



FIRST THINGS FIRST

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SFY 2015 Regional Funding Plan

Phoenix South Regional Partnership
Council

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

**Phoenix South
Funding Plan Summary
SFY15 Proposed**

Allocations and Funding Sources	SFY15	Board Approvals January 22, 2014 for SFY15 Strategies and Allotments
FY Allocation	\$17,751,460	
Population Based Allocation	\$11,940,642	
Discretionary Allocation	\$3,739,906	
Other (FTF Fund balance addition)	\$2,070,912	
Carry Forward From Previous Year	\$12,002,472	
Total Regional Council Funds Available	\$29,753,932	
Strategies	Proposed Allotment	
QF Coaching & Incentives (<i>statewide</i>)	\$1,669,161	Board Approved
QF Academy (<i>statewide</i>)	\$119,380	Board Approved
QF Warmline Triage (<i>statewide</i>)	\$9,652	Board Approved
QF Inclusion Warmline (<i>statewide</i>)	\$26,670	Board Approved
QF CCHC Warmline (<i>statewide</i>)	\$5,969	Board Approved
QF MHC Warmline (<i>statewide</i>)	\$27,432	Board Approved
Quality First Scholarships (<i>statewide</i>)	\$8,567,289	Board Approved
Kindergarten Transition	\$112,000	Board Approved
Family, Friends & Neighbors	\$996,000	Board Approved
Inclusion of Children with Special Needs	\$333,000	Board Approved
FTF Professional REWARD\$ (<i>statewide</i>)	\$286,575	Board Approved
Director Mentoring/Training	\$311,194	Board Approved
Child Care Health Consultation (<i>statewide</i>)	\$313,690	Board Approved
Care Coordination/Medical Home	\$1,616,624	Board Approved
Developmental and Sensory Screening	\$148,000	Board Approved
Health Insurance Enrollment	\$148,000	Board Approved
Mental Health Consultation	\$719,550	Board Approved
Oral Health	\$751,000	Board Approved
Comprehensive Preventative Health Programs	\$300,000	Board Approved
Recruitment – Stipends/Loan Forgiveness	\$364,387	Board Approved
Prenatal Outreach	\$698,000	Board Approved
Family Resource Centers	\$1,212,970	Board Approved
Family Support Coordination	\$625,500	Board Approved
Family Support – Children with Special Needs	\$135,050	Board Approved
Home Visitation	\$2,808,400	Board Approved
Parent Education Community-Based Training	\$175,750	Board Approved
Reach Out and Read	\$18,500	Board Approved
Service Coordination (<i>FTF Directed</i>)	\$55,530	Board Approved
Court Teams	\$220,000	Board Approved
Community Awareness (<i>FTF Directed</i>)	\$19,440	Board Approved
Community Outreach (<i>FTF Directed</i>)	\$117,000	Board Approved
Media (<i>FTF Directed</i>) (<i>statewide</i>)	\$98,500	Board Approved
Statewide Evaluation (<i>FTF Directed</i>) (<i>statewide</i>)	\$1,213,309	Board Approved
Total	\$24,223,522	
Total Unallotted	\$5,530,410	

**SFY15
Regional Funding Plan
For the new PHOENIX SOUTH REGION
July 1, 2014 - June 30, 2015**

- I. Regional Allocation Summary**
Funds Available for SFY15

- 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
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Section I.
Regional Allocation Summary
Funds Available for SFY15

Phoenix South Regional Partnership Council

Allocations and Funding Sources	SFY2015
FY Allocation	\$17,751,460
Population Based Allocation	\$11,940,642
Discretionary Allocation	\$3,739,906
Other (FTF Fund balance addition)	\$2,070,912
Carry Forward From Previous Year	\$12,002,472
Total Regional Council Funds Available	\$29,753,932

Section II. A.
Review of SFY14 Funding Plans: Central and South Phoenix
Strategy Allotments and Awards

SFY14
Central Phoenix
Funding Plan Summary

Allocations and Funding Sources	2014
FY Allocation	\$10,175,357
Population Based Allocation	\$6,778,495
Discretionary Allocation	\$2,213,089
Other (FTF Fund balance addition)	\$1,183,773
Carry Forward From Previous Year	\$9,654,739
Total Regional Council Funds Available	\$19,830,096

