



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2015 Regional Funding Plan

Yavapai Regional Partnership Council

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

**Yavapai
Funding Plan Summary
SFY15 Proposed**

| Allocations and Funding Sources | 2015 | Board Approvals January 22, 2014 for SFY15 Strategies and Allotments |
|--|---------------------|--|
| FY Allocation | \$3,209,133 | |
| Population Based Allocation | \$1,839,564 | |
| Discretionary Allocation | \$1,050,526 | |
| Other (FTF Fund balance addition) | \$319,043 | |
| Carry Forward From Previous Year | \$1,738,013 | |
| Total Regional Council Funds Available | \$4,947,146 | |
| Strategies | Proposed Allotment | |
| QF Coaching & Incentive <i>(Statewide)</i> | \$470,606 | Board Approved |
| QF Academy <i>(Statewide)</i> | \$35,720 | Board Approved |
| QF Warmline Triage <i>(Statewide)</i> | \$4,332 | Board Approved |
| QF Inclusion Warmline <i>(Statewide)</i> | \$7,770 | Board Approved |
| QF CCHC Warmline <i>(Statewide)</i> | \$2,679 | Board Approved |
| QF MHC Warmline <i>(Statewide)</i> | \$7,992 | Board Approved |
| Quality First Assessment <i>(Statewide)</i> | — | Board Approved |
| Child Care Health Consultation <i>(Statewide)</i> | \$169,290 | Board Approved |
| Quality First Scholarships <i>(Statewide)</i> | \$1,735,048 | Board Approved |
| Scholarships TEACH <i>(Statewide)</i> | — | Statewide Funding Only, Part of QF Package |
| FTF Professional REWARD\$ <i>(Statewide)</i> | \$27,000 | Board Approved |
| Family Support Coordination <i>(FTF Directed)</i> | \$4,500 | Board Approved |
| Home Visitation | \$800,000 | Board Approved |
| Parent Education Community-Based Training | \$197,500 | Board Approved |
| Parent Outreach and Awareness <i>(FTF Directed)</i> | \$10,000 | Board Approved |
| Mental Health Consultation <i>(Statewide)</i> | \$307,500 | Board Approved |
| Court Teams | \$66,500 | Board Approved |
| Family, Friends & Neighbors | \$30,000 | Board Approved |
| Community Awareness <i>(FTF Directed)</i> | \$6,000 | Board Approved |
| Community Outreach <i>(FTF Directed)</i> | \$80,000 | Board Approved |
| Media <i>(Statewide) (FTF Directed)</i> | \$50,000 | Board Approved |
| Statewide Evaluation <i>(Statewide) (FTF Directed)</i> | \$219,344 | Board Approved |
| Proposed Allotment Total | \$4,231,780, | |
| Total Unallotted | \$715,366 | |

YAVAPAI REGIONAL PARTNERSHIP COUNCIL

Regional Funding Plan

SFY15

July 1, 2014 - June 30, 2015

- I. Regional Allocation Summary**
Funds Available for SFY14 and 15

- II. Review of SFY14 Funding Plan**
 - A. Strategy Allotments and Awards
 - B. Strategies and Units of Service

- III. SFY15 Funding Plan**
 - A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes
 - B. Changes in Strategies from SFY14 to SFY15
 - C. Target Service Units Proposed
 - D. New Proposed Strategies
 - E. SFY15 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget

Section I.
Regional Allocation Summary
Funds Available for SFY 15

Yavapai Regional Partnership Council

| Allocations and Funding Sources | SFY2013 | SFY2014 | SFY2015 |
|---|--------------------|--------------------|--------------------|
| 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 | \$1,738,013 |
| Total Regional Council Funds Available | \$5,792,107 | \$5,509,235 | \$4,947,146 |

