



FIRST THINGS FIRST

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SFY 2016 Regional Funding Plan

Phoenix North
Regional Partnership Council

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

**Phoenix North
Funding Plan Summary
SFY 2016 Proposed**

Allocations and Funding Sources	2016	Board Approvals January 20 and 21, 2015
FY Allocation	\$11,123,662	
Population Based Allocation	\$5,594,486	
Discretionary Allocation		
Other (FTF Fund balance addition)	\$5,529,176	
Carry Forward From Previous Year	\$3,471,322	
Total Regional Council Funds Available	\$14,594,983	
Strategies	Proposed Allotment	
Professional Development for Early Childhood Professionals	\$267,000	Board Approved
Family, Friends & Neighbors	\$754,000	Board Approved
Mental Health Consultation <i>(Statewide)</i>	\$527,000	Board Approved
Quality First Coaching & Incentives <i>(Statewide)</i>	\$1,978,922	Board Approved
Quality First Specialized Technical Assistance <i>(Statewide)</i>	\$77,550	Board Approved
Quality First Academy	\$132,540	Board Approved
Child Care Health Consultation <i>(Statewide)</i>	\$348,270	Board Approved
Quality First Scholarships <i>(Statewide)</i>	\$5,828,409	Board Approved
Care Coordination/Medical Home	\$500,000	Board Approved
Developmental and Sensory Screening	\$200,000	Board Approved
Oral Health	\$250,000	Board Approved
Family Resource Centers	\$1,050,000	Board Approved
Home Visitation	\$1,200,000	Board Approved
Parenting Outreach and Awareness	\$375,000	Board Approved
Court Teams	\$50,000	Board Approved
Statewide Evaluation <i>(FTF Directed)</i>	\$781,442	Board Approved
Service Coordination <i>(FTF Directed)</i>	\$50,000	Board Approved
Community Awareness <i>(FTF Directed)</i>	\$25,000	Board Approved
Community Outreach <i>(FTF Directed)</i>	\$117,000	Board Approved
Media <i>(Statewide) (FTF Directed)</i>	\$81,500	Board Approved
Total	\$14,593,634	
Total Unallotted	\$1,350	

PHOENIX 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. Review of SFY 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

Phoenix North Regional Partnership Council

Allocations and Funding Sources	SFY 2015	SFY 2016	SFY 2017	SFY 2018
FY Allocation	\$15,026,267	\$11,123,662	\$14,594,983	\$14,594,983
Population Based Allocation	\$10,329,119	\$5,594,486	\$11,333,563	\$11,333,563
Discretionary Allocation	\$2,905,729		\$3,261,420	\$3,261,420
Other (FTF Fund Balance Addition)	\$1,791,419	\$5,529,176		
Carry Forward from Previous Year	\$8,385,789	\$3,471,322	\$1,350	\$163,035
Total Regional Council Funds Available	\$23,412,056	\$14,594,983	\$14,596,333	\$14,758,018

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.

Section II.A.

