholars, but the contracted number for the regionally funded "additional TEACH" is 20.

**Quality First (QF) and Child Care Health Consultation (CCHC)**- In SFY13 the Regional Council's funding plan included 93 centers and 6 homes for Quality First and the associated strategies of CCHC and TEACH. Following reductions in regional allocations for SFY14 the Regional Council decreased the QF strategy to 73 centers and 4 homes. These changes will not affect currently enrolled QF centers or homes. Until the Board approval of these reductions (proposed in January), the contracted units will show as 93 centers, 6 homes.

**Family Support Coordination**- TSU for SFY13 is 800 Families; contracted is 602 due to partial year of service.

**Parent Education Community Based Training**- The contracted number for SFY13 represents duplicated count of individuals in the programs. Therefore the CSU appears higher than the TSU.

**Section III. A.  
SFY14 Funding Plan**

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

Regional Priority to be addressed	School Readiness Indicators	FTF Priority Roles in the Early Childhood System	SFY13-15 Strategies
<p>Health Care- Every child will have access to high quality care with insurance or other 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>1. #/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical.</p> <p>8. #/% of children receiving timely well child visits.</p> <p>10. % of families who report they are competent and confident about their ability to support their child’s safety, health and well-being.</p>	<p><b>Early Care and Education System Development and Implementation</b> – Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system.</p> <p><b>Quality Early Care and Education Standards, Curriculum and Assessment</b> – Convene partners, provide leadership, and provide funding for the development and implementation of quality standards.</p> <p><b>Quality, Access, and Affordability of Regulated Early Care and Education Settings</b> – 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><b>Access to Quality Health Care Coverage and Services-</b> Collaborate with partners to support improved nutrition and increased age/developmentally appropriate physical activity levels among young children.</p> <p><b>Access to Quality Health Care Coverage and Services-</b> 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> <p><b>Supports and Services for Families</b> – 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>	<ul style="list-style-type: none"> <li>• Care Coordination/Medical Home</li> <li>• Comprehensive Preventative Health</li> <li>• Developmental and Sensory Screening (SFY13)</li> <li>• Health Insurance Enrollment</li> <li>• Injury Prevention (SFY13)</li> <li>• Prenatal Outreach (SFY13)</li> <li>• Mental Health Consultation (currently on hold- oral health, nutrition/obesity, health)</li> </ul> <hr/> <ul style="list-style-type: none"> <li>• Quality First (includes CCHC, CC Scholarships, TEACH) <ul style="list-style-type: none"> <li>• Additional CC Scholarships (SFY13)</li> <li>• Additional TEACH (SFY13)</li> </ul> </li> <li>• Family, Friends &amp; Neighbors</li> <li>• FTF Professional REWARD\$</li> <li>• Inclusion of Children with Special Needs</li> </ul> <hr/> <ul style="list-style-type: none"> <li>• Family Support – Children with Special Needs</li> <li>• Family Support Coordination</li> <li>• Food Security (SFY13)</li> <li>• Home Visitation</li> <li>• Parent Education Community-Based Training</li> <li>• Reach Out and Read</li> <li>• Service Coordination</li> </ul> <hr/> <ul style="list-style-type: none"> <li>• Community Awareness, Community Outreach, Media</li> <li>• Needs and Assets (SFY 14)</li> <li>• Statewide Evaluation</li> </ul>

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

<b>Strategy Name</b>	<b>SFY13</b>	<b>SFY14</b>
<b>Care Coordination/Medical Home</b>		
Funding Level Changes:	\$859,646	\$859,646
TSU Changes: Number of children served	1,028	900
Target Population Change:	No change	
Explanation of Change:	The TSU for SFY14 has been adjusted to reflect the contracted service units for SFY13.	
<b>Comprehensive Preventive Health Programs</b>		
Funding Level Changes:	\$43,500	Not funded
TSU Changes: Number of Children Served	0	0
Target Population Change:	NA	
Explanation of Change:	The Regional Council is conducting a Health Impact Assessment under this strategy, during SFY13. The finding of the Health Impact Assessment (HIA) will assist the Regional Council in developing a plan for preventive health strategies in SFY14 and 15. The HIA will be complete in Jan-Feb 2013.	
<b>Preventive Health Strategies to be Developed</b>		
Funding Level Changes:	\$0	1,200,000
TSU Changes:	N/A	
Target Population Change:	N/A	
Explanation of Change:	The Regional Council approved a \$1,200,000 set aside allocation for preventive health strategies to be developed, upon analysis of the Health Impact Assessment results in February. The Regional Council did not recommend awards for multiple preventive health strategies in SFY14 that were originally in the SFY13-15 3 year funding plan, pending information from the Health Impact Assessment.	
<b>Developmental and Sensory Screening</b>		
Funding Level Changes:	\$400,000	Not funded
TSU Changes: Children receiving screening:	5000	0
Target Population Change:	No change	
Explanation of Change:	Removed of funding, pending Health Impact Assessment and preventive health strategies to be developed (Jan-Feb 2013).	

