



# FIRST THINGS FIRST

*Ready for School. Set for Life.*

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## **SFY 2015 Regional Funding Plan**

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East Maricopa Regional Partnership  
Council

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

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**East Maricopa  
Funding Plan Summary  
SFY 15 Proposed**

Allocations and Funding Sources	2015	Board Approvals January 22, 2014 for SFY15 Strategies and Allotments	
FY Allocation	\$8,416,059		
Population Based Allocation	\$6,129,386		
Discretionary Allocation	\$1,223,630		
Other (FTF Fund balance addition)	\$1,063,043		
Carry Forward From Previous Year	\$4,940,317		
<b>Total Regional Council Funds Available</b>	<b>\$13,356,376</b>		
Strategies	Proposed Allotment		
Quality First Academy ( <i>statewide</i> )	\$70,500		Board Approved
Quality First Warmline Triage ( <i>statewide</i> )	\$4,636		Board Approved
Quality First Child Care Health Consultation Warmline ( <i>statewide</i> )	\$2,867	Board Approved	
Quality First Coaching and Incentives ( <i>statewide</i> )	\$859,245	Board Approved	
Quality First Inclusion Warmline ( <i>statewide</i> )	\$12,810	Board Approved	
Quality First Mental Health Consultation Warmline ( <i>statewide</i> )	\$13,176	Board Approved	
Child Care Health Consultation ( <i>statewide</i> )	\$150,670	Board Approved	
Mental Health Consultation ( <i>statewide</i> )	\$557,500	Board Approved	
Quality First Scholarships ( <i>statewide</i> )	\$5,317,128	Board Approved	
Kindergarten Transition ( <i>statewide</i> )	\$79,634	Board Approved	
Scholarships TEACH ( <i>statewide</i> )	\$233,182	Board Approved	
Scholarships non-TEACH	\$70,000	Board Approved	
Community Based Professional Development Early Care and Education Professionals	\$400,000	Board Approved	
Director Mentoring/Training	\$75,000	Board Approved	
FTF Professional REWARD\$ ( <i>statewide</i> )	\$200,000	Board Approved	
Home Visitation	\$765,809	Board Approved	
Parent Education Community-Based Training	\$554,411	Board Approved	
Family Resource Centers	\$1,510,000	Board Approved	
Family Support – Children with Special Needs	\$200,000	Board Approved	
Oral Health	\$488,484	Board Approved	
Care Coordination/Medical Home	\$197,000	Board Approved	
Service Coordination	\$50,000	Board Approved	
Community Awareness ( <i>FTF Directed</i> )	\$80,000	Board Approved	
Media ( <i>statewide</i> ) ( <i>FTF Directed</i> )	\$160,000	Board Approved	
Community Outreach ( <i>FTF Directed</i> )	\$164,000	Board Approved	
Statewide Evaluation ( <i>statewide</i> ) ( <i>FTF Directed</i> )	\$575,236	Board Approved	
<b>Total</b>	<b>\$12,791,290</b>		
<b>Total Unallotted</b>	<b>\$565,086</b>		

**EAST MARICOPA 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**
  - A. Strategy Allotments and Awards
  - B. Strategies and Units of Service
  
- III. SFY15 Funding Plan**
  - A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes
  - B. Changes in Strategies from SFY14 to SFY15
  - C. Target Service Units Proposed
  - D. New Proposed Strategies
  - E. SFY15 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget

**Section I.**  
**Regional Allocation Summary**  
**Funds Available for SFY 15**

**East Maricopa Regional Partnership Council**

<b>Allocations and Funding Sources</b>	<b>SFY2015</b>
FY Allocation	<b>\$8,416,059</b>
Population Based Allocation	<b>\$6,129,386</b>
Discretionary Allocation	<b>\$1,223,630</b>
Other (FTF Fund balance addition)	<b>\$1,063,043</b>
Carry Forward From Previous Year	<b>\$4,940,317</b>
<b>Total Regional Council Funds Available</b>	<b>\$13,356,376</b>

