



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2015 Regional Funding Plan

Pima South Regional Partnership
Council

Presented to the First Things First Board
January 21-22, 2014

**Pima South
Funding Plan Summary
SFY15 Proposed**

Allocations and Funding Sources	2015	Board Approvals January 22, 2014 for SFY15 Strategies and Allotments
FY Allocation	\$6,277,001	
Population Based Allocation	\$3,595,310	
Discretionary Allocation	\$2,058,143	
Other (FTF Fund balance addition)	\$623,548	
Carry Forward From Previous Year	\$2,610,930	
Total Regional Council Funds Available	\$8,887,931	
Strategies	Proposed Allotment	
Home Visitation	\$1,804,400	Board Approved
Parent Education Community-Based Training	\$463,360	Board Approved
Quality First Academy (<i>statewide</i>)	\$80,840	Board Approved
Quality First Child Care Health Consultation Warmline (<i>statewide</i>)	\$4,042	Board Approved
Quality First Coaching & Incentives (<i>statewide</i>)	\$982,247	Board Approved
Quality First Inclusion Warmline (<i>statewide</i>)	\$18,060	Board Approved
Quality First Mental Health Consultation Warmline (<i>statewide</i>)	\$18,576	Board Approved
Quality First Warmline Triage (<i>statewide</i>)	\$6,536	Board Approved
Child Care Health Consultation (<i>statewide</i>)	\$255,420	Board Approved
Quality First Scholarships (<i>statewide</i>)	\$2,979,372	Board Approved
Kindergarten Transition	\$30,888	Board Approved
Family, Friends & Neighbors	\$50,000	Board Approved
Center-based Literacy	\$112,090	Board Approved
Community Based Professional Development Early Care and Education Professionals	\$320,000	Board Approved
FTF Professional REWARD\$ (<i>statewide</i>)	\$259,200	Board Approved
Scholarships TEACH (<i>statewide</i>)	\$12,500	Board Approved
Scholarships non-TEACH	\$17,200	Board Approved
Oral Health	\$247,500	Board Approved
Mental Health Consultation (<i>statewide</i>)	\$78,720	Board Approved
Service Coordination	\$100,000	Board Approved
Community Awareness (<i>FTF Directed</i>)	\$10,000	Board Approved
Community Outreach (<i>FTF Directed</i>)	\$57,960	Board Approved
Media (<i>FTF Directed</i>)	\$65,000	Board Approved
Statewide Evaluation (<i>statewide</i>) (<i>FTF Directed</i>)	\$429,032	Board Approved
Total	\$8,402,943	
Total Unallotted	\$484,989	

PIMA SOUTH REGIONAL PARTNERSHIP COUNCIL

**Regional Funding Plan
SFY15
July 1, 2014 - June 30, 2015**

- I. Regional Allocation Summary**
Funds Available for SFY14 and 15

- II. Review of SFY14 Funding Plan**
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**Section I.
Regional Allocation Summary
Funds Available for SFY 15**

Pima South Regional Partnership Council

Allocations and Funding Sources	SFY2013	SFY2014	SFY2015
FY Allocation	\$5,389,171	\$5,149,138	\$6,277,001
Population Based Allocation	\$3,043,154	\$2,937,686	\$3,595,310
Discretionary Allocation	\$1,774,693	\$1,730,617	\$2,058,143
Other (FTF Fund balance addition)	\$571,324	\$480,835	\$623,548
Carry Forward From Previous Year	\$4,069,808	\$3,604,344	\$2,610,930
Total Regional Council Funds Available	\$9,458,979	\$8,753,482	\$8,887,931

