



FIRST THINGS FIRST

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SFY 2016 Regional Funding Plan

Pima North
Regional Partnership Council

Presented to the First Things First Board
January 20-21, 2015

**Pima North Regional Partnership Council
Funding Plan Summary SFY 2016 Proposed**

Allocations and Funding Sources	2016	Board Approvals January 20 and 21, 2015
FY Allocation	\$9,034,136	
Population Based Allocation	\$3,777,986	
Discretionary Allocation		
Other (FTF Fund Balance Addition)	\$5,256,150	
Carry Forward From Previous Year	\$702,252	
Total Regional Council Funds Available	\$9,736,389	
Strategies	Proposed Allotment	
Home Visitation	\$2,150,000	Board Approved
Parenting Education	\$500,000	Board Approved
Quality First Academy <i>(Statewide)</i>	\$112,800	Board Approved
Quality First Coaching and Incentives <i>(Statewide)</i>	\$1,429,937	Board Approved
Quality First Specialized Technical Assistance <i>(Statewide)</i>	\$62,150	Board Approved
Child Care Health Consultation <i>(Statewide)</i>	\$279,110	Board Approved
Quality First Scholarships <i>(Statewide)</i>	\$2,812,169	Board Approved
Professional Development for Early Childhood Professionals	\$780,000	Board Approved
FTF Professional REWARDS <i>(Statewide)</i>	\$307,800	Board Approved
College Scholarships for Early Childhood Professionals <i>(Statewide)</i>	\$10,800	Board Approved
Family, Friends and Neighbors	\$150,000	Board Approved
Language, Communication and Literacy in ECE Settings	\$100,000	Board Approved
Mental Health Consultation <i>(Statewide)</i>	\$428,365	Board Approved
Community Outreach <i>(FTF Directed)</i>	\$49,800	Board Approved
Media <i>(Statewide) (FTF Directed)</i>	\$30,000	Board Approved
Community Awareness <i>(FTF Directed)</i>	\$12,000	Board Approved
Statewide Evaluation <i>(Statewide) (FTF Directed)</i>	\$521,304	Board Approved
Total	\$9,736,235	
Total Unallotted	\$154	

PIMA NORTH REGIONAL PARTNERSHIP COUNCIL

**Regional Funding Plan
SFY 2016
July 1, 2015 - June 30, 2016**

- I. Regional Allocation Summary**
SFY 2015 and SFY 2016 - 2018

- II. Three Year Recap - Review of SFY 2015 Funding Plans**
 - A. Strategy Allotments and Awards
 - B. Strategies and Units of Service

- III. SFY 2016 – 2018 Strategic Direction**
 - A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes
 - B. System Building - Unfunded Approaches
 - C. Changes in Funded Approaches from SFY 2015 to SFY 2016
 - D. New Proposed Funded Approaches
 - E. Target Service Units Proposed
 - F. Proposed Funding Summary SFY 2016 -2018
Regional Partnership Council Budget

Section I.
Regional Allocation Summary

Pima North Regional Partnership Council

Allocations and Funding Sources	SFY 2015	SFY 2016	SFY 2017	SFY 2018
FY Allocation	\$10,040,690	\$9,034,136	\$9,736,389	\$9,736,389
Population Based Allocation	\$6,975,310	\$3,777,986	\$7,653,616	\$7,653,616
Discretionary Allocation	\$1,855,625		\$2,082,773	\$2,082,773
Other (FTF Fund Balance Addition)	\$1,209,755	\$5,256,150		
Carry Forward from Previous Year	\$3,008,746	\$702,252	\$154	\$79,454
Total Regional Council Funds Available	\$13,049,436	\$9,736,389	\$9,736,543	\$9,815,844

Note: In July 2014, the new boundaries went into effect for Phoenix, East Maricopa and Pima Counties. For the newly formed councils, only SFY 2015 will be provided in the Regional Allocation Summary and Three Year Recap.

For SFY 2016 regional allocations were adjusted so that each region's carry forward and balance is part of the allocation rather than being in addition to.