Strategies	Allotted	Awarded
Quality First	\$1,350,720	\$1,336,892
Quality First Scholarships	\$4,597,883	\$4,597,883
Family, Friends & Neighbors	\$800,000	\$800,000
Inclusion of Children with Special Needs	\$900,000	\$899,888
Scholarships TEACH	-	
FTF Professional REWARD\$	\$247,500	\$247,050
Child Care Health Consultation	\$190,363	\$189,979
Care Coordination/Medical Home	\$859,646	\$859,646
Developmental and Sensory Screening	\$400,000	\$400,000
Health Insurance Enrollment	\$400,000	\$400,000
Mental Health Consultation	\$615,000	\$615,000
Oral Health	\$400,000	\$400,000
Prenatal Outreach	\$400,000	\$399,994
Family Support Coordination	\$1,150,000	\$1,149,965
Family Support – Children with Special Needs	\$365,000	\$364,900
Home Visitation	\$1,320,000	\$1,320,000
Parent Education Community-Based Training	\$475,000	\$473,190
Reach Out and Read	\$50,000	\$45,392
Service Coordination	\$50,000	
Community Awareness	\$12,000	\$12,000
Community Outreach	\$77,000	\$77,000
Media	\$50,000	\$50,000
Statewide Evaluation	\$626,575	\$626,575
Total	\$15,336,687	\$15,265,355
Total Unallotted/Unawarded	\$4,493,409	\$71,332

**SFY14
South Phoenix
Funding Plan Summary**

Allocations and Funding Sources	2014
FY Allocation	\$15,028,067
Population Based Allocation	\$10,060,179
Discretionary Allocation	\$3,218,857
Other (FTF Fund balance addition)	\$1,749,031
Carry Forward From Previous Year	\$11,506,812
Total Regional Council Funds Available	\$26,534,879

Strategies	Allotted	Awarded
Quality First	\$1,562,157	\$1,546,169
Quality First Pre-K Scholarships	\$1,769,196	\$1,769,196
Quality First Scholarships	\$5,028,109	\$5,028,109
Quality First Pre-K Mentoring	\$111,540	\$111,540
Family, Friends & Neighbors	\$700,000	\$700,000
Scholarships TEACH	-	
FTF Professional REWARD\$	\$195,000	\$194,400
Director Mentoring/Training	\$311,194	\$311,120
Child Care Health Consultation	\$242,247	\$241,769
Care Coordination/Medical Home	\$1,298,555	\$965,669
Developmental and Sensory Screening	\$25,000	
Mental Health Consultation	\$492,000	\$492,000
Oral Health	\$603,000	\$518,616
Comprehensive Preventative Health Programs	\$325,000	\$300,000
Recruitment – Stipends/Loan Forgiveness	\$364,387	\$290,895
Prenatal Outreach	\$550,000	\$549,994
Family Resource Centers	\$1,242,970	\$1,158,627
Family Support Coordination	\$200,000	\$141,152
Home Visitation	\$2,300,000	\$2,299,082
Service Coordination	\$37,030	
Court Teams	\$220,000	\$219,999
Community Awareness	\$15,000	\$15,000
Community Outreach	\$80,000	\$80,000
Statewide Evaluation	\$929,920	\$929,920
Media	\$80,000	\$80,000
Needs and Assets	\$45,000	\$26,000
Regional Family Support Strategies	\$45,000	\$45,000
Total	\$18,772,305	\$18,014,257
Total Unallotted/Unawarded	\$7,762,574	\$758,048

Section II. B.

Review of SFY14 Funding Plans: Central and South Phoenix
Strategies and Units of Service