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

**SFY 14**  
**Central and Northeast Maricopa**  
**Funding Plan Summaries**

**Central Maricopa**

<b>Allocations and Funding Sources</b>	<b>2014</b>	
FY Allocation		\$6,100,533
Population Based Allocation		\$4,424,968
Discretionary Allocation		\$960,636
Other (FTF Fund balance addition)		\$714,929
Carry Forward From Previous Year		\$6,237,290
<b>Total Regional Council Funds Available</b>		<b>\$12,337,823</b>
<b>Strategies</b>	<b>Allotted</b>	<b>Awarded</b>
Quality First		
Quality First Academy	\$42,100	\$34,976
Quality First Warmline Triage	\$3,745	\$3,745
Quality First Child Care Health Consultation Warmline	\$1,938	\$1,938
Quality First Coaching and Incentives	\$629,241	\$629,241
Quality First Inclusion Warmline	\$9,362	\$9,362
Quality First Mental Health Consultation Warmline	\$9,630	\$9,630
Child Care Health Consultation	\$101,256	\$101,052
Mental Health Consultation	\$250,000	\$246,000
Quality First Scholarships	\$2,669,360	\$2,669,360
Quality First Pre-K Scholarships	\$789,334	\$789,334
Quality First Pre-K Mentoring	\$49,764	\$49,764
Scholarships TEACH	\$180,000	\$180,000
Scholarships non-TEACH	\$70,000	\$70,000
Community Based Professional Development Early Care and Education Professionals	\$400,000	\$400,000
Director Mentoring/Training	\$75,000	\$75,000
FTF Professional REWARD\$	\$200,000	\$199,800
Home Visitation	\$600,000	\$596,419
Parent Education Community-Based Training	\$389,411	\$389,411
Family Resource Centers	\$1,510,000	\$1,408,514
Oral Health	\$337,000	\$336,752
Care Coordination/Medical Home	\$197,000	\$196,984
Service Coordination	\$50,000	
Community Awareness	\$65,000	\$65,000
Media	\$150,000	\$150,000
Community Outreach	\$77,000	\$77,000
Statewide Evaluation	\$409,025	\$409,025
<b>Total</b>	<b>\$9,265,167</b>	<b>\$9,098,307</b>
<b>Total Unallotted</b>	<b>\$3,072,656</b>	<b>\$166,860</b>

**Northeast Maricopa**

<b>Allocations and Funding Sources</b>		<b>2014</b>	
FY Allocation			\$2,622,513
Population Based Allocation			\$1,466,358
Discretionary Allocation			\$172,915
Other (FTF Fund balance addition)			\$983,240
Carry Forward From Previous Year			\$1,413,699
<b>Total Regional Council Funds Available</b>			<b>\$4,036,212</b>
<b>Strategies</b>	<b>Allotted</b>	<b>Awarded</b>	
Quality First			
Quality First Academy	\$20,697		\$17,194
Quality First Warmline Triage	\$1,841		\$1,841
Quality First Child Care Health Consultation Warmline	\$947		\$947
Quality First Coaching and Incentives	\$309,338		\$309,338
Quality First Inclusion Warmline	\$4,603		\$4,603
Quality First Mental Health Consultation Warmline	\$4,734		\$4,734
Child Care Health Consultation	\$49,453		\$49,354
Mental Health Consultation	\$307,500		\$307,500
Quality First Scholarships	\$1,138,811		\$1,138,811
Quality First Pre-K Scholarships	\$487,333		\$487,333
Quality First Pre-K Mentoring	\$29,870		\$29,870
Scholarships TEACH	\$64,000		\$64,000
Home Visitation	\$165,809		\$165,809
Parent Education Community-Based Training	\$265,000		\$165,000
Family Support – Children with Special Needs	\$200,000		\$199,352
Oral Health	\$151,484		\$151,484
Community Awareness	\$15,000		\$15,000
Community Outreach	\$81,926		\$81,926
Media	\$10,000		\$10,000
Statewide Evaluation	\$135,544		\$135,544
	<b>Total</b>	<b>\$3,443,890</b>	<b>\$3,334,714</b>
	<b>Total Unallotted</b>	<b>\$592,322</b>	<b>\$109,176</b>