Section II.A.
SFY 2015 Strategy Allotments and Awards



SFY 2015
Pima North Regional Partnership Council
Funding Plan Summary

Allocations and Funding Sources	2015	
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	\$3,008,746	
Total Regional Council Funds Available	\$13,049,436	
Strategies	Allotted	Awarded
Quality First Academy <i>(Statewide)</i>	\$112,800	\$112,800
Quality First Child Care Health Consultation Warmline <i>(Statewide)</i>	\$5,311	\$3,798
Quality First Coaching & Incentives <i>(Statewide)</i>	\$1,439,201	\$1,371,871
Quality First Inclusion Warmline <i>(Statewide)</i>	\$23,730	\$20,933
Quality First Mental Health Consultation Warmline <i>(Statewide)</i>	\$24,408	\$24,408
Quality First Warmline Triage <i>(Statewide)</i>	\$8,588	\$8,588
Child Care Health Consultation <i>(Statewide)</i>	\$279,110	\$279,109
Scholarships TEACH <i>(Statewide)</i>	\$360,782	\$180,391
Quality First Scholarships <i>(Statewide)</i>	\$5,925,160	\$5,925,160
Kindergarten Transition	\$46,492	\$46,492
Expansion: Increase Slots and/or Capital Expense	\$190,000	\$190,000
Family, Friends and Neighbors	\$150,000	\$150,000
Community-Based Professional Development Early Care and Education Professionals	\$780,000	\$780,000
FTF Professional REWARD\$ <i>(Statewide)</i>	\$359,750	\$359,750
Scholarships Non-TEACH	\$45,000	\$45,000
Home Visitation	\$2,160,600	\$2,158,570
Parent Education Community-Based Training	\$530,856	\$530,856
Mental Health Consultation <i>(Statewide)</i>	\$536,280	\$536,280
Recruitment – Stipends/Loan Forgiveness	\$30,750	\$30,750
Care Coordination/Medical Home	\$100,000	\$100,000
Community Awareness <i>(FTF Directed)</i>	\$12,000	\$12,000
Community Outreach <i>(FTF Directed)</i>	\$69,540	\$69,540
Media <i>(Statewide) (FTF Directed)</i>	\$56,280	\$56,280
Center-Based Literacy	\$28,000	\$28,000
Statewide Evaluation <i>(Statewide) (FTF Directed)</i>	\$686,279	\$686,279
Total	\$13,960,917	\$13,706,856
Total Unallotted	(\$911,481)	\$254,061

**Section II.B.
SFY 2015
Strategies and Units of Service**

**Pima North Regional Partnership Council
Units of Service by Strategy**

Strategy Description	Fiscal Year 2015	
	Targeted Units	Contracted Units
Quality First Academy Strategy Regional Council Does Not Set Service Unit		
Number of Technical Assistance Providers	N/A	N/A
Quality First Child Care Health Consultation Warmline Strategy Regional Council Does Not Set Service Unit		
Number of Calls Received	N/A	N/A
Quality First Coaching and Incentives Strategy		
Number of Centers Served	88	88
Number of Homes Served	25	25
Number of Rating Only Centers Served	7	7
Quality First Inclusion Warmline Strategy Regional Council Does Not Set Service Unit		
Number of Calls Received	N/A	N/A
Quality First Mental Health Consultation Warmline Strategy Regional Council Does Not Set Service Unit		
Number of Calls Received	N/A	N/A
Quality First Warmline Triage Strategy Regional Council Does Not Set Service Unit		
Number of Calls Received	N/A	N/A
Child Care Health Consultation Strategy		
Number of Center-Based Providers Served	88	88
Number of Home-Based Providers Served	25	25
Number of Non-Quality First Centers Served	0	0
Number of Non-Quality First Homes Served	0	0
Scholarships TEACH Strategy		
Number of Professionals Receiving Scholarships	110	55
Quality First Scholarships Strategy		
Number of Scholarship Slots for Children 0-5 years	741	741
Kindergarten Transition Strategy		
Number of Communities	1	1
Expansion: Increase Slots and/or Capital Expense Strategy		
Number of Center-Based Providers Served	10	10
Number of Home-Based Providers Served	7	7
Number of Increased Slots for Participating Children	177	178
Family, Friends and Neighbors Strategy		
Number of Home-Based Providers Served	60	60
Community Based Professional Development Early Care and		
Number of Participating Professionals	1,641	2,113
FTF Professional REWARD\$ Strategy		
Number of Incentive Awards Distributed	265	266