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

**SFY 14
Yavapai
Funding Plan Summary**

| Allocations and Funding Sources | 2014 | |
|---|--------------------|--------------------|
| FY Allocation | | \$3,333,984 |
| Population Based Allocation | | \$1,913,945 |
| Discretionary Allocation | | \$1,097,413 |
| Other (FTF Fund balance addition) | | \$322,626 |
| Carry Forward From Previous Year | | \$2,175,251 |
| Total Regional Council Funds Available | | \$5,509,235 |
| Strategies | Allotted | Awarded |
| Quality First | \$578,996 | \$566,666 |
| Quality First Assessment | \$6,600 | \$6,600 |
| Child Care Health Consultation | \$140,768 | \$140,768 |
| Quality First Scholarships | \$1,282,067 | \$1,282,067 |
| Scholarships TEACH | \$8,000 | \$8,000 |
| FTF Professional REWARD\$ | \$27,000 | \$27,000 |
| Family Support Coordination | \$8,000 | \$5,660 |
| Home Visitation | \$800,000 | \$790,659 |
| Native Language Preservation | \$15,000 | \$15,000 |
| Parent Education Community-Based Training | \$197,500 | \$197,500 |
| Parent Outreach and Awareness | \$20,000 | \$17,400 |
| Mental Health Consultation | \$307,500 | \$307,500 |
| Prenatal Outreach | \$300,000 | \$300,000 |
| Court Teams | \$66,500 | \$66,500 |
| Family, Friends & Neighbors | \$30,000 | \$30,000 |
| Service Coordination | \$30,000 | \$20,603 |
| Community Awareness | \$7,000 | \$7,000 |
| Community Outreach | \$80,000 | \$80,000 |
| Media | \$50,000 | \$50,000 |
| Needs and Assets | \$65,000 | \$52,132 |
| Statewide Evaluation | \$176,917 | \$176,917 |
| Total | \$4,190,247 | \$4,147,972 |
| Total Unallotted | \$1,318,988 | \$42,275 |

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

Yavapai
Units of Service by Strategy

| Strategy Description | Fiscal Year 2014 | |
|---|------------------|------------------|
| | Targeted Units | Contracted Units |
| Quality First Strategy | | |
| Number of center based providers served | 34 | 0 |
| Number of home based providers served | 4 | 0 |
| Quality First Assessment | | |
| Number of Centers | 34 | 0 |
| Number of Homes | 4 | 0 |
| Number of Ratings Only Centers | 0 | 1 |
| Child Care Health Consultation Strategy | | |
| Number of center based providers served | 50 | 50 |
| Number of home based providers served | 7 | 7 |
| Number of Non-QF Centers | 0 | 0 |
| Number of Non-QF Homes | 0 | 0 |
| Quality First Scholarships Strategy | | |
| Number of scholarship slots for children 0-5 years | 254 | 254 |
| Scholarships TEACH Strategy | | |
| Number of professionals receiving scholarships | 72 | 2 |
| FTF Professional REWARD\$ Strategy | | |
| Number of incentive awards distributed | 20 | 15 |
| Family Support Coordination Strategy | | |
| Number of families served | 0 | 0 |
| Home Visitation Strategy | | |
| Number of families served | 200 | 240 |
| Native Language Preservation Strategy | | |
| Number of books distributed | 65 | 65 |
| Number of home and/or center based providers | 2 | 2 |
| Number of participating adults | 70 | 70 |
| Number of participating professionals | 4 | 4 |
| Parent Education Community-Based Training Strategy | | |
| Number of participating adults | 693 | 735 |
| Parent Outreach and Awareness Strategy | | |
| Number of books distributed | 400 | 0 |
| Number of events held | 0 | 0 |
| Number of resource guides distributed | 15,000 | 0 |
| Number of workshops held | 0 | 0 |
| Mental Health Consultation Strategy | | |
| Number of center based providers served | 13 | 13 |
| Number of home based providers served | 5 | 5 |
| Number of tuition reimbursements distributed | 0 | 0 |
| Number of tuition reimbursements distributed statewide | 0 | 0 |

| Strategy Description | Fiscal Year 2014 | |
|---|------------------|------------------|
| | Targeted Units | Contracted Units |
| Prenatal Outreach Strategy | | |
| Number of adults attending training sessions | 125 | 125 |
| Number of adults receiving home visitation | 125 | 125 |
| Court Teams Strategy | | |
| Number of children served | 140 | 140 |
| Number of participants attended | 200 | 500 |
| Family, Friends & Neighbors Strategy | | |
| Number of home based providers served | 20 | 20 |
| Service Coordination | | |
| No service Units | | |
| 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:

Quality First:

Due to operational changes, a "0" Contracted Unit is shown in the table above, however, the Targeted Unit and the Contracted Unit are the same i.e. the targeted unit is what was contracted for with Quality First grantees on behalf of each region.

