



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2015 Regional Funding Plan

Southwest Maricopa Regional
Partnership Council

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

Southwest Maricopa Funding Plan Summary SFY15 Proposed		
Allocations and Funding Sources	2015	Board Approvals January 22, 2014 for SFY15 Strategies and Allotments
FY Allocation	\$4,692,160	
Population Based Allocation	\$3,379,445	
Discretionary Allocation	\$726,605	
Other (FTF Fund balance addition)	\$586,110	
Carry Forward From Previous Year	\$2,201,601	
Total Regional Council Funds Available	\$6,893,761	
Strategies	Proposed Allotment	
Family Resource Centers	\$900,000	Board Approved
Family Support – Children with Special Needs	\$200,000	Board Approved
Home Visitation	\$300,000	Board Approved
Parent Education Community-Based Training	\$375,000	Board Approved
Food Security	\$50,000	Board Approved
Quality First Academy (<i>statewide</i>)	\$22,560	Board Approved
Quality First Child Care Health Consultation Warmline (<i>statewide</i>)	\$1,128	Board Approved
Quality First Coaching & Incentives (<i>statewide</i>)	\$315,455	Board Approved
Quality First Inclusion Warmline (<i>statewide</i>)	\$5,040	Board Approved
Quality First Mental Health Consultation Warmline (<i>statewide</i>)	\$5,184	Board Approved
Child Care Health Consultation (<i>statewide</i>)	\$59,280	Board Approved
Quality First Scholarships (<i>statewide</i>)	\$1,554,744	Board Approved
Quality First Warmline Triage (<i>statewide</i>)	\$1,824	Board Approved
Scholarships TEACH (<i>statewide</i>)	\$46,636	Board Approved
Scholarships non-TEACH	\$25,000	Board Approved
Family, Friends & Neighbors	\$250,000	Board Approved
Oral Health	\$175,000	Board Approved
Nutrition/Obesity/Physical Activity	\$200,000	Board Approved
Care Coordination/Medical Home	\$200,000	Board Approved
Service Coordination (<i>FTF Directed</i>)	\$50,000	Board Approved
Community Awareness (<i>FTF Directed</i>)	\$15,000	Board Approved
Community Outreach (<i>FTF Directed</i>)	\$77,000	Board Approved
Media (<i>statewide</i>) (<i>FTF Directed</i>)	\$10,000	Board Approved
Statewide Evaluation (<i>statewide</i>) (<i>FTF Directed</i>)	\$320,708	Board Approved
Total	\$5,159,560	
Total Unallotted	\$1,734,201	

SOUTHWEST 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**

Southwest Maricopa Regional Partnership Council

Allocations and Funding Sources	SFY2013	SFY2014	SFY2015
FY Allocation	\$3,256,250	\$4,206,967	\$4,692,160
Population Based Allocation	\$2,256,147	\$3,112,577	\$3,379,445
Discretionary Allocation	\$574,329	\$600,488	\$726,605
Other (FTF Fund balance addition)	\$425,774	\$493,902	\$586,110
Carry Forward From Previous Year	\$2,474,958	\$2,564,340	\$2,201,601
Total Regional Council Funds Available	\$5,731,208	\$6,771,307	\$6,893,761

