



# FIRST THINGS FIRST

*Ready for School. Set for Life.*

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## **SFY 2015 Regional Funding Plan**

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Pima North Regional Partnership  
Council

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

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**Pima North  
Funding Plan Summary  
SFY15 Proposed**

Allocations and Funding Sources	2015	Board Approvals January 22, 2014 for SFY15 Strategies and Allotments
FY Allocation	\$10,040,690	
Population Based Allocation	\$6,975,310	
Discretionary Allocation	\$1,855,625	
Other (FTF Fund balance addition)	\$1,209,755	
Carry Forward From Previous Year	\$2,820,378	
<b>Total Regional Council Funds Available</b>	<b>\$12,861,068</b>	
Strategies	Proposed Allotment	
Quality First Academy ( <i>Statewide</i> )	\$112,800	Board Approved
Quality First Child Care Health Consultation Warmline ( <i>Statewide</i> )	\$5,311	Board Approved
Quality First Coaching and Incentives ( <i>Statewide</i> )	\$1,439,201	Board Approved
Quality First Inclusion Warmline ( <i>Statewide</i> )	\$23,730	Board Approved
Quality First Mental Health Consultation Warmline ( <i>Statewide</i> )	\$24,408	Board Approved
Quality First Warmline Triage ( <i>Statewide</i> )	\$8,588	Board Approved
Child Care Health Consultation ( <i>Statewide</i> )	\$279,110	Board Approved
Scholarships TEACH ( <i>Statewide</i> )	\$180,391	Board Approved
Quality First Scholarships ( <i>Statewide</i> )	\$5,925,160	Board Approved
Kindergarten Transition	\$46,492	Board Approved
Expansion: Increase slots and/or Capital Expense	\$190,000	Board Approved
Family, Friends and Neighbors	\$150,000	Board Approved
Community-Based Professional Development Early Care and Education Professionals	\$780,000	Board Approved
FTF Professional REWARD\$ ( <i>Statewide</i> )	\$359,750	Board Approved
Scholarships Non-TEACH	\$45,000	Board Approved
Home Visitation	\$2,160,600	Board Approved
Parent Education Community-Based Training	\$530,856	Board Approved
Mental Health Consultation ( <i>Statewide</i> )	\$536,280	Board Approved
Recruitment – Stipends/Loan Forgiveness ( <i>Statewide</i> )	\$30,750	Board Approved
Care Coordination/Medical Home	\$100,000	Board Approved
Community Awareness ( <i>FTF Directed</i> )	\$12,000	Board Approved
Community Outreach ( <i>FTF Directed</i> )	\$69,540	Board Approved
Media ( <i>statewide</i> ) ( <i>FTF Directed</i> )	\$56,280	Board Approved
Center-Based Literacy	\$28,000	Board Approved
Statewide Evaluation ( <i>Statewide</i> ) ( <i>FTF Directed</i> )	\$686,279	Board Approved
Consultation: Language and Communication	-	Board Approved
Community Partnerships	-	Board Approved
<b>Total</b>	<b>\$13,780,526</b>	
<b>Total Unallotted</b>	<b>(\$919,458)</b>	

**PIMA NORTH 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 SFY15**

**Pima North Regional Partnership Council**

<b>Allocations and Funding Sources</b>	<b>SFY2015</b>
FY Allocation	<b>\$10,040,690</b>
Population Based Allocation	<b>\$6,975,310</b>
Discretionary Allocation	<b>\$1,855,625</b>
Other (FTF Fund balance addition)	<b>\$1,209,755</b>
Carry Forward From Previous Year	<b>\$2,820,378</b>
<b>Total Regional Council Funds Available</b>	<b>\$12,861,068</b>

**Section II. A.**  
**Review of SFY14 Funding Plan: Central Pima and North Pima**  
**Strategy Allotments and Awards**

**SFY14**  
**Central Pima**  
**Funding Plan Summary**

<b>Allocations and Funding Sources</b>	<b>2014</b>	
FY Allocation		\$9,147,280
Population Based Allocation		\$6,117,405
Discretionary Allocation		\$1,844,059
Other (FTF Fund balance addition)		\$1,185,816
Carry Forward From Previous Year		\$3,096,349
<b>Total Regional Council Funds Available</b>		<b>\$12,243,629</b>
<b>Strategies</b>	<b>Allotted</b>	<b>Awarded</b>
Quality First	\$0	\$0
Quality First Academy ( <i>Statewide</i> )	\$71,111	\$59,077
Quality First Child Care Health Consultation Warmline ( <i>Statewide</i> )	\$3,736	\$3,736
Quality First Coaching and Incentives ( <i>Statewide</i> )	\$1,062,844	\$1,062,844
Quality First Inclusion Warmline ( <i>Statewide</i> )	\$15,814	\$15,814
Quality First Mental Health Consultation Warmline ( <i>Statewide</i> )	\$16,266	\$16,266
Quality First Warmline Triage ( <i>Statewide</i> )	\$6,326	\$6,326
Child Care Health Consultation	\$195,176	\$195,176
Scholarships TEACH	\$212,500	\$212,500
Quality First Scholarships	\$2,637,514	\$2,637,514
Quality First Pre-K Scholarships	\$723,886	\$723,886
Quality First Pre-K Mentoring	\$46,492	\$46,492
Expansion: Increase Slots and/or Capital Expense	\$231,000	\$231,000
Family, Friends and Neighbors	\$150,000	\$150,000
Community-Based Professional Development Early Care and Education Professionals	\$750,000	\$750,000
FTF Professional REWARD\$	\$303,750	\$303,750
Scholarships Non-TEACH	\$45,000	\$45,000
Home Visitation	\$2,215,000	\$2,213,513
Parent Education Community-Based Training	\$494,220	\$494,216
Mental Health Consultation	\$492,000	\$492,000

Recruitment – Stipends/Loan Forgiveness	\$61,500	\$30,750
Care Coordination/Medical Home	\$100,000	\$100,000
Community Awareness	\$10,000	\$10,000
Community Outreach	\$70,000	\$70,000
Media	\$67,000	\$67,000
Regional Evaluation: Early Childhood Workforce Development Strategy	\$62,500	\$31,250
Regional Evaluation: Family Support Strategies	\$45,000	\$45,000
Needs and Assets	\$20,000	\$20,000
Statewide Evaluation	\$565,467	\$565,467
<b>Total</b>	<b>\$10,674,101</b>	<b>\$10,598,577</b>
<b>Total Unallotted</b>	<b>\$1,569,528</b>	<b>\$75,524</b>

**Section II. A. (Continued)**  
**Review of SFY14 Funding Plan: Central Pima and North Pima**  
**Strategy Allotments and Awards**