Child Care Health Consultation:

The Regional Council funds both Quality First and Non Quality First homes and centers for CCHC. The TSUs for the additional centers and homes are not reported separately from the statewide TSUs. Though not differentiated in the table above, the Regional Council funds 33 Quality First Centers, 4 Quality First Homes, 17 Non-Quality First Centers and 3 Non-Quality First Homes.

Scholarships TEACH Service Numbers:

In SFY14 the targeted service unit for TEACH reflects the number of scholarships for statewide funded TEACH (as part of the QF package) and Additional (Regional) TEACH scholarships. The contracted service unit above **only** reflects the Additional (Regional) TEACH funding. The total contracted service unit for the region, including statewide funded TEACH is 27 Scholarships (25 statewide and 2 Additional) and is lower than the targeted service unit because it reflects actual scholarship usage.

Family Support Coordination:

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

Home Visitation:

Yavapai Region receives federal money through MIECHV to support a Home Visiting program in the eastern part of the region. The targeted service unit is 40. We do not track these TSU's through FTF data collection.

Parent Outreach and Awareness :

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

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

There are no service units for these strategies.

Section III. A.

SFY15 Funding Plan

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

| <p>Regional Priority to be addressed</p> | <p>School Readiness Indicators Correlated to the needs and priority roles</p> | <p>FTF Priority Roles in the Early Childhood System</p> | <p>SFY13-15 Strategies</p> |
|---|--|--|---|
| <p>High number of early childhood professionals with low education levels in related fields</p> <p>Limited access to quality, affordable early care and education</p> <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>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 style="padding-left: 40px;">There is a high alcohol, tobacco and other substance use by pregnant women and their families</p> <p>There is a high level of teen pregnancy in the region and a need for teenage parent support</p> <p>Limited access to comprehensive and coordinated parent/caregiver education, information, and resources</p> | <p>1. #/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical</p> <p>2. #/% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars</p> <p>8. #/% of children receiving timely well child visits</p> <p>10. % of families who report they are competent and confident about their ability to support their child's safety, health and well being</p> | <p>Early 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>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>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>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>Quality First (including CCHC, CC Scholarships, TEACH) Additional CCHC Additional TEACH QF Rating only (FY15) Expansion: Increase slots and/or capital expense (SFY13) Family, Friends and Neighbors (FY14-15) Professional REWARD\$</p> <p>Family Support Coordination Food Security (SFY13) Home Visitation Native Language Preservation Parent Education Community- based Training Parent Outreach and Awareness</p> <p>Mental Health Consultation Prenatal Outreach</p> <p>Community Awareness Community Outreach Media</p> <p>Community Partnerships (SFY13) Court Teams Service Coordination Needs and Assets (SFY14) Statewide Evaluation</p> |

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

| Strategy Name | SFY14 | SFY15 |
|---|---|--|
| Quality First - includes the following components: QF Coaching & Incentives, QF Academy, QF Warmline Triage, QF Inclusion Warmline, QF CCHC Warmline, QF MHC Warmline | | |
| Funding Level Changes: | \$578,996 | \$529,099 QF Coaching & Incentive \$470,606 QF Academy \$35,720 QF Warmline Triage \$4,332 QF Inclusion Warmline \$7,770 QF CCHC Warmline \$2,679 QF MHC Warmline \$7,992 |
| TSU Changes: | Centers - 34 Homes - 4 | Centers - 34 Homes - 4 |
| Target Population Change: | No change | No change |
| Explanation of Change: | | The funding level has changed as a result of the star rating progression that is used for enrolled programs which results in changes to coaching and incentives for QF programs. In addition, 3-5 star programs do not receive incentives. |
| QF Assessment | | |
| Funding Level Change: | \$6600 | \$0 |
| TSU Change: | 1 Center for Rating Only | 1 Center for Rating Only |
| Target Population Change: | No change | No change |
| Explanation of Change(s): | The programs are only rated every two years therefore funds are not needed for SFY15. | |

