



# FIRST THINGS FIRST

*Ready for School. Set for Life.*

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## **SFY 2016 Regional Funding Plan**

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Coconino  
Regional Partnership Council

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

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<b>Coconino Funding Plan Summary SFY16 Proposed</b>		
<b>Allocations and Funding Sources</b>	<b>2016</b>	<b>Board Approvals January 20 and 21, 2015</b>
FY Allocation	\$1,428,799	
Population Based Allocation	\$735,334	
Discretionary Allocation	\$693,465	
Other (FTF Fund balance addition)		
Carry Forward From Previous Year	\$882,806	
<b>Total Regional Council Funds Available</b>	<b>\$2,311,605</b>	
<b>Strategies</b>	<b>Proposed Allotment</b>	
Quality First Coaching & Incentives( <i>statewide</i> )	\$302,258	Board Approved
Quality First Academy( <i>statewide</i> )	\$23,500	Board Approved
Quality First Specialized Technical Assistance( <i>statewide</i> )	\$12,650	Board Approved
Child Care Health Consultation( <i>statewide</i> )	\$72,690	Board Approved
Quality First Scholarships( <i>statewide</i> )	\$795,616	Board Approved
Home Visitation	\$323,000	Board Approved
Parenting Education	\$100,000	Board Approved
Parenting Outreach and Awareness	\$20,000	Board Approved
Oral Health	\$127,000	Board Approved
Care Coordination/Medical Home	\$300,000	Board Approved
Community Outreach( <i>FTF Directed</i> )	\$80,000	Board Approved
Community Awareness( <i>FTF Directed</i> )	\$10,000	Board Approved
Media ( <i>FTF Directed</i> )	\$20,000	Board Approved
Statewide Evaluation( <i>statewide</i> )	\$123,767	Board Approved
<b>Total</b>	<b>\$2,310,481</b>	
<b>Total Unallotted</b>	<b>\$1,124</b>	



**COCONINO REGIONAL PARTNERSHIP COUNCIL**

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

- I. Regional Allocation Summary**  
SFY 2013 - 2015 and SFY 2016 - 2018
  
- II. Three Year Recap - Review of SFY 2013 - 2015 Funding Plans**
  - A. Strategy Allotments, Awards and Expenditures
  - 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. Target Service Units Proposed
  - E. Proposed Funding Summary SFY 2016 -2018 Regional Partnership Council Budget

**Section I.**  
**Regional Allocation Summary**

**Coconino Regional Partnership Council**

<b>Allocations and Funding Sources</b>	<b>SFY 2013</b>	<b>SFY 2014</b>	<b>SFY 2015</b>	<b>SFY 2016</b>	<b>SFY 2017</b>	<b>SFY 2018</b>
FY Allocation	\$1,937,735	\$2,374,725	\$2,372,024	\$1,428,799	\$2,311,605	\$2,311,605
Population Based Allocation	\$1,071,332	\$1,360,497	\$1,357,649	\$735,334	\$1,489,672	\$1,489,672
Discretionary Allocation	\$662,533	\$787,065	\$778,912	\$693,465	\$821,932	\$821,932
Other (FTF Fund Balance Addition)	\$203,870	\$227,163	\$235,462			
Carry Forward from Previous Year	\$1,510,056	\$1,671,736	\$1,597,694	\$882,806	\$1,124	\$4,708
<b>Total Regional Council Funds Available</b>	<b>\$3,447,791</b>	<b>\$4,046,461</b>	<b>\$3,969,717</b>	<b>\$2,311,605</b>	<b>\$2,312,728</b>	<b>\$2,316,313</b>

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 2013 - 2015 Strategy Allotments, Awards and Expenditures