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

**Central Maricopa Units of Service by Strategy**

Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
<b>Quality First Strategy</b>		
Number of center based providers served	36	0
Number of home based providers served	5	0
<b>Child Care Health Consultation Strategy</b>		
Number of center based providers served	36	36
Number of home based providers served	5	5
<b>Mental Health Consultation Strategy</b>		
Number of center based providers served	10	10
Number of home based providers served	4	4
<b>Quality First Scholarships Strategy</b>		
Number of scholarship slots for children 0-5 years	380	380
<b>Quality First Pre-K Scholarships Strategy</b>		
Number of FTF-funded pre-K children	116	0
Number of Pre-K scholarship slots	0	116
<b>Quality First Pre-K Mentoring Strategy</b>		
Number of Private Community Partners	0	9
Number of Public Community Partners	0	9
<b>Scholarships TEACH Strategy</b>		
Number of professionals receiving scholarships	132	55
<b>Scholarships non-TEACH Strategy</b>		
Number of professionals receiving scholarships	50	92
<b>Community Based Professional Development Early Care and Education Professionals Strategy</b>		
Number of participating professionals	60	510
<b>Director Mentoring/Training Strategy</b>		
Number of participating professionals	10	10
<b>FTF Professional REWARD\$ Strategy</b>		
Number of incentive awards distributed	148	224
<b>Home Visitation Strategy</b>		
Number of families served	257	200
<b>Parent Education Community-Based Training Strategy</b>		
Number of participating adults	1,400	1,400
<b>Family Resource Centers Strategy</b>		
Number of families served	29,500	87,512
<b>Oral Health Strategy</b>		
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	2,500
Number of participating professionals	175	175
Number of prenatal women receiving oral health screenings	50	50
<b>Care Coordination/Medical Home Strategy</b>		
Number of children served	600	500
<b>Service Coordination</b>		
No Service Units		
<b>Community Awareness</b>		
No Service Units		
<b>Media</b>		
No Service Units		
<b>Community Outreach</b>		
No Service Units		
<b>Statewide Evaluation</b>		
No Service Units		

**Northeast Maricopa Units of Service by Strategy**

Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
<b>Quality First Strategy</b>		
Number of center based providers served	24	0
<b>Child Care Health Consultation Strategy</b>		
Number of center based providers served	20	20
<b>Mental Health Consultation Strategy</b>		
Number of center based providers served	18	18
<b>Quality First Scholarships Strategy</b>		
Number of scholarship slots for children 0-5 years	164	164
<b>Quality First Pre-K Scholarships Strategy</b>		
Number of FTF-funded pre-K children	72	0
Number of Pre-K scholarship slots	0	72
<b>Quality First Pre-K Mentoring Strategy</b>		
Number of Private Community Partners	0	3
Number of Public Community Partners	0	3
<b>Scholarships TEACH Strategy</b>		
Number of professionals receiving scholarships	60	20
<b>Home Visitation Strategy</b>		
Number of families served	40	40
<b>Parent Education Community-Based Training Strategy</b>		
Number of participating adults	715	3,000
<b>Family Support – Children with Special Needs Strategy</b>		
Number of families served	83	83
<b>Oral Health Strategy</b>		
Number of children receiving oral health screenings	1,250	1,250
Number of fluoride varnishes applied	1,250	1,250
Number of participating adults	220	220
Number of participating professionals	0	10
Number of prenatal women receiving oral health screenings	0	220
<b>Community Awareness</b>		
No Service Units		
<b>Media</b>		
No Service Units		
<b>Community Outreach</b>		
No Service Units		
<b>Statewide Evaluation</b>		
No Service Units		

Notes about SFY14 contracted service units:

**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:**

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.

**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 units above **only** reflects the Additional (Regional) TEACH funding. The total contracted service unit for each region, including statewide funded TEACH is:

**Central Maricopa:** 132 Scholarships (77 statewide and 55 Additional) and is lower than the targeted service unit because it reflects actual scholarship usage.

