

East Maricopa - SFY16 Planning Document

| Information to assist/inform Council Member in decision making. | | | | | Decision Points for Regional Council Members | | |
|---|---|---|--|--|--|--|--|
| <u>SFY16 - Identified Strategies</u> | <u>Strategy Cost</u> | <u>Strategy funded in SFY15? If Yes - grant year/funding level/SFY15 contracted service units (CSU)</u> | <u>SFY 14 Actual Service Units and other considerations / notes / comments.</u> | <u>Additional community partners providing strategy / addressing need (we're not the only provider doing this).</u> | <u>Target Service Unit (TSU) in SFY16? (Number needing to be reach to have meaningful impact.)</u> | <u>Target Audience/ Geographic Area?</u> | <u>Recommended Funding Level?</u> |
| EARLY CHILDHOOD HEALTH AND DEVELOPMENT: | | | | | | | |
| Prioritized Need: (#1) Increase access to coordinated early preventative medical and dental care that includes comprehensive services in a familiar setting. | | | | | | | |
| Oral Health Strategy | Proposed for consideration: Multi-Regional: Comprehensive Approach (All Maricopa/Phoenix) - \$250,000 per 3000 children | 2 Grantees: 1 Grantee in year 3 of 5 year grant cycle and 1 Grantee with Grant Agreement; \$488,484 /CSU 2750 screenings and varnish applications, 185 participating professionals, 2720 participating adults, 270 screenings of prenatal women | SFY14 Actual Service Unit 2995 screenings/2677 varnish applications/ 1004 participating adults/70 screenings of prenatal women. SFY16 - Multi-regional approach proposed to cover all of Maricopa County. Approach includes system building/ service provision/ database/follow-up case management / community education/ policy work/ provider professional development/ sustainability/ collaboration | AZ Department of Health Services /Maricopa Integrated Health Systems (sliding scale clinic) / Adelante Healthcare (sliding scale clinic)/ St Vincent De Paul / John C Lincoln/ AHCCCS | TSU: Administrative Home; 3000 screenings; 3000 varnish applications; 1150 participating adults;300 screenings of prenatal women; 50 participating professionals | TBD | \$250,000 - Multi-Regional Coordination Funding Mechanism: RFGA |
| Care Coordination / Medical Home | The average cost is \$400-500 per child/family per year | 1 Grantee in YR 2 of 3 YR grant cycle; \$197,000/CSU 700 children: Additional components of strategy include: health insurance enrollment, developmental, hearing and vision screenings for children | SFY14 Actual Service Units 650 | Maricopa Integrated Health Systems/Adelante Healthcare/Affordable Care Act | TSU: 1400 Children | | \$394,000 - Funding mechanism: continue YR3 with grantee or new RFGA |
| Mental Health Consultation | Cost per center/home is \$12,239 per year. | \$557,500/ CSU 30 Centers and 1 Home | SFY14 Actual Service Units 55 Centers | 395 regulated child care providers; 297 are ADHS licensed child care centers; total licensed capacity for the region is 40,925 (Table 26 of 2014 East Maricopa Regional Needs and Assets Report) | TSU: 44 Centers and 1 Home | Quality First Centers and Home | \$55,7000 Funding Mechanism: Statewide |