Section II. A.
Review of SFY14 Funding Plan
Strategy Allotments and Awards

SFY 2014 South Pima Funding Plan Summary		
Allocations and Funding Sources	SFY14	
FY Allocation		\$5,149,138
Population Based Allocation		\$2,937,686
Discretionary Allocation		\$1,730,617
Other (FTF Fund balance addition)		\$480,835
Carry Forward From Previous Year		\$3,604,344
Total Regional Council Funds Available		\$8,753,482
Strategies	Allotted	Awarded
Home Visitation	\$1,450,000	\$1,447,167
Parent Education Community-Based Training	\$400,000	\$400,000
Quality First Academy (<i>statewide</i>)	\$72,035	\$59,845
Quality First Child Care Health Consultation Warmline (<i>statewide</i>)	\$4,094	\$4,094
Quality First Coaching and Incentives (<i>statewide</i>)	\$1,076,659	\$1,076,659
Quality First Inclusion Warmline (<i>statewide</i>)	\$16,020	\$16,020
Quality First Mental Health Consultation Warmline (<i>statewide</i>)	\$16,477	\$16,477
Quality First Warmline Triage (<i>statewide</i>)	\$6,408	\$6,408
Child Care Health Consultation (<i>statewide</i>)	\$213,914	\$213,914
Scholarships TEACH (<i>statewide</i>)	\$12,500	\$12,500
Quality First Child Care Scholarships (<i>statewide</i>)	\$2,223,684	\$2,223,684
Quality First Pre-Kindergarten Scholarships	\$489,931	\$489,931
Quality First Pre-Mentoring	\$30,888	\$30,888
Family, Friends & Neighbors	\$50,000	\$50,000
Center-based Literacy	\$112,090	\$112,090
Community Based Professional Development Early Care and Education Professionals	\$200,000	\$200,000
FTF Professional REWARD\$ (<i>statewide</i>)	\$210,600	\$210,600
Scholarships non-TEACH	\$10,000	\$10,000
Oral Health	\$225,000	\$224,981

Community Awareness (<i>FTF Directed</i>)	\$5,000	\$5,000
Community Outreach (<i>FTF Directed</i>)	\$47,000	\$47,000
Media (<i>FTF Directed</i>)	\$50,000	\$50,000
Service Coordination	\$100,000	\$100,000
Needs and Assets	-	-
Statewide Evaluation	\$271,547	\$271,547
Total	\$7,293,847	\$7,278,804
Total Unallotted	\$1,459,635	\$15,043

Section II. B.
Review of SFY14 Funding Plan
Strategies and Units of Service

South Pima Units of Service by Strategy		
Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
Home Visitation Strategy		
Number of families served	400	374
Parent Education Community-Based Training Strategy		
Number of participating adults	200	572
Quality First Strategy		
Number of center based providers served	36	0
Number of home based providers served	51	0
Child Care Health Consultation Strategy		
Number of center based providers served	36	36
Number of home based providers served	51	51
Scholarships TEACH Strategy		
Number of professionals receiving scholarships	124	1
Quality First Child Care Scholarships Strategy		
Number of scholarship slots for children 0-5 years	377	377
Quality First Pre-Kindergarten Scholarships Strategy		
Number of FTF-funded pre-K children	72	0
Number of Pre-K scholarship slots	-	72
Quality First Pre-K Mentoring		
Number of Private Community Partners	1	1
Number of Public Community Partners	3	3
Family, Friends & Neighbors Strategy		
Number of home based providers served	20	20
Center-based Literacy Strategy		
Number of home and/or center based providers	87	87
Number of participating professionals	150	150
Community Based Professional Development Early Care and Education		
Number of participating professionals	154	247
FTF Professional REWARD\$ Strategy		
Number of incentive awards distributed	156	184
Scholarships non-TEACH Strategy		
Number of professionals receiving scholarships	10	9
Oral Health Strategy		
Number of children receiving oral health screenings	2,300	2,300
Number of fluoride varnishes applied	2,300	2,300
Number of participating adults	200	200
Number of participating professionals	40	40
Number of prenatal women receiving oral health screenings	60	60

Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
Community Awareness		
No Service Units		
Community Outreach		
No Service Units		
Media		
No Service Units		
Service Coordination		
No Service Units		
Needs and Assets		
No Service Units		
Evaluation		
No Service Units		

Notes about SFY14 contracted service units:

Home Visitation:

There is a difference between the Targeted Units and the Contracted Units. This strategy is comprised of three contracts and the actual Contracted Units are slightly lower than the Targeted Units.

Parent Education Community Based Training:

SFY14 will be the first year that grant partners will report unduplicated number of adults participating in parent education sessions. The SFY14 Contracted Unit reflects the service unit proposed by the grantees and approved by the Regional Council in SFY13. Contracted Units are higher than Targeted Service Units due to the fact that while planning, regional council based TSU on a unit cost developed by FTF and grantee was able to provide parent education series for a lower unit cost, allowing more families access to the programs.

Quality First:

Due to operational changes, a “0” or a “ – “ Contracted Unit is shown in the table above, however, the Targeted Unit and the Contracted Unit are the same i.e. the targeted unit is what was contracted for with Quality First grantees on behalf of each region.