SFY 2015 Strategy Allotments, Awards and Expenditures

**SFY2015
Phoenix North
Funding Plan Summary**

Allocations and Funding Sources	2015	
FY Allocation		\$15,026,267
Population Based Allocation		\$10,329,119
Discretionary Allocation		\$2,905,729
Other (FTF Fund balance addition)		\$1,791,419
Carry Forward From Previous Year		\$8,385,789
Total Regional Council Funds Available		\$23,412,056
Strategies	Allotted	Awarded
Quality First Coaching & Incentives (<i>statewide</i>)	\$1,957,221	\$1,863,736
Quality First Academy (<i>statewide</i>)	\$132,540	\$132,540
Quality First Warmline Triage (<i>statewide</i>)	\$10,716	\$10,716
Quality First Inclusion Warmline (<i>statewide</i>)	\$29,610	\$26,120
Quality First Child Care Health Consultation Warmline (<i>statewide</i>)	\$6,627	\$4,739
Quality First Mental Health Consultation Warmline (<i>statewide</i>)	\$30,456	\$30,456
Quality First Scholarships (<i>statewide</i>)	\$9,055,798	\$9,055,798
Family, Friends & Neighbors	\$754,000	\$754,000
Inclusion of Children with Special Needs	\$567,000	\$564,275
FTF Professional REWARD\$ (<i>statewide</i>)	\$230,175	\$230,850
Community Based Professional Development Early Care and Education	\$179,795	\$178,579
Care Coordination/Medical Home	\$541,577	\$541,547
Child Care Health Consultation (<i>statewide</i>)	\$348,270	\$348,270
Developmental and Sensory Screening	\$419,598	\$419,420
Health Insurance Enrollment	\$552,000	\$551,177
Mental Health Consultation	\$756,450	\$756,450
Oral Health	\$252,000	\$252,000
Prenatal Outreach	\$252,000	\$251,991
Family Resource Centers	\$746,337	\$746,337
Family Support Coordination	\$724,500	\$724,397
Family Support – Children with Special Needs	\$229,950	\$220,653
Home Visitation	\$1,810,317	\$1,810,317
Parent Education Community-Based Training	\$744,164	\$742,875
Reach Out and Read	\$50,500	\$50,500
Parent Outreach and Awareness	\$375,000	\$375,000
Court Teams	\$50,000	\$50,000
Service Coordination (<i>FTF Directed</i>)	\$68,530	\$16,667
Community Awareness (<i>FTF Directed</i>)	\$27,260	\$27,260
Community Outreach (<i>FTF Directed</i>)	\$117,000	\$117,000
Media (<i>FTF Directed</i>) (<i>statewide</i>)	\$81,500	\$81,500
Statewide Evaluation (<i>FTF Directed</i>) (<i>statewide</i>)	\$1,027,042	\$1,027,042
Total	\$22,127,934	\$21,962,211
Total Unallotted	\$1,284,122	\$165,723

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

**Phoenix North Council
Units of Service by Strategy**

Strategy Description	Fiscal Year 2015	
	Targeted Units	Contracted Units
Quality First Coaching & Incentives Strategy		
Number of Centers	127	127
Number of Homes	14	14
Number of Rating Only Centers	0	0
Quality First Academy		
Note: Regional Council not required to set service units		
Number of technical assistance providers	0	0
Quality First Warmline Triage Strategy		
Note: Regional Council not required to set service units		
Number of calls received	0	0
Quality First Inclusion Warmline Strategy		
Note: Regional Council not required to set service units		
Number of calls received	0	0
Quality First Child Care Health Consultation Warmline Strategy		
Note: Regional Council not required to set service units		
Number of calls received	0	0
Quality First Mental Health Consultation Warmline Strategy		
Note: Regional Council not required to set service units		
Number of calls received	0	0
Quality First Scholarships Strategy		
Number of scholarship slots for children 0-5 years	1,155	1,155
Family, Friends & Neighbors Strategy		
Number of home based providers served	528	488
Inclusion of Children with Special Needs Strategy		
Number of center based providers served	44	44
Number of home based providers served	4	4
Number of participating children with special needs	96	96
FTF Professional REWARD\$ Strategy		
Number of incentive awards distributed	191	171
Community Based Professional Development Early Care and Education		
Number of participating professionals	268	600
Care Coordination/Medical Home Strategy		
Number of children receiving screening	1,008	1,088
Number of children served	1,008	1,102
Number of developmental screenings conducted	1,008	962
Number of families served (HIE Assistance)	1,008	490
Number of hearing screenings conducted	1,008	1,088
Number of vision screenings conducted	1,008	1,088
Child Care Health Consultation Strategy		
Number of center based providers served	127	127
Number of home based providers served	14	14
Number of Non-QF Centers	0	0
Number of Non-QF Homes	0	0