| FAMILY SUPPORT | | | | | | | |
|--|---|---|--|---|---|---|---|
| Prioritized Need: (#2) Trusted, safe source of comprehensive resources conveniently located to meet the needs of the entire family. | | | | | | | |
| Prioritized Need: (#3) Increase early identification of developmental/social emotional needs through awareness of typical development. | | | | | | | |
| Prioritized Need: (#6) Increase awareness around interventions, options, resources and support to meet the comprehensive development/social emotional needs of children. | | | | | | | |
| Family Resource Centers | Costs vary depending on the components included in the service delivery (\$270,000 to \$555,000). System navigator could be additional component of strategy. | YR 2 of 3 YR grant cycle: 4 Grantees (grant agreement with 1 grantee); \$1,510,000/ CSU 26,491 families: Additional components of strategy include: health insurance enrollment, parent education and food security | SFY14 actual service unit 39,730 families/duplicated count. SFY 15 Actual Service Unit for parent education: the number of participating adults completing a series reflects an unduplicated count | Paiute Neighborhood Center, Vista del Camino Community Center, local schools, local food banks, local churches/WIC | TSU: TBD | High poverty areas: Downtown Chandler, Guadalupe, South Tempe and South Scottsdale | \$1,510,000 Funding Mechanism: continue YR 3 with grantees or new RFGA |
| Parenting Education | Costs range from \$2,000 - \$3,000 per family/ based on model. | 2 Grantees: 1 Grantee in YR 3 of 3 year grant cycle; 1 Grantee in final year of grant agreement; \$554,413 /CSU 557 adults completing a series | SFY14 duplicated count - not relevant to SFY16 planning. SFY 15 Actual Service Unit, the number of participating adults completing a series reflects an unduplicated count while SFY14 Actual Service Units reflects a duplicated count | Family Resource Centers / Public Libraries | TSU: TDB | TBD | \$554,000 Funding Mechanism: RFGA |
| Home Visitation | Costs range from \$2000 - \$5000 per family/ based on model. | YR 3 of 3 year grant cycle: 4 Grantees (grant agreement with 1 grantee); \$765,809 /CSU 240 families served: Additional components of strategy include developmental, vision and hearing screenings of children | SFY14 Actual Service Unit 248 families served | Early Head Start/ Department of Economic Security/ Division of Child Safety and Family Services / Maternal, Infant, Early Childhood Home Visiting Program | TSU: Ft. McDowell Yavapai Nation - 40 Other TSU's: TBD | Ft. McDowell Yavapai Nation and other areas TBD (need to determine home visitation model) | \$165,809 - Ft. McDowell Yavapai Nation - Grant Agreement \$384,191 remaining Funding Mechanism: RFGA |

| EARLY CARE AND EDUCATION | | | | | | | |
|--|---|---|---|--|---|---|--|
| Prioritized Need: (#4) Increase access to early care and education. | | | | | | | |
| Prioritized Need: (#5) Increase high quality early care and education. | | | | | | | |
| Quality First | Programming and Support includes Coaching and Incentives, Quality First Academy, Child Care Health Consultation and Specialized Technical Assistance: \$1,207,238/ 56 Full Participation (FP) Centers/ 5 FP Homes / 14 Rating Only (RO) Centers. | \$859,245 /56 FP Centers/ 5 FP Homes /14 RO Centers | SFY 14 Actual Service Units: 54 FP Centers, 5 FP Homes and 14 RO. 2016: Coaching and Incentive base costs decrease annually; 2016: \$952,518.75, 2017: \$923,626.60, 2018: \$909,910.65 | | TSU: 56 FP Centers; 5 Homes; 14 Rating Only Centers | Quality First Centers and Home | FY16 - \$978,756; FY17 - \$996,353; FY18 - \$998,203 |
| Quality First Scholarships | 3-5 Star Base: \$4,150,221 = 515 Scholarships | Base Scholarships: \$5,317,128/684 Total Scholarships | 3-5 Star Base Scholarship Costs increase annually; 2017: \$5,300,993 2018: \$5,925,880 | Department of Economic Security/ Head Start/ Public Schools (special education) / Division of Child Safety and Family Services (foster care) | TSU: TBD | 3-5 Star Centers | TBD Funding Mechanism: Statewide |
| Professional Development for Early Care and Education Professionals | Average cost \$650 - \$2,500 per professional - depending on model - Services must include at least two of the following components: providing professionals with a series of learning seminars; the establishment of communities of practice; and/or individual coaching for leaders and/or practitioners. Changes for FY16 to consider: Director Mentoring incorporated into this strategy as standards were very similar; emphasizes series of educational sessions vs. one time workshops; one-time workshops must have another modality of PD connected such as 1:1 coaching or community of practice. | 1 Grantee in 1st YR of Grant Agreement; Strategy in YR 3 of 3 year grant cycle; \$400,000/CSU 840 participating professionals | SFY14 Actual Service Units 297 Participating Professionals | | TSU: TBD | Infant/Toddler Early Care Professionals and/or Director Mentoring | \$375,000 Funding Mechanism: RFGA |