Central Phoenix Units of Service by Strategy

Strategy and Service Units	SFY14	
	Targeted Units	Contracted Units
Quality First Strategy		
Number of center based providers served	73	0
Number of home based providers served	4	0
Quality First Scholarships Strategy		
Number of scholarship slots for children 0-5 years	666	666
Family, Friends & Neighbors Strategy		
Number of home based providers served	520	520
Inclusion of Children with Special Needs Strategy		
Number of center based providers served	70	70
Number of home based providers served	12	7
Number of participating children with special needs	152	152
Scholarships TEACH Strategy		
Number of professionals receiving scholarships	150	0
FTF Professional REWARD\$ Strategy		
Number of incentive awards distributed	183	216
Child Care Health Consultation Strategy		
Number of center based providers served	73	73
Number of home based providers served	4	4
Care Coordination/Medical Home Strategy		
Number of children served	900	1,550
Developmental and Sensory Screening Strategy		
Number of children receiving screening	2,100	2,100
Number of developmental screenings conducted	0	0
Number of hearing screenings conducted	2,100	2,436
Number of vision screenings conducted	2,100	1,800
Health Insurance Enrollment Strategy		
Number of families served	2,400	2,500

Central Phoenix Units of Service by Strategy (con't)

Strategy and Service Units	SFY14	
	Targeted Units	Contracted Units
Mental Health Consultation Strategy		
Number of center based providers served	25	25
Number of home based providers served	10	10
Oral Health Strategy		
Number of children receiving oral health screenings	4,000	4,000
Number of fluoride varnishes applied	4,000	4,000
Number of participating adults	3,250	3,250
Number of participating professionals	15	15
Number of prenatal women receiving oral health screenings	0	500
Prenatal Outreach Strategy		
Number of adults attending training sessions	600	600
Number of adults receiving home visitation	400	400
Family Support Coordination Strategy		
Number of families served	800	811
Family Support – Children with Special Needs Strategy		
Number of families served	150	150
Home Visitation Strategy		
Number of families served	300	350
Parent Education Community-Based Training Strategy		
Number of participating adults	950	6,120
Reach Out and Read Strategy		
Number of books distributed	1,300	1,000
Number of participating practices	16	17
Service Coordination		
No Target Service Units		
Community Awareness		
No Target Service Units		
Community Outreach		
No Target Service Units		
Media		
No Target Service Units		
Statewide Evaluation		
No Target Service Units		

South Phoenix Units of Service by Strategy

Strategy Description	SFY14	
	Targeted Units	Contracted Units
Quality First Strategy		
Number of center based providers served	70	0
Number of home based providers served	28	0
Quality First Scholarships Strategy		
Number of scholarship slots for children 0-5 years	737	737
Quality First Pre-K Scholarships Strategy		
Number of FTF-funded pre-K children	260	0
Number of Pre-K scholarship slots	260	260
Quality First Pre-K Mentoring Strategy		
Number of Private Community Partners	0	4
Number of Public Community Partners	0	4
Family, Friends & Neighbors Strategy		
Number of home based providers served	560	480
Scholarships TEACH Strategy		
Number of professionals receiving scholarships	181	0
FTF Professional REWARD\$ Strategy		
Number of incentive awards distributed	144	181
Director Mentoring/Training Strategy		
Number of participating professionals	30	150
Child Care Health Consultation Strategy		
Number of center based providers served	70	70
Number of home based providers served	28	28
Care Coordination/Medical Home Strategy		
Number of children served	5,200	2,538
Developmental and Sensory Screening Strategy		
Number of children receiving hearing screening	0	0
Number of children receiving screening	0	0
Number of children receiving vision screening	0	0
Number of children screened for developmental delays	0	0
Mental Health Consultation Strategy		
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
Oral Health Strategy		
Number of children receiving oral health screenings	10,000	7,278
Number of fluoride varnishes applied	10,000	7,278
Number of participating adults	4,100	300
Number of participating professionals	180	210
Number of prenatal women receiving oral health screenings	3,000	100

South Phoenix Units of Service by Strategy (con't)

Strategy Description	SFY14	
	Targeted Units	Contracted Units
Comprehensive Preventative Health Programs Strategy		
Number of children served	0	0
Number of families served	0	0
Recruitment – Stipends/Loan Forgiveness Strategy		
Number of therapists receiving loan forgiveness	14	10
Number of therapists receiving stipends	14	12
Prenatal Outreach Strategy		
Number of adults attending training sessions	550	750
Number of adults receiving home visitation	495	250
Family Resource Centers Strategy		
Number of families served	8,000	7,900
Family Support Coordination Strategy		
Number of families served	250	187
Home Visitation Strategy		
Number of families served	550	550
Service Coordination		
No Target Service Units		
Court Teams Strategy		
Number of children served	1,000	1,000
Number of participants attended	275	325
Community Awareness		
No Target Service Units		
Community Outreach		
No Target Service Units		
Media		
No Target Service Units		
Statewide Evaluation		
No Target Service Units		
Needs and Assets (additional funds)		
No Target Service Units		
Regional Family Support Strategies Study		
No Target Service Units		