**SFY14**  
**North Pima**  
**Funding Plan Summary**

<b>Allocations and Funding Sources</b>	<b>2014</b>	
FY Allocation		\$2,886,734
Population Based Allocation		\$1,631,679
Discretionary Allocation		\$320,816
Other (FTF Fund balance addition)		\$934,239
Carry Forward From Previous Year		\$519,903
<b>Total Regional Council Funds Available</b>		<b>\$3,406,637</b>
<b>Strategies</b>	<b>Allotted</b>	<b>Awarded</b>
Quality First	\$0	\$0
Quality First Academy ( <i>Statewide</i> )	\$30,075	\$24,986
Quality First Child Care Health Consultation Warmline ( <i>Statewide</i> )	\$1,513	\$1,513
Quality First Coaching and Incentives ( <i>Statewide</i> )	\$449,511	\$449,511
Quality First Inclusion Warmline ( <i>Statewide</i> )	\$6,688	\$6,688
Quality First Mental Health Consultation Warmline ( <i>Statewide</i> )	\$6,879	\$6,879
Quality First Warmline Triage ( <i>Statewide</i> )	\$2,675	\$2,675
Child Care Health Consultation	\$79,043	\$79,043
Quality First Scholarships	\$1,391,670	\$1,391,670
Expansion: Increase Slots and/or Capital Expense	\$75,000	\$75,000
Community-Based Professional Development Early Care and Education Professionals	\$150,000	\$150,000
FTF Professional REWARD\$	\$56,000	\$54,000
Home Visitation	\$300,000	\$299,946
Parent Education Community-Based Training	\$100,000	\$100,000
Mental Health Consultation	\$123,000	\$123,000
Recruitment – Stipends/Loan Forgiveness	\$9,660	\$0
Community Awareness	\$2,000	\$2,000
Community Outreach	\$13,000	\$13,000
Regional Evaluation: Family Support Strategies	\$30,000	\$30,000

Statewide Evaluation	\$150,826	\$150,826
Community Partnerships	\$0	\$0
Consultation: Language and Communication	\$0	\$0
<b>Total</b>	<b>\$2,977,541</b>	<b>\$2,960,737</b>
<b>Total Unallotted</b>	<b>\$429,096</b>	<b>\$16,804</b>

**Section II. B.**  
**Review of SFY14 Funding Plan: Central Pima and North Pima**  
**Strategies and Units of Service**

**Central Pima**  
**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	55	0
Number of home based providers served	24	0
<b>Child Care Health Consultation Strategy</b>		
Number of center based providers served	55	55
Number of home based providers served	24	24
<b>Scholarships TEACH Strategy</b>		
Number of professionals receiving scholarships	189	55
<b>Quality First Scholarships Strategy</b>		
Number of scholarship slots for children 0-5 years	446	446
<b>Quality First Pre-K Scholarships Strategy</b>		
Number of FTF-funded pre-K children	107	0
Number of pre-K scholarship slots	0	107
Number of private/public community partner pre-K sites receiving support	3	3
Number of public school-district pre-K sites receiving support	4	4
<b>Quality First Pre-K Mentoring Strategy</b>		
Number of private community partners	0	3
Number of public community partners	0	4
<b>Expansion: Increase slots and/or Capital Expense Strategy</b>		
Number of center based providers served	10	10
Number of home based providers served	0	0
Number of increased slots for participating children	142	144
<b>Family, Friends and Neighbors Strategy</b>		
Number of home based providers served	60	60
<b>Community-Based Professional Development Early Care and Education Professionals Strategy</b>		
Number of participating professionals	1,444	1,444
<b>FTF Professional REWARD\$ Strategy</b>		
Number of incentive awards distributed	225	297

<b>Scholarships Non-TEACH Strategy</b>		
Number of professionals receiving scholarships	75	60
<b>Home Visitation Strategy</b>		
Number of families served	715	729
<b>Parent Education Community-Based Training Strategy</b>		
Number of participating adults	680	682
<b>Mental Health Consultation Strategy</b>		
Number of center based providers served	20	20
Number of home based providers served	8	8
Number of tuition reimbursements distributed	0	0
Number of tuition reimbursements distributed statewide	0	0
<b>Recruitment – Stipends/Loan Forgiveness Strategy</b>		
Number of therapists receiving loan forgiveness	2	2
Number of therapists receiving stipends	0	0
<b>Care Coordination/Medical Home Strategy</b>		
Number of children receiving screening	0	0
Number of children served	75	75
Number of developmental screenings conducted	0	0
Number of families served (HIE Assistance)	0	0
Number of hearing screenings conducted	0	0
Number of vision screenings conducted	0	0
<b>Community Awareness</b>		
No Service Units		
<b>Community Outreach</b>		
No Service Units		
<b>Media</b>		
No Service Units		
<b>Regional Evaluation: Early Childhood Workforce Development Strategy</b>		
No Service Units		
<b>Regional Evaluation: Family Support Strategies</b>		
No Service Units		
<b>Needs and Assets</b>		
No Service Units		
<b>Statewide Evaluation</b>		
No Service Units		

**Notes about SFY14 Central Pima Targeted and Contracted Service Units****Quality First:**

Due to operational changes, a zero Contracted Service Unit is shown in the table above. The Targeted Service Unit and the Contracted Service Unit are the same i.e. the Targeted Service Unit is what was contracted for with Quality First grantees on behalf of each region.

**Scholarships TEACH:**

In SFY14, the Targeted Service Number for TEACH reflects the number of scholarships for Statewide funded TEACH (as part of the Quality First package) and Additional (Regional) TEACH scholarships. The Contracted Service Unit above only reflects the Additional (Regional) TEACH funding (55 scholars). Through Additional (Regional) TEACH funding, the Central Pima region supports 44 Central Pima scholars, 10 Pascua Yaqui Tribe scholars and 1 TEACH scholar participating in the TEACH Bachelor's Degree Pilot. The total Contracted Service Unit for the region, including Statewide funded TEACH is 122 professionals receiving scholarships (67 Statewide and 55 Additional) 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 Regional Funding Plan development, the Targeted Service Number was based on the number of children receiving scholarships. For SFY14, reporting is based on the number of full-time scholarships that are awarded.

**Expansion: Increase Slots and/or Capital Expense:**

A zero shows as the number of home-based early care and education programs targeted and contracted. Since SFY10, no home-based early care and education programs in the Central Pima region have participated in this strategy.

**Scholarships Non-TEACH:**

The Contracted Service Unit is slightly lower 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.

**Mental Health Consultation:**

The intent of the Mental Health Consultation strategy in the Central Pima region is supporting center-based and home-based early care and education programs. The number of tuition reimbursements distributed is made available to professionals throughout the state versus specific to the Central Pima region. There is no expectation a tuition reimbursement is given to a professional in the Central Pima region.

**Recruitment-Stipends/Loan Forgiveness:**

The Central Pima Regional Council supports two Speech Language Pathologists through the loan forgiveness component only. No stipends are available in the region, which accounts for the zero in reporting the number of professionals receiving stipends.

