



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2015 Regional Funding Plan

Southeast Maricopa Regional
Partnership Council

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

Southeast Maricopa Funding Plan Summary SFY15 Proposed		
Allocations and Funding Sources	2015	Board Approvals January 22, 2014 for SFY15 Strategies and Allotments
FY Allocation	\$10,567,887	
Population Based Allocation	\$7,692,317	
Discretionary Allocation	\$1,541,461	
Other (FTF Fund balance addition)	\$1,334,108	
Carry Forward From Previous Year	\$4,277,850	
Total Regional Council Funds Available	\$14,845,736	
Strategies	Proposed Allotment	
Home Visitation	\$4,000,000	Board Approved
Parent Education Community-Based Training	\$500,000	Board Approved
Family Resource Centers	\$500,000	Board Approved
Food Security	\$70,000	Board Approved
Quality First Academy <i>(statewide)</i>	\$62,040	Board Approved
Quality First Child Care Health Consultation Warmline <i>(statewide)</i>	\$2,679	Board Approved
Quality First Coaching & Incentives <i>(statewide)</i>	\$867,924	Board Approved
Quality First Inclusion Warmline <i>(statewide)</i>	\$11,970	Board Approved
Quality First Mental Health Consultation Warmline <i>(statewide)</i>	\$12,312	Board Approved
Quality First Warmline Triage <i>(statewide)</i>	\$4,332	Board Approved
Quality First Scholarships <i>(statewide)</i>	\$3,957,486	Board Approved
Child Care Health Consultation <i>(statewide)</i>	\$140,790	Board Approved
Mental Health Consultation <i>(statewide)</i>	\$738,000	Board Approved
Kindergarten Transition <i>(statewide)</i>	\$60,060	Board Approved
Scholarships TEACH <i>(statewide)</i>	\$77,727	Board Approved
FTF Professional REWARD\$ <i>(statewide)</i>	\$200,000	Board Approved
Family, Friends & Neighbors	\$90,000	Board Approved
Director Mentoring/Training	\$160,000	Board Approved
Oral Health	\$300,000	Board Approved
Care Coordination/Medical Home	\$240,000	Board Approved
Service Coordination <i>(FTF Directed)</i>	\$60,000	Board Approved
Community Awareness <i>(FTF Directed)</i>	\$40,000	Board Approved
Community Outreach <i>(FTF Directed)</i>	\$85,000	Board Approved
Media <i>(FTF Directed)</i>	\$50,000	Board Approved
Statewide Evaluation <i>(FTF Directed)</i>	\$722,313	Board Approved
Total	\$12,952,633	
Total Unallotted	\$1,893,103	

SOUTHEAST MARICOPA REGIONAL PARTNERSHIP COUNCIL

**Regional Funding Plan
SFY15
July 1, 2014 - June 30, 2015**

- I. Regional Allocation Summary**
Funds Available for SFY14 and 15

- II. Review of SFY14 Funding Plan**
 - A. Strategy Allotments and Awards
 - B. Strategies and Units of Service

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

Section I.
Regional Allocation Summary
Funds Available for SFY 15

Southeast Maricopa Regional Partnership Council

Allocations and Funding Sources	SFY2013	SFY2014	SFY2015
FY Allocation	\$10,508,183	\$10,377,396	\$10,567,887
Population Based Allocation	\$7,614,572	\$7,637,329	\$7,692,317
Discretionary Allocation	\$1,441,513	\$1,522,337	\$1,541,461
Other (FTF Fund balance addition)	\$1,452,098	\$1,217,730	\$1,334,108
Carry Forward From Previous Year	\$5,500,174	\$5,526,304	\$4,277,850
Total Regional Council Funds Available	\$16,008,357	\$15,903,700	\$14,845,736