Developmental and Sensory Screening Strategy		
Number of children receiving screening	4,923	2,773
Number of developmental screenings conducted	0	0
Number of hearing screenings conducted	4,923	3,181
Number of vision screenings conducted	4,923	2,484
Health Insurance Enrollment Strategy		
Number of families served	3,512	3,575
Mental Health Consultation Strategy		
Number of center based providers served	37	37
Number of home based providers served	6	6
Number of tuition reimbursements distributed statewide	0	0
Oral Health Strategy		
Number of children receiving oral health screenings	2,520	3,163
Number of fluoride varnishes applied	2,520	3,024
Number of participating adults	2,048	2,230
Number of participating professionals	9	9
Number of prenatal women receiving oral health screenings	0	139
Prenatal Outreach Strategy		
Number of adults attending training sessions	378	378
Number of adults receiving home visitation	252	252
Number of children receiving screening	252	120
Number of developmental screenings conducted	252	120
Number of hearing screenings conducted	0	0
Number of vision screenings conducted	0	0
Family Resource Centers Strategy		
Number of families served	7,500	14,000
Family Support Coordination Strategy		
Number of families served	504	504
Family Support – Children with Special Needs Strategy		
Number of children receiving screening	95	95
Number of developmental screenings conducted	95	95
Number of families served	95	95
Number of hearing screenings conducted	0	95
Number of vision screenings conducted	0	95
Home Visitation Strategy		
Number of children receiving screening	489	465
Number of developmental screenings conducted	489	465
Number of families served	489	465
Number of hearing screenings conducted	0	365
Number of vision screenings conducted	0	365

Parent Education Community-Based Training Strategy		
Number of adults completing a series	979	857
Reach Out and Read Strategy		
Number of books distributed	6,307	5,542
Number of participating practices	18	17
Parent Outreach and Awareness Strategy		
Number of books distributed	2,500	5,000
Number of events held	50	66
Number of resource guides distributed	0	0
Number of workshops held	2,000	2,500
Court Teams Strategy		
Number of children served	1,000	1,500
Number of participants attended	275	500
Service Coordination		
Note: Regional Council not required to set service units		
Community Awareness		
Note: Regional Council not required to set service units		
Community Outreach		
Note: Regional Council not required to set service units		
Media		
Note: Regional Council not required to set service units		
Statewide Evaluation		
Note: Regional Council not required to set service units		

Notes about SFY 2015 service units:

Community Based Professional Development Early Care and Education:

Contracted Service Units (CSU) reflect duplicated numbers and the Targeted Service Units (TSU) reflect unduplicated numbers of participating professionals.

Developmental and Sensory Screening Service Numbers:

The intent of the Developmental and Sensory Screening strategy in the Phoenix North region is to conduct hearing and vision screenings. The TSUs for SFY 2015 were overestimated.

Mental Health Consultation Service Numbers:

The tuition reimbursement TSU or CSU is not set at the regional level.

Oral Health Service Numbers:

The Council did not initially include “number of prenatal women receiving oral health screenings” in their TSUs. However, the CSUs do include prenatal women.

Prenatal Outreach Service Numbers:

Hearing and Vision Screenings were not included in the regional strategy TSU nor in CSU.

Family Resource Centers Service Numbers:

Actual service numbers reported in SFY 2014 exceeded both CSUs and TSUs; therefore, the CSUs for SFY 2015 were increased to more accurately reflect the “number of families served” by the Family Resource Centers. (Note: this is a duplicated count)

Home Visitation Service Numbers:

For “number of hearing screenings conducted” and “number of vision screenings conducted” the Regional Council did not set TSUs. However, the CSUs for SFY 2015 do include these services.

Parent Education – Community Based Training Service Numbers:

Both the TSU and CSU reflect an unduplicated count of participating g professionals.