Notes about SFY14 service units:

Central and South Phoenix: Quality First Service Numbers: Due to operational changes, a “0” Contracted Unit is shown in the table above, however, the Targeted Unit and the Contracted Unit are the same (i.e. the Target Unit is what was contracted for the Quality First grantees on behalf of each region). **South Phoenix:** Includes 2 Center Based Providers to be served in the Gila River Indian Community with full Quality First Package.

Notes about SFY14 service units (continued):

South Phoenix: Quality First PreK Mentoring Service Numbers: Due to changes in strategy from SFY13 to SFY14 (separation of PreK Mentor from PreK Scholarships), Target Service number have not been included. The Regional Council did set 4 Private Community Partners and 4 Public Community Partners as Target Service Units, which matches the numbers of Contracted Units.

Central and South Phoenix: 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). Because TEACH is a state funded contract, the contract service units do not appear in this regional table. The Contracted Service Unit for Central Phoenix is 51 Scholarships. The Contracted Service Unit for South Phoenix is 64 Scholarships. The contracted service units are lower than the target service units to reflect actual scholarship usage.

South Phoenix Director Mentoring Service Numbers: The Targeted Service Units in SFY14 reflect an unduplicated count while the Contract Service Units for SFY14 reflect a duplicated count.

South Phoenix: Comprehensive Preventative Health Programs Service Numbers:

Due to changes in the Standards of Practice, and how the strategy is implemented, the current TSU does not align with the regionally funded strategy. The South Phoenix Regional Council has funded an evaluation to determine impact of the strategy in the South Phoenix Region.

South Phoenix: Developmental and Sensory Screening Service Numbers:

In SFY14, the region is not funding screenings to be conducted, rather, plans to convene stakeholders in effort to support coordination of the existing services.

Central Phoenix Parent Education Community Based Training Service Numbers: The Targeted Service Units in SFY14 reflect an unduplicated count while the Contract Service Units for SFY14 reflect a duplicated count.

Section III. A.

SFY15 Funding Plan

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

PHOENIX SOUTH REGION: Priorities, Indicators, Roles and Strategies are inclusive of those in both the South and Central Phoenix Regions in the SFY13-15 3-Year Plan

<p>Regional Priority to be addressed <i>(Not listed in order of priority)</i></p>	<p>School Readiness Indicators</p>	<p>FTF Priority Roles in the Early Childhood System</p>	<p>SFY15 Strategies</p>
<p>Implement preventive health care and programming that includes outreach education, and health screenings and ensure all children have access to high quality care with insurance or other needed coverage.</p> <p>Children with Special Needs-Every child with special needs has total and equal access to health care and early care and education.</p> <p>Every child has access, including affordability, to high quality early care and education.</p> <p>All parents, including new parents, of young children have access to information and support as needed.</p> <p>Continued support for children in family, friend and neighbor care.</p> <p>Ensure ongoing capacity building of local providers to provide high quality preschool for low income and high risk children.</p> <p>Increase the number of quality early care and education professionals who have access to quality professional development opportunities</p>	<p>1. #/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical. (Central & South Phoenix)</p> <p>2. #/% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars (South Phoenix)</p> <p>5. % of children with newly identified developmental delays during the kindergarten year (South Phoenix)</p> <p>6. # of children entering kindergarten exiting preschool special education to regular education (South Phoenix)</p> <p>7. #/% of children ages 2-5 at a healthy weight (Body Mass Index-BMI) (South Phoenix)</p>	<p>Early Care and Education System Development and Implementation – Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system.</p> <p>Quality Early Care and Education Standards, Curriculum and Assessment – Convene partners, provide leadership, and provide funding for the development and implementation of quality standards.</p> <p>Quality, Access, and Affordability of Regulated Early Care and Education Settings – 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>Access to Quality Health Care Coverage and Services- Collaborate with partners to support improved nutrition and increased age/developmentally appropriate physical activity levels among young children.</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"> • Quality First (includes CCHC, Scholarships, TEACH) <ul style="list-style-type: none"> ◦ Additional Scholarships • Kindergarten Transition • Family, Friends & Neighbors • Inclusion of Children with Special Needs • FTF Professional REWARD\$ • <u>Director Mentoring</u> • Care Coordination/Medical Home • Developmental and Sensory Screening • Health Insurance Enrollment • Mental Health Consultation • Oral Health • Comprehensive Preventative Health • Recruitment Stipend/Loan Forgiveness • Prenatal Outreach <hr/> <ul style="list-style-type: none"> • Family Resource Centers • Family Support Coordination • Family Support – Children with Special Needs • Home Visitation • Parent Education Community-Based Training • <u>Reach Out and Read</u> • Service Coordination • Court Teams <hr/> <ul style="list-style-type: none"> • Community Awareness • Community Outreach • Media • Statewide Evaluation