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

SFY 14 Southeast Maricopa Funding Plan Summary		
Allocations and Funding Sources	2014	
FY Allocation	\$10,377,396	
Population Based Allocation	\$7,637,329	
Discretionary Allocation	\$1,522,337	
Other (FTF Fund balance addition)	\$1,217,730	
Carry Forward From Previous Year	\$5,526,304	
Total Regional Council Funds Available	\$15,903,700	
Strategies	Allotted	Awarded
Home Visitation	\$4,000,000	\$3,987,863
Parent Education Community-Based Training	\$500,000	\$486,852
Family Resource Centers	\$500,000	\$500,000
Food Security	\$70,000	\$70,000
Quality First Academy	\$53,725	\$44,633
Quality First Child Care Health Consultation Warmline	\$2,508	\$2,508
Quality First Coaching & Incentives	\$802,988	\$802,988
Quality First Inclusion Warmline	\$11,948	\$11,948
Quality First Mental Health Consultation Warmline	\$12,289	\$12,289
Quality First Warmline Triage	\$4,779	\$4,779
Quality First Scholarships	\$3,057,249	\$3,057,249
Child Care Health Consultation	\$133,444	\$133,174
Mental Health Consultation	\$738,000	\$738,000
Quality First Pre-K Scholarships	\$952,644	\$952,644
Quality First Pre-K Mentoring	\$60,060	\$60,060
Scholarships TEACH	\$88,800	\$88,800
FTF Professional REWARD\$	\$200,000	\$200,000
Family, Friends & Neighbors	\$90,000	\$90,000
Director Mentoring/Training	\$160,000	\$156,725
Oral Health	\$300,000	\$288,600
Care Coordination/Medical Home	\$240,000	\$239,999
Service Coordination	\$60,000	\$25,000
Community Awareness	\$40,000	\$35,000
Community Outreach	\$83,216	\$83,216
Media	\$50,000	\$50,000
Statewide Evaluation	\$705,962	\$705,962
Total	\$12,917,612	\$12,815,857
Total Unallotted	\$2,986,088	\$89,323

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

Southeast Maricopa Units of Service by Strategy		
Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
Home Visitation Strategy		
Number of families served	1,295	1,330
Parent Education Community-Based Training Strategy		
Number of participating adults	450	1,750
Family Resource Centers Strategy		
Number of families served	5,000	5,000
Food Security Strategy		
Number of food boxes distributed	2,000	2,027
Quality First Strategy		
Number of center based providers served	45	0
Number of home based providers served	9	0
Quality First Scholarships Strategy		
Number of scholarship slots for children 0-5 years	429	429
Child Care Health Consultation Strategy		
Number of center based providers served	44	45
Number of home based providers served	9	9
Number of Non-QF Centers	-	-
Number of Non-QF Homes	-	-
Mental Health Consultation Strategy		
Number of center based providers served	42	42
Number of home based providers served	0	0
Quality First Pre-K Scholarships Strategy		
Number of FTF-funded pre-K children	140	0
Number of Pre-K scholarship slots	0	140
Quality First Pre-K Mentoring Strategy		
Number of Private Community Partners	0	7
Number of Public Community Partners	0	8
Scholarships TEACH Strategy		
Number of professionals receiving scholarships	122	25
FTF Professional REWARD\$ Strategy		
Number of incentive awards distributed	148	199
Family, Friends & Neighbors Strategy		
Number of home based providers served	60	60
Director Mentoring/Training Strategy		
Number of participating professionals	18	18
Oral Health Strategy		
Number of children receiving oral health screenings	1,500	1,500
Number of fluoride varnishes applied	1,500	1,500
Number of participating adults	1,500	2,000

Number of participating professionals	195	195
Number of prenatal women receiving oral health screenings	0	0
Care Coordination/Medical Home Strategy		
Number of children served	600	600
Service Coordination		
No Service Units		
Community Awareness		
No Service Units		
Community Outreach		
No Service Units		
Media		
No Service Units		
Statewide Evaluation		
No Service Units		

Notes about SFY14 contracted service units:

Parent Education Community Based Training Service Numbers:

Target service unit reflects an unduplicated count, while contracted service number reflects a duplicated count.

Quality First Service Numbers:

Due to operational changes, a “0” or a “ – “ Contracted Unit is shown in the table above, however, the Targeted Unit and the Contracted Unit are the same i.e. the targeted unit is what was contracted for with Quality First grantees on behalf of each region.

Child Care Health Consultation Service Numbers:

The Southeast Maricopa region does not fund Child Care Health Consultation outside of the Quality First bundle, thus there are no targeted or contracted Non-Quality First centers/homes service numbers.

Mental Health Consultation Service Numbers:

The intent of the Mental Health Consultation strategy in the Southeast Maricopa region is supporting center-based providers only, due to lack of interest from home providers in region. The number of tuition reimbursements distributed is made available to professionals throughout the state versus specific to any one region. There is no expectation that tuition reimbursement is given to a professional in the Southeast Maricopa region.

Quality First Pre-Kindergarten Scholarships Service Numbers:

At the time of SFY14 Funding Plan development, the target service unit was defined as the “number of FTF-funded pre-K children.” However, at the time of contracting, the target service unit was defined as “number of Pre-K scholarship slots.” In SFY15, the target service unit for Quality First Pre-Kindergarten scholarship is included in the Quality First Scholarship service unit.