Scholarships TEACH Service Numbers:

In SFY14 the targeted service unit for TEACH reflects the number of scholarships for statewide funded TEACH (as part of the QF package) and Additional (Regional) TEACH scholarships. The contracted service unit above **only** reflects the Additional (Regional) TEACH funding. The total contracted service unit for the region, including statewide funded TEACH is 58 Scholarships (57 statewide and 1 Additional for TEACH B.A.) and is lower than the targeted service unit because it reflects actual scholarship usage.

Quality First Pre-Kindergarten Scholarships:

A change was made to how scholarships will be reported. At the time of SFY14 Funding Plan development, the TSU was number of children receiving scholarships. For SFY14 contracts the grant partner will report on the number of full-time scholarships that are awarded.

Community Based Professional Development Early Care and Education:

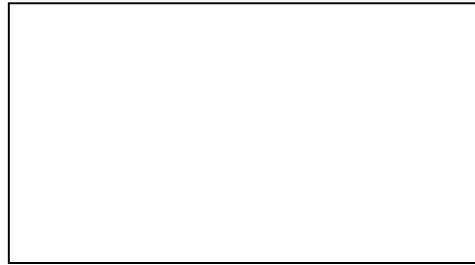
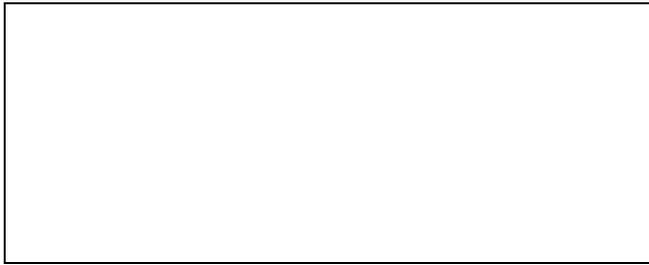
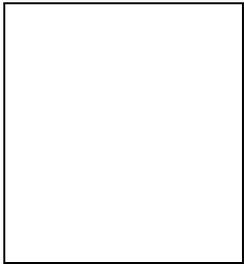
Contracted Service Units are higher than Targeted Service Units due to the fact that while planning, regional councils based the TSU on an estimated unit cost but the grantee was able to provide series for lower unit costs, allowing more professionals access to this program.

Section III. A.

SFY15 Funding Plan

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	SFY13-15 Strategies
<p>Limited access to comprehensive parent /caregiver education and information</p> <p>Limited access to high quality, affordable early care and education</p> <p>High number of early childhood professionals with low education levels in related fields</p> <p>High number of children with untreated tooth decay</p> <p>Limited knowledge and information about the importance of early childhood development and health</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>5. % of children with newly identified developmental delays during the kindergarten year</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>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. EL-1</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 for early childhood care and education programs and related curricula and assessments. EL-2</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. FS&L-2</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. HLTH-2</p>	<p>Home Visitation</p> <p>Parent Education Community Based Training</p> <p>Quality First (including CCHC, CC Scholarships, TEACH) Additional CC Scholarships Additional TEACH (Bachelor’s Degree)</p> <p>Pre- Kindergarten Scholarships (SFY13 & SFY14)</p> <p>Pre-Kindergarten Mentoring (SYF14 only)</p> <p>Kindergarten Transition (SFY15 only)</p> <p>Family, Friend and Neighbor (SFY14 & SFY15)</p> <p>Center Based Early Literacy</p> <p>Community Based Professional Development Early Care and Education Professionals</p> <p>FTF Professional REWARDS\$</p> <p>Scholarships Non TEACH</p> <p>Oral Health</p> <p>Mental Health Consultation (SYF15 only)</p> <p>Service Coordination (SFY14 &</p>



SFY15)
Community Awareness
Community Outreach
Media
Statewide Evaluation

Section III. B.**SFY15 Funding Plan****Changes in Strategies from SFY14 to SFY15**