<b>Injury Prevention</b>		
Funding Level Changes:	\$527,674	Not Funded
TSU Changes: Number of participating adults	1,208	NA
Target Population Change:	No change	
Explanation of Change:	Removal of funding, pending Health Impact Assessment and preventive health strategies to be developed (Jan-Feb 2013).	
<b>Prenatal Outreach</b>		
Funding Level Changes:	\$331,380	Not Funded
TSU Changes: Number of adults attending training sessions	700	NA
Number of adults receiving home visitation	250	
Target Population Change:	No change	
Explanation of Change:	Removal of funding, pending Health Impact Assessment and preventive health strategies to be developed (Jan-Feb 2013).	
<b>Mental Health Consultation</b>	No change	
<b>Child Care Health Consultation</b>		
Funding Level Changes:	\$179,080	\$194,007
TSU Changes:	No change, funding amount includes services for 73 centers, 4 homes.	
Target Population Change:	No change	
Explanation of Change:	QF model includes CCHC for 73 centers and 4 homes in SFY13, 14 and 15. CCHC costs increase in SFY14 as some centers will enroll late in SFY13 and cost was prorated.	
<b>Scholarships TEACH</b>		
Funding Level Changes:	\$66,000	Not funded
TSU Changes: Number of professionals receiving scholarships	217	150
Target Population Change:	No change	
Explanation of Change:	QF model includes 150 TEACH Scholarships for 73 centers and 4 homes. Quarter 1 data indicates there are currently 43 professionals receiving scholarships in the region. It is anticipated that the pooling of TEACH scholarships and 150 targeted slots will be sufficient to meet demand in SFY14. The regional "additional TEACH" has been removed for SFY14.	

<b>Quality First</b>		
Funding Level Changes:	\$1,089,398	\$1,347,076
TSU Changes:	No change	
Target Population Change:	No change	
Explanation of Change:	SFY13 included additional funding for QF package including TEACH, Child Care Scholarships and CCHC. In November 2013, the Regional Council approved reduction in QF package from 93 centers and 4 homes to 73 centers and 4 homes. Reductions in the Regional Council's initial planning were found necessary to accommodate the reductions in allocations for SFY14 and 15. The changes in funding level are due to the region-specific costs related to further refinement of the Quality First model. FTF Board is considering the 73 centers and 4 homes at December Board meeting.	
<b>Quality First Scholarships</b>		
Funding Level Changes:	\$4,742,577	\$4,597,883
TSU Changes: Number of scholarship slots for children 0-5 years	754	666
Target Population Change:	No change	
Explanation of Change:	SFY13 included additional scholarships for enrolled QF centers and homes. In SFY14 the Regional Council did not include additional scholarships to enrolled QF centers or homes.	
<b>Family, Friends and Neighbors</b>		
Funding Level Changes:	\$839,216	\$800,000
TSU Changes: Number of home providers served	390	480
Target Population Change:	No change	
Explanation of Change:	SFY13 awarded amount included extension from SFY12. The TSU for SFY14 has been adjusted to reflect the contracted service units for SFY13.	
<b>FTF Professional REWARD\$</b>		
No change		

<b>Inclusion of Children with Special Needs</b>		
Funding Level Changes:	\$899,054	\$900,000
TSU Changes:	No change	
Target Population Change:	No change	
Explanation of Change:	Allotment rounded to \$900,000.	
<b>Family Support-Children with Special Needs</b>		
Funding Level Changes:	\$273,624	\$365,000
TSU Changes:	No change	
Target Population Change:	No change	
Explanation of Change:	SFY13 contract is a 9 month contract; annualized cost for this program is \$365,000.	
<b>Family Support Coordination</b>		
Funding Level Changes:	\$1,149,963	\$1,150,000
TSU Changes:	No Change	
Target Population Change:	No Change	
Explanation of Change:	Allotment rounded to \$1,150,000	
<b>Food Security</b>		
Funding Level Changes:	\$333,333	Not funded
TSU Changes:	80,000	0
Target Population Change:	No change	
Explanation of Change:	Due to decrease in population based allocation, discretionary and other funding, the Council eliminated this strategy in order to maintain funding in other strategies for SFY14 and 15. The Regional Council determined this strategy would have a lesser impact on direct services to children, families and early childhood education providers than other existing strategies.	
<b>Home Visitation</b>		
Funding Level Changes:	No Change	
TSU Changes:	238	300
Target Population Change:	No Change	
Explanation of Change:	The TSU for SFY14 has been adjusted to reflect the contracted service units for SFY13.	
<b>Parent Education Community-Based Training</b>		
Funding Level Changes:	\$481,053	\$475,000
TSU Changes:	No change	
Number of participating adults:	No change	
Target Population Change:	No change	
Explanation of Change:	SFY13 amount included awards extended from SFY12. The SFY14 allotment reflects full amount intended for one year.	

