



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2016 Regional Funding Plan

Yavapai
Regional Partnership Council

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

YAVAPAI REGIONAL PARTNERSHIP COUNCIL
Funding Plan Summary
SFY 2016 Proposed

Allocations and Funding Sources	2016	Board Approvals January 20 and 21, 2015
FY Allocation	\$1,782,459	
Population Based Allocation	\$996,350	
Discretionary Allocation	\$786,109	
Other (FTF Fund balance addition)		
Carry Forward From Previous Year	\$1,346,481	
Total Regional Council Funds Available	\$3,128,940	
Strategies	Proposed Allotment	
Quality First Coaching and Incentives (<i>statewide</i>)	\$496,542	Board Approved
Quality First Academy (<i>statewide</i>)	\$34,780	Board Approved
Quality First Specialized Technical Assistance (<i>statewide</i>)	\$20,350	Board Approved
Quality First Scholarships (<i>statewide</i>)	\$1,525,114	Board Approved
Child Care Health Consultation (<i>statewide</i>)	\$96,890	Board Approved
Mental Health Consultation (<i>statewide</i>)	\$183,585	Board Approved
Court Teams	\$50,000	Board Approved
Home Visitation	\$270,000	Board Approved
Parenting Education	\$147,500	Board Approved
Professional Development Early Care and Education Professionals (<i>FTF Directed</i>)	\$2,000	Board Approved
Community Awareness (<i>FTF Directed</i>)	\$3,000	Board Approved
Community Outreach (<i>FTF Directed</i>)	\$80,000	Board Approved
Media (<i>FTF Directed</i>)	\$50,000	Board Approved
Statewide Evaluation (<i>FTF Directed</i>)	\$167,529	Board Approved
Total	\$3,127,290	
Total Unallotted	\$1,650	

YAVAPAI 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

Yavapai Regional Partnership Council

Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017	SFY 2018
FY Allocation	\$3,897,571	\$3,333,984	\$3,209,133	\$1,782,459	\$3,128,940	\$3,128,940
Population Based Allocation	\$2,207,734	\$1,913,945	\$1,839,564	\$996,350	\$2,018,450	\$2,018,450
Discretionary Allocation	\$1,276,176	\$1,097,413	\$1,050,526	\$786,109	\$1,110,490	\$1,110,490
Other (FTF Fund Balance Addition)	\$413,661	\$322,626	\$319,043			
Carry Forward from Previous Year	\$1,894,536	\$2,175,251	\$1,870,904	\$1,346,481	\$1,650	\$30,859
Total Regional Council Funds Available	\$5,792,107	\$5,509,235	\$5,080,037	\$3,128,940	\$3,130,590	\$3,159,799

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



FY 2013-2015
Yavapai
Funding Plan Summary

Allocations and Funding Sources	2013	2014	2015
FY Allocation	\$3,897,571	\$3,333,984	\$3,209,133
Population Based Allocation	\$2,207,734	\$1,913,945	\$1,839,564
Discretionary Allocation	\$1,276,176	\$1,097,413	\$1,050,526
Other (FTF Fund balance addition)	\$413,661	\$322,626	\$319,043
Carry Forward From Previous Year	\$1,894,536	\$2,175,251	\$1,870,904
Total Regional Council Funds Available	\$5,792,107	\$5,509,235	\$5,080,037

Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Allotted	Awarded
Quality First	\$612,887	\$574,199	\$477,063	-	-	-	-	-
Quality First Coaching & Incentives	-	-	-	\$516,052	\$516,052	\$492,398	\$470,606	\$470,340
Quality First Academy	-	-	-	\$34,770	\$29,041	\$23,537	\$35,720	\$35,720
Quality First Warmline Triage	-	-	-	\$3,110	\$3,110	\$3,095	\$4,332	\$4,332
Quality First Inclusion Warmline	-	-	-	\$7,774	\$7,774	\$5,456	\$7,770	\$6,854
Quality First Child Care Health	-	-	-	\$2,694	\$2,694	\$2,034	\$2,679	\$1,918
Quality First Mental Health Consultation	-	-	-	\$7,996	\$7,996	\$7,691	\$7,992	\$7,992
Quality First Assessment	-	-	-	\$6,600	\$6,600	\$5,530	-	-
Child Care Health Consultation	\$151,200	\$150,834	\$145,109	\$140,768	\$140,768	\$116,333	\$169,290	\$169,290
Quality First Scholarships	\$1,296,353	\$1,296,353	\$976,220	\$1,282,067	\$1,282,067	\$1,099,987	\$1,735,048	\$1,735,047
Scholarships TEACH	\$33,000	\$33,000	\$8,498	\$8,000	\$8,000	(\$0)	-	-
FTF Professional REWARDS	\$10,125	\$10,125	\$8,802	\$27,000	\$27,000	\$27,288	\$27,000	\$27,000
Family Support Coordination	\$8,000	\$8,000	\$6,768	\$8,000	\$5,660	\$3,730	\$4,500	\$4,500
Home Visitation	\$852,000	\$797,315	\$719,129	\$800,000	\$790,997	\$756,152	\$880,000	\$816,210
Parent Education Community-Based Training	\$202,500	\$202,500	\$201,284	\$197,500	\$197,500	\$195,286	\$197,500	\$197,500
Parent Outreach and Awareness	\$25,000	\$25,000	\$23,361	\$20,000	\$17,400	\$15,000	\$10,000	\$10,000
Mental Health Consultation	\$307,500	\$307,500	\$267,906	\$307,500	\$307,500	\$277,033	\$307,500	\$307,500
Court Teams	\$62,500	\$62,500	\$62,500	\$66,500	\$66,500	\$66,500	\$66,500	\$66,500
Service Coordination	\$25,000	-	-	\$30,000	\$20,603	\$15,669	-	-
Native Language Preservation	\$19,494	\$19,494	\$19,425	\$15,000	\$15,000	\$14,928	-	-
Prenatal Outreach	\$300,000	\$300,000	\$293,322	\$300,000	\$300,000	\$263,431	-	-
Family, Friends & Neighbors	-	-	-	\$30,000	\$30,000	\$21,546	\$30,000	\$30,000
Community Partnerships	\$30,000	\$30,000	\$30,000	-	-	-	-	-
Expansion: Increase slots and/or capital expense	\$165,000	\$165,000	\$164,982	-	-	-	-	-
Food Security	\$50,500	\$50,500	\$50,500	-	-	-	-	-
Community Awareness	\$10,000	\$10,000	\$9,091	\$7,000	\$7,000	\$4,787	\$6,000	\$6,000
Community Outreach	\$83,000	\$83,000	\$72,314	\$80,000	\$80,000	\$75,824	\$80,000	\$80,000
Media	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$49,969	\$50,000	\$50,000
Needs and Assets	\$9,265	\$9,265	\$9,265	\$65,000	\$52,132	\$49,118	-	-
Statewide Evaluation	\$107,628	\$107,628	\$21,318	\$176,917	\$176,917	\$46,010	\$219,344	\$219,344
Total	\$4,410,952	\$4,292,213	\$3,616,855	\$4,190,247	\$4,148,310	\$3,638,331	\$4,311,780	\$4,246,047
Total Unallotted	\$1,381,155	\$118,739	\$675,357	\$1,318,988	\$41,937	\$509,978	\$768,257	\$65,733

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



Yavapai 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
Quality First Coaching & Incentives Strategy						
Number of Centers	31	29	33	33	33	33
Number of Homes	4	6	4	4	4	4
Number of Rating Only Centers			1	1	1	1
Quality First Academy						
Note: Regional Council not required to set service						
Number of technical assistance providers	0	0	0	0	0	0
Quality First Warmline Triage Strategy						
Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Inclusion Warmline Strategy						
Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Child Care Health Consultation Warmline Strategy						
Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Mental Health Consultation Warmline Strategy						
Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Child Care Health Consultation Strategy						
Number of center based providers served	51	51	50	50	33	33
Number of home based providers served	9	9	7	7	4	4
Number of Non-QF Centers			0	0	17	17
Number of Non-QF Homes			0	0	3	3
Quality First Scholarships Strategy						
Number of scholarship slots for children 0-5 years	206	206	254	254	234	234
Scholarships TEACH Strategy						
Number of professionals receiving scholarships	71	10	72	2	0	0
FTF Professional REWARD\$ Strategy						
Number of incentive awards distributed	8	8	20	15	20	20
Family Support Coordination Strategy						
Number of families served	0	0	0	0	0	0
Home Visitation Strategy						
Number of children receiving screening					200	80
Number of developmental screenings conducted					200	240
Number of families served	214	200	200	240	200	240
Number of hearing screenings conducted					0	80
Number of vision screenings conducted					0	286
Parent Education Community-Based Training Strategy						
Number of adults completing a series					693	735
Number of participating adults	2,550	2,693	693	735		
Parent Outreach and Awareness Strategy						
Number of books distributed	0	0	400	0	0	0
Number of events held	0	0	0	0	0	0
Number of resource guides distributed	20,000	20,000	15,000	0	10,000	0
Number of workshops held	0	0	0	0	0	0