Quality First Pre-K Mentoring Service Numbers:

In SFY14 Pre-K Mentoring was a component of the Pre-K Scholarship Strategy and the target service unit was not established.

Scholarships TEACH Service Numbers:

In SFY14 the targeted service unit for TEACH reflects the number of scholarships for statewide funded TEACH (as part of the QF package) and Additional (Regional) TEACH scholarships. The contracted service unit above **only** reflects the Additional (Regional) TEACH funding. The total contracted service unit for the region, including statewide funded TEACH is 61 Scholarships (36 statewide and 25 Additional) and is lower than the targeted service unit because it reflects actual scholarship usage.

FTF Professional REWARD\$ Service Numbers:

Grantee exceeded contracted service units.

Oral Health Service Numbers:

The Regional Council does not include service to pregnant women as a component of this strategy.

**Section III. A.
SFY15 Funding Plan**

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

Regional Priority to be addressed	School Readiness Indicators Correlated to the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2013-2015 Strategies
<p>Access to community education and support.</p> <p>Access to comprehensive family support/intervention.</p> <p>Access to high quality, affordable early care and education.</p> <p>Access to early preventive medical and dental care.</p> <p>Access to coordinated services for young children and their families.</p> <p>Support family, friend, and neighbor care providers.</p>	<ol style="list-style-type: none"> 1. #/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical 8. #/% of children receiving timely well child visits. 9. #/% of children age 5 with untreated tooth decay. 10. % of families who report they are competent and confident about their ability to support their child’s safety, health and well-being. 	<p>Supports and Services for Families - Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.</p> <p>Early Care and Education System Development and Implementation – Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.</p> <p>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>Home Visitation Parent Education Community-Based Training Family Resource Centers Food Security</p> <p>Quality First Package (including Child Care Health Consultation, QF Scholarships and TEACH) Mental Health Consultation FTF Professional REWARD\$ Family, Friends & Neighbors Director Mentoring/Training</p> <p>Oral Health Care Coordination/Medical Home Physician Education & Outreach (SFY 2013)</p> <p>Service Coordination Community Awareness Community Outreach Media Statewide Evaluation</p>

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

<u>Strategy Name</u>	<u>SFY14</u>	<u>SFY15</u>
Home Visitation		
Funding Level Change	\$4,000,000	\$4,000,000
TSU Change:		
Number of Families Served	1295	1295
# of Children Screened		1295
# of Developmental Screenings Conducted		1295
# of Hearing Screenings Conducted		1295
# of Vision Screenings Conducted		1295
Target Population Change	No Change	
Explanation of Change	Required Secondary Strategy TSUs Added	
Parent Education Community-Based Training		
Funding Level Change	\$500,000	\$500,000
TSU Change		
Number of participating adults	450	250
Target Population Change	No Change	
Explanation of Change	For SFY15 the Parent Education Community-Based Training Target Service Units, the number of participating adults reflects an <u>unduplicated</u> count while SFY14 Target Services Units reflects a duplicated count.	
Family Resource Centers	No Change	
Food Security	No Change	

Quality First Package –(includes the following components: QF coaching & Incentives, QF Academy, QF Warmline Triage, QF Inclusion Warmline, QF CCHC Warmline, QF MHC Warmline)		
Funding Level Changes:	\$888,237	\$961,257 QF Coaching & Incentives: 867,924 QF Academy: 62,040 QF Triage Warmline: 4,332 QF Inclusion Warmline: 11,970 QF CCHC Warmline: 2,679 QF MHC Warmline: 12,312
TSU Change Number of center based providers served Number of home based providers served	45 9	56 Centers 10 Homes
Target Population	No Change	
Explanation of Change	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. Finally, the change in funding level and target service units in SFY15 is a result to the change in the number of enrolled Centers and Homes in Quality First full participation and rating only. SFY15 funding will support 47 Centers in Full Participation, 10 Homes in Full Participation, and 9 Center in Rating Only w scholarships.	
Quality First Scholarships (Previously Quality First Child Care Scholarships and Quality First Pre-Kindergarten Scholarships)		
Funding Level Changes:	\$4,009,893	\$3,957,486
TSU Changes: Number of scholarship slots 0-5 years	569	504
Target Population Change:	No change	
Explanation of Changes:	Target service unit changes in SFY15 are a reflection of the Quality First Scholarships including both the Quality First Child Care Scholarships and the Quality First Pre-Kindergarten Scholarships. In addition, target service unit changes are due to the SFY15 Quality First model changes approved by the Board. Taregt service unit changed from 569 SFY 14 to 504 SFY 15 due to	