Regional Priorities	School Readiness Indicators	FTF Priority Roles	
<p>Increase the number of specialists in the early childhood development and health workforce to insure the healthy social-emotional development of young children.</p> <p>Increase access to prenatal/postnatal services and support.</p> <p>Increase the number and quality of intensive family support programs and services for families and children in crisis.</p> <p>Increase number of effective, comprehensive, family support programs (strength-based) including home-visiting programs.</p> <p>Increase understanding and information about the importance of early childhood development and health and limited support by the community around early childhood development and health efforts.</p> <p>Increase community capacity, leadership development, community awareness and grassroots awareness of the importance of early care and education movement.</p> <p>Need for access to accurate and comprehensive regional data to develop and enhance strategies.</p>	<p>8. #/% of children receiving timely well child visits. 7. #/% of children ages 2-5 at a healthy weight (Body Mass Index-BMI) (Central & South Phoenix)</p> <p>9. #/% of children age 5 with untreated tooth decay (South Phoenix)</p> <p>10. % of families who report they are competent and confident about their ability to support their child's safety, health and well-being. (Central & South Phoenix)</p>	<p>FTF Priority Roles</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>	

**Section III. B.
SFY15 Funding Plan**

Changes in Strategies from SFY14 to SFY15

Note for the new PHOENIX SOUTH Region: *All strategies from the SFY14 Central Phoenix and South Phoenix Regions are included in the table below. Strategy Allotments and Target Service Units in this funding plan represent a continuation of funding from each region (37% of the Central Phoenix original budget and 100% of South Phoenix) without change from SFY14, unless otherwise noted.*

Quality First includes the following components: QF Coaching & Incentives, QF Academy, QF Warmline Triage, QF Inclusion Warmline, QF CCHC Warmline, QF MHC Warmline	
Funding Level Changes	\$1,858,264
	QF Coaching & Incentives \$1,669,161
	QF Academy \$ 119,380
	QF Warmline Triage \$ 9,652
	QF Inclusion Warmline \$ 26,670
	QF CCHC Warmline \$ 5,969
	QF MHC Warmline \$ 27,432
TSU	
# CENTERS	97
# HOMES	30
Target Population	No Change
Explanation of Change(s)	This is maintaining the service level for SFY14. 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. <u>Includes 2 Center Based Providers to be served in the Gila River Indian Community with full QF Package (continued from SFY14).</u>
Quality First Scholarships (previously QF Child Care Scholarships)	
Funding Level Change	\$8,567,289
TSU	1,146
Total Scholarships	1,146
Which includes:	
# of ADDITIONAL Scholarships: 0 – 5 year olds	50
# of ADDITIONAL Scholarships: 3 – 5 year olds (3 to 5 Stars Rating)	327
# of ADDITIONAL Scholarships: 3 – 5 year olds (by Zip, 3-5 Stars Rating)	47
Target Population	No Change
Explanation of Change(s)	The TSU increased from 983 in SFY14 to 1,146 Scholarships in SFY15 due to program model changes which impacted eligibility of programs to receive scholarship based on star rating and participant size. Scholarship amounts include 47 Additional Scholarships for 3-5 year olds in Maryvale and Laveen zip codes, based on established high-need targeted areas. <u>Includes scholarships for 2 Center Based Providers to be served in the Gila River Indian Community with full QF Package (continued from SFY14).</u>