Strategy Name	SFY14	SFY15
Home Visitation		
Funding Level Changes:	\$1,450,000	1,804,400
TSU Change:		
# of families served	400	400
# of children screened		400
# of developmental screenings conducted		400
#of hearing screenings conducted		400
# of visions screenings conducted		400
Target Population Change:	Beginning in SFY15, due to the boundary changes approved by the Board, Pima South will include zip codes 85746 and 85757 and Pima North will include zip codes 85730 and 85748.	
Explanation of Changes:	<p>The new zip codes represent a larger population of children 0-5. The additional funding is to ensure families in the new zip codes continue to receive home visitation services.</p> <p>Pima South will be funding a portion of Pima North's contract for the Nurse Family Partnership to provide for maintenance of effort in the 85746 & 85757 zip codes.</p> <p>Required Secondary Strategy TSUs added.</p>	
Parent Education Community-based Training		
Funding Level Change:	\$400,000	\$463,360
TSU Change:	200	200
Target Population Change:	Beginning in SFY15, due to the boundary changes approved by the Board, Pima South will include zip codes 85746 and 85757 and Pima North will include zip codes 85730 and 85748.	
Explanation of Change(s):	The new zip codes represent a larger population of children 0-5. The additional funding is to ensure families in the new zip codes continue to have access to community based parenting education services.	

Strategy Name	SFY14	SFY15
Quality First - includes the following components: QF Coaching & Incentives, QF Academy, QF Warmline Triage, QF Inclusion Warmline, QF CCHC Warmline, QF MHC Warmline		
Funding Level Changes:	\$3,629,291	\$1,110,301
TSU Change:	36 centers & 51 homes	36 centers & 50 homes
Target Population Change:	<p>Include QF services to 85746 and 85757; no longer supporting services to 85730 & 85748.</p> <p>Pima South had been supporting three slots for QF homes in PYT. These have remained unused. Pima South is reducing the number of home slots by one and the remaining open slots will be utilized in the Pima South region.</p> <p>While this doesn't change the TSU, PYT and Pima South are entering into a partnership where Pima South will fund a QF center and PYT will cover the cost of scholarships for that center.</p>	
Explanation of Change:	<p>The funding level has changed as a result of the star rating progression that is used for enrolled programs which results in changes to coaching and incentives for QF programs. In addition, 3-5 star programs do not receive incentives.</p> <p>Changes made to Target Population identified above also result in changes to funding level.</p>	
Child Care Health Consultation (CCHC)		
Funding Level Change:	\$213,914	\$255,420
TSU Change:	36 centers & 51 homes	36 centers & 50 homes
Target Population Change:	<p>Beginning in SFY15, due to the boundary changes approved by the Board, Pima South will include zip codes 85746 and 85757 and Pima North will include zip codes 85730 and 85748.</p>	
Explanation of Change:	<p>The increase in funding reflects the council's decision to provide funding to cover travel in remote areas and the reduction in the target service number for homes.</p>	

Strategy Name	SFY14	SFY15
QF Scholarships (previously QF Child Care Scholarships)		
Funding Level Change:	\$2,223,684	\$2,998,025
TSU Change:	377	406
Target Population Change:	<p>Due to the Quality First and Pre-K Scholarships program model changes, the regional council is continuing its support of Pre-K targeted scholarships to four rural, high poverty zip codes (85321, 85645, 85735 & 85736) to ensure capacity to sustain Pre-K programs that have been developed over the past two years.</p> <p>Beginning in SFY15, the target population will include zip codes 85746 and 85757. Pima North will serve the former South Pima zip codes 85730 and 85748.</p>	
Explanation of Change:	<p>The funding and TSU changes are due to the SFY15 QF model changes approved by the Board in June 2013. TSU changed from 377 in SFY14 to 406 in SFY15 due to program model changes which impacted the eligibility of programs to receive scholarships based upon star ratings, and participant size. In addition, the funding level changed because the market rates are no longer factored into the overall formula for the cost of the scholarship but standard rates are being used.</p> <p>Additionally, due to Quality First and Pre-K Scholarship program model changes, the regional council is funding 72 additional scholarships specifically for preschool age children in the 85321, 85645, 85735 & 85736 zip codes. These zip codes represent rural and remote areas with high levels of poverty where there is very limited access to early education programs.</p> <p>In SFY15 the Pre-Kindergarten Scholarships has been merged with the Quality First Scholarship strategy to ensure consistency in implementation of scholarships.</p>	
Kindergarten Transition (formerly Pre-K Mentoring)		
Funding Level Change:	In SFY14, the South Pima region allotted an amount of \$30,888 for Pre-K Mentoring	\$30,888 is allotted for implementation of the new Kindergarten Transition strategy.
TSU Change:	4	1
Target Population Change:	One pilot site will be determined as this strategy is implemented. The Pima	