SFY 2015 Units of Service by Strategy (Continued)

Strategy Description	Fiscal Year 2015	
	Targeted Units	Contracted Units
Scholarships Non-TEACH Strategy		
Number of Professionals Receiving Scholarships	34	34
Home Visitation Strategy		
Number of Children Receiving Screening	682	682
Number of Developmental Screenings Conducted	682	682
Number of Families Served	682	682
Number of Hearing Screenings Conducted	682	682
Number of Vision Screenings Conducted	682	682
Parent Education Community-Based Training Strategy		
Number of Adults Completing a Series	1,012	1,012
Mental Health Consultation Strategy		
Number of Center-Based Providers Served	25	25
Number of Home-Based Providers Served	10	10
Number of Tuition Reimbursements Distributed	N/A	N/A
Recruitment – Stipends/Loan Forgiveness Strategy		
Number of Therapists Receiving Loan Forgiveness	2	2
Number of Therapists Receiving Stipends	0	0
Care Coordination/Medical Home Strategy		
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
Community Awareness Strategy		
No Service Units	N/A	N/A
Community Outreach Strategy		
No Service Units	N/A	N/A
Media Strategy		
No Service Units	N/A	N/A
Center-Based Literacy Strategy		
Number of Home and/or Center-Based Providers	N/A	N/A
Number of Participating Professionals	N/A	N/A
Statewide Evaluation Strategy		
No Service Units	N/A	N/A

Notes about SFY 2015 Targeted and Contracted Service Units

Child Care Health Consultation: The Pima North Regional Council supports 88 center-based and 25 home-based programs receiving Child Care Health Consultation support as part of the Quality First package. Child Care Health Consultation is not offered to Non-Quality First programs in the Pima North region, which accounts for 0 showing in these columns.

Scholarships TEACH: In the Pima North region, Additional TEACH is supported by the Pima North Regional Council in addition to the available Statewide funded TEACH. Statewide Funded TEACH Contracted Units are 55. Additional TEACH supports an additional 55 scholars: 44 Pima North scholars, 10 Pascua Yaqui Tribe

Notes about SFY 2015 Targeted and Contracted Service Units (Continued)

scholars and 1 TEACH scholar participating in the TEACH Bachelor's Degree Pilot. In total, Additional TEACH and Statewide Funded TEACH are able to serve 110 scholars. The Contracted Service Units are lower than the Targeted Service Unit, which reflects actual scholarship usage.

Parent Education-Community Based Training: For SFY 2015, the Targeted Service Unit represents an unduplicated number of participating adults.

Mental Health Consultation: The intent of the Mental Health Consultation strategy in the Pima North 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 Pima North region. There is no expectation a tuition reimbursement is given to a professional in the Pima North region, which accounts for the N/A.

Recruitment-Stipends/Loan Forgiveness: The Pima North 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.

Care Coordination/Medical Home: Beginning in SFY 2015, the Care Coordination/Medical Home strategy incorporated newly proposed Targeted Units for secondary and tertiary strategies, Developmental Screening and Health Insurance Enrollment Assistance. The Pima North strategy implemented in the region does not require child screenings and health insurance enrollment as part of the Scope of Work for this region-specific program; therefore a zero shows for the screening and health insurance components.

Center-Based Literacy: The former Central Pima and North Pima Regional Councils did not prioritize Center-Based Literacy in the SFY 2013-SFY 2015 funding cycle; however early care and education programs in the two zip codes transitioning into Pima North from the former South Pima region received support through this strategy in SFY 2013 and SFY 2014. The Pima North Regional Council will maintain support to the SFY 2014 participating programs for SFY 2015. Pima North funds a portion of Pima South's Center-Based Literacy contract to provide maintenance of effort in the 85730 and 85748 zip codes.