**Section II. B. (Continued)**  
**Review of SFY14 Funding Plan: Central Pima and North Pima**  
**Strategies and Units of Service**

**North Pima**  
**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	27	0
Number of home based providers served	5	0
<b>Child Care Health Consultation Strategy</b>		
Number of center based providers served	27	27
Number of home based providers served	5	5
<b>Scholarships TEACH Strategy</b>		
Number of professionals receiving scholarships	59	0
<b>Quality First Scholarships Strategy</b>		
Number of scholarship slots for children 0-5 years	223	223
<b>Expansion: Increase slots and/or Capital Expense Strategy</b>		
Number of center based providers served	0	0
Number of home based providers served	7	7
Number of increased slots for participating children	35	35
<b>Community-Based Professional Development Early Care and Education Professionals Strategy</b>		
Number of participating professionals	130	197
<b>FTF Professional REWARD\$ Strategy</b>		
Number of incentive awards distributed	40	36
<b>Home Visitation Strategy</b>		
Number of families served	85	134
<b>Parent Education Community-Based Training Strategy</b>		
Number of participating adults	183	332
<b>Mental Health Consultation Strategy</b>		
Number of center based providers served	5	5
Number of home based providers served	2	2
Number of tuition reimbursements distributed	0	0
Number of tuition reimbursements distributed statewide	0	0

<b>Recruitment – Stipends/Loan Forgiveness Strategy</b>		
Number of therapists receiving loan forgiveness	0	0
Number of therapists receiving stipends	2	0
<b>Community Awareness</b>		
No Service Units		
<b>Community Outreach</b>		
No Service Units		
<b>Regional Evaluation: Family Support Strategies</b>		
No Service Units		
<b>Needs and Assets</b>		
No Service Units		
<b>Statewide Evaluation</b>		
No Service Units		
<b>Consultation: Language and Communication Strategy</b>		
Number of center based providers served	0	0
Number of home based providers served	0	0
<b>Community Partnerships</b>		
No Service Units		

**Notes about SFY14 North Pima Targeted and Contracted Service Units**

**Quality First:**

Due to operational changes, a zero Contracted Service Unit is shown in the table above. The Targeted Service Unit and the Contracted Service Unit are the same i.e. the Targeted Service Unit is what was contracted for with Quality First grantees on behalf of each region.

**Scholarships TEACH:**

In SFY14, the Targeted Service Unit for TEACH reflects the number of scholarships for Statewide funded TEACH (as part of the Quality First package). Because TEACH is a state funded contract, the Contracted Service Units do not appear in this regional table. The Contracted Service Unit for the region is 29 scholarships. The Contracted Service Units are lower than the Targeted Service Units to reflect actual scholarship usage.

**Expansion: Increase Slots and/or Capital Expense:**

A zero shows as the number of center-based early care and education programs targeted and contracted. North Pima intentionally targeted home-based early care and education programs through this strategy.

**Community-Based Professional Development, Home Visitation, and Parent Education-Community Based Training:** Contracted Service Units are higher than Targeted Service Units due to the fact that while planning, Regional Councils identified Targeted Service Numbers based on a unit cost developed by First Things First. The partners implementing these strategies were able to provide services for lower unit costs, allowing more professionals and families with young children to access to these programs.

**Notes about SFY14 North Pima Targeted and Contracted Service Units (continued)**

**Mental Health Consultation:**

The intent of the Mental Health Consultation strategy in the North Pima region is supporting center-based and home-based early care and education programs. The number of tuition reimbursements distributed is made available to professionals throughout the state versus specific to the North Pima region. There is no expectation a tuition reimbursement is given to a professional in the North Pima region.

**Recruitment-Stipends/Loan Forgiveness:**

The North Pima Regional Council discontinued this strategy in SFY13, though was obligated to continue paying administrative fees for the remaining therapists receiving stipends through the end of their 2 year contract. Due to a change in distribution of funds to the grantee which included administrative costs in the initial Regional Council approval of the strategy, the additional allocation by the North Pima Regional Council in SFY14 will move to carry forward for SFY15.

**Consultation: Language and Communication:**

Though the North Pima Regional Council prioritized this strategy, the Regional Council was unable to allocate funds to it in SFY14. The Regional Council desired to maintain the strategy in their funding plan through SFY15 and intends to discuss this priority when the consolidated Pima North Regional Council is seated in SFY15 and commences planning for SFY16-18.

**Section III. A.**

**SFY15 Funding Plan for Pima North**

**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	SFY15 Strategies
<p>Families have increased access to a continuum of coordinated, comprehensive family education and support services.</p> <p>Young children have access to high quality early care and education programs and settings that provide an individualized continuum of support.</p> <p>Increase the number of highly qualified professionals to serve young children, including increasing access to higher educational opportunities.</p> <p>The health needs of young children are identified and met.</p> <p>Increase community knowledge and awareness on the significant importance of early childhood health, development and education.</p> <p>Increase access to nutrition information in early care and education settings.</p>	<p><b>Indicator 1:</b> #/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive and motor and physical</p> <p><b>Indicator 2:</b> #/% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars</p> <p><b>Indicator 3:</b> #/% of children with special needs/rights enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars</p> <p><b>Indicator 8:</b> #/% of children receiving timely well child visits</p> <p><b>Indicator 10:</b> % 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>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> <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>Professional Development System:</b> Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality and articulation.</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>Building Public Awareness and Support:</b> Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health, and early education among partners, public officials, policy makers and the public.</p> <p><b>Nutrition and Physical Activity:</b> Collaborate with partners to support improved nutrition and increased age/developmentally appropriate physical activity levels among young children.</p>	<ul style="list-style-type: none"> <li>- Quality First (Including CCHC, Child Care Scholarships, TEACH) Additional QF Rating Only <i>(Central Pima Specific)</i></li> <li>- Additional TEACH (Including TEACH BA) <i>(Central Pima Specific)</i></li> <li>- Kindergarten Transition</li> <li>- Expansion: Increase Slots and/or Capital Expense</li> <li>- Family, Friends and Neighbors <i>(Central Pima Specific)</i></li> <li>- Community-Based Professional Development Early Care and Education Professionals</li> <li>- FTF Professional REWARD\$</li> <li>- Scholarships Non-TEACH <i>(Central Pima Specific)</i></li> <li>- Home Visitation</li> <li>- Parent Education Community-Based Training</li> <li>- Mental Health Consultation</li> <li>- Recruitment-Stipends/Loan Forgiveness <i>(Central Pima Specific)</i></li> <li>- Care Coordination/Medical Home <i>(Central Pima Specific)</i></li> <li>- Community Outreach</li> <li>- Media <i>(Central Pima Specific)</i></li> <li>- Community Awareness</li> <li>- Center-Based Early Literacy</li> <li>- Statewide Evaluation</li> <li>- Consultation: Language and Communication <i>(North Pima Specific; Unfunded)</i></li> <li>- Community Partnerships <i>(North Pima Specific; Unfunded)</i></li> </ul>