| SERVICE COORDINATION & COMMUNICATIONS | | | | | | | |
|---------------------------------------|---|---|--|----------------------------------|--------|---|---|
| Service Coordination | \$50,000 Family Resource Network - Multi-Regional Coordination Project \$50,000 Home Visitation Centralized Intake - Multi-Regional Coordination Project | Supporting Family Resource Network: \$50,000/ No CSU | Is there opportunity to expand coordination efforts beyond the Family Resource Network? What would the cost be? Is their opportunity to partner? | Maricopa Family Support Alliance | No TSU | Family Resource Centers and Home Visitation | \$50,000 - Family Resource Network: Multi-Regional Coordination \$50,000 - Home Visitation Centralized Intake: Multi-Regional Coordination |
| Community Outreach | Community Outreach \$160,000 (2 Community Outreach Coordinators) | 1 Community Outreach Coordinator \$85,000/No CSU | | None | No TSU | East Maricopa Region | \$85,000 - 1 Community Outreach Coordinator Funding Mechanism: FTF Directed |
| Community Awareness | First Things First (FTF) Regional Community Awareness \$35,000; | \$60,000 for Educational Reinforcement Items (Branded giveaways), Event Participation and Sponsorships, Age appropriate books, and printing of collateral material and fact sheets- No CSU. | Requested allocation for FTF Regional Community Awareness represents a 42% reduction from SFY2015. | Board | No TSU | East Maricopa Region | \$35,000 Funding Mechanism: FTF Directed |
| Media | Request from Communications \$160,000 | \$160,000/No CSU | Multi-regional approach | Regions/ Board | No TSU | East Maricopa Region | \$100,000 Funding Mechanism: FTF Directed |

FY 2016 - 2018

East Maricopa

Draft Funding Plan

| Allocations and Funding Sources | 2016 | 2017 | 2018 |
|--|----------------------|----------------------|----------------------|
| FY Allocation | \$6,008,899 | \$8,098,846 | \$8,098,846 |
| Population Based Allocation | \$3,319,815 | \$6,725,431 | \$6,725,431 |
| Discretionary Allocation | \$2,689,084 | \$1,373,416 | \$1,373,416 |
| Other (FTF Fund balance addition) | | | |
| Carry Forward From Previous Year | \$2,089,947 | (\$2,238,390) | (\$5,636,150) |
| Total Regional Council Funds Available | \$8,098,846 | \$5,860,456 | \$2,462,697 |
| Strategies | Proposed Allotment | Proposed Allotment | Proposed Allotment |
| Care Coordination/Medical Home | \$394,000 | \$394,000 | \$394,000 |
| Child Care Health Consultation | \$150,670 | \$150,670 | \$150,670 |
| Community Awareness | \$35,000 | \$35,000 | \$35,000 |
| Community Outreach | \$85,000 | \$85,000 | \$85,000 |
| Family Resource Centers | \$1,510,000 | \$1,510,000 | \$1,510,000 |
| Home Visitation | \$550,000 | \$550,000 | \$550,000 |
| Media | \$100,000 | \$100,000 | \$100,000 |
| Mental Health Consultation | \$557,500 | \$557,500 | \$557,500 |
| Oral Health | \$250,000 | \$250,000 | \$250,000 |
| Parenting Education | \$554,413 | \$554,413 | \$554,413 |
| Professional Development for Early Childhood Professionals | \$375,000 | \$375,000 | \$375,000 |
| Quality First Academy | \$70,500 | \$70,500 | \$70,500 |
| Quality First Coaching & Incentives | \$987,756 | \$996,353 | \$998,203 |
| Quality First Scholarships | \$4,150,221 | \$5,300,993 | \$5,925,880 |
| Quality First Specialized Technical Assistance | \$33,550 | \$33,550 | \$33,550 |
| Service Coordination | \$100,000 | \$100,000 | \$100,000 |
| Statewide Evaluation | \$433,627 | \$433,627 | \$433,627 |
| Total | \$10,337,237 | \$11,496,606 | \$12,123,343 |
| Total Unallotted | (\$2,238,390) | (\$5,636,150) | (\$9,660,647) |

****Scholarships for 3-5 Stars**