Strategy Description	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Targeted Units	Contracted Units	Targeted Units	Contracted Units	Targeted Units	Contracted Units
Mental Health Consultation Strategy						
Number of center based providers served	13	13	13	13	13	13
Number of home based providers served	5	5	5	5	5	5
Number of tuition reimbursements distributed statewide	0	0	0	0	0	0
Court Teams Strategy						
Number of children served	140	145	140	140	140	100
Number of participants attended	200	200	200	500	500	400
Native Language Preservation Strategy						
Number of books distributed	50	0	65	65		
Number of home and/or center based providers	2	2	2	2		
Number of participating adults	25	25	70	70		
Number of participating professionals	4	0	4	4		
Prenatal Outreach Strategy						
Number of adults attending training sessions	125	125	125	125		
Number of adults receiving home visitation	125	125	125	125		
Family, Friends & Neighbors Strategy						
Number of home based providers served	0	0	20	20	20	20
Expansion: Increase slots and/or capital expense Strategy						
Number of center based providers served	2	2				
Number of home based providers served	0	0				
Number of increased slots for participating children	40	50				
Food Security Strategy						
Number of food boxes distributed	9,600	9,600				
Birth to Five Helpline Strategy						
Note: Regional Council not required to set service unit						
Number of calls received	0	0	0	0		
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 SFY14 contracted service units and SFY15 service units:

Child Care Health Consultation Service Numbers:

The Council funds both Quality First and Non Quality First homes and centers for CCHC. The TSU’s for additional homes and centers were not reported separately from statewide TSU’s in SFY14. In SFY14, the Council funded 17 Non-Quality First Centers, and 3 Non-Quality First Homes.

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. In SFY15 the TSU only reflects scholarships funded by the region. The regional council funded additional TEACH scholarships above the statewide funded scholarships in SFY14. The contracted service unit for SFY14 is 27 (25 statewide and 2 additional). The contracted service unit for SFY15 is 25. The contracted service units are lower than the TSU, reflecting actual scholarship usage.

Family Support Coordination Service Numbers:

This is a FTF directed strategy; there are no service units for this strategy.

Home Visitation Service Numbers:

For SFY15, additional target service units were included under this strategy – “number of children receiving screening” and “number of developmental screenings conducted.”

Parent Education – Community Based Training Targeted Service Numbers:

For SFY15 the “number of adults completing a series” reflects an unduplicated count while “number of participating adults” in SFY13- 14 targeted and contracted service units reflects a duplicated count. Data for “participating adults” is no longer collected. In this region, the grantee began unduplicated counts in SFY14.

Parent Outreach and Awareness Service Numbers:

This is a FTF directed strategy; there are no service units for this strategy.

Mental Health Consultation Service Numbers:

The intent of the Mental Health Consultation strategy in the Yavapai region is supporting center based and home based providers. The number of tuition reimbursements distributed is made available to professionals through the state versus specific to any one region. There is no expectation that tuition reimbursement is given to a professional in the Yavapai region.

Native Language Preservation Service Numbers:

This contract ended in SFY14.

Expansion Service Numbers:

This was a one time award in SFY13.

Community Awareness, Community Outreach, Media, Needs and Assets, and Statewide Evaluation:

There are no service units for these strategies.