**Section III. B.**

**SFY15 Funding Plan**

**Changes in Strategies from SFY14 to SFY15**

Strategy Name	SFY14 (Central and North Pima Regions Combined)	SFY15 (Pima North Region)
<p><b>Quality First</b>  <i>Includes Quality First Academy, Child Care Health Consultation Warmline, Coaching, Incentives, Inclusion Warmline, Mental Health Consultation Warmline, Quality First Warmline Triage</i></p>		
<p>Funding Level Change:</p>	<p><b>In SFY14, the former Central Pima and North Pima regions allotted a combined, total amount of \$1,673,438 to the following Quality First components.</b>                      Breakdown of Quality First Funding:                      - Quality First Academy- \$101,186                      - Child Care Health Consultation Warmline- \$5,249                      - Coaching and Incentives- \$1,512,355                      - Inclusion Warmline- \$22,502                      - Mental Health Consultation Warmline- \$23,145                      - Quality First Warmline Triage- \$9,001</p>	<p><b>For SFY15, the Pima North region will allot \$1,614,038 to the following Quality First components.</b>                      Breakdown of Quality First Funding:                      - Quality First Academy- \$112,800                      - Child Care Health Consultation Warmline- \$5,311                      - Coaching and Incentives- \$1,439,201                      - Inclusion Warmline- \$23,730                      - Mental Health Consultation Warmline- \$24,408                      - Quality First Warmline Triage- \$8,588</p>
<p>TSU Change:                      Number of Centers                      Number of Homes</p>	<p><b>89 Centers, 29 Homes</b>                      Breakdown of TSU Numbers:                      - Central Pima Region Centers in Quality First Full Enrollment- 55                      - North Pima Region Centers in Quality First Full Enrollment- 27                      - Central Pima Region Homes in Quality First Full Enrollment- 24                      - North Pima Region Homes in Quality First Full Enrollment- 5                      - Central Pima Region Centers in Quality First Rating Only- 7</p>	<p><b>95 Centers, 25 Homes</b>                      Breakdown of TSU Changes:                      - Centers in Quality First Full Enrollment- 87                      - Centers in Quality First Full Enrollment without Scholarships- 1                      - Centers in Quality First Rating Only with Scholarships- 7                      - Homes in Quality First Full Enrollment- 25</p>
<p>Target Population Change:</p>	<p>In SFY14, the former Central Pima and North Pima regions did not adjust the target population.</p>	<p>Beginning in SFY15, the target population will include zip codes 85730 and 85748. Pima South will serve the former Central Pima zip codes 85746 and 85757.</p>

Strategy Name	SFY14 (Central and North Pima Regions Combined)	SFY15 (Pima North Region)
Explanation of Change:	<p>In addition to supporting the currently participating Quality First programs located in the Central Pima and North Pima regions, the SFY15 TSU for Pima North will include supporting the currently participating programs located within the former South Pima zip codes 85730 and 85748. In SFY15, the Pima South region will support the Quality First participating programs that were in the former Central Pima zip codes 85746 and 85757.</p> <p>For SFY15, the TSU has increased; however the funding level has decreased. The decrease is a result of the Quality First Star Rating progression. As the Star Ratings of participating centers and homes increase, the funding allocated for coaching and incentives decrease (note that with increased Star Progression, the Quality First Scholarships increase). In addition, 3-5 star programs do not receive the incentive component but do receive an increase in scholarship allotments.</p>	
<p><b>Child Care Health Consultation</b>  <i>Another Component of the Quality First Full Enrollment Package</i></p>		
Funding Level Change:	<p>In SFY14, the former Central Pima and North Pima regions allotted a combined amount of \$274,219</p>	<p>\$279,110</p>
<p>TSU Change:                      Number of Centers                      Number of Homes</p>	<p><b>82 Centers, 29 Homes</b>                      Breakdown of TSU Numbers:                      - Central Pima Region Centers in Quality First Full Enrollment- 55                      - North Pima Region Centers in Quality First Full Enrollment- 27                      - Central Pima Region Homes in Quality First Full Enrollment- 24                      - North Pima Region Homes in Quality First Full Enrollment- 5</p>	<p><b>88 Centers, 25 Homes</b>                      Breakdown of TSU Changes:                      - Centers in Quality First Full Enrollment- 87                      - Centers in Quality First Full Enrollment without Scholarships- 1                      - Homes in Quality First Full Enrollment- 25</p>
Target Population Change:	<p>In SFY14, the former Central Pima and North Pima regions did not adjust the target population.</p>	<p>Beginning in SFY15, the target population will include zip codes 85730 and 85748. Pima South will serve the former Central Pima zip codes 85746 and 85757.</p>
Explanation of Change:	<p>In addition to supporting the currently participating Quality First programs located in the Central Pima and North Pima regions, the SFY15 TSU for Pima North will include supporting the currently participating programs located within the former South Pima zip codes 85730 and 85748.</p>	

Strategy Name	SFY14 (Central and North Pima Regions Combined)	SFY15 (Pima North Region)
<b>Scholarships TEACH</b> <i>Additional TEACH Scholarships and TEACH BA</i>		
Funding Level Change:	In SFY14, the former Central Pima region allotted an amount of \$212,500.	\$180,391
TSU Change: Number of scholars:	44 scholars designated to Central Pima; 10 scholars designated to Pascua Yaqui Tribe; 1 TEACH BA Scholar.	In SFY15, the Pima North region will maintain the TSU from SFY14.
Target Population Change:	In SFY14, the former Central Pima region did not adjust the target population.	Beginning in SFY15, the target population will include zip codes 85730 and 85748. Pima South will serve the former Central Pima zip codes 85746 and 85757.
Explanation of Change:	The cost per scholar funding model has been modified for SFY15. In SFY15, the TSU will be maintained as previously identified by the former Central Pima region in SFY14. This includes 44 scholars designated to the Pima North region, 10 scholars designated to the Pascua Yaqui tribal community and 1 scholar currently participating in the TEACH Bachelor’s Degree Pilot. The Additional TEACH supplements the statewide funded TEACH, which is targeted to serve an additional 75 scholars.	
<b>Quality First Scholarships</b> <i>Previously Quality First Child Care Scholarships</i> <i>Previously Quality First Pre-Kindergarten Scholarships</i>		
Funding Level Change:	In SFY14, the former Central Pima and North Pima regions allotted a combined amount of \$4,029,184 to Quality First Child Care Scholarships.  In addition, in SFY14, the former Central Pima region allotted an amount of \$770,378 to Pre-Kindergarten Scholarships.	\$5,925,159
TSU Change: TSU specific to Quality First Child Care Scholarships: Number of scholarship slots for children  TSU specific to Pre-Kindergarten Scholarships: Number of pre-K scholarship slots Number of private/public community partner pre-	TSU specific to Quality First Child Care Scholarships: - Number of scholarship slots for children- 669  TSU specific to Pre-Kindergarten Scholarships: - Number of pre-K scholarship slots- 107 - Number of private/public community partner	Number of scholarship slots for children-741