**Section III. A.
Strategic Plan
SFY 2016 - 2018**

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

Regional Priority Needs to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
<p>Invest in families with an emphasis on prenatal to age three will expand access to evidence-based education and support with the intent of supporting and enhancing the knowledge of families in the domains of child development, literacy and health.</p> <p>Young children have access to high quality early care and education programs that provide an individualized continuum of support.</p>	<p>Kindergarten Readiness NOTE: Benchmark related to developmental domains of social emotional, language and literacy, cognitive, and motor and physical to be recommended in FY17 based on baseline data from Arizona kindergarten developmental inventory.</p> <p>Quality Early Education <i>% of Arizona children enrolled in an early care and education program with a Quality First rating of 3-5 stars</i> - Pima County Benchmark A: 80% of children enrolled in an early care and education program with a Quality First Rating of 3-5 stars by 2020. Pima County Quality Early Education - Pima County Benchmark B: 36% of children enrolled in an early care and education program with a Quality First Rating of 3-5 stars by 2020.</p>	<p>Supports and Services for Families Supports and Services for Families - Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.</p> <p>Quality, Access and Affordability of Regulated Early Care and Education Settings 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>Connections <i>Creating strong and effective linkage across the system</i> - Establish partnerships with behavioral health service providers and Department of Child Safety (District II)</p>	<ul style="list-style-type: none"> - Home Visitation - Parenting Education - Quality First (QF) Academy - QF Coaching and Incentives - QF Specialized Technical Assistance - Child Care Health Consultation (part of QF) - QF Scholarships - Professional Development for Early Childhood Professionals - FTF Professional REWARD\$ - Additional College Scholarships for Early Childhood Professionals - Family, Friends and Neighbors - Language Communication and Literacy in ECE Settings - Mental Health Consultation - Community Outreach - Media - Community Awareness - Statewide Evaluation

Regional Priority Needs to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
<p>Learning in high quality early care and education programs is facilitated by an increased number of highly qualified professionals, who have access to comprehensive, higher education opportunities.</p> <p>The health needs of young children, including increasing access to prenatal care, well child visits, screenings, nutrition, physical activity and safety are identified and met.</p> <p>Increase community and consumer knowledge related to the significant importance of and means of optimizing early childhood health, development and education.</p>	<p>Quality Early Education – Special Needs <i>% of Arizona children with special needs/rights enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars</i> - Pima County Benchmark: 80% of children with special needs/rights enrolled in an inclusive early care and education program with a Quality First Rating of 3-5 stars by 2020.</p> <p>Well-Child Visits % of Arizona children receiving at least six well-child visits within the first 15 months of life NOTE: The regional baseline and benchmark data for this indicator is not yet available. FTF has been working with AHCCCS to access this data at the county level. We are continuing our efforts to get the data in FY15.</p> <p>Confident Families <i>% of families who report they are competent and confident about their ability to support their child’s safety, health and well being</i> - Pima County Benchmark: 56% Families will feel competent and confident about their ability to support their child’s safety, health and well-being by 2020.</p>	<p>Professional Development System 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>Access to Quality Health Care Coverage and Services 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> <p>Building Public Awareness and Support 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>		

Section III. B.
Unfunded Approaches
SFY 2016 – 2018

A Regional Partnership Council may identify unfunded approaches to carry out in addition to funded approaches. Unfunded approach(es) demonstrate how the Regional Council is advancing the early childhood system in the region.

