



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2016 Regional Funding Plan

Pinal
Regional Partnership Council

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

**Pinal
Funding Plan Summary
SFY 2016 Proposed**

Allocations and Funding Sources	2016	Board Approvals January 20 and 21, 2015
FY Allocation	\$2,214,197	
Population Based Allocation	\$2,214,197	
Discretionary Allocation		
Other (FTF Fund balance addition)		
Carry Forward From Previous Year	\$3,724,702	
Total Regional Council Funds Available	\$5,938,899	
Strategies	Proposed Allotment	
Quality First Coaching & Incentives (<i>statewide</i>)	\$471,679	Board Approved
Quality First Academy (<i>statewide</i>)	\$33,840	Board Approved
Quality First Specialized Technical Assistance (<i>statewide</i>)	\$19,800	Board Approved
Quality First Scholarships (<i>statewide</i>)	\$1,618,598	Board Approved
Child Care Health Consultation (<i>statewide</i>)	\$91,390	Board Approved
Mental Health Consultation (<i>statewide</i>)	\$171,346	Board Approved
Home Visitation	\$1,325,000	Board Approved
Family, Friends & Neighbors	\$420,000	Board Approved
Developmental and Sensory Screening	\$330,000	Board Approved
Parenting Education	\$300,000	Board Approved
Oral Health	\$231,400	Board Approved
Service Coordination (<i>FTF Directed</i>)	\$91,100	Board Approved
Community Outreach (<i>FTF Directed</i>)	\$80,000	Board Approved
Community Awareness (<i>FTF Directed</i>)	\$20,000	Board Approved
Media (<i>statewide</i>) (<i>FTF Directed</i>)	\$120,000	Board Approved
Statewide Evaluation (<i>statewide</i>) (<i>FTF Directed</i>)	\$292,155	Board Approved
Total	\$5,616,308	
Total Unallotted	\$322,592	

PINAL 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

Pinal Regional Partnership Council

Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017	SFY 2018
FY Allocation	\$5,075,389	\$5,458,355	\$5,662,164	\$2,214,197	\$5,456,587	\$5,456,587
Population Based Allocation	\$3,571,304	\$4,000,459	\$4,088,080	\$2,214,197	\$4,485,620	\$4,485,620
Discretionary Allocation	\$827,643	\$817,628	\$865,072		\$970,967	\$970,967
Other (FTF Fund Balance Addition)	\$676,442	\$640,268	\$709,011			
Carry Forward from Previous Year	\$5,611,466	\$5,440,945	\$4,592,328	\$3,724,702	\$322,592	\$161,334
Total Regional Council Funds Available	\$10,686,855	\$10,899,300	\$10,254,491	\$5,938,899	\$5,779,179	\$5,617,921

For SFY 2016 regional allocations were adjusted to 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