Strategy Name	SFY14 (Central and North Pima Regions Combined)	SFY15 (Pima North Region)
K sites receiving support Number of public school-district pre-K sites receiving support	pre-K sites receiving support- 3 - Number of public school-district pre-K sites receiving support- 4	
Target Population Change:	In SFY14, the former Central Pima region did not adjust the target population of serving the 7 previously participating sites.	Beginning in SFY15, the target population will include zip codes 85730 and 85748. Pima South will serve the former Central Pima zip codes 85746 and 85757. In addition the 7 Pre-Kindergarten Scholarships programs located in the former Central Pima will be targeted to receive Quality First Rating Only with Scholarships.
Explanation of Change:	<p>The SFY15 funding level and TSU change reflects model changes approved by the Board in June 2013. The Quality First program model changes impacted the eligibility of programs to receive scholarships, which includes factors such as Star Ratings and participant size. The funding level also changed due to a change in rates; simplified standard rates are now utilized (the market rates are no longer factored into the overall formula).</p> <p>In addition to the shifts in the Quality First program model, the SFY15 TSU has been adjusted to account for the consolidation of the former Central Pima and North Pima regions (which includes all vacancies filled in SFY14 from both former regions) and supporting the currently participating Quality First programs in the former South Pima zip codes, 85730 and 85748. Further, beginning in SFY15, the Pre-Kindergarten Scholarships strategy will merge with the Quality First Child Care Scholarships strategy to ensure consistency in the implementation of scholarships. Due to the Quality First Scholarships and Pre-Kindergarten Scholarships melding into Quality First Scholarships, the Pima North Regional Council will transition the 7 programs participating in the Pre-Kindergarten Scholarships strategy to Quality First Rating Only with Scholarships. Programs participating in Quality First Rating Only with Scholarships will maintain a base number of scholarships and will continue to participate in the Rating Only component of Quality First. Note: The 7 programs participating in Pre-Kindergarten Scholarships are housed in the former Central Pima region.</p> <p>The funding level change in scholarships reflects a significant increase from SFY14 to SFY15. The Pima North region is a forerunner in the state when looking at the number of participating Quality First programs receiving 3-5 Star Ratings. In SFY15, financial projections show the estimated % of 3-5 Star rated Quality First programs in the Pima North region will increase significantly. Estimates project 40% of programs housed within the former Central Pima region and 47% of programs housed within the former North Pima region will achieve a 3-5 Star Rating in SFY15.</p>	

Strategy Name	SFY14 (Central and North Pima Regions Combined)	SFY15 (Pima North Region)
<b>Kindergarten Transition</b> <i>Previously Quality First Pre-Kindergarten Mentoring</i>		
Funding Level Change:	In SFY14, the former Central Pima region allotted an amount of \$46,492 to Quality First Pre-Kindergarten Mentoring, as part of the Quality First Pre-Kindergarten Scholarships.	The Pima North region will allot \$46,492 to the Kindergarten Transition strategy.
TSU Change: TSU specific to Pre-Kindergarten Mentoring: Number of private/public community partner pre-K sites receiving support Number of public school-district pre-K sites receiving support  TSU specific to Kindergarten Transition: Number of communities implemented	- Number of private/public community partner pre-K sites receiving support- 3 - Number of public school-district pre-K sites receiving support- 4	Number of communities- 1
Target Population Change:	In SFY14, the former Central Pima region did not adjust the target population of serving the 7 previously participating sites.	7 programs participating Quality First Pre-Kindergarten Scholarships in SFY14 will be given priority to participate in the Kindergarten Transition strategy to be piloted in SFY15.
Explanation of Change:	In SFY14, the Pre-Kindergarten Scholarships strategy included a mentoring and professional development component recognized as the Quality First Pre-Kindergarten Mentoring strategy. Beginning in SFY15, the Pre-Kindergarten Mentoring strategy will evolve into the Kindergarten Transition strategy. The Pima North Regional Council will support the continuation of the mentoring and professional development to the 7 early care and education programs currently participating Pre-Kindergarten (which will be reclassified as Quality First Rating Only with Scholarships in SFY15) in addition to supporting one Kindergarten Transition Pilot. Priority will be given to the 7 community-based programs and school district programs currently participating in the Pre-Kindergarten Scholarships strategy.	
<b>Expansion: Increase Slots and/or Capital Expense</b>		
Funding Level Change:	In SFY14, the former Central Pima and North Pima regions allotted a combined amount of \$306,000.	\$190,000
TSU Change: Number of center-based providers served Number of home-based providers served Number of expanded placements	- Number of center-based providers served-10 - Number of home-based providers served- 7 - Number of expanded placements-177	In SFY15, the Pima North region will maintain the TSU from SFY14.

Strategy Name	SFY14 (Central and North Pima Regions Combined)	SFY15 (Pima North Region)
Target Population Change:	In SFY14, the former Central Pima and North Pima regions did not adjust the target population.	In SFY15, the Pima North region will maintain the target population from SFY14.
Explanation of Change:	<p>Since SFY10, a total of 10 center-based early care and education programs in the former Central Pima region successfully completed a construction/renovation project to expand quality placements for infants and toddlers. Beginning in SFY13, the former Central Pima Regional Council elected to continue the strategy with the intent to support these programs through an Infant Toddler Sustainability Stipend. As identified in the original strategy created in SFY10, the former Central Pima Regional Council supports a daily stipend per expanded placement. In SFY14, the former Central Pima Regional Council implemented a step down model, decreasing the Infant Toddler Sustainability Stipend by 50% each fiscal year. The intention of using a step down model is to assist each participating program in preserving its business model and investment while sustaining the former Central Pima Regional Council’s vision of expanding the number of quality infant and toddler placements. The former Central Pima Regional Council decreased the Infant Toddler Sustainability Stipend from \$10 per day to \$5 per day in SFY14. To continue with the gradual step down of support to the 10 center-based programs, the Pima North Regional Council will continue the original intent and will decrease the Infant Toddler Sustainability Stipend from \$5 per day to \$2.50 per day in SFY15.</p> <p>The former North Pima Regional Council elected to fund this strategy at level target service units across the three year funding cycle, after having decreased targets at the beginning of SFY13. Currently in SFY14, the North Pima region supports 7 home-based child care providers, working to support them through the licensing or certification process and increase their quality of care.</p>	
<b>Family, Friends and Neighbors</b>		
Funding Level Change:	In SFY14, the former Central Pima region allotted an amount of \$150,000.	In SFY15, the Pima North region will maintain the funding level from SFY14.
TSU Change:	The SFY14 TSU will remain the same of 60 Family, Friends and Neighbors caregivers.	In SFY15, the Pima North region will maintain the TSU from SFY14.
Target Population Change:	The target population will remain the same, in the former Central Pima zip codes 85705, 85711 and 85713.	In SFY15, the Pima North region will maintain the target population from SFY14.
Explanation of Change:	The Pima North region will maintain the strategy as intended by the former Central Pima Regional Council.	