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
Invest in families with an emphasis on prenatal to age three will expand access to evidence-based education and support with the intent of supporting and enhancing the knowledge of families in the domains of child development, literacy and health.	<p>Connections <i>Creating strong and effective linkage across the system</i></p> <p>Establish partnerships with behavioral health service providers and Department of Child Safety District II in a cross-regional effort with the Pima South Regional Partnership Council. The goal is to ensure that behavioral health service providers and the Department of Child Safety are aware of services that may be available to families with whom they come in contact and know how to assist families in high need with referrals to these services.</p>	<p>Connections</p> <ul style="list-style-type: none"> - Enhanced knowledge of behavioral health service and local Department of Child Safety service providers regarding regionally available parent support services - Increased awareness of FTF grant partners regarding behavioral health services available to families 	<p>Partner</p> <p>Regional Council co-convenes and facilitates with identified system partners to implement the approach.</p>	<ul style="list-style-type: none"> - Department of Child Safety District II - Pima County Behavioral Health Collaboration - Community Organization for Drug Abuse Control (CODAC) Behavioral Health Services - Community Partnership of Southern Arizona (CPSA) - COPE Community Services - National Alliance on Mental Illness (NAMI) Southern Arizona 	<p>Start: July 2015 (SFY 2016)</p> <p>Finish: June 2018 (SFY 2016)</p>

**Section III.C.
Changes in Funded Strategies from SFY 2015 to SFY 2016**

Strategies Not Continuing in SFY 2016 – 2018

Strategy Name	SFY 2015 Allotment/ Cumulative Allotment SFY 2013 - 2015		SFY 2015 Targeted Service Units	Explanation Rationale for Discontinuation
Kindergarten Transition	SFY 2015 \$46,492	SFY 2013–SFY 2015 \$46,492	Number of Communities: 1	For the SFY 2013-SFY 2015 funding cycle, the former Central Pima region funded Pre-Kindergarten Mentoring to support Quality First Rating Only programs receiving Pre-Kindergarten Scholarships. These strategies have been refined and restructured over the past three years, and as a result, the Kindergarten Transition strategy was created in SFY 2015. While considering this approach as part of the strategic direction for SFY 2016, the Regional Council recognized there are other opportunities to support early childhood professionals, families and children in Kindergarten transition, including the opportunity to embed a Community of Practice (through the Professional Development strategy) that focuses on Kindergarten Transition.
Expansion: Increase Slots and/or Capital Expense	SFY 2015 \$190,000	SFY 2013–SFY 2015 \$1,033,000	Number of Center-Based Providers Served: 10 Number of Home-Based Providers Served: 7 Number of Expanded Placements: 177	<p>Since SFY 2010, 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. The former Regional Council elected to continue the strategy for SFY 2013 through SFY 2015 with the intent to support these programs through an Infant Toddler Sustainability Stipend, a step down model of support, decreasing Stipend by 50% each year. The step-down model prepared the 10 participating programs to transition to self-sufficiency. In planning for SFY 2016, the Pima North Regional Council recognized the significant capacity building that occurred through this strategy since SFY 2010. Further, several programs enrolled in the Expansion program are also enrolled in Quality First. The Pima North Regional Council has prioritized the Quality First Scholarships strategy and these quality programs will have access to scholarships.</p> <p>The former North Pima Regional Council funded the Expansion strategy since SFY 2010 with the intent to increase the number of family child care providers. For the SFY 2013-SFY 2015 funding cycle, the former North Pima Regional Council decreased funding. The question of scalability and increasing the number of family child care providers was raised by the Pima North Regional Council at the time of strategic planning for SFY 2016. Due to the revised boundaries, the Pima North Regional Council examined the feasibility of this strategy and the funds required to make a positive impact to the entire region.</p>

Strategies Not Continuing in SFY 2016 – 2018 (Continued)