FY 2013 - 2015

Pinal

Funding Plan Summary

Allocations and Funding Sources	2013			2014			2015	
FY Allocation		\$5,075,389			\$5,458,355		\$5,662,164	
Population Based Allocation		\$3,571,304			\$4,000,459		\$4,088,080	
Discretionary Allocation		\$827,643			\$817,628		\$865,072	
Other (FTF Fund balance addition)		\$676,442			\$640,268		\$709,011	
Carry Forward From Previous Year		\$5,611,466			\$5,440,945		\$4,592,328	
Total Regional Council Funds Available		\$10,686,855			\$10,899,300		\$10,254,491	
Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Allotted	Awarded
Quality First	\$709,127	\$662,154	\$548,456	-	-	-	-	-
Quality First Coaching & Incentives				\$625,871	\$625,871	\$537,152	\$661,868	\$627,536
Quality First Academy				\$41,875	\$34,788	\$28,220	\$44,180	\$44,180
Quality First Warmline Triage				\$3,725	\$3,725	\$3,711	\$4,180	\$4,180
Quality First Inclusion Warmline				\$9,312	\$9,312	\$6,541	\$9,870	\$8,707
Quality First Child Care Health Consultation				\$3,404	\$3,404	\$2,570	\$2,585	\$1,848
Quality First Mental Health Consultation				\$9,578	\$9,578	\$9,222	\$10,152	\$10,152
Quality First Scholarships	\$1,413,705	\$1,413,705	\$1,105,893	\$2,701,242	\$2,701,242	\$2,076,314	\$3,096,004	\$3,096,004
Child Care Health Consultation	\$181,440	\$181,000	\$173,255	\$177,848	\$177,848	\$127,124	\$135,850	\$135,849
Mental Health Consultation	\$250,000	\$246,000	\$233,282	\$250,000	\$246,000	\$240,529	\$270,600	\$246,000
Scholarships TEACH	-	-	-	-	-	-	-	-
Service Coordination	\$158,000	\$107,350	\$96,293	\$100,000	\$100,000	\$96,261	\$93,000	\$93,000
Home Visitation	\$1,150,000	\$1,149,249	\$1,104,100	\$1,374,856	\$1,374,856	\$1,198,819	\$1,374,856	\$1,373,703
Parent Education Community-Based Training	\$300,000	\$208,100	\$206,971	\$330,000	\$330,000	\$298,215	\$330,000	\$330,000
Food Security	\$200,000	\$200,000	\$200,000	\$100,000	\$100,000	\$100,000		
Family, Friends & Neighbors	\$405,767	\$405,767	\$381,259	\$440,000	\$440,000	\$438,606	\$440,000	\$440,000
FTF Professional REWARD\$	\$75,000	\$74,250	\$69,486	\$75,000	\$74,250	\$64,037	\$75,000	\$74,250
Recruitment into Field	\$75,000	\$74,564	\$60,898	\$75,000	\$74,894	\$53,517	\$75,000	\$74,965
Scholarships non-TEACH	\$100,000	\$100,000	\$25,028	\$50,000	\$50,000	\$41,774	\$25,000	\$25,000
Developmental and Sensory Screening	\$300,000	\$300,000	\$272,954	\$330,000	\$330,000	\$309,971	\$363,000	\$363,000
Oral Health	\$450,000	\$450,000	\$449,382	\$330,000	\$330,000	\$329,735	\$330,000	\$330,000
Community Awareness	\$40,000	\$31,700	\$26,431	\$40,000	\$29,000	\$25,319	\$20,000	\$20,000
Community Outreach	\$84,000	\$39,300	\$85,517	\$84,000	\$84,000	\$52,944	\$84,000	\$84,000
Media	\$168,507	\$168,507	\$162,819	\$168,507	\$168,507	\$167,426	\$168,507	\$168,507
Needs and Assets	\$10,000	\$10,000	\$9,400	\$10,000	\$8,333	\$2,800	\$7,000	
Statewide Evaluation	\$174,103	\$174,103	\$34,485	\$369,785	\$369,785	\$96,168	\$387,008	\$387,008
Total	\$6,244,649	\$5,995,749	\$5,245,910	\$7,700,003	\$7,675,394	\$6,306,972	\$8,007,660	\$7,937,888
Total Unallotted	\$4,442,206	\$248,900	\$749,839	\$3,199,297	\$24,609	\$1,368,422	\$2,246,832	\$69,772