**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>Every child, ages birth through five, has access to quality early care and education</p> <p>Support for professional development and education for those who care for children ages birth through five</p> <p>Increase access to health and behavioral health services for children ages birth through five</p> <p>Families of young children are aware of and given the skills necessary to successfully raise their children</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 % of Arizona children enrolled in an early care and education program with a Quality First rating of 3-5 stars <i>72% of children in a Quality First setting which is a 50% increase from the baseline; 29% of children in all regulated care which is a 20% increase from the baseline in 2013</i></p>	<p>Early Care and Education System Development and Implementation 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>Quality Early Care and Education Standards, Curriculum and Assessment Quality Early Care and Education Standards, Curriculum and Assessment – 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>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></p> <ul style="list-style-type: none"> • Creating Hunger Free Communities in Maricopa County 	<p>Community Based Professional Development Early Care and Education Professionals</p> <p>Family, Friends and Neighbors</p> <p>Mental Health Consultation</p> <p>Quality First (including Coaching and Incentives, Quality First Academy, Specialized Technical Assistance, CCHC)</p> <p>Care Coordination</p> <p>Developmental and Sensory Screening</p> <p>Oral Health</p> <p>Family Resource Centers</p> <p>Home Visitation</p> <p>Parenting Outreach and Awareness</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
Connect and/or convene organizations that support families in order to maximize the utilization of services that strengthen families	<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> <i>50% of families which is a 10% increase from the baseline</i></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>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>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>Court Teams</p> <p>Service Coordination</p> <p>Community Awareness</p> <p>Community Outreach</p> <p>Media</p> <p>Statewide Evaluation</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 Approach- Creating Hunger Free Communities in Maricopa County					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
<p>Increased education and access to preventative health and nutrition services for children ages birth through five</p> <p>25% of children living in Maricopa County were without enough food in 2011</p>	<p>Connections <i>Creating strong and effective linkage across the system</i></p> <p>Creating Hunger-Free Communities in Maricopa County. Ending hunger requires a comprehensive strategy with many different partners involved. A plan has been developed to capture the initial steps that can be taken to maximize resources that lead to long-term solutions.</p>	<ul style="list-style-type: none"> • Reduce the number of households in Maricopa County who experience chronic hunger by at least one third by 2016 • 2,000 low-income pregnant women and 3,000 children ages 0-5 receive supplemental nutrition 	<p>Participant – Council is one of many community members involved in a community-based initiative.</p>	<ul style="list-style-type: none"> • FTF Phoenix South Council • Valley of the Sun United Way • Association of Arizona Food Banks • Maricopa County Department of Public Health • FTF funded Family Resource Centers 	<p>Start: This is an ongoing effort that started in 2012. Phoenix North Council involvement would begin July 1, 2015</p> <p>Complete: June 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	SFY 2015 Target Service Units	Explanation Rationale for Discontinuation
FTF Professional REWARD\$	\$230,175	191 awards distributed	The Council does not believe that this is an effective strategy to address compensation and retention within the region.
Inclusion of Children with Special Needs	\$567,000	44 center based providers served 4 home based providers served 96 children with special needs	The Phoenix North Council did not specifically identify children with special needs as a target population to be served, and the regional priorities indicate interest in approaches which serve “all children”. The Council therefore did not move forward with strategies with narrow population targets.
Health Insurance Enrollment	\$552,000	3,512 families	Through the Affordable Care Act, federal funding is available for Health Insurance Navigators to assist families with enrollment for health insurance coverage. Since other resources are available in the community the Council elected to eliminate the strategy.
Family Support- Children with Special Needs	\$229,950	95 children receiving screenings 95 developmental screenings conducted 95 families served	The Phoenix North Council did not specifically identify children with special needs as a target population to be served, and the regional priorities indicate interest in approaches which serve “all children”. The Council therefore did not move forward with strategies with narrow population targets.
Family Support Coordination	\$724,500	504 families served	This strategy was funded in the Central Phoenix region in prior years, while the North Phoenix region funded Family Resource Centers. The Council discussed the similarity between the two strategies (and the resources available to families in home visitation and parent outreach strategies). It was agreed that the Council would continue to fund Family Resources Centers with the addition of the Family Navigator component.
Prenatal Outreach	\$252,000	378 adults attending training	This target population will be included as part of the Home Visitation strategy.

		<p>sessions 282 adults receiving home visitation 252 children receiving screening 252 developmental screenings conducted</p>	
Parent Education-Community Based Training	\$744,164	979 participating adults	The Council is committed to providing information and educational opportunities for caregivers. This objective will be served through the implementation of the Parent Outreach and Awareness and Home Visitation strategies.
Reach Out and Read	\$50,500	6,307 books distributed 18 participating practices	Early literacy will be addressed by other strategies including: Parent Outreach and Awareness and Home Visitation.