**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>Kindergarten readiness varies across the Region</p> <p>Limited knowledge, utilization of resources, and information about the importance of early childhood development and health</p> <p>Limited access to quality, affordable early care and education</p> <p>High number of early childhood professionals with low education levels in related fields</p> <p>High-risk families need additional support to address child abuse, substance abuse and family violence prevention</p> <p>High number of uninsured children and low utilization of preventative health care</p> <p>There is a high alcohol, tobacco and other substance use by pregnant women and their families</p> <p>Limited access to comprehensive and coordinated parent/caregiver education, information, and resources</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 <i>% of Arizona children enrolled in an early care and education program with a Quality First rating of 3-5 stars</i> <u>Quality Early Education Benchmark A: 80%</u> of children enrolled in an early care and education program with a Quality First rating of 3-5 stars by 2020. <u>Quality Early Education Benchmark B: 30%</u> of children enrolled in an early care and education program with a Quality First rating of 3-5 stars 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> 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 67%</i> of Families Competent and Confident about Their Ability to Support Their Child's Safety, Health and Well-Being by 2020.</p>	<p>Early Care and Education System Development and Implementation Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.</p> <p>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>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 - 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>Infrastructure <i>Developing the supports the system needs to function effectively and with quality.</i></p> <ul style="list-style-type: none"> Early Childhood Learning Collaborative <p>Connections <i>Creating strong and effective linkage across the system.</i></p> <ul style="list-style-type: none"> PIECE- Partners Improving Early Childhood Experiences 	<p>Quality First (including CCHC, CC Scholarships, College Scholarships for Early Childhood Professionals (TEACH) Professional REWARD\$ (SFY17-18) Professional Development Early Care and Education Professionals (formerly Family Support Coordination)(FY16) Home Visitation Mental Health Consultation Parent Outreach and Awareness Court Teams Parent Education Community Awareness Community Outreach Media Needs and Assets (SFY16-18) 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 Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
<p>Kindergarten readiness varies across the Region</p> <p>Limited knowledge, utilization of resources, and information about the importance of early childhood development and health</p> <p>Limited access to quality, affordable early care and education</p>	<p>Infrastructure: <i>Developing the supports the system needs to function effectively and with quality.</i></p> <p>Early Childhood Learning Collaborative (ECLC) -joining preschool and kindergarten teachers together. This collaborative brings together kindergarten and preschool teachers in the region, to discuss and identify regionally specific kindergarten readiness indicators that will be used in pre-K and Kindergarten classrooms across the region.</p>	<ul style="list-style-type: none"> • Increase cooperation between preschool and kindergarten teachers to ensure children are supported in developmentally appropriate, quality early learning environments. • Support acquisition of new knowledge and perspectives regarding kindergarten readiness expectations and dispel myths about College and Career Readiness standards. 	<p>Participant – The Regional Director represents the Council at the ECLC events, which are convened by the Collaborative leaders, and provides information regarding FTF’s participation in the development of a statewide KDI.</p>	<p>Kindergarten teachers across the Yavapai region. Preschool teachers and Directors across the Yavapai region. Prescott College Yavapai College ADE Yavapai County Superintendent of Schools ECE Certificate and College Students Quality First enrolled Centers and Homes</p>	<p>Start: 11/2013</p> <p>End: 6/2016</p>
<p>Limited knowledge, utilization of resources, and information about the importance of early childhood development and health</p> <p>High number of early childhood professionals with low education levels in related fields</p>	<p>Connections <i>Creating strong and effective linkage across the system.</i></p> <p>PIECE – Partners Improving Early Childhood Experiences</p> <p>Yavapai College Early Childhood Education Advisory Board, through their community action group, PIECE, works to bring people and organizations together to develop tools or systems by which to improve the early childhood education experience for children in Yavapai.</p>	<ul style="list-style-type: none"> • Expand Professional Development opportunities outside of individual schools and to all Early Childhood Education Professionals across the Yavapai region. • Increase awareness of Professional Development Opportunities for Early Childhood Education Professionals in the Yavapai Region. 	<p>Participant – The Regional Director represents the Council as a member of the Yavapai College Early Childhood Education Advisory Board.</p>	<p>Yavapai College Prescott College ECE teachers K-3rd grade teachers Unified School District superintendents and principals in Yavapai region Quality First enrolled Centers and Homes ECE Certificate and College Students</p>	<p>Start: 9/2014</p> <p>End: 6/2016</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/ Cummulative Allotment SFY 2013 - 2015		SFY 2015 Target Service Units	Explanation Rationale for Discontinuation
REWARD\$	\$27,000 SFY15	\$64,125 SFY13 – SFY15	20 Awards	In the context of discussing how best to allot funding in SFY16, with 1.8 million dollars less, the Council wanted to ensure that they were able to allot an impactful amount of funds to each of the prioritized regional strategies. REWARD\$ is a strategy of lower priority than others in the region. This discontinuation is only planned for SFY16, as the Council anticipates being able to resume funding of REWARD\$ in SFY17-18.
Family, Friends and Neighbors	\$30,000 SFY15	\$60,000 SFY13-SFY15	20 Home Based Providers Served	This strategy was also identified as a lower regional priority. The Council recognized that to support impactful implementation of FFN, more than one session per fiscal year would be better. The Council originally joined a multi-regional contract in year two as they believe outreach and support of this population of child care providers is very important. Upon review of implementation and number of participants (10 in SFY14) the Council decided that funding strategies that can reach a greater number of participants and geographical span would be a better fiscal choice for the region.