| Child Care Health Consultation | SFY14 | SFY15 |
|--|----------------------------|--|
| Funding Level Change: | \$140,768 | \$169,290 |
| TSU Change: | 50 centers, 7 homes | 33 QF centers, 1 Ratings only center, 4 QF homes, 17 non-QF centers, 3 non-QF homes |
| Target Population Change: | No change | No change |
| Explanation of Change(s): | | Funds for CCHC include both Quality First and Non Quality First Sites. For SFY 15, the regional council increased funding to cover the cost of travel to deliver service in remote areas across the region. Quality First CCHC unit cost: \$2,520 Non-Quality First CCHC: \$2,520 Travel Costs for Rural/Frontier Regions: \$500 per center and home provider. |
| Quality First Child Care Scholarships | | |
| Funding Level Changes: | \$1,282,067 | \$1,735,048 |
| TSU Changes: Number of scholarship slots for 0-5 yrs | 254 | 234 |
| Target Population Change: | No change | No change |
| Explanation of Change: | | The regional council is not making any changes to scholarships; the funding and TSU changes are due to the SFY15 QF model changes approved by the Board in June 2013. TSU changed from 254 in SFY14 to 234 SFY15 due to program model changes which impacted the eligibility of programs to receive scholarships based upon star ratings and participant size. In addition, the funding level changed because the market rates are no longer factored into the overall formula for the cost of the scholarship; standard rates are being used. |

| Scholarships TEACH | SFY14 | SFY15 |
|---|---|--|
| Funding Level Changes: | \$8,000 | 0 |
| TSU Changes: Number of professionals receiving scholarships | 2 | 0 |
| Target Population Change: | No change | N/A |
| Explanation of Change: | In SFY14 the Yavapai Regional Council funded additional T.E.A.C.H. scholarships. Because not all of the statewide scholarships were used and neither were the additional scholarships in SFY14, the Council is not funding additional T.E.A.C.H. scholarships in SFY15. | |
| FTF Professional REWARD\$ | No change | |
| Family Support Coordination | | |
| Funding Level Changes: | \$8,000 | \$4,500 |
| TSU Changes: | N/A | N/A |
| Target Population Change: | No change | Child Care Providers |
| Explanation of Change: | | FTF directed strategy that supports the Child Care Coalition in SFY15. There is a decrease in funding because this strategy previously supported a Parent Ed Coalition and a Home Visiting Committee in SFY14. The Parent Ed Coalition disbanded. The Home Visiting Committee received scholastic books for their consumers through this strategy; for FY15 they will be expected to purchase books through the funding they receive for their Home Visiting grant. As an FTF directed strategy there are no TSUs. |
| Home Visitation | | |
| Funding Level Change: | \$800,000 | \$800,000 |
| TSU Change: | | |
| # of families served | 200 | 200 |
| # of children screened | 0 | 200 |
| # of developmental screenings conducted | 0 | 200 |
| #of hearing screenings conducted | 0 | 0 |
| # of visions screenings conducted | 0 | 0 |

| (Home Visiting cont.) | FY14 | FY15 |
|--|--|---|
| Target Population Change: | No change | No change |
| Explanation of Change: | | Required secondary TSU's have been added SFY2015. |
| Native Language Preservation | | |
| Funding Level Changes: | \$15,000 | 0 |
| TSU Changes: | | |
| Number of books distributed | 65 | |
| Number of home and/or center based providers | 2 | |
| Number of participating adults | 70 | |
| Number of participating professionals | 4 | |
| Target Population Change: | No change | |
| Explanation of Change: | Funding for this strategy ends in SFY14. | |
| Parent Education Community-Based Training | No change | |
| Parent Outreach and Awareness | | |
| Funding Level Changes: | \$20,000 | \$10,000 |
| TSU Changes: | | |
| Number of books distributed | 400 | 0 |
| Number of resource guides distributed | 15,000 | 10,000 |
| Number of Events Held | 0 | 0 |
| Number of Workshops Held | 0 | 0 |
| Target Population Change: | No change | No change |
| Explanation of Change: | | Strategy TSU and funding has decreased in each year of three year strategic planning cycle. SFY15 is the final year of funding for this strategy. |
| Mental Health Consultation | No change | |
| Prenatal Outreach | | |
| Funding Level Change: | \$300,000 | 0 |
| TSU Change: | | |
| # of participating adults | 125 | |
| # of clients (pregnant/ postnatal women) receiving home visitation | 125 | |