 <b>FIRST THINGS FIRST</b> <i>Ready for School. Set for Life.</i>								
<b>SFY 2013 - 2015</b> <b>Coconino</b> <b>Funding Plan Summary</b>								
Allocations and Funding Sources	2013			2014			2015	
FY Allocation			\$1,937,735			\$2,374,725		\$2,372,024
Population Based Allocation			\$1,071,332			\$1,360,497		\$1,357,649
Discretionary Allocation			\$662,533			\$787,065		\$778,912
Other (FTF Fund balance addition)			\$203,870			\$227,163		\$235,462
Carry Forward From Previous Year			\$1,510,056			\$1,671,736		\$1,597,694
<b>Total Regional Council Funds Available</b>			<b>\$3,447,791</b>			<b>\$4,046,461</b>		<b>\$3,969,717</b>
Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Allotted	Awarded
Quality First Coaching /Incentives	\$334,270	\$307,097	\$249,736	\$329,159	\$329,159	\$292,021	\$313,992	\$313,989
Quality First Academy				\$22,023	\$18,296	\$14,850	\$24,440	\$24,440
Quality First Warmline Triage				\$1,959	\$1,959	\$1,953	\$2,128	\$2,128
Quality First Inclusion Warmline				\$4,898	\$4,898	\$3,442	\$5,040	\$4,446
Quality First Child Care Health Consultation Warmline				\$1,231	\$1,231	\$928	\$1,316	\$942
Quality First Mental Health Consultation Warmline				\$5,037	\$5,037	\$4,853	\$5,184	\$5,184
Child Care Health Consultation	\$50,400	\$50,278	\$49,011	\$64,289	\$64,289	\$59,866	\$83,160	\$82,555
Quality First Scholarships	\$692,738	\$692,738	\$553,131	\$643,048	\$643,048	\$588,717	\$1,084,577	\$1,084,577
Family, Friends & Neighbors	\$81,009	\$81,009	\$73,796	\$112,000	\$112,000	\$111,454	\$123,200	\$123,200
Summer Transition to Kindergarten	\$198,000	\$198,000	\$198,000	\$258,000	\$258,000	\$257,445	\$283,800	\$281,597
Home Visitation	\$320,000	\$318,518	\$269,125	\$333,000	\$333,000	\$323,974	\$353,000	\$352,820
Parent Education Community-Based Training	\$100,000	\$100,000	\$95,196	\$100,000	\$100,000	\$97,963	\$110,000	\$110,000
Reach Out and Read				\$46,000	\$46,000	\$46,000	\$50,600	\$50,600
Native Language Preservation	-			\$31,772	\$31,772	\$31,772		
Oral Health	\$110,656	\$110,656	\$106,927	\$128,000	\$127,999	\$115,654	\$140,800	\$140,760
*Recruitment – Stipends/Loan Forgiveness	\$40,000	\$10,580	\$9,272			(\$1,458)		
Care Coordination/Medical Home				\$260,000	\$259,978	\$245,541	\$300,000	\$300,000
FTF Professional REWARDS	\$52,650	\$52,650	\$46,628	\$66,150	\$66,150	\$64,822	\$72,765	\$71,550
Service Coordination	\$100,000	\$98,083	\$5,099	\$100,000	\$18,800	\$14,728	\$150,000	\$17,310
**Regional Early Childhood Workforce Development Strategy			(\$31,772)					
Community Outreach	\$85,000	\$85,000	\$54,326	\$80,000	\$80,000	\$71,449	\$80,000	\$80,000
Community Awareness	\$10,000	\$10,000	\$7,975	\$10,000	\$10,000	\$7,223	\$15,000	\$15,000
Media	\$50,000	\$50,000	\$57,261	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Needs and Assets	\$22,000	\$22,000	\$22,000	\$17,000	\$14,450	\$12,915		
Statewide Evaluation	\$52,228	\$52,228	\$10,345	\$125,759	\$125,759	\$32,705	\$162,127	\$162,127
<b>Total</b>	<b>\$2,298,951</b>	<b>\$2,238,837</b>	<b>\$1,776,055</b>	<b>\$2,789,325</b>	<b>\$2,701,825</b>	<b>\$2,448,767</b>	<b>\$3,411,129</b>	<b>\$3,273,225</b>
<b>Total Unallotted</b>	<b>\$1,148,840</b>	<b>\$60,114</b>	<b>\$462,782</b>	<b>\$1,257,136</b>	<b>\$87,500</b>	<b>\$253,058</b>	<b>\$558,588</b>	<b>\$137,904</b>