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

Pinal
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
Quality First Coaching & Incentives						
Number of Centers	31	31	0	36	36	36
Number of Homes	11	11	0	11	11	11
Number of Rating Only Centers	0	0	0	0	0	0
Quality First Academy Note: Regional Council not required to set service units						
Number of Technical Assistance Providers Served			0	0	0	0
Quality First Warmline Triage Strategy: Note : Regional Council not required to set service units						
Number of calls received			0	0	0	0
Quality First Inclusion Warmline Strategy Note: Regional Council not required to set service units						
Number of calls received			0	0	0	0
Quality First Child Care Health Consultation Warmline Strategy: Note Regional Council not require to set service						
Number of calls received			0	0	0	0
Quality First Mental Health Consultation Warmline Strategy: Note: Regional Council not required to set service						
Number of calls received			0	0	0	0
Quality First Scholarships Strategy						
Number of scholarship slots for children 0-5 years	226	226	416	416	392	392
Child Care Health Consultation Strategy						
Number of center based providers served	51	51	36	51	36	36
Number of home based providers served	21	21	11	21	11	11
Number of Non-QF Centers			15	0	4	4
Number of Non-QF Homes			10	0	4	4
Mental Health Consultation Strategy						
Number of center based providers served	10	10	10	10	16	14
Number of home based providers served	4	4	4	4	0	0
Number of tuition reimbursements distributed	0	0	0	0	0	0
Scholarships TEACH Strategy						
Number of professionals receiving scholarships	73	0	83	0		
Service Coordination						
No Service Units						
Home Visitation Strategy						
Number of children receiving screening					465	465
Number of developmental screenings conducted					465	775
Number of families served	800	380	600	465	465	465
Number of hearing screenings conducted					465	115
Number of vision screenings conducted					465	115
Parent Education Community-Based Training Strategy						
Number of adults completing a series					330	330
Number of participating adults	2,500	3,000	3,300	3,300		
Food Security Strategy						
Number of food boxes distributed	4,000	2,832	2,000	2,000		
Family, Friends & Neighbors Strategy						
Number of home based providers served	60	60	66	66	66	66
FTF Professional REWARD\$ Strategy						
Number of incentive awards distributed	55	55	55	64	64	55
Recruitment into Field Strategy						
Number of participating professionals	15	15	15	15	15	15
Scholarships non-TEACH Strategy						
Number of professionals receiving scholarships	60	60	64	30	32	15

Strategy Description	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Targeted Units	Contracted Units	Targeted Units	Contracted Units	Targeted Units	Contracted Units
Developmental and Sensory Screening Strategy						
Number of children receiving screening	5,000	0	0	2,200	2,200	2,200
Number of developmental screenings conducted	2,000	2,000	2,200	2,200	2,200	2,200
Number of hearing screenings conducted	2,000	2,000	2,200	2,200	2,200	2,200
Number of vision screenings conducted	2,000	2,000	2,200	2,200	2,200	2,200
Oral Health Strategy						
Number of children receiving oral health screenings	5,000	2,000	2,200	2,200	2,200	2,200
Number of fluoride varnishes applied	2,500	1,500	1,750	2,200	2,200	2,200
Number of participating adults	0	0	0	0	0	1,100
Number of participating professionals	0	10	12	12	12	12
Number of prenatal women receiving oral health	0	1,000	1,100	150	150	150
Community Awareness						
No Service Units						
Community Outreach						
No Service Units						
Media						
No Service Units						
Needs and Assets						
No Service Units						
Statewide Evaluation						
No Service Units						

Notes about SFY 14 contracted service units and SFY 15 service units:

Quality First Scholarship Service Numbers:

TSU changes are due to the SFY 15 QF model changes approved by the Board. TSU changed from 416 in SFY14 to 392 in SFY 15 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 TEACH 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 31 scholarships and is 31 scholarships in SFY15. The contracted service units are lower than the TSU, reflecting actual scholarship usage.

Child Care Health Consultation Service Units

In SFY15 The Pinal Region funded 4 Non-Quality First centers not included in the QF bundle.

Home Visitation

For SFY 15, additional targeted service units were included in this strategy “number of children receiving screening”, “number of developmental screening conducted”, “number of hearing screening conducted”, “number of vision screening conducted”.

Parent Education – Community Based Training

For SFY 15 the Parent Education – Community Based Training Targeted Service Units, the Number of participating adults reflects an unduplicated count while SFY 14 targeted and contracted service units reflects a duplicated count.