<b>Reach Out and Read</b>		
Funding Level Changes:	\$49,171	\$50,000
TSU Changes:	No change	
Target Population Change:	No change	
Explanation of Change:	Allotment rounded up to \$50,000.	
<b>Service Coordination</b>	No change	
<b>Community Awareness</b>		
Funding Level Changes:	\$16,645	\$12,000
TSU Changes:	No TSU assigned	
Target Population Change:	No change	
Explanation of Change:	Reduced to reflect amounts expended in SFY12.	
<b>Community Outreach</b>		
Funding Level Changes:	\$80,000	\$77,000
TSU Changes:	No TSU assigned	
Target Population Change:	No change	
Explanation of Change:	Reduced to reflect actual costs associated with Community Outreach Coordinator position.	
<b>Media</b>		
Funding Level Changes:	\$364,134	\$50,000
TSU Changes:	No TSU assigned	
Target Population Change:	No change	
Explanation of Change:	Reduced strategy allotment to: 1) bring regional amount in line with other regions and; 2) to address the region's deficit in SFY15.	
<b>Needs and Assets</b>		
Funding Level Changes:	\$0	\$24,880
TSU Changes:	No TSU assigned	
Target Population Change:	No change	
Explanation of Change:	SFY13 did not require Needs and Assets strategy.	
<b>Statewide Evaluation</b>		
Funding Level Changes:	\$503,096	\$626,575
Explanation of Change:	The statewide evaluation allotment for SFY14 is based on the Board's approval of the SFY13-SFY17 Research and Evaluation Plan which reflects the recommendations of the Research and Evaluation Advisory Panel.	

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

Strategy	Service Unit	SFY13		SFY14	SFY15
		Target	Contracted	Target	Target
Care Coordination/Medical Home	Number of children served	1,028	900	900	900
Comprehensive Preventative Health Programs	Number of children served	-	-		
	Number of families served	-	-		
Developmental and Sensory Screening	Number of children receiving hearing screening	-	2,660		
	Number of children receiving screening	5,000	4,700		
	Number of children receiving vision screening	-	2,040		
	Number of children screened for developmental delays	-	-		
Health Insurance Enrollment	Number of families served	2,400	2,400	2,400	2,400
Injury Prevention	Number of participating adults	1,208	7,697		
Prenatal Outreach	Number of adults attending training sessions	700	584		
	Number of adults receiving home visitation	250	208		
Mental Health Consultation	Number of center based providers served	25	25	25	25
	Number of home based providers served	10	10	10	10
	Number of tuition reimbursements distributed	-	-	-	-
Child Care Health Consultation	Number of center based providers served	73	93	73	73
Scholarships TEACH	Number of professionals receiving scholarships	217	20	150	150
Quality First	Number of center based providers served	73	93	73	73
	Number of home based providers served	4	6	4	4
Quality First Child Care Scholarships	Number of scholarship slots for children 0-5 years	754	754	666	696
Family, Friends & Neighbors	Number of home based providers served	390	480	480	480
FTF Professional REWARDS	Number of incentive awards distributed	183	183	183	183
Inclusion of Children with Special Needs	Number of center based providers served	18	70	70	70
	Number of home based providers served	12	12	12	12
	Number of participating children with special needs	152	152	152	152
Family Support – Children with Special Needs	Number of families served	150	112	150	150
Family Support Coordination		800	602	800	800
Food Security	Number of food boxes distributed	80,000	80,000		
Home Visitation	Number of families served	238	350	300	300
Parent Education Community-Based Training	Number of participating adults	950	6,090	950	950
Reach Out and Read	Number of books distributed	1,302	1,296	1,300	1,300
	Number of participating practices	16	17	16	16
	Number of home based providers served	4	6	4	4
Service Coordination	No Service Units				
Community Awareness	No Service Units				
Community Outreach	No Service Units				
Media	No Service Units				
Needs and Assets	No Service Units				
Statewide Evaluation	No Service Units				

Notes:

**Comprehensive Preventive Health Programs-** This is the Health Impact Assessment in SFY13 to plan for preventative health strategies for SFY14 and 15. There are no TSUs for this agreement.

**Developmental and Sensory Screening, Injury Prevention and Prenatal Outreach-**The Regional Council has placed these strategies on hold pending the Health Impact Assessment and preventative health strategy design (Jan-Feb 2013). The Regional Council will return to the Board with any new strategies proposed.

**Family Support Coordination-** The TSU for SFY13 is 800 Families; Contracted is 602 (due to partial year of service). TSU for SFY14 and 15 is 800 Families, per year.