\*Recruitment-Stipend/Loan Forgiveness strategy. The expenditure in SFY14 was for the final administrative cost associated with this strategy. The final year for this strategy was SFY13. After reconciling the final expenditures, unused funds were found and a credit was applied in SFY14.

\*\* The Regional Early Childhood Workforce Strategy was set up as the strategy for the Hopi Lavayi Assessment, however, it was determined the more appropriate strategy was Native Language Preservation. A credit was applied in SFY13 and the expenditure is reflected in the Native Language Preservation strategy.

**Section II.B.**  
**SFY 2013 - 2015**  
**Strategies and Units of Service**



**Coconino Regional Council**  
**Units of Service by Strategy**

Strategy Description	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Targeted Units	Contracted Units	Targeted Units	Contracted Units	Targeted Units	Contracted Units
<b>Quality First Coaching and Incentives Strategy</b>						
Number of centers	14	14	18	18	19	19
Number of homes	6	6	8	8	5	5
Number of rating only centers					2	2
<b>Quality First Academy Strategy</b> Note: Regional Council not required to set service units						
Number of technical assistance providers						
<b>Quality First Child Care Health Consultation Warmline Strategy</b> Note: Regional Council not required to set service units						
Number of calls received			0	0	0	0
<b>Quality First Inclusion Warmline Strategy</b> Note: Regional Council not required to set service units						
Number of calls received			0	0	0	0
<b>Quality First Mental Health Consultation Warmline Strategy</b> Note: Regional Council not required to set service units						
Number of calls received			0	0	0	0
<b>Quality First Triage Warmline Strategy</b> Note: Regional Council not required to set service units						
Number of calls received			0	0	0	0
<b>Child Care Health Consultation Strategy</b>						
Number of center based providers served	14	14	18	18	19	19
Number of home based providers served	6	6	8	8	5	5
Number of Non-QF Centers			0	0	4	4
Number of Non-QF Homes			0	0	0	0
<b>Quality First Scholarships Strategy</b>						
Number of scholarship slots for children 0-5 years	112	112	128	128	143	143
<b>Scholarships TEACH Strategy</b>						
Number of professionals receiving scholarships	31	0	44	0	0	0
<b>Family, Friends &amp; Neighbors Strategy</b>						
Number of home based providers served	40	45	60	60	60	60
<b>Summer Transition to Kindergarten Strategy</b>						
Number of children served	200	200	260	240	264	240
Number of participating adults	200	200	260	240	264	240
<b>Home Visitation Strategy</b>						
Number of families served	97	97	97	90	96	133
Number of children receiving screening					96	100
Number of developmental screenings conducted					96	133
Number of hearing screenings conducted					0	100
Number of vision screenings conducted					0	140
<b>Parent Education Community-Based Training Strategy</b>						
Number of adults completing a series					63	75
Number of participating adults	50	50	50	63		
<b>Reach Out and Read Strategy</b>						
Number of books distributed			8,976	6,330	7,000	4,810
Number of participating practices			14	16	17	18