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

**SFY 14
Southwest Maricopa
Funding Plan Summary**

Allocations and Funding Sources		2014	
FY Allocation			\$4,206,967
Population Based Allocation			\$3,112,577
Discretionary Allocation			\$600,488
Other (FTF Fund balance addition)			\$493,902
Carry Forward From Previous Year			\$2,564,340
Total Regional Council Funds Available			\$6,771,307
Strategies	Allotted	Awarded	
Family Resource Centers	\$900,000		\$791,411
Family Support – Children with Special Needs	\$200,000		\$100,000
Home Visitation	\$300,000		\$300,000
Parent Education Community-Based Training	\$375,000		\$374,998
Food Security	\$50,000		\$50,000
Quality First	\$393,557		\$389,529
Child Care Health Consultation	\$59,297		\$59,177
Quality First Scholarships	\$1,360,784		\$1,360,784
Scholarships TEACH	\$97,600		\$97,600
Scholarships non-TEACH	\$76,500		\$76,500
Family, Friends & Neighbors	\$250,000		\$250,000
Oral Health	\$175,000		\$175,000
Nutrition/Obesity/Physical Activity	\$200,000		\$200,000
Care Coordination/Medical Home	\$200,000		\$99,970
Service Coordination	\$50,000		
Community Awareness	\$15,000		\$15,000
Community Outreach	\$77,000		\$77,000
Media	\$10,000		\$10,000
Statewide Evaluation	\$287,713		\$287,713
	Total	\$5,077,451	\$4,714,682
	Total Unallotted	\$1,693,856	\$362,769

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

**Southwest Maricopa
Units of Service by Strategy**

Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
Family Resource Centers Strategy		
Number of families served	5,000	9,150
Family Support – Children with Special Needs Strategy		
Number of families served	25	25
Home Visitation Strategy		
Number of families served	125	125
Parent Education Community-Based Training Strategy		
Number of participating adults	500	1,015
Food Security Strategy		
Number of food boxes distributed	6,250	6,250
Quality First Strategy		
Number of center based providers served	20	0
Number of home based providers served	4	0
Quality First Scholarships Strategy		
Number of scholarship slots for children 0-5 years	204	204
Scholarships non-TEACH Strategy		
Number of professionals receiving scholarships	30	93
Scholarships TEACH Strategy		
Number of professionals receiving scholarships	74	30
Family, Friends & Neighbors Strategy		
Number of home based providers served	110	110
Child Care Health Consultation Strategy		
Number of center based providers served	20	18
Number of home based providers served	4	4
Number of Non-QF Centers	0	0
Number of Non-QF Homes	0	0

Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted
Oral Health Strategy		
Number of children receiving oral health screenings	2,667	2,667
Number of fluoride varnishes applied	2,667	2,667
Number of participating adults	500	200
Number of participating professionals	0	10
Number of prenatal women receiving oral health screenings	500	220
Nutrition/Obesity/Physical Activity Strategy		
Number of children served	0	0
Number of participating adults	200	200
Care Coordination/Medical Home Strategy		
Number of children served	300	300
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:

Family Resource Centers Service Numbers:

Regional Partnership Council funded strategy with intent of reaching 5,000 families. When all contracts were in place, grant partners were able to serve a larger number of families.

Parent Education Community Based Training Service Numbers:

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

Quality First:

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 targeted unit is what was contracted for with Quality First grantees on behalf of each region.

Scholarships non-TEACH Service Numbers: Contracted Units reflected additional units based on revised cost and new outreach program adopted.

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 74 Scholarships (44 statewide and 30 additional) and is lower than the targeted service unit because it reflects actual scholarship usage.

Child Care Health Consultation Service Numbers:

The Southwest 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.

Oral Health:

Provider didn't have the proper staff in order to implement components of the strategy regarding outreach to professionals based on unknown statistics of professional population in the region, and the ability of proper dental staff to outreach to pregnant women.

Nutrition/Obesity/Physical Activity Service Numbers:

Model implemented is a train the trainer model that targets only participating adults. Adults targeted are service providers and educators who provide services to children 0-5. Number of children directly receiving services from grantee is 0.