**Northeast Maricopa:** 60 Scholarships (40 statewide and 20 Additional) and is lower than the targeted service unit because it reflects actual scholarship usage.

**Scholarships Non-TEACH:** Central Maricopa

The Contracted Service Unit is higher than the Targeted Service Number. The actual number of early childhood professionals able to participate may vary based on the number of college credits taken each semester by each professional.

**FTF Professional REWARD\$:** Central Maricopa

The actual range of incentive amounts is \$300 to \$2000 based on the level of each applicant. Due to the range, contracted service units are higher than the target service numbers.

**Community Based Professional Development Early Care and Education:** Central Maricopa

Contracted Service Units reflect duplicated numbers of participating professionals and are higher than targeted service units which reflect unduplicated numbers of participating professionals.

**Family Resource Centers Service Numbers:** Central Maricopa

Contracted Service Units reflect duplicated numbers of families served and are higher than targeted services units which reflects unduplicated numbers of families served.

**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 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>Lack of support to meet the needs of children with developmental/social-emotional issues</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> <p>Build Public Awareness and Support</p>	<ol style="list-style-type: none"> <li>1. #/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical</li> <li>2. #/% of children receiving timely well child visits.</li> <li>3. #/% of children age 5 with untreated tooth decay.</li> <li>4. % of families who report they are competent and confident about their ability to support their child’s safety, health and well-being.</li> <li>5. #/% of children enrolled in an early care and education programs with a Quality First rating of 3-5 stars</li> </ol>	<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"> <li>• Quality First including CCHC, QF Scholarships, TEACH), Additional QF Scholarships, Additional TEACH (CM) Additional QF Rating Only</li> <li>• Mental Health Consultation</li> <li>• Scholarships non-TEACH (CM)</li> <li>• Community Based Professional Development Early Care and Education (CM)</li> <li>• Director Mentoring/Training (CM)</li> <li>• FTF Professional REWARD\$ (CM)</li> <li>• Home Visitation</li> <li>• Parent Education Community-Based Training</li> <li>• Family Resource Centers (CM)</li> <li>• Family Support - Children with Special Needs (NE)</li> <li>• Oral Health</li> <li>• Care Coordination/Medical Home (CM)</li> <li>• Service Coordination</li> <li>• Community Awareness</li> <li>• Media</li> <li>• Community Outreach</li> <li>• Statewide Evaluation</li> </ul> <p>CM = Central Maricopa NE = Northeast Maricopa</p>

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

Strategy Name	SFY14	SFY15
<b>Quality First Package</b> – includes the following components: QF coaching & Incentives, QF Academy, QF Warmline Triage, QF Inclusion Warmline, QF CCHC Warmline, QF MHC Warmline.		
Funding Level Changes:	1,035,292	\$963,234  QF Coaching & Incentives: \$859,245 QF Academy: 70,500 QF Warmline Triage: 4,636 QF Inclusion Warmline: 12,810 QF CCHC Warmline: 2,867 QF MHC Warmline: 13,176
TSU Change	56 Centers 5 Homes	56 Centers 5 Homes
Target Population	No change	No change
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 also occurred when 3 programs moved from “rating only” to “full participation” and 1 “full participation” to “rating only”.</p>
<b>Child Care Health Consultation</b>		
Funding Level Change	\$153,594	\$150,670
TSU Change	56 Centers 5 Homes	56 Centers 5 Homes
Target Population Change	No change	No change
Explanation of Change		For information purposes only. The cost of CCHC is built into the QF unit cost.