Strategy Name	SFY14 (Central and North Pima Regions Combined)	SFY15 (Pima North Region)
<b>Community-Based Professional Development for Early Care and Education Professionals</b>		
Funding Level Change:	In SFY14, the former Central Pima and North Pima regions allotted a combined amount of \$900,000.	\$780,000
TSU Change: Number of early childhood professionals	Number of early childhood professionals- 1,641	In SFY15, the Pima North region will maintain the TSU from SFY14.
Target Population Change:	In SFY14, the former Central Pima and North Pima regions did not adjust the target population.	Beginning in SFY15, the target population will include zip codes 85730 and 85748. Pima South will serve the former Central Pima zip codes 85746 and 85757.
Explanation of Change:	For SFY15, the Pima North Regional Council will adjust the funding level to account for the swap of the zip codes with the Pima South region. The Pima South Regional Council will slightly increase the strategy allotment to ensure early care and education professionals in the former zip codes 85746 and 85757 continue to receive professional development opportunities as previously received in the former Central Pima region. Pima South will fund a portion of Pima North's Community-Based Professional Development contract to provide maintenance of effort in the 85746 and 85757 zip codes.	
<b>FTF Professional REWARD\$</b>		
Funding Level Change:	In SFY14, the former Central Pima and North Pima regions allotted a combined amount of \$359,750.	In SFY15, the Pima North region will maintain the funding level at \$359,750.
TSU Change: Number of incentives	Number of incentives- 265	In SFY15, the Pima North region will maintain the TSU from SFY14.
Target Population Change:	In SFY14, the former Central Pima and North Pima regions did not adjust the target population.	Beginning in SFY15, the target population will include zip codes 85730 and 85748. Pima South will serve the former Central Pima zip codes 85746 and 85757.
Explanation of Change:	In SFY15, the Pima North Regional Council will maintain the number of incentives distributed as intended in SFY14. The target population will slightly change due to the zip code swap with Pima South.	

Strategy Name	SFY14 (Central and North Pima Regions Combined)	SFY15 (Pima North Region)
<b>Scholarships Non-TEACH</b>		
Funding Level Change:	In SFY14, the former Central Pima region allotted an amount of \$45,000.	In SFY15, the Pima North region will maintain the funding level at \$45,000
TSU Change: Number of professionals	Number of professionals- 75	Number of professionals- 34
Target Population Change:	In SFY14, the former Central Pima and North Pima regions did not adjust the target population.	Beginning in SFY15, the target population will include zip codes 85730 and 85748. Pima South will serve the former Central Pima zip codes 85746 and 85757.
Explanation of Change:	The TSU identified for SFY15 has been adjusted to align with actual usage rates; however, the number served may fluctuate and the funding has remained constant to account for additional scholars participating in the strategy. 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.	
<b>Home Visitation</b>		
Funding Level Change:	In SFY14, the former Central Pima and North Pima regions allotted a combined amount of \$2,515,000.	\$2,160,600
TSU Change: Number of families served Number of children screened Number of developmental screenings conducted Number of hearing screenings conducted Number of visions screenings conducted	Number of families served- 849	<ul style="list-style-type: none"> <li>- Number of families served- 849</li> <li>- Number of children screened- 849</li> <li>- Number of developmental screenings conducted- 849</li> <li>- Number of hearing screenings conducted- 849</li> <li>- Number of visions screenings conducted- 849</li> </ul>
Target Population Change:	In SFY14, the former Central Pima and North Pima regions did not adjust the target population.	Beginning in SFY15, the target population will include zip codes 85730 and 85748. Pima South will serve the former Central Pima zip codes 85746 and 85757.
Explanation of Change:	<p>For SFY15, the Pima North Regional Council will incorporate newly proposed TSU's for the secondary strategy, Developmental Screening. This was not a requirement in SFY14.</p> <p>The Pima North Regional Council will adjust the funding level to account for the swap of the zip codes with the Pima South region. The Pima South Regional Council will slightly increase the strategy allotment to ensure families in the former Central Pima zip codes 85746 and 85757 continue to receive home visitation services. Pima South will fund a portion of Pima North's Home Visitation contracts to provide a maintenance of effort in the 85746 and 85757 zip codes.</p>	

Strategy Name	SFY14 (Central and North Pima Regions Combined)	SFY15 (Pima North Region)
<b>Parent Education Community-Based Training</b>		
Funding Level Change:	In SFY14, the former Central Pima and North Pima regions allotted a combined amount of \$594,220.	\$530,856
TSU Change: Number of adults participating in a session	Number of adults participating in a session- 1,012 (unduplicated)	In SFY15, the Pima North region will maintain the TSU (unduplicated) from SFY14.
Target Population Change:	In SFY14, the former Central Pima and North Pima regions did not adjust the target population.	Beginning in SFY15, the target population will include zip codes 85730 and 85748. Pima South will serve the former Central Pima zip codes 85746 and 85757.
Explanation of Change:	The Pima North Regional Council will adjust the funding level to account for the swap of the zip codes with the Pima South region. The Pima South Regional Council will slightly increase the strategy allotment to ensure families in the former zip codes 85746 and 85757 continue to receive community-based parent education services as previously received in the former Central Pima region. Pima South will fund a portion of Pima North’s Community-Based Parent Education contracts to provide a maintenance of effort in the 85746 and 85757 zip codes.	
<b>Mental Health Consultation</b>		
Funding Level Changes:	In SFY14, the former Central Pima and North Pima regions allotted a combined amount of \$615,000.	\$536,280
TSU Change: Number of center-based providers served Number of home-based providers served	- Number of center-based providers served- 25 - Number of home-based providers served- 10	In SFY15, the Pima North region will maintain the TSU from SFY14.
Target Population Change:	In SFY14, the former Central Pima and North Pima regions did not adjust the target population.	In SFY15, the Pima North will continue to serve the former Central Pima and North Pima regions with the exception of the 85746 and 85757 zip codes.
Explanation of Change:	For SFY15, the Pima North Regional Council will adjust the funding level to account for the swap of the zip codes with the Pima South region. The Pima South Regional Council will slightly increase the strategy allotment to ensure early care and education professionals in the former zip codes 85746 and 85757 continue to receive support as previously received in the former Central Pima region. Pima South will fund a portion of Pima North’s Mental Health Consultation contract to provide maintenance of effort in the 85746 and 85757 zip codes.	