**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>Limited access to parental education and education service delivery systems</p> <p>Limited opportunities to increase the knowledge and skill sets of family home care providers</p> <p>Families have limited access to high quality early care and education programs/ infant and</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 – Special Needs <i>% of Arizona children with special needs/rights enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars</i></p> <p>80% of children with special needs/rights enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars by 2020.</p> <p>81 children with special needs/rights enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars out of 101 participating in Quality First overall.</p> <p>Developmental Delays Identified in Kindergarten 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>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. FS&L-2</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</p>	<p>Context <i>Changing the political environment that surrounds the system and affects its success</i></p> <ul style="list-style-type: none"> • Building a Coordinated Family Support System for the Ak-Chin Community 	<p>Quality First (including Coaching & Incentive, QF Academy and Specialized Technical Assistance)</p> <p>Child Care Health Consultation</p> <p>QF Scholarships</p> <p>Mental Health Consultation</p> <p>Home Visitation</p> <p>Developmental</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>toddler care</p> <p>Families with children birth through age five have limited access to preventative screening and referral services</p> <p>Limited understanding and information about the importance of early childhood development and health</p>	<p>Healthy Weight <i>% of Arizona children age 2-4 with body mass index (BMI) in healthy weight range</i></p> <p>74% of 2-4 year olds in Pinal Regional Partnership Council area at a healthy weight by 2020.</p> <p>Well-Child Visits <i>% of Arizona children receiving at least six well-child visits within the first 15 months of life</i></p> <p>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>Dental Health <i>% of Arizona children age 5 with untreated tooth decay</i></p> <p>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>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></p> <p>62% Families Competent and Confident about Their Ability to Support Their Child’s Safety, Health and Well-Being by 2020.</p>	<p>education system. EL-1</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. HLTH-2</p> <p>Building Public Awareness and Support- Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health, and early education among partners, public officials, policy makers, and the public.</p>		<p>& Sensory Screening</p> <p>Oral Health</p> <p>Parenting Education</p> <p>Family Friends and Neighbors</p> <p>Service Coordination</p> <p>Community Outreach</p> <p>Community Awareness</p> <p>Media</p>

**Section III. B.
Unfunded Approaches
SFY 2016 – 2018**

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

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
Limited access to parental education and education/service delivery systems	<p>Context <i>Changing the political environment that surrounds the system and affects its success</i></p> <p>Building a Coordinated Family Support System for the Ak-Chin Community To support families in accessing and receiving services funded by the Pinal Regional Council in the Ak-Chin Community, establish a mechanism for providing the family support services and programming at a community location to build trust and relationships with the goal of transitioning the programming to home based services.</p>	<ul style="list-style-type: none"> • Work with Tribal Leadership to expand support of First Things First Family Support Programs within the Ak-Chin Community to increase the availability of high quality family support services on the Ak-Chin Indian Community. • Establish strong relationships with Tribal Department Leads to create a system of referral from their departments. • Receive approval from Tribal Council to conduct family outreach on the Community • Establish an Ak-Chin Community referral form for family support services. 	<p>Partner – Regional Staff will lead this approach with support from the Regional Council Tribal Representative.</p>	<ul style="list-style-type: none"> • United Way of Pinal County • Easter Seal Blake Foundation • Arizona Children’s Association • Child and Family Resource • City of Apache Junction • Ak-Chin Housing Department • Ak-Chin EC Center • Ak-Chin Library • Ak-Chin Education Dept. 	<p>May 2015 to May 2017</p>

Changes III.C.**Changes in Funded Strategies from SFY 2015 to SFY 2016****Strategies Not Continuing in SFY 2016 – 2018**