Strategy Name	SFY14	SFY15
<b>Mental Health Consultation</b>	No change	
<b>QF Scholarships</b> (Previously QF Child Care Scholarships)		
Funding Level Changes:	5,164,472	5,317,128
TSU Changes:	732	684
Target Population Change	No change	No change
Explanation of Change		<p>The Regional Council is decreasing the number of additional scholarships in SFY by 50. Reduction was obtained by 3 programs moving from “rating only” to “full participation” thereby receiving the base number of scholarships.</p> <p>In addition, TSU changes are due to the SFY15 QF model changes approved by the Board in June 2013. TSU changed from 732 in SFY 14 to 684 in SFY 15 due to program model changes which impacted the eligibility of programs to receive scholarships based upon star ratings, participant size. In addition the funding level changes 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>
<b>Kindergarten Transition</b> formerly known as Quality First Pre-K Mentoring		
Funding Level Change	\$0	\$79,634
TSU Change	0	1
Target Population Change	No change	No change
Explanation of Change		<p>In SFY14 Pre-K Mentoring was a component of the Pre-K Scholarship Strategy. In SFY 15 the Pre-K scholarships are part of the overall QF Scholarship strategy. It was determined that the Pre-K mentoring component was not needed and would be duplicative of coaching under QF. The strategy has now been revised and is now a Transition to Kindergarten Community of Practice strategy. The regional council is funding 1 community of practice.</p>

Strategy Name	SFY14	SFY15
<b>Scholarships TEACH</b>		No change
<b>Scholarships non-TEACH</b>		No change
<b>Community Based Professional Development Early Care and Education</b>		No change
<b>Director Mentoring/Training</b>		No change
<b>FTF Professional REWARD\$</b>		No change
<b>Home Visitation</b>		
Funding Level Change	\$765,809	\$765,809
TSU Change:		
# of families served		
# of children screened	297	297
# of developmental screenings conducted		297
# of hearing screenings conducted		297
# of vision screenings conducted		297
Target Population Change	No change	No change
Explanation of Change		Required Secondary Strategy TSUs added.
<b>Parent Education Community-Based Training</b>		
Funding Level Change	\$654,411	\$554,411
TSU Change	2115	280
Target Population Change	No change	No change
Explanation of Change		<p>In SFY 14, the Northeast Maricopa Region did not award the Parent Education Community- Based Training targeting parenting teens (in the amount of \$100,000) and will not pursue an award in SFY15.</p> <p>For SFY15 the Parent Education Community- Based Training Target Service Units, the number of participating adults reflects an <u>unduplicated</u> count while SFY14 Target Services Units reflects a duplicated count.</p>

Strategy Name	SFY14	SFY15
<b>Family Resource Centers</b>		
Secondary Strategies: Parent Education Community-Based Training Health Insurance Enrollment Food Security		
Funding Level Change	\$1,510,000	\$1,510,000
TSU Change		
# of families served	29,500	29,500
Parent Education Community Based Training: # of adults completing a series	0	3,000
Health Insurance Enrollment: # of families served	0	5,000
Food Security # of food boxes distributed	0	10,000
Target Population Change	No change	No change
Explanation of Change		Optional Secondary Strategies added.
<b>Family Support - Children with Special Needs</b>		
Funding Level Change	\$200,000	\$200,000
TSU Change:		
# of families served	83	83
# of children screened	0	83
# of developmental screenings conducted	0	83
# of hearing screenings conducted	0	83
# of vision screenings conducted	0	83
Target Population Change	No change	No change
Explanation of Change		Required Secondary Strategy TSUs added.
<b>Oral Health</b>		No change
<b>Care Coordination/Medical Home</b>		
Funding Level Change	\$197,000	\$197,000
TSU Change		
# of children served	500	500
# of families served (Health Insurance Enrollment Assistance)	0	500
# of children screened	0	500
# of developmental screenings conducted	0	500
# of hearing screenings conducted	0	500

Strategy Name	SFY14	SFY15
# of vision screenings conducted	0	500
Target Population Change	No change	No change
Explanation of Change		Required Secondary Strategy TSUs added.
<b>Service Coordination</b>		No change
<b>Community Awareness</b>		No change
<b>Media</b>		No change
<b>Community Outreach</b>		
Funding Level Change	\$158,926	\$164,000
Explanation of Change		The allotment increase was based on actual costs for the strategy, due to an increase in personnel costs for the 5% State employee pay increase as well as increased insurance costs.
<b>Statewide Evaluation</b>		
Funding Level Changes:	\$544,569	\$575,236
Explanation of Change:		The allotment 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**