Kindergarten Transition	
Funding Level	\$112,2000
TSU	
# of communities	1
Target Population	No Change
Explanation of Change(s)	<p>South Phoenix was one of two pioneering Regional Councils to pilot prekindergarten and fund efforts to build communication/capacity with community and district providers. Based on these early investments of both dollars and policy discussions, the regional partners have increased their capacity to partner which may result in more than one community of practice in the pilot phase based on the readiness of the region to enhance current efforts.</p> <p>In SFY14 Pre K Mentoring was a component of the Pre K Scholarship Strategy. In SFY15 the Pre K scholarships are part of the overall QF scholarship strategy. It was determined that the Pre K mentoring component was not needed as it would be duplicative to coaching services provided with QF. The strategy has been revised and is now a Transition to Kindergarten Community of Practice Strategy. The Regional Council is funding a minimum of 1 Community of Practice that may be focused in the following possible school district communities:</p> <ul style="list-style-type: none"> • Roosevelt • Tolleson • Pendergast • Isaac • Murphy • Laveen • Tempe • Cartwright • Alhambra • Riverside • Fowler
Family, Friends, & Neighbors	
Funding Level	\$996,000
TSU	
# of home based providers served	752
Target Population	No Change
Explanation of Changes(s)	No Change
Inclusion of Children with Special Needs	
Funding Level	\$333,000
TSUs	
# of center-based providers served	26
# of home-based providers served	3
# of participating children with special needs	56
Target Population	No Change
Explanation of Change(s)	No Change
FTF Professional REWARD\$	
Funding Level	\$286,575
TSU	
# of incentive awards distributed	224
Target Population	No Change
Explanation of Changes(s)	No Change

Director Mentoring/Training	
Funding Level	\$311,194
TSU	
# of participating professionals	150
Target Population	No Change
Explanation of Change(s)	Due to the changes in the data template and calculating duplicated versus duplicated number of participants (which includes cohort of trainees) the contracted service unit and target service unit were reconciled with the grantee. The targeted and contracted service units should both now be 150 participating professionals.
Child Care Health Consultation	
Funding Level	\$313,690
TSU	
# of center based providers served	97
# of home based providers served	30
# of Non-QF Centers	0
# of Non-QF Homes	0
Target Population	No Change
Explanation of Change(s)	No Change Includes scholarships for 2 Center Based Providers to be served in the Gila River Indian Community with full QF Package (continued from SFY14).
Care Coordination/Medical Home	
Funding Level	\$1,616,624
TSU	
# of children receiving screening	5,792
# of children served	5,792
# of developmental screenings conducted	5,792
# of families served (HIE Assistance)	5,792
# of children receiving screening	5,792
# of hearing screenings conducted	0
# of vision screenings conducted	0
Target Population	No Change
Explanation of Change	Required Secondary Strategy (Screening) added for SFY15
Developmental and Sensory Screening	
Funding Level	\$148,000
TSU	
# of children receiving screening	777
# of developmental screenings conducted	0
# of hearing screenings conducted	777
# of vision screenings conducted	777
Explanation of Change(s)	No Change
Health Insurance Enrollment	
Funding Level	\$148,000
TSU	
# of families served	888
Target Population	No Change
Explanation of Change(s)	No Change
Mental Health Consultation	
Funding Level	\$719,550
TSU	
# of center-based providers served	29
# of home-based providers served	12
Target Population	No Change
Explanation of Change(s)	No Change