**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	SFY13-15 Strategies
<p>Family Support: Expand and enhance parent/caregiver support</p> <p>Increase parent/caregiver access to child development information and identification of early developmental delays</p> <p>Early Learning: Increase support to Family, Friends and Neighbors care providers</p> <p>Increase access to high quality early care and education with a focus in the rural areas</p> <p>Increase professional development of early care and education providers.</p> <p>Health: Increase access to early preventive dental care</p> <p>Increase family and child care provider access to comprehensive health systems and prevention training</p>	<p>Family Support #% of families who report they are competent and confident about their ability to support their child's safety, health and well-being.</p> <p>Early Learning #/% of children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical</p> <p>Health #/% of children age 5 with untreated tooth decay.</p>	<p>Supports and Services for Families - Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.</p> <p>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 increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for children and their families.</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 children.</p>	<p>-Family Resource Centers -Family Support-Children with Special Needs -Home Visitation -Parent Education Community- Based Training -Food Security</p> <p>-Quality First -Quality First Child Care Scholarships -Child Care Health Consultation -Scholarships TEACH -Scholarships non-TEACH -Family, Friends & Neighbors</p> <p>-Oral Health -Nutrition/Obesity/Physical Activity -Care Coordination / Medical Home</p> <p>-Service Coordination -Community Awareness -Community Outreach -Media -Needs and Assets (SFY 13 only) -Statewide Evaluation</p>

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

<u>Strategy Name</u>	<u>SFY14</u>	<u>SFY15</u>
Family Resource Centers		
Funding Level Changes:	\$900,000	\$900,000
TSU Changes: Number of families served	5,000	7,400
Target Population Change:	No Change	
Explanation of Change:	The increase in TSU is the result of an additional resource centers added to the region, these centers were included during SFY2014 budget, approximately by 3 rd quarter SFY2014. SFY2015 TSU reflect a full year of operations by these new centers along with existing ones.	
Family Support Children w/Special Needs		
Funding Level Changes:	\$200,000	\$200,000
TSU Changes: Number of families served Number of children screened Number of developmental screenings conducted	25	50 50 50
Target Population Change:	No Change	
Explanation of Change:	SFY14 funding level was based on 6 months of service; increase in TSU in SFY15 reflect annualization of the contract.	
Home Visitation		
Funding Level Changes:	\$300,000	\$300,000
TSU Changes: Number of families served Number of children receiving screening Number of developmental screenings	125	125 125 125
Explanation of Change:	Target service unit changes reflect the addition of required Secondary Strategy target service units.	
Parent Education Community-Based Training	No Change	
Food Security	No Change	
Quality First – Includes the following components: QF Coaching & Incentives, QF Academy, QF Warmline Triage,		

QF Inclusion Warmlime, QF CCHC Warmlime, QF MHC Warmlime.		
Funding Level Changes:	<p style="text-align: right;">\$393,557</p> <p>QF Coaching /Incentives \$355,764</p> <p>QF Academy \$ 23,803</p> <p>QF Warmlime Triage \$ 2,117</p> <p>QF Inclusion Warmlime \$ 5,293</p> <p>QF CCHC Warmlime \$ 1,135</p> <p>QF MHC \$ 5,445</p>	<p style="text-align: right;">\$351,191</p> <p>QF Coaching/Incentives \$ 315,455</p> <p>QF Academy \$ 22,560</p> <p>QF Warmlime Triage \$ 1,824</p> <p>QF Inclusion Warmlime \$ 5,040</p> <p>QF CCHC Warmlime \$ 1,128</p> <p>QF MHC \$ 5,184</p>
TSU Changes:		
Number of center based providers served	20	20
Number of home based providers served	4	4
Target Population Change:	No change	
Explanation of Change(s):	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 Quality First programs. In addition, 3-5 programs do not receive incentives. The Regional Partnership Council made no changes to the number of programs enrolled, 20 center based providers and 4 home based providers.	
Child Care Health Consultation	No Change	
Quality First Scholarships		
Funding Level Changes:	\$1,360,784	\$1,554,744
Target Population Change:	No change	
TSU Changes:		
Number of scholarships slots for children 0-5 years	204	204
Explanation of Change:	Funding level changes are a result of model changes relating to scholarship costs. In SFY 15, market rates will no longer factor into the overall formula for the cost of the scholarship. SFY15 scholarship rates will be standard rates established to support quality. Target service unit was maintained at 204 scholarship slots for children 0-5 years despite the increase in cost per unit.	