| | | |
|---|---|--|
| (Pre-natal cont) | FY14 | |
| # of children screened | 0 | |
| # of developmental screenings conducted | 0 | |
| #of hearing screenings conducted | 0 | |
| # of visions screenings conducted | 0 | |
| Target Population Change: | No change | |
| Explanation of Change: | Current funding for this strategy ends in SFY14. The RPC has chosen not to allot funding to the strategy in SFY15 and instead will work with current grantees implementing the Home Visitation strategy to provide prenatal services to parenting mothers and teens within the scope of their work. | |
| Court Teams | No change | |
| Family, Friends and Neighbors | No Change | |
| Service Coordination | | |
| Funding Level Changes: | \$30,000 | \$0 |
| TSU Changes: | NA | NA |
| Target Population Change: | No change | NA |
| Explanation of Change | The Americorps VISTA project will be completed in SFY14. | |
| Community Awareness | | |
| Funding Level Changes: | \$7,000 | \$6,000 |
| TSU Changes: | No target service units identified for this strategy | No target service units identified for this strategy |
| Target Population Change: | No change | No change |
| Explanation of Change: | The funding level for this strategy has decreased slightly from SFY14 because of expected carry-over inventory of educational reinforcement items from SFY13. | |
| Community Outreach | No change | |
| Media | No change | |
| Statewide Evaluation | FY14 | FY15 |
| Funding Level Changes | \$176,917 | \$219,344 |
| Explanation of Change: | The funding level is based on the FTF Research and Evaluation Implementation Plan for SFY 13 – SFY 15. | |

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

| Strategy | Service Unit | 2014 | | 2015 |
|--------------------------------|--|--------|------------|--------|
| | | Target | Contracted | Target |
| Quality First | Number of center based providers served | 34 | - | 34 |
| | Number of home based providers served | 4 | - | 4 |
| Quality First Assessment | Number of Centers | - | - | - |
| | Number of Homes | - | - | - |
| | Number of Rating Only Centers | 1 | 1 | 1 |
| Child Care Health Consultation | Number of center based providers served | 50 | 50 | 33 |
| | Number of home based providers served | 7 | 7 | 4 |
| | Number of Non-QF Centers | - | - | 17 |
| | Number of Non-QF Homes | - | - | 3 |
| Quality First Scholarships | Number of scholarship slots for children 0-5 years | 254 | 254 | 234 |
| Scholarships TEACH | Number of professionals receiving scholarships | 72 | 2 | - |
| FTF Professional REWARD\$ | Number of incentive awards distributed | 20 | 15 | 20 |
| Family Support Coordination | Number of families served | - | - | - |
| Home Visitation | Number of children receiving screening | - | - | 200 |
| | Number of developmental screenings conducted | | | 200 |
| | Number of families served | 200 | 240 | 200 |
| | Number of hearing screenings conducted | | | - |
| | Number of vision screenings conducted | - | - | - |
| Native Language Preservation | Number of books distributed | 65 | 65 | - |
| | Number of home and/or center based providers | 2 | 2 | - |
| | Number of participating adults | 70 | 70 | - |
| | Number of participating professionals | 4 | 4 | - |
| Parent Education Community- | Number of participating adults | 693 | 735 | 693 |
| Parent Outreach and Awareness | Number of books distributed | 400 | - | - |
| | Number of events held | - | - | - |
| | Number of resource guides distributed | 15,000 | - | 10,000 |
| | Number of workshops held | - | - | - |
| Mental Health Consultation | Number of center based providers served | 13 | 13 | 13 |
| | Number of home based providers served | 5 | 5 | 5 |
| | Number of tuition reimbursements distributed | - | - | - |
| | Number of tuition reimbursements distributed statewide | - | - | - |

| Strategy | Service Unit | 2014 | | 2015 |
|-----------------------------|--|--------|------------|--------|
| | | Target | Contracted | Target |
| Prenatal Outreach | Number of adults attending training sessions | 125 | 125 | - |
| | Number of adults receiving home visitation | 125 | 125 | - |
| | Number of children receiving screening | - | - | - |
| | Number of developmental screenings conducted | - | - | - |
| | Number of hearing screenings conducted | - | - | - |
| | Number of vision screenings conducted | - | - | - |
| Court Teams | Number of children served | 140 | 140 | 140 |
| | Number of participants attended | 200 | 500 | 500 |
| Family, Friends & Neighbors | Number of home based providers served | 20 | 20 | 20 |

SFY 15 Target Service Units Proposed

Notes about SFY14 contracted service units and SFY15 proposed targets:

Quality First:

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

Child Care Health Consultation:

For SFY2014 the Regional Council funds both Quality First and Non Quality First homes and centers for CCHC. The TSUs for the additional centers and homes are not reported separately from the statewide TSUs.