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels					
Strategy Name	SFY 2015 Allotment	SFY 2016 Allotment	Target Service Units		Explanation Rationale for Reduction
			SFY 2015	SFY 2016	
Mental Health Consultation	\$756,450	\$527,000	37 centers 6 homes	43 centers 0 homes	SFY 2016 cost model changed from an average of \$15-17K to \$12,239 per center/home resulting in decreased costs.
Quality First Scholarships	\$9,055,798	\$5,828,409	1,155 scholarships	711 scholarships	Council will limit funding for scholarships to 3-5 star centers and homes.
Care Coordination/Medical Home	\$541,577	\$500,000	1,008 children served 1,008 developmental screens 1,008 families served 1,008 hearing screens conducted 1,008 vision screens conducted	1,428 children served 1,428 developmental screens 1,428 families served 1,428 hearing screens conducted 1,428 vision screens conducted	Cost model for this strategy will change for SFY 2016 allowing for more children to be served with less funding. For SFY 2017 funding for this strategy will be reduced to \$350,000 while the TSU will remain the same. For SFY 2018, funding will be further reduced to \$200,000 with the TSU remaining the same. The Council asks that outside, matching, or in-kind support be provided as part of this 3-year “step down” funding. This is based on the belief that some funding for these activities will be available through the Affordable Care Act.
Developmental and Sensory Screening	\$419,598	\$200,000	2,773 children receiving screenings 1,801 hearing screenings 2,484 vision screenings	3,076 children receiving screenings 2,000 hearing screenings 2,764 vision screenings	The funding for SFY 2015 included the cost of purchasing equipment for the former Central region. For SFY 2016, the cost model has been reduced and the purchase of equipment will not be funded.
Oral Health	\$252,000	\$250,000	2,520 children receiving screenings 2,520 children	3,000 children receiving screenings	Slight reduction in funding. Region will participate in the Maricopa county wide implementation of this strategy.

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels					
			receiving fluoride varnishes 9 participating professionals 2,048 participating adults	300 pregnant women served 1,200 participating adults	
Home Visitation	\$1,810,317	\$1,200,000	489 families served 489 children receiving developmental screenings	320 families served 320 children receiving developmental screenings	Council considered the spectrum of strategies that provide direct services to families and made adjustments to balance those that are higher intensity with those that serve a more universal population.
Service Coordination	\$68,530	\$50,000	N/A	N/A	Funding reduced to align with expected costs.
Community Awareness	\$27,260	\$25,000	N/A	N/A	Funding reduced to reflect amount expended in prior years.