	<p>program model changes which impacted the eligibility of programs to receive scholarships based upon star ratings, participant size. The funding level also changes because the market rates are no longer factored into the overall formula for the cost of the scholarship, but standard rates are being used.</p> <p>Finally, the Regional Council decreased the number of additional scholarships in SFY15 by 96 scholarships.</p>	
Child Care Health Consultation		
Funding Level Changes:	\$133,444	\$140,790
TSU Changes:		
Number of center based providers served	45	47
Number of home based providers served	9	10
Target Population Change:	No change	
Explanation of Changes:	The change in funding level and target service units in SFY15 is a result to the change in the number of enrolled Centers and Homes in Quality First full participation.	
Mental Health Consultation	No change	
Kindergarten Transition (Previously Pre-Kindergarten Mentoring)		
Funding Level Changes:	\$60,060	\$60,060
TSU Changes:		
Number of Private Community Partners	-	-
Number of Public Community Partners	-	-
Number of Communities	-	1
Target Population Change:	No change	
Explanation of Changes:	In SFY14 Pre-Kindergarten Mentoring was a component of the Pre-Kindergarten Scholarship Strategy. In SFY15 the Pre-Kindergarten scholarships are part of the overall Quality First scholarship strategy. It was determined that the Pre-Kindergarten Mentoring component was not needed as would be duplicative of coaching under Quality First. The strategy has been revised and is now a Kindergarten Transition strategy. The target service unit for this strategy is 1 to reflect that the strategy is in a pilot stage.	

Scholarships TEACH		
Funding Level Changes:	\$88,800	\$77,727
TSU Changes: Number of professionals receiving scholarships	122	25
Target Population Change:	No change	
Explanation of Changes:	<p>In SFY14 the targeted service unit for TEACH reflects the number of scholarships for statewide funded TEACH (as part of the QF package) and Additional (Regional) TEACH scholarships. The contracted service unit above only reflects the Additional (Regional) TEACH funding. The total contracted service unit for the region, including statewide funded TEACH is 61 Scholarships (36 statewide and 25 Additional). The contracted service unit is lower than the targeted service unit because it reflects actual scholarship usage.</p> <p>In SFY15, the region is funding Additional (Regional) TEACH Scholarships and the targeted service unit reflects this funding allotment.</p> <p>Funding level change is a result of unit cost adjustments in SFY15.</p>	
FTF Professional REWARD\$	No change	
Family, Friends and Neighbors	No change	
Director Mentoring/Training	No change	
Oral Health	No change	
FTF Professional REWARD\$	No change	
Care Coordination/Medical Home		
Funding Level Changes:	\$240,000	\$240,000
TSU Change:		
Number of Families Served	600	600
Number of Children Screened		600
Number of Developmental Screenings Conducted		600
Number of Hearing Screenings Conducted		600
Number of Vision Screenings Conducted		600
Number of families served (HIE Assistance)		600

Target Population Change:	No change	
Explanation of Change:	Target service unit changes reflect the required Secondary Strategy target service units being added.	
Service Coordination	No Change	
Community Awareness	No Change	
Community Outreach		
Funding Level Changes:	\$83,216	\$85,000
Explanation of Change:	The cost of this position was recalculated for SFY2015, changes reflect actual cost for strategy implementation.	
Media	No change	
Statewide Evaluation		
Funding Level Changes:	\$705,962	\$722,313
Explanation of Change:	The statewide evaluation allotment for SFY2015 is based on the Board's approval of the FY13-FY17 Research and Evaluation implementation plan which reflects the recommendations of the Research and Evaluation Advisory Panel.	