**Coconino Regional Council  
Units of Service by Strategy**

Strategy Description	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Targeted Units	Contracted Units	Targeted Units	Contracted Units	Targeted Units	Contracted Units
<b>Native Language Preservation Strategy</b>						
Number of books distributed	0	0	0	0	0	0
Number of home and / or center based providers	0	0	0	0	0	0
Number of participating adults	0	0	0	0	0	0
Number of participating professionals	0	0	0	0	0	0
<b>Birth to Five Helpline Strategy</b>						
Note: Regional Council not required to set service units						
Number of calls received	0	0	0	0	0	0
<b>Oral Health Strategy</b>						
Number of children receiving oral health screenings	1,000	1,000	1,000	1,250	1,350	1,350
Number of fluoride varnishes applied	950	950	950	1,015	1,100	1,100
Number of participating adults	1,000	650	650	650	500	500
Number of participating professionals	20	20	20	0	0	0
Number of prenatal women receiving oral health screenings	50	50	50	50	60	60
<b>Care Coordination/Medical Home Strategy</b>						
Number of children served			433	400	461	461
Number of children receiving screening					461	461
Number of developmental screenings conducted					600	600
Number of families served (HIE Assistance)					50	50
Number of hearing screenings conducted					461	461
Number of vision screenings conducted					461	461
<b>Recruitment – Stipends/Loan Forgiveness Strategy</b>						
Number of therapists receiving loan forgiveness	2	1				
Number of therapists receiving stipends	2	1				
<b>FTF Professional REWARD\$ Strategy</b>						
Number of incentive awards distributed	39	39	49	54	54	53
<b>Service Coordination</b>						
No Service Units						
<b>Community Outreach</b>						
No Service Units						
<b>Community Awareness</b>						
No Service Units						
<b>Media</b>						
No Service Units						
<b>Statewide Evaluation</b>						
No Service Units						

**Notes about SFY14 contracted service units and SFY15 service units:**

**Quality First Service Numbers:**

Due to operational changes, a “0” for the Contracted Service Unit (CSU) is shown in the table above for SFY14 and SFY15, however, the Targeted Service Unit (TSU) and the CSU are the same, i.e. the TSU is what was contracted for with Quality First grantees on behalf of each region.

**Child Care Health Consultation Service Numbers:**

In SFY15 the Council is funding both Quality First and non-Quality First Centers. There are 4 non-Quality First Centers receiving these services. The Regional Council does not include services to non-Quality First Homes as a component of this strategy.

**Quality First Scholarships Service Numbers:**

TSU changes are due to the SFY15 QF model changes approved by the Board. The TSU changed from SFY14 to SFY15 due to program model changes which impacted the eligibility of programs to receive scholarships based upon star ratings, participant size.

**Scholarships TEACH Service Numbers:**

In SFY14 the targeted service unit (TSU) for TEACH reflects the number of scholarships for statewide funded TEAM and additional TEACH, if funded by the region. While in SFY15 the TSU only reflects scholarships funded by the region. The regional council does not fund additional TEACH scholarships above the statewide funded scholarships. The contracted service unit for SFY14 was 17 and is 16 scholarships in SFY15. The contracted service unit is lower than the TSU, reflecting actual scholarship usage.

**Family, Friend and Neighbors Service Numbers:**

The TSU and CSU increased in SFY14 and SFY15 due to increased funding for this strategy.

**Summer Transition to Kindergarten Service Numbers:**

Due to costs associated with administering this strategy, the grantee determined they were able to serve fewer children and participating adults in SFY14 and 15, which was less than the TSU.

**Home Visitation Service Numbers:**

In SFY15, additional targeted service units were included in this strategy “number of children receiving screening” and “number of developmental screenings conducted”.

**Parent Education Community-Based Training Service Numbers:**

In SFY14, the TSU reflected an unduplicated count, while the CSU reflects a duplicated count. For SFY15, the TSU, number of participating adults, reflects an unduplicated count.

**Reach Out and Read Service Numbers:**

Due to the funding level, the grantee determined they could provide and distribute fewer books than the TSU in SFY14 and SFY15. In SFY14 and SFY15 a higher number of participating practices were served than the TSU.

**Native Language Preservation Service Numbers:**

In SFY13, this strategy provided funding for the Hopi Lavayi Language Assessment and no TSUs were identified. This strategy was not funded in SFY14 or in SFY15.