Scholarship TEACH		
Funding Level Changes:	\$97,600	\$46,636
TSU Changes: Number of professionals receiving scholarships	74	15
Target Population Change:	No change	
Explanation of Change:	Change in dollar allotment and reduction in the number of professionals receiving scholarships is based on the usage of TEACH Scholarships in the region. Additionally, the SFY15 target service unit does not reflect the number of TEACH Scholarships included in the Quality First bundle as it did in SFY14.	
Scholarship non-TEACH		
Funding Level Changes:	\$76,500	\$25,000
TSU Changes: Number of professionals receiving scholarships	30	22
Target Population Change:	No change	
Explanation of Change:	SFY15 funding level was decreased based on historical usage of scholarships in the region in previous years.	
Family, Friends & Neighbors	No Change	
Oral Health	No Change	
Nutrition/Obesity/Physical Activity	No Change	
Care Coordination/Medical Home		
Funding Level Changes:	\$99,970	\$200,000
TSU Changes: Number of children served	300	600
Number of families served (Health Insurance Enrollment Assistance)		600
Number of children screened		600
Number of developmental screenings conducted		600
Target Population Change:	No Change	
Explanation of Change:	SFY14 funding level was based on 6 months of service; increase in TSU in SFY15 reflect annualization of the contract.	

Service Coordination	No Change	
Community Awareness	No Change	
Community Outreach	No Change	
Media	No Change	
Statewide Evaluation		
Funding Level Changes:	\$287,713	\$320,708
Explanation of Change:	The funding level is based on the First Things First Research and Evaluation Implementation Plan for SFY13 – SFY15.	

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

Southwest Maricopa SFY 15 Target Service Units Proposed				
Strategy	Service Unit	2014		2015
		Target	Contracted	Target
Family Resource Centers	Number of families served	5,000	9,150	7,400
Family Support – Children with Special Needs	Number of children receiving screening	25	25	50
	Number of developmental screenings conducted			50
	Number of families served			50
Home Visitation	Number of children receiving screening			125
	Number of developmental screenings conducted	125	125	125
	Number of families served			125
Parent Education Community-Based Training	Number of participating adults	500	1,015	500
Food Security	Number of food boxes distributed	6,250	6,250	6,250
Quality First	Number of center based providers served	20	-	20
	Number of home based providers served	4	-	4
Quality First Scholarships	Number of scholarship slots for children 0-5 years	204	204	204
Child Care Health Consultation	Number of center based providers served	20	18	20
	Number of home based providers served	4	4	4
	Number of Non-QF Centers	0	0	0
	Number of Non-QF Homes	0	0	0
Scholarships TEACH	Number of professionals receiving scholarships	74	30	15
Scholarships non-TEACH	Number of professionals receiving scholarships	30	93	22
Family, Friends & Neighbors	Number of home based providers served	110	110	110
Nutrition/Obesity/Physical Activity	Number of children served	0	0	0
	Number of participating adults	200	200	200
	Number of participating professionals	0	10	0
Oral Health	Number of children receiving oral health	2,667	2,667	2,667
	Number of fluoride varnishes applied	2,667	2,667	2,667
	Number of prenatal women receiving oral health	500	220	500
Care Coordination/Medical Home	Number of children receiving screening			600
	Number of children served	300	300	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:

Family Resource Centers Service Numbers:

SFY15 targeted service unit increase is a result of final addition of resource centers to the region budgeted in SFY14, scheduled for implementation during 2nd half of the year, SFY15 units reflecting a full year of operations.

Family Support Children with Special Needs Service Numbers:

SFY14 funding level was based on 6 months of service; funding increase and target service unit increase in SFY15 reflects annualization of the contract. In SFY15, additional target service units “number of children receiving screening” and “number of developmental screenings conducted” reflect the required secondary strategy target service units being added.