Strategy Name	SFY14	SFY15
	South Regional Council requests that priority be given to one of the sites participating in Pre-K Mentoring in SFY14	
Explanation of Change(s):	In SFY14 Pre-K Mentoring was a component of the Pre-K Scholarship strategy. In SFY15 the Pre-K scholarships are part of the overall QF scholarship strategy. It was determined that the Pre-K mentoring component was not needed as it would be duplicative of coaching under QF. The strategy has been revised and is now a Transition to Kindergarten community of practice strategy that will be a pilot during SFY15. The regional council is funding 1 pilot program with priority given to districts that have previously received the support of a Pre-K mentor.	
Family, Friends and Neighbors	No Change	
Center-based Literacy		
Funding Level Change:	No Change	
TSU Change: # of home and/or center based providers # of participating professionals	87 150	86 150
Target Population Change:	Beginning in SFY15, the target population will no longer include zip codes 85730 and 85748. Pima North will serve the former South Pima zip codes 85730 and 85748.	
Explanation of Change(s):	The TSU is determined by the total number of QF slots that are funded by the region. In SFY15, the Pima South region reduced the number of QF slots from 87 to 86 which in turn reduced the TSU for Center-based Literacy by one. The number of participating professionals was not changed for SFY15.	
Community-based Professional Development Early Care and Education Professionals		
Funding Level Change:	\$200,000	\$320,000
TSU Change:	No Change	
Target Population Change:	Beginning in SFY15, due to the boundary changes approved by the Board, Pima South will include zip codes 85746 and 85757 and Pima North will include zip codes 85730 and 85748.	
Explanation of Change(s):	The funding level was increased in SFY15 due to the changes in zip codes assigned to Pima South by the Board. The additional funding is to ensure early childhood professionals in the new zip codes continue to have access to community-based professional development opportunities in which	

Strategy Name	SFY14	SFY15
	they have been participating. This is a cross-regional strategy with all regions in Pima County.	
FTF Professional REWARDS		
Funding Level Change:	\$210,600	\$259,200
TSU Change:	156	192
Target Population Change:	The target population will now include professionals in zip codes 85746 and 85757. Professionals in zip codes 85730 and 85748 will no longer be eligible for incentives funded by the Pima South region, but will be eligible through funding in the Pima North region	
Explanation of Change(s):	The funding level and TSU were increased in SFY15 due to the changes in zip codes assigned to Pima South by the Board. The additional funding is to ensure early childhood professionals in the new zip codes continue to have access to REWARD\$ incentives to encourage continuing education and retention in the field.	
Scholarships TEACH - BA	No Change (Pima South will continue to fund the TEACH Bachelor's program)	
Scholarships Non TEACH		
Funding Level Change:	\$10,000	\$17,200
TSU Change:	10	17
Target Population Change:	In SFY15 Pima South will include professionals in 85746 and 85757 zip codes for SFY15. Pima South will no longer support professionals in 85730 and 85748, but will be eligible through funding in the Pima North region.	
Explanation of Change(s):	The funding level was increased in SFY15 due to the changes in zip codes assigned to Pima South by the Board. The additional funding is to ensure early childhood professionals in the new zip codes continue to have access to Non TEACH Scholarships to enhance their educational levels. Providers in 85730 and 85748 will be eligible through funding in the Pima North region.	
Oral Health		
Funding Level Change:	\$225,000	\$247,500
TSU Change:		
# of children receiving oral health screenings	2,300	2,530
# of fluoride varnishes applied	2,300	2,530
# of prenatal women receiving oral health screenings	60	66
# of adults participating in oral health trainings	200	220

Strategy Name	SFY14	SFY15
# of professionals participating in trainings	40	44
Target Population Change:	Include services to children, adults and professionals in 85746 and 85757 zip codes. Discontinue services to children, adults and professionals in 85730 and 85748 zip codes, which are no longer part of the region.	
Explanation of Change(s):	The funding level was increased in SFY15 due to the changes in zip codes assigned to Pima South by the Board. The additional funding is to offer oral health services to new children, adults and professionals residing in the 85746 and 85757 zip codes.	
Mental Health Consultation		
Funding Level Change:	0	\$78,720
TSU Change:	0	0
Target Population Change:	In SFY15 Pima South will not have a TSU. Funding for this strategy will provide for maintenance of effort for providers in the two new zip codes through the Pima North grant.	
Explanation of Change(s):	South Pima did not fund Mental Health Consultation in SFY14 but providers in the two zip codes transitioning into Pima South from Pima North have been receiving support through this strategy. The funding amount is for Pima South to provide funding through the Pima North existing contract for these two zip codes during SFY15 only.	
Service Coordination	No change	
Community Awareness		
Funding Level Change:	\$5,000	\$10,000
Explanation of Change(s):	The funding level was increased in SFY15 due to the changes in zip codes assigned to Pima South by the Board. The additional funding is to purchase Educational Reinforcement Items and Born Learning materials to support community awareness efforts about the importance of early childhood.	
Community Outreach		
Funding Level Change:	\$47,000	\$57,960
Explanation of Change(s):	The funding level was increased in SFY15 due to the changes in zip codes assigned to Pima South by the Board. The additional funding is to increase Pima South's percentage of funding toward the cross regional communications strategy for community outreach proportional to the increase in population.	

