



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2016 Regional Funding Plan

East Maricopa
Regional Partnership Council

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

**East Maricopa Regional Partnership Council
Funding Plan Summary
SFY 16 Proposed**

Allocations and Funding Sources	2016	Board Approvals January 20 and 21, 2015
FY Allocation	\$6,008,899	
Population Based Allocation	\$3,319,815	
Discretionary Allocation	\$2,689,084	
Other (FTF Fund balance addition)		
Carry Forward From Previous Year	\$2,089,947	
Total Regional Council Funds Available	\$8,098,846	
Strategies	Proposed Allotment	
Quality First Academy (statewide)	\$70,500	Board Approved
Quality First Coaching & Incentives (statewide)	\$987,756	Board Approved
Quality First Specialized Technical Assistance (statewide)	\$33,550	Board Approved
Child Care Health Consultation (statewide)	\$150,670	Board Approved
Mental Health Consultation (statewide)	\$395,743	Board Approved
Quality First Scholarships (statewide)	\$2,500,000	Board Approved
Professional Development for Early Childhood Professionals	\$300,000	Board Approved
Home Visitation	\$550,000	Board Approved
Parenting Education	\$400,000	Board Approved
Family Resource Centers	\$1,510,000	Board Approved
Oral Health	\$250,000	Board Approved
Care Coordination/Medical Home	\$197,000	Board Approved
Service Coordination (FTF directed)	\$100,000	Board Approved
Community Awareness (FTF directed)	\$35,000	Board Approved
Media (FTF directed)	\$100,000	Board Approved
Community Outreach (FTF directed)	\$85,000	Board Approved
Statewide Evaluation (statewide) (FTF directed)	\$433,627	Board Approved
Total	\$8,098,846	
Total Unallotted	\$0	

EAST MARICOPA 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. Three Year Recap - 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

East Maricopa Regional Partnership Council

Allocations and Funding Sources	SFY 2015	SFY 2016	SFY 2017	SFY 2018
FY Allocation	\$8,416,059	\$6,008,899	\$8,098,846	\$8,098,846
Population Based Allocation	\$6,129,386	\$3,319,815	\$6,725,431	\$6,725,431
Discretionary Allocation	\$1,223,630	\$2,689,084	\$1,373,416	\$1,373,416
Other (FTF Fund Balance Addition)	\$1,063,043			
Carry Forward from Previous Year	\$5,065,798	\$2,089,947	\$0	\$4,404
Total Regional Council Funds Available	\$13,481,857	\$8,098,846	\$8,098,847	\$8,103,250

Budget Reset Narrative

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 2015 Strategy Allotments, Awards and Expenditures

		SFY 2015 East Maricopa Funding Plan Summary	
Allocations and Funding Sources	2015		
FY Allocation			\$8,416,059
Population Based Allocation			\$6,129,386
Discretionary Allocation			\$1,223,630
Other (FTF Fund balance addition)			\$1,063,043
Carry Forward From Previous Year			\$5,065,798
Total Regional Council Funds Available			\$13,481,857
Strategies	Allotted	Awarded	
Quality First Academy	\$70,500		\$70,500
Quality First Warmline Triage	\$4,636		\$4,636
Quality First Child Care Health Consultation Warmline	\$2,867		\$2,051
Quality First Coaching & Incentives	\$859,245		\$825,179
Quality First Inclusion Warmline	\$12,810		\$11,300
Quality First Mental Health Consultation Warmline	\$13,176		\$13,176
Child Care Health Consultation	\$150,670		\$150,669
Mental Health Consultation	\$557,500		\$544,715
Quality First Scholarships	\$5,317,128		\$5,317,128
Kindergarten Transition	\$79,634		\$79,634
Scholarships TEACH	\$233,182		\$233,182
Scholarships non-TEACH	\$70,000		\$70,000
Community Based Professional Development Early Care and Education Professionals	\$400,000		\$400,000
Director Mentoring/Training	\$75,000		\$75,000
FTF Professional REWARD\$	\$200,000		\$199,800
Home Visitation	\$765,809		\$762,228
Parent Education Community-Based Training	\$554,413		\$554,411
Family Resource Centers	\$1,510,000		\$1,408,514
Family Support – Children with Special Needs	\$200,000		\$198,440
Oral Health	\$488,484		\$487,653
Care Coordination/Medical Home	\$197,000		\$196,984
Service Coordination	\$50,000		\$16,667
Community Awareness	\$80,000		\$80,000
Media	\$160,000		\$160,000
Community Outreach	\$164,000		\$164,000
Statewide Evaluation	\$575,236		\$575,236
Total	\$12,791,289		\$12,601,102
Total Unallotted	\$690,567		\$190,187