Oral Health	
Funding Level	\$751,000
TSU	
# of children receiving oral health screenings	11,480
# of fluoride varnishes applied	11,480
# of participating adults	5,303
# of participating professionals	186
# of prenatal women receiving oral health screenings	3,000
Target Population	No Change
Explanation of Change(s)	No Change
Comprehensive Preventative Health Programs	
Funding Level	\$300,000
TSU	
# of children served	0
# of families served	0
Target Population	No Change
Explanation of Change(s)	Due to changes in the Standards of Practice, and how the strategy will be implemented, the current TSU does not align with the regionally funded strategy. The South Phoenix Regional Council has funded a multi-year evaluation to determine impact of the strategy in the South Phoenix Region. Funding reduced from \$325K in SFY14 to \$300K in SFY15 as part of the Regional Council intent to align with step down funding of capacity grant.
Recruitment – Stipend/Loan Forgiveness	
Funding Level	\$364,387
TSU	
# of therapists receiving loan forgiveness	14
# of therapists receiving stipends	14
Target Population	No Change
Explanation of Change(s)	
Prenatal Outreach	
Funding Level	\$698,000
TSU	
# of participating adults attending training sessions	772
# of adults receiving home visitation	643
# of children receiving screening	193
# of developmental screenings conducted	193
# of hearing screenings conducted	0
# of vision screenings conducted	0
Target Population	No Change
Explanation of Change(s)	Required Secondary Strategy (Screening) added for SFY15
Family Resource Centers	
Funding Level	\$1,212,970
TSU	
# of families served	8,000
Target Population	No Change
Explanation of Change(s)	SFY15 is a decrease in funding as SFY14 included one-time funds for a public/private partnership opportunity.
Family Support Coordination	
Funding Level	\$625,500
TSU	
# of families served	546
Target Population	No Change
Explanation of Change(s)	No Change

Family Support – Children with Special Needs	
Funding Level	\$135,050
TSU	
# of children receiving screening	56
# of developmental screenings conducted	56
# of families served	56
# of hearing screenings conducted	0
# of vision screenings conducted	0
Target Population	No Change
Explanation of Change(s)	Required Secondary Strategy (Screening) added for SFY15
Home Visitation	
Funding Level	\$2,808,400
TSU	
# of children receiving screenings	661
# of number of developmental screenings conducted	661
# of families served	661
# of hearing screenings conducted	0
# of visions screenings conducted	0
Target Population	No Change
Explanation of Change(s)	Required Secondary Strategy (Screening) added for SFY15
Parent Education Community-Based Training	
Funding Level	\$175,750
TSU	
# of participating adults	352
Target Population	No Change
Explanation of Change	For SFY15 the Parent Education Community Based Training Target Service Units, the Number of Participating Adults reflects an unduplicated count while SFY14 Targeted reflected a duplicated count.
Reach Out and Read	
Funding Level	\$18,500
TSUs	
# of participating practices	6
# of books distributed	481
Target Population	No Change
Explanation of Change(s)	No Change
Service Coordination	
Funding Level	\$55,530
Explanation of Change(s)	No Change (Supports coordination in Maricopa and Phoenix Regions.)
Court Teams	
Funding Level	\$220,000
TSU	
# of children served	1,000
# of participants attended	275
Target Population	No Change
Explanation of Change(s)	Includes provision of training to Gila River Indian Community.
Community Awareness	
Funding Level	\$19,440

TSU	NA
Target Population	NA
Explanation of Change(s)	No Change
Community Outreach	
Funding Level	\$117,000
TSU	NA
Target Population	No Change
Explanation of Change(s)	No Change
Media	\$98,500
Statewide Evaluation	
Funding Level	\$1,213,309
Explanation of Change(s)	The funding level is based on the FTF Research and Evaluation Implementation Plan for SFY15.

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

Strategy	Service Unit	2015
		Target
Quality First	Number of center based providers served	97
	Number of home based providers served	30
Quality First Scholarships	Number of scholarship slots for children 0-5 years	1,146
Kindergarten Transition	Number of Communities	1
Family, Friends & Neighbors	Number of home based providers served	752
Inclusion of Children with Special Needs	Number of center based providers served	26
	Number of home based providers served	3
	Number of participating children with special needs	56
FTF Professional REWARDS	Number of incentive awards distributed	224
Director Mentoring/Training	Number of participating professionals	150
Child Care Health Consultation	Number of center based providers served	95
	Number of home based providers served	30
	Number of Non-QF Centers	-
	Number of Non-QF Homes	-
Care Coordination/Medical Home	Number of children receiving screening	5,792
	Number of children served	5,792
	Number of developmental screenings conducted	5,792
	Number of families served (HIE Assistance)	5,792
Developmental and Sensory Screening	Number of children receiving screening	777
	Number of developmental screenings conducted	-
	Number of hearing screenings conducted	777
	Number of vision screenings conducted	777
Health Insurance Enrollment	Number of families served	888
Mental Health Consultation	Number of center based providers served	29
	Number of home based providers served	12
	Number of tuition reimbursements distributed statewide	-
Oral Health	Number of children receiving oral health screenings	11,480
	Number of fluoride varnishes applied	11,480
	Number of participating adults	5,303
	Number of participating professionals	186
	Number of prenatal women receiving oral health screenings	3,000
Comprehensive Preventative Health Programs	Number of children served	-
	Number of families served	-
Recruitment – Stipends/Loan Forgiveness	Number of therapists receiving loan forgiveness	14
	Number of therapists receiving stipends	14
Prenatal Outreach	Number of adults attending training sessions	772
	Number of adults receiving home visitation	643
	Number of children receiving screening	193
	Number of developmental screenings conducted	193
	Number of hearing screenings conducted	-
	Number of vision screenings conducted	-
Family Resource Centers	Number of families served	8,000
Family Support Coordination	Number of families served	546