**Child Care Health Consultation-**The contract numbers in SFY13 are to be reduced to 73 centers and 4 homes pending Board approval at January meeting.

**Quality First-**The contract numbers in SFY13 are to be reduced to 73 centers and 4 homes pending Board approval at January meeting.

**Quality First Scholarships-** Funding for QF scholarships in SFY13 included “additional scholarships”. SFY14 and 15 the Regional Council will not fund scholarships beyond the QF package.

**Food Security-**The Regional Council has removed this strategy from the funding plan in SFY14 and 15.

**Parent Education Community-Based Training-** SFY13 contracted numbers are duplicated counts of individuals in the programs. Therefore the CSU appears higher than the TSU. SFY14 and 15 will not be contracted in this fashion.

**Scholarships TEACH -**The Scholarships TEACH strategy has TSUs which reflect the strategy targets for “Quality First TEACH” and “additional TEACH”. The Contracted Service Numbers in SFY13 include only the “additional TEACH” funded by the region. “Quality First TEACH” is funded by state funds. Therefore the Contracted Number is 20 in SFY13 although 217 scholarships are included in the target for both Quality First and Additional TEACH. For SFY14 and 15 this region has elected to provide TEACH through the Quality First package, without additional TEACH scholarships.

**Section III. D.**  
**SFY14 Funding Plan**  
**New Proposed Strategies**

**No New Strategies for SFY 14**

Section III. E.

SFY14 Proposed Funding Summary including the SFY13-15 Regional Budget

		<b>Central Phoenix Funding Plan Summary SFY14 Proposed</b>	
Allocations and Funding Sources	SFY13	SFY14	SFY15 Estimates
FY Allocation	\$15,722,759	\$10,175,357	\$10,205,479
Population Based Allocation	\$10,319,802	\$7,414,317	\$7,384,043
Discretionary Allocation	\$3,481,392	\$2,340,204	\$2,464,905
Other (FTF Fund balance addition)	\$1,921,565	\$420,836	\$356,531
Carry Forward From Previous Year	\$8,504,489	\$8,354,822	\$3,168,612
<b>Total Regional Council Funds Available</b>	<b>\$24,227,248</b>	<b>\$18,530,179</b>	<b>\$13,374,091</b>
Strategies	Allotted	Proposed Allotment	Proposed Allotment
Care Coordination/Medical Home	\$859,646	\$859,646	\$859,646
Comprehensive Preventative Health Programs	\$43,500		
<i>Health Strategies to be Developed</i>		\$1,200,000	\$1,200,000
Developmental and Sensory Screening	\$400,000		
Injury Prevention	\$527,674		
Prenatal Outreach	\$331,380		
Health Insurance Enrollment	\$411,832	\$400,000	\$400,000
Mental Health Consultation (statewide)	\$615,000	\$615,000	\$615,000
Child Care Health Consultation (statewide)	\$179,080	\$194,007	\$193,669
Scholarships TEACH	\$66,000		
Quality First	\$1,089,398	\$1,347,076	\$1,283,436
Quality First Child Care Scholarships	\$4,742,577	\$4,597,883	\$4,981,286
Family, Friends & Neighbors	\$839,216	\$800,000	\$800,000
FTF Professional REWARDS	\$247,050	\$247,500	\$247,500
Inclusion of Children with Special Needs	\$899,054	\$900,000	\$900,000
Family Support – Children with Special Needs	\$273,624	\$365,000	\$365,000
Family Support Coordination	\$1,149,963	\$1,150,000	\$1,150,000
Food Security	\$333,333		
Home Visitation	\$1,320,000	\$1,320,000	\$1,320,000
Parent Education Community-Based Training	\$481,053	\$475,000	\$475,000
Reach Out and Read	\$49,171	\$50,000	\$50,000
Service Coordination	\$50,000	\$50,000	\$50,000
Community Awareness (FTF Directed)	\$16,645	\$12,000	\$12,000
Community Outreach (FTF Directed)	\$80,000	\$77,000	\$77,000
Media (statewide) (FTF Directed)	\$364,134	\$50,000	\$50,000
Needs and Assets (FTF Directed)		\$24,880	
Statewide Evaluation (statewide) (FTF Directed)	\$503,096	\$626,575	\$699,561
<b>Total</b>	<b>\$15,872,426</b>	<b>\$15,361,567</b>	<b>\$15,729,098</b>
<b>Total Unallotted</b>	<b>\$8,354,822</b>	<b>\$3,168,612</b>	<b>(\$2,355,007)</b>

Please note that following the SFY14 allocations were made in October 2012, the Central Phoenix three-year budget reflected a deficit of \$7,659,752 for SFY15. As indicated above, the annual allocation of FTF funds dropped by over \$5.6 million per year. The Regional Council reviewed the plan and has made many adjustments to reduce the deficit situation.