Strategy Name	SFY14	SFY15
Media		
Funding Level Change:	\$50,000	\$65,000
Explanation of Change(s):	The funding level was increased in SFY15 due to the changes in zip codes assigned to Pima South by the Board. The additional funding is to increase Pima South's percentage of funding toward the cross regional communications strategy for media proportional to the increase in population.	
Needs and Assets	No change	
Statewide Evaluation		
Funding Level Change:	\$271,547	\$429,032
Explanation of Change(s):	The funding level is based on the FTF Research and Evaluation Implementation Plan for SFY 13 – SFY 15.	

Section III. C.
SFY15 Funding Plan
Target Service Units Proposed

SFY 15 Target Service Units Proposed

Strategy	Service Unit	2014		2015
		Target	Contracted	Target
Home Visitation	Number of children receiving screening			400
	Number of developmental screenings conducted			400
	Number of families served	400	374	400
	Number of hearing screenings conducted			400
	Number of vision screenings conducted			400
Parent Education Community-Based Training	Number of participating adults	200	572	200
Quality First	Number of center based providers served	36	-	36
	Number of home based providers served	51	-	50
Child Care Health Consultation	Number of center based providers served	36	36	36
	Number of home based providers served	51	51	50
Quality First Scholarships	Number of scholarship slots for children 0-5 years	377	377	406
Quality First Pre-K Scholarships	Number of FTF-funded pre-K children	72	-	-
	Number of Pre-K scholarship slots	-	72	-
Quality First Pre-K Mentoring	Number of Private Community Partners	-	1	-
	Number of Public Community Partners	-	3	-
Kindergarten Transition	Number of Communities	-	-	1
Family, Friends & Neighbors	Number of home based providers served	20	20	20
Center-based Literacy	Number of home and/or center based providers	87	87	86
	Number of participating professionals	150	150	150
Community Based Professional Development Early Care and Education Professionals	Number of participating professionals	154	247	154
FTF Professional REWARDS\$	Number of incentive awards distributed	156	184	192
Scholarships TEACH	Number of professionals receiving scholarships	124	1	1
Scholarships non-TEACH	Number of professionals receiving scholarships	10	9	17
Oral Health	Number of children receiving oral health screenings	2,300	2,300	2,530
	Number of fluoride varnishes applied	2,300	2,300	2,530
	Number of participating adults	200	200	220
	Number of participating professionals	40	40	44
	Number of prenatal women receiving oral health screenings	60	60	66
Mental Health Consultation		-	-	-

Notes about SFY14 contracted service units and SFY15 proposed targets:

Home Visitation:

There is a difference between the Targeted Units and the Contracted Units. This strategy is comprised of three contracts and the actual Contracted Units are slightly lower than the Targeted Units.

Parent Education Community Based Training:

SFY14 will be the first year that grant partners will report unduplicated number of adults participating in parent education sessions. The SFY14 Contracted Unit reflects the service unit proposed by the grantees and approved by the Regional Council in SFY13. Contracted Units are higher than Targeted Service Units due to the fact that while planning, regional council based TSU on a unit cost developed by FTF and grantee was able to provide parent education series for a lower unit cost, allowing more families access to the programs.

Quality First:

Due to operational changes, a “0” or a “–” Contracted Unit is shown in the table above, however, the Targeted Unit and the Contracted Unit are the same i.e. the targeted unit is what was contracted for with Quality First grantees on behalf of each region.