Strategy Name	SFY 2015 Allotment/ Cummulative Allotment SFY 2013 - 2015		SFY 2015 Target Service Units	Explanation Rationale for Discontinuation
FTF Professional Rewards	SFY 2015 \$75,000	SFY 2013 – SFY 2015 \$225,000	Number of incentive rewards distributed 64	The Regional Council determined that this strategy was a lower priority for funding with the reduction of revenue presented in this strategic plan.
Recruitment Into the Field	SFY 2015 \$75,000	SFY 2013- SFY 2015 \$225,000	Number of participating professionals 15	The regional council has had concerns about the amount of scholars that are not being retained in the Pinal region after participation in the program. With the decline in revenue the Regional Council determined that this strategy was a lower priority for funding.
Scholarships Non-TEACH	SFY15 \$25,000	SFY 2013-2015 \$175,000	Number of professionals receiving scholarships 32	Over the course of the last three years the investment by the regional council has been decreasing due to the non usage of these scholarships. For SFY 2016-2018, the Regional Council determined that this strategy was a lower priority for funding.

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	
Quality First (Includes Quality First Coaching & Incentives, Quality First Academy, Quality First Specialized Technical Assistance)	\$732,835	\$525,319	36 Centers 11 Homes	32 Centers 4 Homes	During SFY15 four center and seven home Quality First slots remained unfilled. Currently there are no programs on the waiting list. The SFY16 plan removes these unfilled slots.
Quality First Scholarships	\$3,096,004	\$1,618,598	392-Number of children receiving scholarships	206- Number of children receiving scholarships	The Regional Council determined that scholarships would be funded at the base model only for 3-5 star QF centers and 68 scholarships for 2 star centers. The additional scholarships will not be funded for FY2016-2018.
Child Care Health Consultation	\$135,850	\$91,390	36 Centers 11 Homes	32 Centers 4 Homes	Reflects the change in the number of funded Centers and Homes. Also includes participation for 1 Non-QF center.
Mental Health Consultation	\$270,600	\$176,346	16	14	TSU for SFY 2015 was 16, but contracted service units was 14. The TSU was adjusted to 14 for SFY2016 and was adjusted to reflect the new unit cost for this strategy.
Home Visitation	\$1,374,856	\$1,325,000	465	455	Funding adjustments were made to this strategy to assist with balancing the current budget.
Family, Friends & Neighbors	\$440,000	\$420,000	66	73	Costs are now aligned with model.
Developmental and Sensory Screening	\$363,000	\$330,000	2,200	4,000	The Developmental and Sensory Screening strategy has undergone some refinement therefore, a more accurate cost estimate has been determined.
SFY 2015 Parent Education – Community Based Training (SFY16 Parenting Education)	\$330,000	\$300,000	330- Parents completing a series	150 – Parents completing a series	Funding adjustments were made to this strategy to assist with balancing of the current budget.
Oral Health	\$330,000	\$231,400	2,200 Children receiving oral health	2,600 Children receiving Oral	Costs are now aligned with the analysis that was conducted statewide regarding the oral

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels					
			screenings	Health screening	health strategy.
Service Coordination	\$93,000	\$91,100	N/A	N/A	Reflects changes to the cost of implementing this strategy.
Community Outreach	\$84,000	\$80,000	N/A	N/A	Reflects changes to the cost of implementing this strategy.
Media	\$168,507	\$120,000	N/A	N/A	Changes to media reflect changing priorities of the Regional Council.