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

SFY2016 Target Service Units Proposed

Strategy	Service Unit	2016	2017	2018
		Target	Target	Target
Professional Development for Early Childhood Professionals	Number of participating professionals	400	400	400
Family, Friends & Neighbors	Number of home based providers served	528	528	528
Mental Health Consultation	Number of center based providers served	43	43	43
	Number of Family Friend and Neighbor Care programs	-	-	-
	Number of home based providers served	-	-	-
	Number of home visitation programs served	-	-	-
Quality First: Coaching and Incentives including Specialized TA (Statewide)	Number of Centers	127	127	127
	Number of Homes	14	14	14
	Number of Rating Only Centers	-	-	-
Quality First Academy (Statewide)	Number of technical assistance providers served	-	-	-
Note: Regional Council does not set service units				
Child Care Health Consultation (Statewide)	Number of center based providers served	127	127	127
	Number of home based providers served	14	14	14
	Number of Non-QF Centers	-	-	-
	Number of Non-QF Homes	-	-	-
Quality First Scholarships (Statewide)	Number of scholarship slots for children 0-5 years	711	666	656
Care Coordination/Medical Home	Number of children receiving screening	1,428	1,428	1,428
	Number of children served	1,428	1,428	1,428
	Number of developmental screenings conducted	1,428	1,428	1,428
	Number of families served (HIE Assistance)	1,428	1,428	1,428
	Number of hearing screenings conducted	1,428	1,428	1,428
	Number of vision screenings conducted	1,428	1,428	1,428
Developmental and Sensory Screening	Number of children receiving screening	3,076	3,076	3,076
	Number of developmental screenings conducted	-	-	-
	Number of hearing screenings conducted	2,000	2,000	2,000
	Number of vision screenings conducted	2,764	2,764	2,764
Oral Health	Number of children receiving oral health screenings	3,000	3,000	3,000
	Number of fluoride varnishes applied	3,000	3,000	3,000
	Number of participating adults	1,200	1,200	1,200
	Number of participating professionals	50	50	50
	Number of prenatal women receiving oral health	300	300	300
Family Resource Centers	Number of families served by family navigators	120	120	120
	Number of families who received referrals to services	25,000	25,000	25,000
	Number of parenting workshops held	400	400	400
Home Visitation	Number of children receiving screening	300	300	300
	Number of developmental screenings conducted	320	320	320
	Number of families served	320	320	320
	Number of hearing screenings conducted	-	-	-
Parenting Outreach and Awareness	Number of books distributed	2,500	2,500	2,500
	Number of events held	50	50	50
	Number of participating practices	-	-	-
	Number of resource guides distributed	-	-	-
	Number of workshops held	2,000	2,000	2,000
Court Teams	Number of children served	1,500	1,500	1,500
	Number of participants attended	500	500	500
Statewide Evaluation	No target service units			
Service Coordination	No target service units			
Community Awareness	No target service units			
Community Outreach	No target service units			
Media	No target service units			

Section III.E.

Proposed Funding Plan Summary SFY 2016 - 2018

Allocations and Funding Sources	2016	2017	2018
FY Allocation	\$11,123,662	\$14,594,983	\$14,594,983
Population Based Allocation	\$5,594,486	\$11,333,563	\$11,333,563
Discretionary Allocation		\$3,261,420	\$3,261,420
Other (FTF Fund balance addition)	\$5,529,176		
Carry Forward From Previous Year	\$3,471,322	\$1,350	\$163,035
Total Regional Council Funds Available	\$14,594,983	\$14,596,333	\$14,758,018
Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment
Professional Development for Early Childhood Professionals	\$267,000	\$267,000	\$267,000
Family, Friends & Neighbors	\$754,000	\$754,000	\$754,000
Mental Health Consultation (<i>Statewide</i>)	\$527,000	\$527,000	\$527,000
Quality First Coaching & Incentives (<i>Statewide</i>)	\$1,978,922	\$1,968,587	\$1,965,842
Quality First Specialized Technical Assistance (<i>Statewide</i>)	\$77,550	\$77,550	\$77,550
Quality First Academy	\$132,540	\$132,540	\$132,540
Child Care Health Consultation (<i>Statewide</i>)	\$348,270	\$348,270	\$348,270
Quality First Scholarships (<i>Statewide</i>)	\$5,828,409	\$5,828,409	\$5,828,409
Care Coordination/Medical Home	\$500,000	\$350,000	\$200,000
Developmental and Sensory Screening	\$200,000	\$200,000	\$200,000
Oral Health	\$250,000	\$250,000	\$250,000
Family Resource Centers	\$1,050,000	\$1,050,000	\$1,050,000
Home Visitation	\$1,200,000	\$1,200,000	\$1,200,000
Parenting Outreach and Awareness	\$375,000	\$375,000	\$375,000
Court Teams	\$50,000	\$50,000	\$50,000
Statewide Evaluation (<i>FTF Directed</i>)	\$781,442	\$781,442	\$781,442
Service Coordination (<i>FTF Directed</i>)	\$50,000	\$50,000	\$50,000
Community Awareness (<i>FTF Directed</i>)	\$25,000	\$25,000	\$25,000
Community Outreach (<i>FTF Directed</i>)	\$117,000	\$117,000	\$117,000
Media (<i>Statewide</i>) (<i>FTF Directed</i>)	\$81,500	\$81,500	\$81,500
Total	\$14,593,634	\$14,433,298	\$14,280,553
Total Unallotted	\$1,350	\$163,035	\$477,465