Quality First Pre-Kindergarten Scholarships:

The Quality First Pre-Kindergarten Scholarship strategy has been merged with the Quality First Scholarships for SFY15. Targeted and Contracted Service Units are reflected for SFY14 only. For SFY14, the Targeted Service Unit is Number of Pre-K Funded Children but the Contracted Service Unit is for Number of Pre-K Scholarship Slots. For SFY15, Pre-K targeted scholarships are reflected in the Quality First Scholarship Target Service Units.

Quality First Pre-K Mentoring:

The Quality First Pre-K Mentoring is transitioning into the Kindergarten Transition strategy in SFY15 and Target Service Units are reflected under the Kindergarten Transition strategy.

Community Based Professional Development Early Care and Education:

Contracted Service Units are higher than Targeted Service Units due to the fact that while planning, regional councils based the TSU on an estimated unit cost but the grantee was able to provide series for lower unit costs, allowing more beneficiaries of serves access to this program.

Scholarships TEACH Service Numbers:

In SFY14 the targeted service unit for TEACH reflects the number of scholarships for statewide funded TEACH (as part of the QF package) and Additional (Regional) TEACH scholarships. The contracted service unit above **only** reflects the Additional (Regional) TEACH funding. The total contracted service unit for the region, including statewide funded TEACH is 58 Scholarships (57 statewide and 1 Additional for TEACH B.A.). The contracted service unit is lower than the targeted service unit because it reflects actual scholarship usage.

In SFY15, the region is funding Additional (Regional) TEACH Scholarships and the targeted service unit reflects this funding allotment.

Mental Health Consultation:

The Pima South Region did not fund the Mental Health Consultation strategy in SFY14. Funding has been allotted to this strategy to support maintenance of effort for those providers receiving the service in SFY14 through Central Pima in the 85746 and 85757 zip codes that will assigned to South Pima for SFY15. **Target Service Units for this allotment will be included in the Pima North Funding Plan**

Section III. E.**SFY15 Funding Plan****SFY15 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget**

Allocations and Funding Sources	2013	2014	2015
FY Allocation	\$5,389,171	\$5,149,138	\$6,277,001
Population Based Allocation	\$3,043,154	\$2,937,686	\$3,595,310
Discretionary Allocation	\$1,774,693	\$1,730,617	\$2,058,143
Other (FTF Fund balance addition)	\$571,324	\$480,835	\$623,548
Carry Forward From Previous Year	\$4,069,808	\$3,604,344	\$2,610,930
Total Regional Council Funds Available	\$9,458,979	\$8,753,482	\$8,887,931
Strategies	Allotted	Allotted	Proposed Allotment
Home Visitation	\$1,421,138	\$1,450,000	\$1,804,400
Parent Education Community-Based Training	\$400,000	\$400,000	\$463,360
Quality First	\$1,218,468	-	-
Quality First Academy		\$72,035	\$80,840
Quality First Child Care Health Consultation Warmline		\$4,094	\$4,042
Quality First Coaching & Incentives		\$1,076,659	\$982,247
Quality First Inclusion Warmline		\$16,020	\$18,060
Quality First Mental Health Consultation Warmline		\$16,477	\$18,576
Quality First Warmline Triage		\$6,408	\$6,536
Child Care Health Consultation	\$216,720	\$213,914	\$255,420
Quality First Scholarships	\$1,700,906	\$2,223,684	\$2,979,372
Quality First Pre-K Scholarships	\$472,720	\$489,931	-
Quality First Pre-K Mentoring		\$30,888	-
Kindergarten Transition			\$30,888
Family, Friends & Neighbors	-	\$50,000	\$50,000
Center-based Literacy	\$112,090	\$112,090	\$112,090
Community Based Professional Development Early Care and Education Professionals	\$200,000	\$200,000	\$320,000
FTF Professional REWARD\$	\$210,600	\$210,600	\$259,200
Scholarships TEACH	\$39,250	\$12,500	\$12,500
Scholarships non-TEACH	\$50,000	\$10,000	\$17,200
Oral Health	\$225,000	\$225,000	\$247,500
Mental Health Consultation			\$78,720
Service Coordination	\$150,000	\$100,000	\$100,000

Community Awareness	\$5,000	\$5,000	\$10,000
Community Outreach	\$47,000	\$47,000	\$57,960
Media	\$100,000	\$50,000	\$65,000
Needs and Assets	\$6,000	-	
Statewide Evaluation	\$148,355	\$271,547	\$429,032
Total	\$6,723,247	\$7,293,847	\$8,402,943
Total Unallotted	\$2,735,732	\$1,459,635	\$484,989