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

SFY 15 Target Service Units Proposed				
		2014		2015
Strategy	Service Unit	Target	Contracted	Target
Home Visitation	Number of children receiving screening			1,295
	Number of developmental screenings conducted			1,295
	Number of families served	1,295	1,330	1,295
	Number of hearing screenings conducted			1,295
	Number of vision screenings conducted			1,295
Parent Education CBT	Number of participating adults	450	1,750	250
Family Resource Centers	Number of families served	5,000	5,000	5,000
Food Security	Number of food boxes distributed	2,000	2,027	2,000
Quality First	Number of center based providers served	45	-	56
	Number of home based providers served	9	-	10
Quality First Scholarships	Number of scholarship slots for children 0-5 years	429	429	504
Child Care Health Consultation	Number of center based providers served	44	45	47
	Number of home based providers served	9	9	10
	Number of Non-QF Centers	-	-	-
	Number of Non-QF Homes	-	-	-
Mental Health Consultation	Number of center based providers served	42	42	42
	Number of home based providers served	-	-	-
	Number of tuition reimbursements distributed	-	-	-
	Number of tuition reimbursements distributed statewide	-	-	-
Quality First Pre-K Scholarships	Number of FTF-funded pre-K children	140	-	-
	Number of Pre-K scholarship slots	-	140	-
Quality First Pre-K Mentoring	Number of Private Community Partners	-	7	-
	Number of Public Community Partners	-	8	-
Kindergarten Transition	Number of Communities	-	-	1
Scholarships TEACH	Number of professionals receiving scholarships	122	25	25
FTF Professional REWARD\$	Number of incentive awards distributed	148	199	148
Family, Friends & Neighbors	Number of home based providers served	60	60	60
Director Mentoring/Training	Number of participating professionals	18	18	18
Oral Health	Number of children receiving oral health screenings	1,500	1,500	1,500
	Number of fluoride varnishes applied	1,500	1,500	1,500
	Number of participating adults	1,500	2,000	1,500
	Number of participating professionals	195	195	195
	Number of prenatal women receiving oral health screenings	-	-	-
Care Coordination/Medical Home	Number of children receiving screening			600
	Number of children served	600	600	600
	Number of developmental screenings conducted			600
	Number of families served (HIE Assistance)			600
	Number of hearing screenings conducted			600
	Number of vision screenings conducted			600

Notes about SFY14 contracted service units and SFY15 proposed targets:**Home Visitation Service Numbers:**

In SFY15, additional targeted service units “number of children receiving screening” and “number of developmental screenings conducted” reflects the required secondary strategy targeted service units being added.

Parent Education Community Based Training Service Numbers:

Target service unit in SFY14 reflects as an unduplicated count, while contracted service number reflects a duplicated count. For SFY15 targeted service units, the Number of participating adults reflects an unduplicated count.

Quality First Service Numbers:

Due to operational changes, a “0” Contracted Unit for SFY14 is shown in the table above, however, the targeted service unit and the contracted service unit are the same i.e. the targeted unit is what was contracted for with Quality First grantees on behalf of each region.

In SFY14, the Regional Partnership Council targeted 45 Centers and 9 Homes for Full Participation. New targeted service units for the region are: 47 Centers and 10 Homes for Full Participation.

Quality First Scholarship Service Numbers:

TSU changes are due to the SFY15 QF model changes approved by the Board. TSU changed from 569 SFY 14 to 504 SFY 15 due to program model changes which impacted the eligibility of programs to receive scholarships based upon star ratings, participant size. Additionally, in SFY15, the target service unit for Quality First Pre-Kindergarten scholarship is included in the Quality First Scholarship service unit.

Child Care Health Consultation Service Numbers:

The Southeast Maricopa region does not fund Child Care Health Consultation outside of the Quality First bundle, thus there are no targeted or contracted Non-Quality First centers/homes service numbers.

The change in targeted service units in SFY15 is a result to the change in the number of enrolled Centers and Homes in Quality First full participation, as explained above.

Mental Health Consultation Service Numbers:

The intent of the Mental Health Consultation strategy in the Southeast Maricopa region is supporting center-based providers only, due to lack of interest from home providers in region. The number of tuition reimbursements distributed is made available to professionals throughout the state versus specific to any one region. There is no expectation that tuition reimbursement is given to a professional in the Southeast Maricopa region.

Quality First Pre-Kindergarten Scholarships Strategy Service Numbers:

At the time of SFY14 Funding Plan development, the target service unit was defined as the “number of FTF-funded pre-K children.” However, at the time of contracting, the target service unit was defined as “number of Pre-K scholarship slots.” In SFY15, the target service unit for Quality First Pre-Kindergarten scholarship is included in the Quality First Scholarship service unit.

Quality First Pre-Kindergarten Mentoring Service Numbers:

In SFY14 Pre K Mentoring was a component of the Pre K Scholarship Strategy and the target services unit was not established . In SFY15 the Pre K scholarships are part of the overall Quality First scholarship strategy. It was determined that the Pre K mentoring component was not needed as would be duplicative of coaching under Quality First. The strategy has been revised and is now a Kindergarten Transition strategy.