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

Strategy	Service Unit	2016	2017	2018
		Target	Target	Target
Quality First Coaching & Incentives including Specialized TA (statewide)	Number of Centers	32	32	32
	Number of Homes	4	4	4
	Number of Rating Only Centers	-	-	-
Quality First Academy (statewide) Note: Regional Council does not set service unit	Number of technical assistance providers served			
Quality First Scholarships (statewide)	Number of scholarship slots for children 0-5 years	206	188	187
Child Care Health Consultation (statewide)	Number of center based providers served	32	32	32
	Number of home based providers served	4	4	4
	Number of Non-QF Centers	1	1	1
	Number of Non-QF Homes	-	-	-
Mental Health Consultation	Number of center based providers served	14	14	14
	Number of Family Friend and Neighbor Care programs served	-	-	-
	Number of home based providers served	-	-	-
	Number of home visitation programs served	-	-	-
Home Visitation	Number of children receiving screening	455	455	455
	Number of developmental screenings conducted	455	455	455
	Number of families served	455	455	455
	Number of hearing screenings conducted	-	-	-
	Number of vision screenings conducted	-	-	-
Family, Friends & Neighbors	Number of home based providers served	73	73	73
Developmental and Sensory Screening	Number of children receiving screening	4,000	4,000	4,000
	Number of developmental screenings conducted	4,000	4,000	4,000
	Number of hearing screenings conducted	4,000	4,000	4,000
	Number of vision screenings conducted	4,000	4,000	4,000
Parenting Education	Number of adults completing a series	150	150	150
Oral Health	Number of children receiving oral health screenings	2,600	2,600	2,600
	Number of fluoride varnishes applied	2,600	2,600	2,600
	Number of participating adults	600	600	600
	Number of participating professionals	12	12	12
	Number of prenatal women receiving oral health screenings	150	150	150

Notes about SFY 2016-2018 proposed targets

Quality First Coaching and Incentives including Technical Assistance:

The Regional Council is funding 32 centers and 4 homes. Rating Only Centers are not included in this strategy.

Quality First Scholarship Service Numbers:

The Regional Council is funding the base model of scholarships for 3-5 star centers and 68 additional for 2 star centers in SFY16.

Child Care Health Consultation Service Units

In SFY16 the Regional Council funded 1 Non-Quality First center. The others funded are part of the Quality First bundle.

Mental Health Consultation

The Regional Council has targeted these services to center based providers. The other TSUs are not applicable to implementation of this strategy.

Home Visitation

The Regional Council has not set TSU's for hearing and vision screening for this strategy.

Section III.E.

Proposed Funding Plan Summary SFY 2016 – 2018

Allocations and Funding Sources	2016	2017	2018
FY Allocation	\$2,214,197	\$5,456,587	\$5,456,587
Population Based Allocation	\$2,214,197	\$4,485,620	\$4,485,620
Discretionary Allocation		\$970,967	\$970,967
Other (FTF Fund balance addition)			
Carry Forward From Previous Year	\$3,724,702	\$322,592	\$161,334
Total Regional Council Funds Available	\$5,938,899	\$5,779,179	\$5,617,921

Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment
Quality First Coaching & Incentives (statewide)	\$471,679	\$464,893	\$459,253
Quality First Academy (statewide)	\$33,840	\$33,840	\$33,840
Quality First Specialized Technical Assistance (statewide)	\$19,800	\$19,800	\$19,800
Quality First Scholarships (statewide)	\$1,618,598	\$1,626,920	\$1,626,881
Child Care Health Consultation (statewide)	\$91,390	\$91,390	\$91,390
Mental Health Consultation (statewide)	\$171,346	\$171,346	\$171,346
Home Visitation	\$1,325,000	\$1,325,000	\$1,325,000
Family, Friends & Neighbors	\$420,000	\$420,000	\$420,000
Developmental and Sensory Screening	\$330,000	\$330,000	\$330,000
Parenting Education	\$300,000	\$300,000	\$300,000
Oral Health	\$231,400	\$231,400	\$231,400
Service Coordination (FTF Directed)	\$91,100	\$91,100	\$91,100
Community Outreach (FTF Directed)	\$80,000	\$80,000	\$80,000
Community Awareness (statewide) (FTF Directed)	\$20,000	\$20,000	\$20,000
Media (statewide) (FTF Directed)	\$120,000	\$120,000	\$120,000
Statewide Evaluation (statewide) (FTF Directed)	\$292,155	\$292,155	\$292,155
Total	\$5,616,308	\$5,617,844	\$5,612,165
Total Unallotted	\$322,592	\$161,334	\$5,756