Strategy	Service Unit	2015
		Target
Quality First	Number of center based providers served	56
	Number of home based providers served	5
Child Care Health Consultation	Number of center based providers served	56
	Number of home based providers served	5
Mental Health Consultation	Number of center based providers served	30
	Number of home based providers served	4
Quality First Scholarships	Number of scholarship slots for children 0-5 years	684
Kindergarten Transition	Number of Public Community Partners	1
Scholarships TEACH	Number of professionals receiving scholarships	75
Scholarships non-TEACH	Number of professionals receiving scholarships	50
Community Based Professional Development Early Care and Education Professionals	Number of participating professionals	60
Director Mentoring/Training	Number of participating professionals	10
FTF Professional REWARD\$	Number of incentive awards distributed	148
Home Visitation	Number of children receiving screening	297
	Number of developmental screenings conducted	297
	Number of families served	297
	Number of hearing screenings conducted	297
	Number of vision screenings conducted	297
Parent Education Community-Based Training	Number of participating adults	280
Family Resource Centers	Number of families served	29,500
Family Support – Children with Special Needs	Number of children receiving screening	83
	Number of developmental screenings conducted	83
	Number of families served	83
	Number of hearing screenings conducted	83
	Number of vision screenings conducted	83
Oral Health	Number of children receiving oral health screenings	2,750
	Number of fluoride varnishes applied	2,750
	Number of participating adults	1,720
	Number of participating professionals	185
	Number of prenatal women receiving oral health screenings	50
Care Coordination/Medical Home	Number of children receiving screening	500
	Number of children served	500
	Number of developmental screenings conducted	500
	Number of families served (HIE Assistance)	500
	Number of hearing screenings conducted	500
	Number of vision screenings conducted	500

Notes about SFY14 contracted service units and SFY15 proposed targets:

**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 units above **only** reflects the Additional (Regional) TEACH funding. The total contracted service unit for each region, including statewide funded TEACH is:

**Central Maricopa:** 132 Scholarships (77 statewide and 55 Additional) and is lower than the targeted service unit because it reflects actual scholarship usage.

**Northeast Maricopa:** 60 Scholarships (40 statewide and 20 Additional) and 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.

For SFY15, the region has funded the following strategies for which the Regional Partnership Council has now proposed Target Service Units for the required secondary strategies.

1. Primary = Home Visitation  
Secondary = Developmental Screening
2. Primary = Care Coordination  
Secondary = Developmental Screening  
Tertiary = Health Insurance Enrollment Assistance

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

<b>Allocations and Funding Sources</b>	<b>2015</b>
FY Allocation	\$8,416,059
Population Based Allocation	\$6,129,386
Discretionary Allocation	\$1,223,630
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Carry Forward From Previous Year	\$4,940,317
<b>Total Regional Council Funds Available</b>	<b>\$13,356,376</b>
<b>Strategies</b>	<b>Proposed Allotment</b>
Quality First	
Quality First Academy	\$70,500
Quality First Warmline Triage	\$4,636
Quality First Child Care Health Consultation Warmline	\$2,867
Quality First Coaching and Incentives	\$859,245
Quality First Inclusion Warmline	\$12,810
Quality First Mental Health Consultation Warmline	\$13,176
Child Care Health Consultation	\$150,670
Mental Health Consultation	\$557,500
Quality First Scholarships	\$5,317,128
Kindergarten Transition	\$79,634
Scholarships TEACH	\$233,182
Scholarships non-TEACH	\$70,000
Community Based Professional Development Early Care and Education Professionals	\$400,000
Director Mentoring/Training	\$75,000
FTF Professional REWARD\$	\$200,000
Home Visitation	\$765,809
Parent Education Community-Based Training	\$554,411
Family Resource Centers	\$1,510,000
Family Support – Children with Special Needs	\$200,000
Oral Health	\$488,484
Care Coordination/Medical Home	\$197,000
Service Coordination	\$50,000
Community Awareness	\$80,000
Media	\$160,000
Community Outreach	\$164,000
Statewide Evaluation	\$575,236
<b>Total</b>	<b>\$12,791,290</b>
<b>Total Unallotted</b>	<b>\$565,086</b>