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 Scholarships	\$1,735,048	\$1,525,114	234 Scholarships	196 Scholarships	Quality and Access is the highest priority for this Council. Because seven of the towns in the region only have 2 star centers or homes, the Council was concerned about funding only 3-5 star scholarships in SFY16. The Council chose to fund two scholarships for each of those seven rural regions. This is a substantial decrease from the number of scholarships awarded to 2 star sites in SFY15 as 2 stars were still included in the overall scholarship distribution.
Child Care Health Consultation	\$169,290	\$96,890	57 QF and Non QF sites	37 QF sites	The Council discussed that they originally funded non QF programs for CCHC because QF was new and they wanted as many programs to have access to this support as possible. Now that QF has been established and available to programs in the region, the Council is focused on funding CCHC as part of the QF package only.
Mental Health Consultation	\$307,500	\$183,585	13 Child Care Centers and 5 Child Care Homes	12 Child Care Centers and 3 Child Care Homes	This reduction is a combination of the cost model change and a reduction in Targeted Service Units. This strategy is a high priority for the Council and because there is some flexibility in the implementation of the model, the Council determined that decreasing by 3 TSU's still maintains the integrity and availability of service delivery, as well as allows the Council to also fund other priority strategies.
Court Teams	\$66,500	\$50,000	140 children served 500 participants attended	100 children served 400 participants attended	Court Teams is a highly prioritized strategy and when looking at allocations across the range of strategies, the best combination of funding landed at \$50,000 for Court Teams, an investment amount that would still allow for an acceptable/meaningful TSU level.

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	
Home Visitation	\$880,000	\$270,000	200 families served	70 families served	Discussion about funding this strategy in the region has been occurring over the past year. As Council members have become more aware of implementation and impact of different strategies as well as begun the work of setting their SRI's, their prioritization of this strategy has changed. Additionally, there are 4 other home visitation programs in the region not funded by FTF. The Council is committed to supporting both FTF funded and non-funded home visitation in the region while also striving to achieve equitable funding allotments across all prioritized strategies.
Parenting Education (Parent Education-Community Based Training)	\$197,500	\$147,500	693 adults completing a series	550 adults completing a series	Parent Education is a high priority for this Council due to successful implementation in the more rural areas of the region and for reaching the full age range of children 0-5. Funding was reduced in keeping with equitable decreases across strategies. Additionally, there is another funder implementing this strategy in the region whose service population includes parents of children 0-5.
Community Awareness	\$6000	\$3000	NA	NA	Funding to this strategy was reduced in keeping with equitable decreases across strategies. It is the Council's intent to resume it's previous funding level of this strategy in SFY17.