Family Support – Children with Special Needs	Number of children receiving screening	56
	Number of developmental screenings conducted	56
	Number of families served	56
	Number of hearing screenings conducted	-
	Number of vision screenings conducted	-
Home Visitation	Number of children receiving screening	661
	Number of developmental screenings conducted	661
	Number of families served	661
	Number of hearing screenings conducted	-
	Number of vision screenings conducted	-
Parent Education Community-Based Training	Number of participating adults	352
Reach Out and Read	Number of books distributed	481
	Number of participating practices	6
Court Teams	Number of children served	1,000
	Number of participants attended	275
Service Coordination	No Targeted Service Units	-
Community Awareness	No Targeted Service Units	-
Community Outreach	No Targeted Service Units	-
Statewide Evaluation	No Targeted Service Units	-

Notes about SFY15 proposed targets:

Quality First Target Service Units: Includes 2 Center Providers to be served in the Gila River Indian Community with full Quality First Package.

Comprehensive Preventative Health Programs Target Service Units: Due to changes in the Standards of Practice, and how the strategy will be implemented, the Target Service Units do not align with the regionally funded strategy. The South Phoenix Regional Council has funded an evaluation to determine impact of the strategy in the South Phoenix Region.

Section III. D.
SFY15 Funding Plan
New Proposed Strategies

No New Strategies for
Phoenix South Regional Area in SFY15

Section III. E.
SFY15 Funding Plan
SFY15 Proposed Funding Summary

Allocations and Funding Sources	2015
FY Allocation	\$17,751,460
Population Based Allocation	\$11,940,642
Discretionary Allocation	\$3,739,906
Other (FTF Fund balance addition)	\$2,070,912
Carry Forward From Previous Year	\$12,002,472
Total Regional Council Funds Available	\$29,753,932
Strategies	Proposed Allotment
Quality First	-
QF Coaching & Incentives	\$1,669,161
QF Academy	\$119,380
QF Warmline Triage	\$9,652
QF Inclusion Warmline	\$26,670
QF CCHC Warmline	\$5,969
QF MHC Warmline	\$27,432
Quality First Scholarships	\$8,567,289
Kindergarten Transition	\$112,000
Family, Friends & Neighbors	\$996,000
Inclusion of Children with Special Needs	\$333,000
FTF Professional REWARD\$	\$286,575
Director Mentoring/Training	\$311,194
Child Care Health Consultation	\$313,690
Care Coordination/Medical Home	\$1,616,624
Developmental and Sensory Screening	\$148,000
Health Insurance Enrollment	\$148,000
Mental Health Consultation	\$719,550
Oral Health	\$751,000
Comprehensive Preventative Health Programs	\$300,000
Recruitment – Stipends/Loan Forgiveness	\$364,387
Prenatal Outreach	\$698,000
Family Resource Centers	\$1,212,970
Family Support Coordination	\$625,500
Family Support – Children with Special Needs	\$135,050
Home Visitation	\$2,808,400
Parent Education Community-Based Training	\$175,750

Reach Out and Read	\$18,500
Service Coordination	\$55,530
Court Teams	\$220,000
Community Awareness	\$19,440
Community Outreach	\$117,000
Media	\$98,500
Statewide Evaluation	\$1,213,309
Total	\$24,223,522
Total Unallotted	\$5,530,410