Strategy Name	SFY14 (Central and North Pima Regions Combined)	SFY15 (Pima North Region)
<b>Recruitment-Stipends/Loan Forgiveness</b>		
Funding Level Change:	In SFY14, the former Central Pima region allotted an amount of \$61,500.	\$30,750
TSU Change: Number of therapists receiving loan forgiveness Number of therapists receiving stipends	- Number of therapists receiving loan forgiveness- 2 - Number of therapists receiving stipends- 0	In SFY15, the Pima North region will maintain the TSU from SFY14.
Target Population Change:	In SFY14, the former Central Pima region did not adjust the target population.	In SFY15, the Pima North region will maintain the target population from SFY14.
Explanation of Change:	The target of two Speech Language Pathologists remains the same; however the funding method has changed. The former Central Pima Regional Council allotted funds up front for two years every other fiscal year. In SFY15, the Pima North Regional Council will be required to fund for only one fiscal year.	
<b>Care Coordination/Medical Home</b>		
Funding Level Change:	In SFY14, the former Central Pima region allotted an amount of \$100,000.	In SFY15, the Pima North region will maintain the funding level at \$100,000.
TSU Change: Number of children served Number of families served (HIE Assistance) Number of children screened Number of developmental screens conducted Number of hearing screens conducted Number of vision screens conducted	Number of children served- 75	- Number of children served- 75 - Number of families served (HIE Assistance)- 75 - Number of children screened- 0 - Number of developmental screens conducted- 0 - Number of hearing screens conducted- 0 - Number of vision screens conducted- 0
Target Population Change:	In SFY14, the former Central Pima region did not adjust the target population of the 85705, 85711 and 85713 zip codes.	In SFY15, the Pima North region will maintain the target population from SFY14.
Explanation of Change:	For SFY15, the Pima North Regional Council will incorporate newly proposed Target Service Units for secondary and tertiary strategies, Developmental Screening and Health Insurance Enrollment Assistance. This was not a requirement in SFY14. Note: The strategy implemented does not require child screenings; therefore a zero shows for each screening component.	
<b>Community Awareness</b>		
Funding Level Change:	In SFY14, the former Central Pima and North Pima regions allotted a combined amount of \$12,000.	In SFY15, the Pima North will maintain the funding level at \$12,000.
Explanation of Change:	The Pima North region will maintain the strategy as intended by the former Central Pima and North Pima regions.	

Strategy Name	SFY14 (Central and North Pima Regions Combined)	SFY15 (Pima North Region)
<b>Community Outreach</b>		
Funding Level Change:	In SFY14, the former Central Pima and North Pima regions allotted a combined amount of \$83,000.	\$69,540
Explanation of Change:	For SFY15, the Pima North Regional Council will adjust the funding level to account for the swap of the zip codes with the Pima South region. The Pima South Regional Council will slightly increase the strategy allotment to ensure community outreach efforts in the former zip codes 85746 and 85757 continue to engage the public as previously experienced in the former Central Pima region. Pima South will fund a portion of Pima North's community outreach efforts to provide maintenance of effort in the 85746 and 85757 zip codes.	
<b>Media</b>		
Funding Level Change:	In SFY14, the former Central Pima region allotted an amount of \$67,000.	\$56,280
Explanation of Change:	For SFY15, the Pima North Regional Council will adjust the funding level to account for the swap of the zip codes with the Pima South region. The Pima South Regional Council has slightly increased the strategy allotment to ensure media efforts in the former zip codes 85746 and 85757 continue to increase awareness of early childhood issues through various media outlets as previously broadcast in the former Central Pima region. Pima South will fund a portion of Pima North's media efforts to provide maintenance of effort in the 85746 and 85757 zip codes.	
<b>Center-Based Literacy</b>		
Funding Level Change:	\$0	\$28,000
TSU Change:	N/A	Pima North Regional Council will not identify a TSU for this strategy. Funding will provide maintenance of effort for providers in the 85730 and 85748 zip codes, which are in the former South Pima region.
Target Population Change:	N/A	N/A
Explanation of Change:	The former Central Pima and North Pima Regional Councils did not fund Center-Based Literacy in SFY14; however early care and education programs in the two zip codes transitioning into Pima North from the former South Pima region have been receiving support through this strategy. The Pima North Regional Council will maintain support to the SFY14 participating programs for SFY15. Pima North will fund a portion of Pima South's Center-Based Literacy contract to provide maintenance of effort in the 85730 and 85748 zip codes.	

Strategy Name	SFY14 (Central and North Pima Regions Combined)	SFY15 (Pima North Region)
<b>Regional Evaluation: Early Childhood Workforce Development Strategies</b>		
Funding Level Change:	In SFY14, the former Central Pima region allotted an amount of \$62,500.	\$0
Explanation of Change:	Since SFY12, the former Central Pima Regional Council has allotted funds to targeted program evaluation at the regional level. The Early Childhood Workforce Development targeted program evaluation study spanned across three fiscal years: SFY12, SFY13, and SFY14. The \$62,500 is a portion of the total allotted funds to pay the vendor in SFY14. In Quarter 2 of SFY14, the targeted evaluation project was completed and no longer requires funding in SFY15.	
<b>Regional Evaluation: Family Support Strategies</b>		
Funding Level Change:	In SFY14, the former Central Pima and North Pima regions allotted a combined amount of \$75,000.	\$0
Explanation of Change:	Since SFY12, the former Central Pima and North Pima Regional Councils allotted funds to targeted program evaluation at the regional level. The Family Support targeted program evaluation study spanned across three fiscal years: SFY12, SFY13, and SFY14. The \$75,000 is a portion of the total allotted funds from both former regions to pay the vendor in SFY14. In Quarter 2 of SFY14, the targeted evaluation project was completed and no longer requires funding in SFY15.	
<b>Needs and Assets: Additional Work</b>		
Funding Level Change:	In SFY14, the former Central Pima region allotted an amount of \$20,000.	\$0
Explanation of Change:	In SFY14, the former Central Pima region allotted \$20,000 in additional work for the 2014 Needs and Assets report. The Needs and Assets report is conducted on a biannual basis therefore, funds for additional work are not required in SFY15.	
<b>Statewide Evaluation</b>		
Funding Level Change:	In SFY14, the former Central Pima and North Pima regions allotted a combined amount of \$716,293.	\$686,279
Explanation of Change:	The funding level is based on the First Things First Research and Evaluation Implementation Plan for SFY13 – SFY15.	
<b>Consultation: Language and Communication</b>	No Change (Remains Unfunded)	
<b>Community Partnerships</b>	No Change (Remains Unfunded)	