<p>Recruitment: Stipends/Loan Forgiveness</p>	<p>SFY 2015 \$30,750</p>	<p>SFY 2013–SFY 2015 \$126,450</p>	<p>Number of Therapists Receiving Loan Forgiveness: 2</p>	<p>The former Central Pima and North Pima Regional Councils identified this strategy as part of the SFY 2013-SFY 2015 funding plans and strategic direction. Although the strategy was identified in the North Pima Regional Council funding plan in SFY 2013, members reduced funding of this strategy due to the slow progress of recruitment of therapists. Funding from the North Pima region designated to this strategy in SFY 2013 and SFY 2014 supported the contractual obligations of providing stipends to the therapists participating in the program at that time.</p> <p>The former Central Pima Regional Council supported two Speech and Language Pathologists in loan forgiveness throughout the entire SFY 2013- SFY 2015 funding cycle. The Pima North Regional Council elected to eliminate this strategy for SFY 2016. The implementation of this strategy has not yielded the impacts and results the former Central Pima and North Pima Regional Councils intended, which the current Pima North Regional Council recognized.</p>
<p>Care Coordination/ Medical Home</p>	<p>SFY 2015 \$100,000</p>	<p>SFY 2013–SFY 2015 \$300,00</p>	<p>Number of Children Served: 75</p>	<p>The former Central Pima Regional Council prioritized this strategy to engage hard to reach families who were not connected to a medical home, who may not understand the critical importance and benefits of well-child checks, immunizations and prenatal care. This strategy was implemented on a small scale, targeting three zip codes exhibiting high needs. Considering the new regional boundaries and the new make-up of the consolidated region, the Pima North Regional Council questioned the scalability required of this strategy to see a systemic and measurable change. In addition, the Regional Council identified the Home Visitation strategy as a viable approach to connect and inform families of the importance of a medical home, immunizations and access to prenatal care.</p>

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels

Strategy Name	SFY 2015 Allotment	SFY 2016 Allotment	Targeted Service Units		Explanation Rationale for Reduction
			SFY 2015	SFY 2016	
Home Visitation	SFY 2015 \$2,160,600	SFY 2016 \$2,150,000	Number of Families Served: 682	Number of Families Served: 550	There is a slight decrease in funding, in the amount of \$10,600, to the Home Visitation strategy from SFY 2015 to SFY2016. Although the Target Service Unit reflects a significant change in the number of families served, it is anticipated the actual number of families served will be greater than 550. Historically, the number of actually served has been greater than the Target Service Unit initially set by the Regional Council in the beginning of a new three year funding cycle.

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels (Continued)					
Parent Education Community-Based Training (Parenting Education)	SFY 2015 \$530,856	SFY 2016 \$500,000	Number of Adults Completing a Series: 1,012	Number of Adults Completing a Series: 500	There is a decrease in funding, in the amount of \$30,856 to the Parenting Education strategy from SFY 2015 to SFY 2016. Although the Target Service Unit reflects a significant change in the number of adults completing a series, it is anticipated the actual number of families served will be greater and will be dependent upon the parenting education model(s) selected by the Regional Council. Historically, the number of actually served has been greater than the Target Service Unit initially set by the Regional Council in the beginning of a new three year funding cycle.
Quality First Scholarships	SFY 2015 \$5,925,160	SFY 2016 \$2,812,169	Number of Scholarship Slots for Children 0-5 Years: 741	Number of Scholarship Slots for Children 0-5 Years: 315	The Regional Council discussed with great consideration the policy shift for SFY 2016, in which 3-5 Quality First Star Rated programs will be eligible to receive scholarships as well as several funding options in supporting Quality First Scholarships. After a series of discussions, the Regional Council reached consensus that funding scholarships at the SFY 2016 proposed funding level (\$4.6 million, 598 scholarships) was not sustainable for SFY 2016 and subsequent years. The Regional Council recognized that a reduction could not be so significant that it compromises the early care and education system in the region. In response, the Regional Council elected to fund 315 scholarships, over 50% of the originally proposed funding level for SFY 2016 with the intent to sustain the funding of scholarships at the same level for SFY 2017 and SFY 2018.
TEACH (College Scholarship for Early Childhood Professionals) -and- Non-TEACH (College Scholarships for Early Childhood Professionals)	SFY 2015 TEACH \$279,110 SFY2015 Non-TEACH \$45,000	SFY 2016 \$10,800	Number of Professionals Receiving TEACH Scholarships: 55 Number of Professionals Receiving Non-TEACH Scholarships: 34	Number of Professionals Receiving Scholarships: 1	The TEACH and Non-TEACH strategies are evolving into the College Scholarships for Early Childhood Professionals in SFY 2016. Due to the refinement of the strategy, professionals who pursue an Associate’s Degree (AA) or Child Development Associate Credential (CDA) will transition from the TEACH and Non-TEACH strategies to the College Scholarships for Early Childhood Professionals strategy. Current and newly enrolled early childhood professionals seeking an AA or CDA will be supported through statewide funding. Historically, the statewide funding for TEACH has amply supported scholars in the Pima North region. For SFY 2016, the Pima North Regional Council will maintain regional funds to allow the one scholar currently enrolled in the Bachelor’s Degree Pilot to continue pursuing degree attainment.
FTF Professional REWARD\$	SFY 2015 \$359,750	SFY 2016 \$308,140	Number of Incentive Awards Distributed: 265	Number of Incentive Awards Distributed: 228	The Regional Council recognized the importance of supporting early childhood professionals through a compensation and retention strategy but discussed the other approaches implemented that support also professionals, including the Professional Development strategy. The Regional Council elected to reduce funding in FTF Professional REWARD\$ versus seeing additional reductions to other direct service strategies such as Quality First Scholarships, Home Visitation and Parenting Education.