**Oral Health Service Numbers:**

The Regional Council no longer includes service to the participating professionals as a component of this strategy.

**Care Coordination/Medical Home**

This was not a funded strategy in SFY13. In SFY15, secondary targeted service units were included under this strategy “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). SFY15 was the initial year for capturing data on these secondary indicators.

**Recruitment Stipend/Loan Forgiveness:**

The strategy was only funded in SFY2013.

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

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

Regional Priority Need(s) 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><b>Many young children and their families struggle to meet their basic needs including accessing health care, child care and family support services, which negatively impacts their health, development and school readiness</b></p> <p><b>Families need expanded opportunities for parent education and access to tools, resources and high quality early childhood development and health programs to support their child's development.</b></p>	<p><b>Kindergarten Readiness</b> 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><b>Confident Families</b> <b>Regional Benchmark</b> 70% of families competent and confident about their ability to support their child's safety, health and well-being by 2020</p> <p><b>Quality Early Education</b> <b>Regional Benchmark</b> Quality Early Education Benchmark A: 90% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars by 2020. Quality Early Education Benchmark B: 30% of children enrolled in a regulated early care and education program with a Quality First rating of 3-5 stars by 2020.</p> <ul style="list-style-type: none"> <li>○ 500-800 children enrolled in an early care and education program with a Quality First rating of 3-5 stars out of 9,723 children zero through six in the region overall by 2020.</li> </ul>	<p><b>Supports and Services for Families -</b> Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families. <i>FS&amp;L-2</i></p> <p><b>Early Care and Education System Development and Implementation –</b> 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. <i>EL-1</i></p> <p><b>Quality Early Care and Education Standards, Curriculum and Assessment –</b> Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments.</p>	<p><b>Components</b> <i>Establishing high-performing and quality programs and services</i></p> <ul style="list-style-type: none"> <li>• Enhancing the Early Care and Education System in Flagstaff as part of the Flagstaff Commission on Excellence in Education through a collective impact framework</li> </ul>	<p><b>Quality First (Coaching and Incentives, Academy, Specialized Technical Assistance, Child Care Health Care)</b></p> <p><b>Home Visitation</b></p> <p><b>Parenting Education</b></p> <p><b>Parenting Outreach and Awareness</b></p> <p><b>Oral Health</b></p> <p><b>Care Coordination/ Medical Home</b></p> <p><b>Community Outreach</b></p> <p><b>Community Awareness</b></p> <p><b>Media</b></p> <p><b>Statewide Evaluation</b></p>

Regional Priority Need(s) 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><b>Families with young children need expanded access to high quality early care and education to develop skills to prepare them for kindergarten.</b></p> <p><b>Many young children and their families need timely developmental screenings, early intervention and mental health services.</b></p> <p><b>Families and early childhood professionals need expanded access to oral health education, and young children need increased access to oral health services.</b></p>	<p><b>Developmental Delays Identified in Kindergarten</b> Benchmark to be recommended in summer 2015 after completion of the comprehensive opportunity analysis on the Arizona early intervention system for children birth to age 5.</p> <p><b>Dental Health</b> % of Arizona children age 5 with untreated tooth decay NOTE: The regional baseline and benchmark data for this indicator is not yet available. DHS began collecting oral health survey data and conduct the oral screenings August and September 2014, and after analysis, the data will be available for dissemination for statewide and regional benchmarking (county based regions only) towards end of FY 15.</p>	<p>implementation of quality standards for early childhood care and education programs and related curricula and assessments. <i>EL-2</i></p> <p><b>Quality, Access, and Affordability of Regulated Early Care and Education Settings</b> – Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs. <i>EL-3</i></p> <p><b>Access to Quality Health Care Coverage and Services</b> – Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families. <i>HLTH-2</i></p> <p><b>Access to Quality Health Care Coverage and Services</b> – Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families. <i>HLTH-2</i></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.

Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
<p>Families with young children need expanded access to high quality child care opportunities, both regulated and unregulated</p>	<p><b>Components - Establishing high performing quality programs and services through</b></p> <ul style="list-style-type: none"> <li>• Expanded program reach or coverage</li> <li>• Continuous improved program quality</li> <li>• Eliminating duplication and redundancies</li> <li>• Adding new programs or services as needed and only if needed</li> </ul> <p><b>Enhancing the Early Care and Education System in Flagstaff:</b>  Using the StriveTogether collective impact framework, the Flagstaff Commission on Excellence in Education in partnership with the Coconino Regional Council will enhance the early care and education system in Flagstaff. The focus will be on increasing children’s access to Quality First sites through public/private partnerships, raising awareness about quality early learning opportunities and building stronger connections to early education providers.</p>	<ul style="list-style-type: none"> <li>• Increased access to high quality, enriching early learning experiences for the neediest families through public/private partnerships</li> <li>• Increased public awareness about quality early learning opportunities</li> <li>• Stronger community connections to quality early learning opportunities through improved coordination of early education providers</li> </ul>	<p><b>Participant –</b>  Regional Council members and Regional Director participate in the Flagstaff Commission on Excellence in Education</p>	<ul style="list-style-type: none"> <li>• Flagstaff Commission on Excellence in Education</li> <li>• United Way of Northern Arizona</li> <li>• Coconino County Superintendent of Schools</li> <li>• Flagstaff Unified School District.</li> <li>• Northern Arizona University</li> <li>• Flagstaff 40</li> </ul>	<p>This is an ongoing approach with significant work completed by June 30, 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 Target Service Units	Explanation Rationale for Discontinuation
Family, Friend and Neighbor	\$ 123,200 SFY15	\$ 316,209 SFY2013 – SFY2015	60 home based providers served	Through the strategic planning process, the Regional Council revised the Regional Priorities for SFY16. As a result of this strategic planning and reduced funding in SFY16, this strategy will no longer be funded.  It is anticipated that some of the informal child care providers reached by the Family, Friend and Neighbor strategy will be served by the Parenting Education strategy.
Summer Transition to Kindergarten	\$ 283,800 SFY15	\$ 739,000 SFY2013 – SFY2015	264 children served	Through the strategic planning process, the Regional Council revised the Regional Priorities for SFY16. As a result of this strategic planning and due to reduced funding in SFY16, this strategy will no longer be funded.  The Regional Council's intent is to support early learning strategies such as Quality First that provide young children with continuous access to early learning programs to support them in getting ready for kindergarten.
FTF Professional REWARD\$	\$ 72,765 SFY15	\$ 191,565 SFY2013 – SFY2015	54 incentive awards distributed	Through the strategic planning process, the Regional Council revised the Regional Priorities for SFY16. As a result of this strategic planning and reduced funding in SFY16, this strategy will no longer be funded.
Service Coordination	\$ 150,000 SFY15	\$ 350,000 SFY2013 – SFY2015	N/A	Through the strategic planning process, the Regional Council revised the Regional Priorities for SFY16. As a result of this strategic planning and reduced funding in SFY16, this strategy will no longer be funded.  The Regional Council will integrate service coordination work through the funded strategies in SFY2016 to SFY2018.