**Section III. C.**  
**SFY15 Funding Plan**  
**Target Service Units Proposed for Pima North**

**SFY15 Target Service Units Proposed for Pima North**

Units of Service		2015
Strategy	Service Unit	Target
Quality First	Number of center based providers served	95
	Number of home based providers served	25
Child Care Health Consultation	Number of center based providers served	88
	Number of home based providers served	25
Scholarships TEACH	Number of professionals receiving scholarships	55
Quality First Scholarships	Number of scholarship slots for children 0-5 years	741
Kindergarten Transition	Number of communities	1
Expansion: Increase Slots and/or Capital Expense	Number of center based providers served	10
	Number of home based providers served	7
	Number of increased slots for participating children	177
Family, Friends and Neighbors	Number of home based providers served	60
Community-Based Professional Development Early Care and Education Professionals	Number of participating professionals	1,641
FTF Professional REWARD\$	Number of incentive awards distributed	265
Scholarships Non-TEACH	Number of professionals receiving scholarships	34
Home Visitation	Number of children receiving screening	849
	Number of developmental screenings conducted	849
	Number of families served	849
	Number of hearing screenings conducted	849
	Number of vision screenings conducted	849
Parent Education Community-Based Training	Number of participating adults	1,012
Mental Health Consultation	Number of center based providers served	25
	Number of home based providers served	10
Recruitment – Stipends/Loan Forgiveness	Number of tuition reimbursements distributed statewide	-
	Number of therapists receiving loan forgiveness	2
	Number of therapists receiving stipends	-

Care Coordination/Medical Home	Number of children receiving screening	75
	Number of children served	75
	Number of developmental screenings conducted	0
	Number of families served (HIE Assistance)	0
	Number of hearing screenings conducted	0
	Number of vision screenings conducted	0
Center-Based Literacy	Number of home and/or center based providers	-
	Number of participating professionals	-
Consultation: Language and Communication	Number of center based providers served	-
	Number of home based providers served	-

**Notes about SFY15 Pima North Proposed Targeted Units**

**Quality First:**

Due to operational changes, a zero Contracted Service Unit is shown in the table above, however; the Targeted Unit and the Contracted Unit are the same i.e. the Targeted Service Unit is what was contracted for with Quality First grantees on behalf of each region.

**Scholarships TEACH:**

In SFY15, the Pima North region is funding 55 Additional (Regional) TEACH Scholarships and the Targeted Service Unit reflects this funding allotment. The Additional (Regional) TEACH Targeted Service Number includes support to 44 Pima North scholars, 10 Pascua Yaqui Tribe scholars and 1 TEACH scholar participating in the TEACH Bachelor’s Degree Pilot.

**Expansion: Increase Slots and/or Capital Expense:**

The Targeted Service Units are accounting for the 10 center-based early care and education programs in the former Central Pima region and 7 home-based early care and education programs housed in the former North Pima region. Approximately 144 expanded placements in the former Central Pima region and 35 expanded placements in the former North Pima region equates to 177 expanded placements in the consolidated Pima North region.

**Scholarships Non-TEACH:**

The Targeted Service Number in SFY15 has been reduced to align with actual usage rates; however the number served may fluctuate and the funding has remained constant to account for additional scholars participating in the strategy. 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.

**Home Visitation:**

For SFY15, the Pima North Regional Council will incorporate newly proposed Target Service Units for the secondary strategy, Developmental Screening. This was not a requirement in SFY14.

**SFY15 Pima North Proposed Targeted Units (continued)****Mental Health Consultation:**

The intent of the Mental Health Consultation strategy is supporting center-based and home-based early care and education programs. The number of tuition reimbursements distributed is made available to professionals throughout the state versus specific to the Pima North region. There is no expectation a tuition reimbursement is given to a professional in the Pima North region.

**Recruitment-Stipends/Loan Forgiveness:**

Two Speech Language Pathologists will be targeted to participate through the loan forgiveness component only. No stipends are available in the region, which accounts for the dash in reporting the Targeted Service Unit of professionals receiving stipends.

**Care Coordination/Medical Home:**

For SFY15, the Pima North Regional Council will incorporate newly proposed Target Service Units for secondary and tertiary strategies, Developmental Screening and Health Insurance Enrollment Assistance. This was not a requirement in SFY14. Note: The strategy implemented in Pima North does not require child screenings; therefore a zero shows for each screening component.

**Center-Based Literacy:**

The former Central Pima and North Pima Regional Councils did not fund Center-Based Literacy in SFY14; however early care and education programs in the two zip codes transitioning into Pima North from the former South Pima region have been receiving support through this strategy. The Pima North Regional Council will not identify a Targeted Service Unit for this strategy. Funding will provide maintenance of effort for providers in the 85730 and 85748 zip codes, which are in the former South Pima region. The Pima North Regional Council will maintain support to the SFY14 participating programs for SFY15. Pima North will fund a portion of Pima South's Center-Based Literacy contract to provide maintenance of effort in the 85730 and 85748 zip codes.

**Consultation: Language and Communication:**

The former North Pima Regional Council desired to maintain the strategy as a priority through SFY15 although it is unfunded and no Targeted Service Units are identified. The former North Pima Regional Council recommends the Pima North Regional Council to consider this strategy as a possible priority for SFY16-18 strategic planning.

**Section III. E.****SFY15 Funding Plan****SFY15 Proposed Funding Summary including the SFY15 Pima North Regional Partnership Council Budget**

<b>Allocations and Funding Sources</b>	<b>2015</b>
FY Allocation	\$10,040,690
Population Based Allocation	\$6,975,310
Discretionary Allocation	\$1,855,625
Other (FTF Fund balance addition)	\$1,209,755
Carry Forward From Previous Year	\$2,820,378
<b>Total Regional Council Funds Available</b>	<b>\$12,861,068</b>
<b>Strategies</b>	<b>Proposed Allotment</b>
Quality First Academy	\$112,800
Quality First Child Care Health Consultation Warmline	\$5,311
Quality First Coaching and Incentives	\$1,439,201
Quality First Inclusion Warmline	\$23,730
Quality First Mental Health Consultation Warmline	\$24,408
Quality First Warmline Triage	\$8,588
Child Care Health Consultation	\$279,110
Scholarships TEACH	\$180,391
Quality First Scholarships	\$5,925,160
Kindergarten Transition	\$46,492
Expansion: Increase Slots and/or Capital Expense	\$190,000
Family, Friends and Neighbors	\$150,000
Community-Based Professional Development Early Care and Education Professionals	\$780,000
FTF Professional REWARD\$	\$359,750
Scholarships Non-TEACH	\$45,000
Home Visitation	\$2,160,600
Parent Education Community-Based Training	\$530,856
Mental Health Consultation	\$536,280
Recruitment – Stipends/Loan Forgiveness	\$30,750
Care Coordination/Medical Home	\$100,000
Community Awareness	\$12,000
Community Outreach	\$69,540
Media	\$56,280
Center-Based Literacy	\$28,000
Statewide Evaluation	\$686,279
Consultation: Language and Communication	-
Community Partnerships	-
<b>Total</b>	<b>\$13,780,526</b>
<b>Total Unallotted</b>	<b>(\$919,458)</b>