Home Visitation Service Numbers:

In SFY15, additional target service units “number of children receiving screening” and “number of developmental screenings conducted” reflect the required secondary strategy target 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:

The targeted service unit change in SFY15 is a result of both regional demand, and model changes to the Quality First Rating Only strategy with respect to the strategy including scholarships in SFY15. The Regional Partnership Council targeted the same number of Centers (20) and Homes (4) for Full Participation.

Child Care Health Consultation Service Numbers:

The Southwest 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.

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 31 Scholarships (16 statewide and 15 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 target service unit reflects this funding allotment.

Scholarships non-TEACH Service Numbers:

The change in target service units is based on new lower amount of funds allotted to this strategy in SFY15. This change is based on historical results for non-TEACH scholarships awarded in the region. The data reports for SFY14 do not illustrate the grantee meeting contracted service units.

Nutrition/Obesity/Physical Activity Service Numbers:

Model implemented is a train the trainer model that targets only participating adults. Adults targeted are service providers and educators who provide services to children 0-5. Number of children directly receiving services from grantee is 0.

Care Coordination / Medical Home Service Numbers:

SFY14 target service unit was based on 6 months of service, funding increase and targeted service unit increases in SFY15 reflect annualization of the contract. Additional target service units “number of families served (HIE Assistance)”, “number of children receiving screening” and “number of developmental screenings conducted” reflects the required Secondary Strategy target service units being added.

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

Allocations and Funding Sources	2013	2014	2015
FY Allocation	\$3,256,250	\$4,206,967	\$4,692,160
Population Based Allocation	\$2,256,147	\$3,112,577	\$3,379,445
Discretionary Allocation	\$574,329	\$600,488	\$726,605
Other (FTF Fund balance addition)	\$425,774	\$493,902	\$586,110
Carry Forward From Previous Year	\$2,474,958	\$2,564,340	\$2,201,601
Total Regional Council Funds Available	\$5,731,208	\$6,771,307	\$6,893,761
Strategies	Allotted	Allotted	Proposed Allotment
Family Resource Centers	\$600,000	\$900,000	\$900,000
Family Support – Children with Special Needs		\$200,000	\$200,000
Home Visitation	\$300,000	\$300,000	\$300,000
Parent Education Community-Based Training	\$375,000	\$375,000	\$375,000
Food Security	\$50,000	\$50,000	\$50,000
Quality First	\$369,053	-	-
Quality First Academy		\$23,803	\$22,560
Quality First Child Care Health Consultation Warmline		\$1,135	\$1,128
Quality First Coaching & Incentives		\$355,764	\$315,455
Quality First Inclusion Warmline		\$5,293	\$5,040
Quality First Mental Health Consultation Warmline		\$5,445	\$5,184
Child Care Health Consultation	\$52,920	\$59,297	\$59,280
Quality First Scholarships	\$762,873	\$1,360,784	\$1,554,744
Quality First Warmline Triage		\$2,117	\$1,824
Quality First Pre-K Scholarships	\$330,422	-	
Scholarships TEACH	\$99,000	\$97,600	\$46,636
Scholarships non-TEACH	\$76,500	\$76,500	\$25,000
Family, Friends & Neighbors	\$261,300	\$250,000	\$250,000
Oral Health	\$175,000	\$175,000	\$175,000
Nutrition/Obesity/Physical Activity	\$200,000	\$200,000	\$200,000
Care Coordination/Medical Home		\$200,000	\$200,000
Service Coordination	\$25,000	\$50,000	\$50,000
Community Awareness	\$15,000	\$15,000	\$15,000
Community Outreach	\$45,000	\$77,000	\$77,000
Media	\$10,000	\$10,000	\$10,000
Needs and Assets	\$20,000	-	
Statewide Evaluation	\$109,988	\$287,713	\$320,708
Total	\$3,877,056	\$5,077,451	\$5,159,560
Total Unallotted	\$1,854,152	\$1,693,856	\$1,734,201