Kindergarten Transition (formerly Pre-Kindergarten Mentoring) Service Numbers:

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 Quality First scholarship strategy. It was determined that the Pre K mentoring component was not needed as would be duplicative of coaching under Quality First. The strategy has been revised and is now a Kindergarten Transition strategy. The target service unit for this strategy is 1 to reflect that the strategy is in a pilot stage.

Scholarships TEACH Service Numbers:

In SFY14 the targeted service unit for TEACH reflects the number of scholarships for statewide funded TEACH (as part of the QF package) and Additional (Regional) TEACH scholarships. The contracted service unit above **only** reflects the Additional (Regional) TEACH funding. The total contracted service unit for the region, including statewide funded TEACH is 61 Scholarships (36 statewide and 25 Additional). The contracted service unit is lower than the targeted service unit because it reflects actual scholarship usage.

In SFY15, the region is funding Additional (Regional) TEACH Scholarships and the targeted service unit reflects this funding allotment.

FTF Professional REWARD\$ Service Numbers:

In SFY14 based on average unit cost, Council's target service unit was 148; however, actual cost per unit resulted in a contacted service unit of 199. In SFY15, the average unit cost was utilized to establish the TSU of 148.

Oral Health Service Numbers:

The Regional Council does not include service to pregnant women as a component of this strategy.

Care Coordination/ Medical Home Service Numbers:

In SFY15, additional targeted service units "number of children receiving screening" , "number of developmental screenings conducted" , "number of hearing screenings conducted" , "number of vision screenings conducted" and "number of families served (HIE Assistance)" reflects the required secondary strategy targeted service units being added.

**Section III. D.
SFY15 Funding Plan
New Proposed Strategies**

No new proposed strategies in Southeast Maricopa for SFY 15.

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

2013 - 2015: Southeast Maricopa Funding Plan Summary			
Allocations and Funding Sources	2013	2014	2015
FY Allocation	\$10,508,183	\$10,377,396	\$10,567,887
Population Based Allocation	\$7,614,572	\$7,637,329	\$7,692,317
Discretionary Allocation	\$1,441,513	\$1,522,337	\$1,541,461
Other (FTF Fund balance addition)	\$1,452,098	\$1,217,730	\$1,334,108
Carry Forward From Previous Year	\$5,500,174	\$5,526,304	\$4,277,850
Total Regional Council Funds Available	\$16,008,357	\$15,903,700	\$14,845,736
Strategies	Allotted	Allotted	Proposed Allotment
Home Visitation	\$4,000,000	\$4,000,000	\$4,000,000
Parent Education Community-Based Training	\$486,852	\$500,000	\$500,000
Family Resource Centers	\$500,000	\$500,000	\$500,000
Food Security	\$70,000	\$70,000	\$70,000
Quality First	\$929,367	-	-
Quality First Academy	-	\$53,725	\$62,040
Quality First Child Care Health Consultation Warmline	-	\$2,508	\$2,679
Quality First Coaching & Incentives	-	\$802,988	\$867,924
Quality First Inclusion Warmline	-	\$11,948	\$11,970
Quality First Mental Health Consultation Warmline	-	\$12,289	\$12,312
Quality First Warmline Triage	-	\$4,779	\$4,332
Quality First Scholarships	\$1,966,250	\$3,057,249	\$3,957,486
Child Care Health Consultation	\$133,560	\$133,444	\$140,790
Mental Health Consultation	\$615,000	\$738,000	\$738,000
Quality First Pre-K Scholarships	\$1,143,348	\$952,644	-
Quality First Pre-K Mentoring	-	\$60,060	-
Kindergarten Transition	-	-	\$60,060
Scholarships TEACH	\$128,700	\$88,800	\$77,727
FTF Professional REWARD\$	\$250,000	\$200,000	\$200,000
Family, Friends & Neighbors	-	\$90,000	\$90,000
Director Mentoring/Training	-	\$160,000	\$160,000
Oral Health	\$288,600	\$300,000	\$300,000
Care Coordination/Medical Home	\$200,000	\$240,000	\$240,000
Physician Education & Outreach	\$94,000	-	-
Service Coordination	\$60,000	\$60,000	\$60,000
Community Awareness	\$40,000	\$40,000	\$40,000
Community Outreach	\$83,000	\$83,216	\$85,000
Media	\$150,000	\$50,000	\$50,000
Statewide Evaluation	\$371,215	\$705,962	\$722,313
Total	\$11,509,892	\$12,917,612	\$12,952,633
Total Unallotted	\$4,498,465	\$2,986,088	\$1,893,103