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

Strategy	Service Unit	2016	2017	2018
		Target	Target	Target
Quality First Coaching & Incentives including Specialized Technical Assistance	Number of Center Based providers served	33	40	40
	Number of Home Based providers served	4	5	5
	Number of Rating Only Centers	-	-	-
Quality First Academy Note: Regional Council does not set service unit	Number of Technical Assistance providers served	-	-	-
Quality First Scholarships	Number of scholarship slots for children 0-5 years	196	140	140
Child Care Health Consultation	Number of center based providers served	33	40	40
	Number of home based providers served	4	5	5
	Number of Non-QF Centers	-	-	-
	Number of Non-QF Homes	-	-	-
Mental Health Consultation	Number of center based providers served	12	12	12
	Number of Family Friend and Neighbor Care programs served	-	-	-
	Number of home based providers served	3	3	3
	Number of home visitation programs served	-	-	-
Court Teams	Number of children served	100	100	100
	Number of participants attended	400	400	400
Home Visitation	Number of children receiving screening	70	70	70
	Number of developmental screenings conducted	70	70	70
	Number of families served	70	70	70
	Number of hearing screenings conducted	-	-	-
	Number of vision screenings conducted	-	-	-
Parenting Education	Number of adults completing a series	550	550	175
FTF Professional REWARDS	Number of incentive awards distributed	-	20	20
Professional Development for Early Childhood Professionals	Number of conferences	1	-	-
Community Awareness (FTF Directed)	No Service Units	-		
Community Outreach (FTF Directed)	No Service Units	-		
Media (FTF Directed)	No Service Units	-		
Statewide Evaluation (FTF Directed)	No Service Units	-		

Notes about SFY2016-2018 Proposed targets:

Quality First Coaching and Incentives including Specialized Technical Assistance:

In SFY17-18, the Council intends to increase the number of homes and centers for Quality First to increase access to support/consultation services for area Child Care Centers and Homes. The Council is not funding Ratings Only Centers.

Child Care Health Consultation:

The Council intends to fund CCHC for enrolled Quality First Centers and Homes only.

Mental Health Consultation:

Family, Friends and Neighbors Care and Home Visitation are optional programs for which a Council could choose to implement MHC. This Council has not chosen those optional programs.

Home Visitation:

Hearing and Vision Screenings are not required Target Service Units for the Home Visitation Strategy.

FTF Professional REWARD\$: The Council voted not to allot funding to this strategy in SFY16, but will resume funding beginning in SFY17.

Professional Development Early Care and Education Professionals:

It is currently the Council's intent to discontinue funding to this strategy after SFY16.

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

Allocations and Funding Sources	2016	2017	2018
FY Allocation	\$1,782,459	\$3,128,940	\$3,128,940
Population Based Allocation	\$996,350	\$2,018,450	\$2,018,450
Discretionary Allocation	\$786,109	\$1,110,490	\$1,110,490
Other (FTF Fund balance addition)			
Carry Forward From Previous Year	\$1,346,481	\$1,650	\$30,859
Total Regional Council Funds Available	\$3,128,940	\$3,130,590	\$3,159,799
Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment
Quality First Coaching and Incentives (statewide)	\$496,542	\$634,417	\$629,295
Quality First Academy (statewide)	\$34,780	\$42,300	\$42,300
Quality First Specialized Quality Assistance (statewide)	\$20,350	\$24,750	\$24,750
Quality First Scholarships (statewide)	\$1,525,114	\$1,300,000	\$1,300,000
Child Care Health Consultation (statewide)	\$96,890	\$116,650	\$116,650
Mental Health Consultation (statewide)	\$183,585	\$183,585	\$183,585
Court Teams	\$50,000	\$50,000	\$50,000
Home Visitation	\$270,000	\$270,000	\$270,000
Parenting Education	\$147,500	\$147,500	\$100,000
REWARD\$ (statewide)	0	\$27,000	\$27,000
Professional Development Early Care and Education Professionals (FTF Directed)	\$2,000	0	0
Community Awareness (FTF Directed)	\$3,000	\$6,000	\$6,000
Community Outreach (FTF Directed)	\$80,000	\$80,000	\$80,000
Media (FTF Directed)	\$50,000	\$50,000	\$50,000
Needs and Assets (FTF Directed)	-	-	-
Statewide Evaluation (FTF Directed)	\$167,529	\$167,529	\$167,529
Total	\$3,127,290	\$3,099,731	\$3,047,109
Total Unallotted	\$1,650	\$30,859	\$112,690

– End of Funding Plan –