<b>Strategies Continuing in SFY 2016 – 2018 at Reduced Levels</b>					
<b>Strategy Name</b>	<b>SFY 2015 Allotment</b>	<b>SFY 2016 Allotment</b>	<b>Target Service Units</b>		<b>Explanation Rationale for Reduction</b>
			<b>SFY 2015</b>	<b>SFY 2016</b>	
<b>Quality First Scholarships</b>	<b>\$ 1,084,577</b>	<b>\$ 795,616</b>	<b>143 scholarship slots for children 0-5 years</b>	<b>94 scholarship slots for children 0-5 years</b>	<p>As a result of the strategic planning and reduced funding in SFY16, the funding level for the Quality First Scholarships strategy will be reduced. The Regional Council will fund the base model number of 3 to 5 star scholarships, plus one additional scholarship.</p> <p>In future years if funding permits, the Regional Council will consider adding additional funding for scholarships to increase access to high quality child care in the region.</p>
<b>Home Visitation</b>	<b>\$ 353,000</b>	<b>\$ 323,000</b>	<b>96 families served</b>	<b>130 families served</b>	<p>The Home Visitation strategy continues to be a priority for the Regional Council, however, as a result of the strategic planning and reduced funding in SFY16, the funding level for this strategy will be reduced.</p>
<b>Parenting Education (Parent Education Community Based Training)</b>	<b>\$ 110,000</b>	<b>\$ 100,000</b>	<b>63 participating adults</b>	<b>75 participating adults</b>	<p>The Parenting Education strategy continues to be a priority for the Regional Council, however as a result of the strategic planning and reduced funding in SFY16, the funding level for this strategy will be reduced.</p> <p>It is anticipated that some family, friend and neighbor child care providers will be served by this strategy since the Family, Friend and Neighbor care strategy has been eliminated and the Parenting Education strategy provides some of the same child development, health and safety information that the Family, Friend and Neighbor strategy has provided.</p>
<b>Parenting Outreach and Awareness (Reach Out and Read)</b>	<b>\$ 50,600</b>	<b>\$ 20,000</b>	<b>17 participating practices 7,000 books distributed</b>	<b>9 participating practices 5,141 books distributed</b>	<p>As a result of this strategic planning and reduced funding in SFY16, the funding level for the Parenting Outreach and Awareness strategy will be reduced.</p> <p>The Regional Council will continue to prioritize the Reach Out and Read program for this strategy as an important early literacy opportunity for many families in the region.</p> <p>The Regional Council expects that the Reach Out and Read program will continue providing services and age appropriate books for young children, however the funding level for books will be reduced, and the awarded grantee will need to continue finding additional funding sources for books.</p>

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels					
<b>Oral Health</b>	\$ 140,800	\$ 127,000	1,350 children receiving oral health screenings 1,100 fluoride varnishes Applied 650 participating adults 60 prenatal women receiving oral health screening	1,200 children receiving oral health screenings 975 fluoride varnishes Applied 450 participating adults 50 prenatal women receiving oral health screening	The Oral Health strategy continues to be a priority for the Regional Council, however, as a result of the strategic planning and reduced funding in SFY16, the funding level for this strategy will be reduced.
<b>Media</b>	\$ 50,000	\$ 20,000	N/A	N/A	The Regional Council values and understands the importance of the communication strategies, but the Media and Community Awareness strategies were not among the highest priority strategies. The Regional Council's highest priorities are funding the family support, health and early learning strategies.
<b>Community Awareness</b>	\$ 15,000	\$ 10,000			The Regional Council values and understands the importance of the communication strategies, but the Media and Community Awareness strategies were not among the highest priority strategies. The Regional Council is highest priorities are funding the family support, health and early learning strategies.