Scholarships TEACH Service Numbers:

In SFY14 the targeted service unit for TEACH reflects the number of scholarships for statewide funded TEACH (as part of the QF package) and additional “regional” TEACH Scholarships. Because TEACH is a state funded contract, the contract service units do not appear in this regional table. The contracted service unit for the region is 27 Scholarships. The contracted service units are lower than the target service units to reflect actual scholarship usage. For SFY15, a targeted service unit is not included because the region did not allot funding to Additional (Regional) TEACH Scholarships.

Family Support Coordination:

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

Home Visitation:

Yavapai Region receives federal money through MIECHV to support a Home Visiting program in the east part of the region. The targeted service unit is 40. We do not track these TSU’s through FTF data collection.

For SFY 15, the region has funded Home Visitation for which the Regional Partnership Council has now proposed Target Service Units for the required secondary TSU of Developmental Screening. A TSU of 0 indicates that the strategy does not include that activity i.e. it is not a required part of the FTF strategy Standard of Practice or Scope of Work.

Native Language Preservation:

Funding for this strategy ends in SFY14.

Parent Outreach and Awareness:

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

Pre-Natal Outreach:

Funding for this strategy ends in SFY14. The Regional Partnership Council is not allotting money to this strategy in SFY15 as the need for prenatal services for women and teens can be addressed within the scope of work that the current Home Visitation strategies that are implemented in the region.

Section III. D.
SFY15 Funding Plan
New Proposed Strategies

There are no new proposed strategies for SFY15.

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

| Allocations and Funding Sources | 2013 | 2014 | 2015 |
|--|--------------------|--------------------|---------------------------|
| FY Allocation | \$3,897,571 | \$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 | \$1,738,013 |
| Total Regional Council Funds Available | \$5,792,107 | \$5,509,235 | \$4,947,146 |
| Strategies | Allotted | Allotted | Proposed Allotment |
| Quality First | \$612,887 | - | - |
| Quality First Coaching & Incentives | | \$516,052 | \$470,606 |
| Quality First Academy | | \$34,770 | \$35,720 |
| Quality First Warmline Triage | | \$3,110 | \$4,332 |
| Quality First Inclusion Warmline | | \$7,774 | \$7,770 |
| Quality First Child CCHC Warmline | | \$2,694 | \$2,679 |
| Quality First MHC Warmline | | \$7,996 | \$7,992 |
| Quality First Assessment | | \$6,600 | - |
| Child Care Health Consultation | \$151,200 | \$140,768 | \$169,290 |
| Quality First Scholarships | \$1,296,353 | \$1,282,067 | \$1,735,048 |
| Scholarships TEACH | \$33,000 | \$8,000 | - |
| FTF Professional REWARD\$ | \$10,125 | \$27,000 | \$27,000 |
| Family Support Coordination | \$8,000 | \$8,000 | \$4,500 |
| Home Visitation | \$852,000 | \$800,000 | \$800,000 |
| Native Language Preservation | \$19,494 | \$15,000 | - |
| Parent Education Community-Based Training | \$202,500 | \$197,500 | \$197,500 |
| Parent Outreach and Awareness | \$25,000 | \$20,000 | \$10,000 |
| Mental Health Consultation | \$307,500 | \$307,500 | \$307,500 |
| Prenatal Outreach | \$300,000 | \$300,000 | - |
| Court Teams | \$62,500 | \$66,500 | \$66,500 |
| Family, Friends & Neighbors | - | \$30,000 | \$30,000 |
| Service Coordination | \$25,000 | \$30,000 | - |
| Community Partnerships | \$30,000 | - | - |
| Expansion: Increase slots and/or capital expense | \$165,000 | - | - |
| Food Security | \$50,500 | - | - |
| Community Awareness | \$10,000 | \$7,000 | \$6,000 |
| Community Outreach | \$83,000 | \$80,000 | \$80,000 |
| Media | \$50,000 | \$50,000 | \$50,000 |
| Needs and Assets | \$9,265 | \$65,000 | - |
| Statewide Evaluation | \$107,628 | \$176,917 | \$219,344 |
| Total | \$4,410,952 | \$4,190,247 | \$4,231,780 |
| Total Unallotted | \$1,381,155 | \$1,318,988 | \$715,366 |