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels (Continued)					
Mental Health Consultation	SFY 2015 \$536,280	SFY 2016 \$428,365	Number of Center-Based Providers Served: 25 Number of Home-Based Providers Served: 10	Number of Center-Based Providers Served: 25 Number of Home-Based Providers Served: 10	The Regional Council elected to maintain the strategy at the same level of impact for SFY 2016; however a refinement to the model and associated costs of the strategy has been used to recalculate the funding allotment.
Community Outreach	SFY 2015 \$69,540	SFY 2016 \$49,800	N/A	N/A	The Pima North Regional Council participates in a Pima County cross-regional communications partnership with the Pima South, Pascua Yaqui Tribe and Tohono O’odham Nation Regional Partnership Councils. In SFY 2015, the cost of supporting two Parent Awareness and Community Outreach Coordinators were distributed between the Pima North, Pima South and Tohono O’odham Nation regions. For SFY 2016, Pima North and Pima South will partner to support one Parent Awareness and Community Outreach Coordinator, with the Pima North Regional Council funding .6 FTE and Pima South Regional Council funding .4 FTE. Costs were based on estimates provided by the Communications and Public Affairs team.
Media	SFY 2015 \$56,280	SFY 2016 \$30,000	N/A	N/A	The Regional Council recognizes the importance of informing and building awareness of early childhood and the role of First Things First. The Regional Council elected to reduce funding in Media versus seeing additional and more significant reductions to direct service strategies. The Regional Council intends to revisit the funding level of Media in SFY 2017.

SFY 2016 – 2018 New Strategies	
Strategy Name	SFY 2016 Allotment
None	N/A

Section III. D.

Proposed Target Service Units – Funded Strategies SFY 2016 – 2018

SFY 2016 Target Service Units Proposed

Strategy	Service Unit	SFY 2016	SFY 2017	SFY 2018
		Target	Target	Target
Home Visitation	Number of Children Receiving Screening	550	550	550
	Number of Developmental Screenings Conducted	550	550	550
	Number of Families Served	550	550	550
	Number of Hearing Screenings Conducted	550	550	550
	Number of Vision Screenings Conducted	550	550	550
Parenting Education	Number of Adults Completing a Series	500	500	500
Quality First Academy (Statewide)	Regional Council Does Not Set Service Unit	-	-	-
Quality First Coaching and Incentives Including Specialized TA (Statewide)	Number of Centers Served	88	88	88
	Number of Homes Served	25	25	25
	Number of Rating Only Centers Served	7	7	7
Quality First Specialized Technical Assistance (Statewide)	Regional Council Does Not Set Service Unit	-	-	-
Child Care Health Consultation (Statewide)	Number of Center-Based Providers Served	88	88	88
	Number of Home-Based Providers Served	25	25	25
	Number of Non-Quality First Centers Served	0	0	0
	Number of Non-Quality First Homes Served	0	0	0
Quality First Scholarships (Statewide)	Number of Scholarship Slots for Children 0-5 Years	315	315	315
Professional Development for Early Childhood Professionals	Number of Participating Professionals	312	312	312
FTF Professional REWARD\$ (Statewide)	Number of Incentive Awards Distributed	228	228	228
College Scholarships for Early Childhood Professionals (Statewide)	Number of Full-time Scholarships for BA	1	1	1
	Number of Full-Time Scholarships for CDA/AA	0	0	0
Family, Friends and Neighbors Language, Communication and Literacy in ECE Settings	Number of Home-Based Providers Served	75	75	75
	Number of Center-Based Providers Served	51	51	51
Mental Health Consultation (Statewide)	Number of Home-Based Providers Served	15	15	15
	Number of Center-Based Providers Served	25	25	25
	Number of Home-Based Providers Served	10	10	10
	Number of Family, Friend and Neighbor Care Programs Served	0	0	0
	Number of Home Visitation Programs Served	0	0	0
Community Outreach (FTF Directed)	No Service Units	-	-	-
Media (FTF Directed)	No Service Units	-	-	-
Community Awareness (FTF Directed)	No Service Units	-	-	-
Statewide Evaluation (Statewide) (FTF Directed)	No Service Units	-	-	-