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				
		2016	2017	2018
Strategy	Service Unit	Target	Target	Target
Quality First Academy ( <i>statewide</i> ) Note: Regional Council does not set service unit	Number of technical assistance providers served	-	-	-
Quality First Coaching & Incentives including specialized Technical Assistance ( <i>statewide</i> )	Number of Centers	18	18	18
	Number of Homes	5	5	5
	Number of Rating Only Centers	2	2	2
Child Care Health Consultation ( <i>statewide</i> )	Number of center based providers served	18	18	18
	Number of home based providers served	5	5	5
	Number of Non-QF Centers	4	4	4
	Number of Non-QF Homes	0	0	0
Quality First Scholarships ( <i>statewide</i> )	Number of scholarship slots for children 0-5 years	94	95	95
Home Visitation	Number of children receiving screening	130	130	130
	Number of developmental screenings conducted	130	130	130
	Number of families served	130	130	130
	Number of hearing screenings conducted	130	130	130
	Number of vision screenings conducted	130	130	130
Parenting Education	Number of adults completing a series	75	75	75
Parenting Outreach and Awareness	Number of books distributed	5,141	5,141	5,141
	Number of events held	0	0	0
	Number of participating practices	9	9	9
	Number of resource guides distributed	0	0	0
	Number of workshops held	0	0	0
Oral Health	Number of children receiving oral health screenings	1,200	1,200	1,200
	Number of fluoride varnishes applied	975	975	975
	Number of participating adults	450	450	450
	Number of participating professionals	0	0	0
	Number of prenatal women receiving oral health screenings	50	50	50
Care Coordination/Medical Home	Number of children receiving screening	600	550	550
	Number of children served	600	550	550
	Number of developmental screenings conducted	600	550	550
	Number of families served (HIE Assistance)	0	0	0
	Number of hearing screenings conducted	600	550	550
	Number of vision screenings conducted	600	550	550

**Notes about SFY14 contracted service units:**

**Child Care Health Consultation Service Numbers:**

The Council does fund both Quality First and non-Quality First Centers for Child Care Health Consultation. In SFY16 the Council provides additional services to 4 non-Quality First centers. The Regional Council does not include services to non-Quality First Homes as a component of this strategy.

**Parent Out Reach and Awareness:**

The Regional Council does not include services for events held, resource guides distributed or workshops held as a component of this strategy.

**Oral Health:**

The Regional Council does not include services for participating professionals as a component of this strategy.

**Care Coordination/Medical Home**

SFY16 is the last year of the three year funding cycle for this strategy. It is anticipated the strategy will continue in SFY17 and 18 and the TSUs are reduced to reflect the proposed new funding level. The Regional Council does not include services to families served (HIE) Assistance as a component of the strategy

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

<b>Allocations and Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
FY Allocation	\$1,428,799	\$2,311,605	\$2,311,605
Population Based Allocation	\$735,334	\$1,489,672	\$1,489,672
Discretionary Allocation	\$693,465	\$821,932	\$821,932
Other (FTF Fund balance addition)			
Carry Forward From Previous Year	\$882,806	\$1,124	\$4,708
<b>Total Regional Council Funds Available</b>	<b>\$2,311,605</b>	<b>\$2,312,728</b>	<b>\$2,316,313</b>
<b>Strategies</b>	<b>Proposed Allotment</b>	<b>Proposed Allotment</b>	<b>Proposed Allotment</b>
Quality First Coaching & Incentives (statewide)	\$302,258	\$312,293	\$310,962
Quality First Academy (statewide)	\$23,500	\$23,500	\$23,500
Quality First Specialized Technical Assistance (statewide)	\$12,650	\$12,650	\$12,650
Child Care Health Consultation (statewide)	\$72,690	\$72,690	\$72,690
Quality First Scholarships (statewide)	\$795,616	\$826,120	\$831,155
Home Visitation	\$323,000	\$300,000	\$300,000
Parenting Education	\$100,000	\$100,000	\$100,000
Parenting Outreach and Awareness	\$20,000	\$20,000	\$20,000
Oral Health	\$127,000	\$127,000	\$127,000
Care Coordination/Medical Home	\$300,000	\$280,000	\$280,000
Community Outreach (FTF Directed)	\$80,000	\$80,000	\$80,000
Community Awareness (FTF Directed)	\$10,000	\$10,000	\$10,000
Media (FTF Directed)	\$20,000	\$20,000	\$20,000
Statewide Evaluation (statewide)	\$123,767	\$123,767	\$123,767
<b>Total</b>	<b>\$2,310,481</b>	<b>\$2,308,020</b>	<b>\$2,311,724</b>
<b>Total Unallotted</b>	<b>\$1,124</b>	<b>\$4,708</b>	<b>\$4,589</b>