Notes about SFY 2016 – SFY 2018 Proposed Targets

Child Care Health Consultation: Child Care Health Consultation is not offered to Non-Quality First programs in the Pima North region, which accounts for 0 showing in these columns.

Notes about SFY 2016 – SFY 2018 Proposed Targets (Continued)

College Scholarships for Early Childhood Professionals: For SFY 2016, Pima North AA and CDA scholars will apply through statewide funding, which accounts for the 0. The Pima North Regional Council will continue supporting 1 scholar currently enrolled in the Bachelor’s Degree Pilot.

Mental Health Consultation: The intent of the Mental Health Consultation strategy in the Pima North region is to support center-based and home-based early care and education programs only.

**Section III.E.
Proposed Funding Plan Summary SFY 2016 - 2018**

Allocations and Funding Sources	2016	2017	2018
FY Allocation	\$9,034,136	\$9,736,389	\$9,736,389
Population Based Allocation	\$3,777,986	\$7,653,616	\$7,653,616
Discretionary Allocation		\$2,082,773	\$2,082,773
Other (FTF Fund Balance Addition)	\$5,256,150		
Carry Forward From Previous Year	\$702,252	\$154	\$79,454
Total Regional Council Funds Available	\$9,736,389	\$9,736,543	\$9,815,844
Strategies	Proposed Allotment		
Home Visitation	\$2,150,000	\$2,150,000	\$2,150,000
Parenting Education	\$500,000	\$500,000	\$500,000
Quality First Academy <i>(Statewide)</i>	\$112,800	\$112,800	\$112,800
Quality First Coaching and Incentives <i>(Statewide)</i>	\$1,429,937	\$1,350,791	\$1,317,832
Quality First Specialized Technical Assistance <i>(Statewide)</i>	\$62,150	\$62,150	\$62,150
Child Care Health Consultation <i>(Statewide)</i>	\$279,110	\$279,110	\$279,110
Quality First Scholarships <i>(Statewide)</i>	\$2,812,169	\$2,812,169	\$2,812,169
Professional Development for Early Childhood Professionals	\$780,000	\$780,000	\$780,000
FTF Professional REWARD\$ <i>(Statewide)</i>	\$307,800	\$307,800	\$307,800
College Scholarships for Early Childhood Professionals <i>(Statewide)</i>	\$10,800	\$10,800	\$10,800
Family, Friends and Neighbors	\$150,000	\$150,000	\$150,000
Language, Communication and Literacy in ECE Settings	\$100,000	\$100,000	\$100,000
Mental Health Consultation <i>(Statewide)</i>	\$428,365	\$428,365	\$428,365
Community Outreach <i>(FTF Directed)</i>	\$49,800	\$49,800	\$49,800
Media <i>(Statewide) (FTF Directed)</i>	\$30,000	\$30,000	\$30,000
Community Awareness <i>(FTF Directed)</i>	\$12,000	\$12,000	\$12,000
Statewide Evaluation <i>(Statewide) (FTF Directed)</i>	\$521,304	\$521,304	\$521,304
Total	\$9,736,235	\$9,657,089	\$9,624,130
Total Unallotted	\$154	\$79,454	\$191,714