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

		East Maricopa Units of Service by Strategy	
		Fiscal Year 2015	
Strategy Description	Targeted Units	Contracted Units	
Quality First Academy			
Note: Regional Council not required to set service unit			
	0	0	
Quality First Warmline Triage Strategy			
Note: Regional Council not required to set service unit			
Number of calls received	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	
Quality First Coaching & Incentives Strategy			
Number of Centers	56	56	
Number of Homes	5	5	
Number of Rating Only Centers	14	14	
Quality First Inclusion Warmline Strategy			
Note: Regional Council not required to set service unit			
Number of calls received	0	0	
Quality First Mental Health Consultation Warmline Strategy			
Note: Regional Council not required to set service unit			
Number of calls received	0	0	
Child Care Health Consultation Strategy			
Number of center based providers served	56	56	
Number of home based providers served	5	5	
Number of Non-QF Centers	0	0	
Number of Non-QF Homes	0	0	
Mental Health Consultation Strategy			
Number of center based providers served	30	30	
Number of home based providers served	1	1	
Number of tuition reimbursements distributed statewide	0	0	
Quality First Scholarships Strategy			
Number of scholarship slots for children 0-5 years	684	684	
Kindergarten Transition Strategy			
Number of Communities	1	1	
Scholarships TEACH Strategy			
Number of professionals receiving scholarships	75	75	
Scholarships non-TEACH Strategy			
Number of professionals receiving scholarships	50	50	
Community Based Professional Development Early Care and Education Professionals Strategy			
Number of participating professionals	60	840	
Director Mentoring/Training Strategy			
Number of participating professionals	10	10	

FTF Professional REWARD\$ Strategy		
Number of incentive awards distributed	148	148
Home Visitation Strategy		
Number of children receiving screening	297	240
Number of developmental screenings conducted	297	240
Number of families served	297	240
Number of hearing screenings conducted	297	240
Number of vision screenings conducted	297	240
Parent Education Community-Based Training Strategy		
Number of adults completing a series	280	557
Family Resource Centers Strategy		
Number of families served	29,500	26,491
Family Support – Children with Special Needs Strategy		
Number of children receiving screening	83	83
Number of developmental screenings conducted	83	83
Number of families served	83	83
Number of hearing screenings conducted	83	83
Number of vision screenings conducted	83	83
Oral Health Strategy		
Number of children receiving oral health screenings	2,750	2,750
Number of fluoride varnishes applied	2,750	2,750
Number of participating adults	1,720	2,720
Number of participating professionals	185	185
Number of prenatal women receiving oral health screenings	50	270
Care Coordination/Medical Home Strategy		
Number of children receiving screening	500	300
Number of children served	500	700
Number of developmental screenings conducted	500	300
Number of families served (HIE Assistance)	500	25
Number of hearing screenings conducted	500	300
Number of vision screenings conducted	500	300
Service Coordination		
No Service Unit		
Community Awareness		
No Service Unit		
Community Outreach		
No Service Unit		
Media		
No Service Unit		
Statewide Evaluation		
No Service Unit		

Notes about SFY 2015 contracted service units:

Child Care Health Consultation Service Numbers:

The East Maricopa Regional Partnerships Council does not fund Child Care Health Consultation outside of Quality First, thus there is not a targeted service unit for Non-Quality First Centers and Homes.

Mental Health Consultation Service Numbers:

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

Scholarships TEACH Service Numbers:

In SFY15 the targeted service unit only reflects scholarships funded by the region. For this region, we fund “additional (Regional) TEACH” on top of the available “Statewide funded TEACH”. The “Statewide funded TEACH” contracted units are 41 and the “additional (Regional) TEACH” are 75 for a total contracted service unit of 116.

Community Based Professional Development Early Care and Education Professionals Service Numbers:

Targeted service unit reflects an unduplicated count and contracted service unit reflects a duplicated count. Technical assistance has been provided to ensure reporting issue is resolved.

Home Visitation Service Numbers:

In SFY 15, the East Maricopa Regional Partnership Council targeted service numbers are 297 families served, 297 children receiving screening and 297 developmental/hearing/vision screenings conducted. However, through the renewal process, grantees proposed: 240 families served, 240 children receiving screening and 240 developmental/hearing/vision screenings conducted.

Parent Education Community-Based Training Service Numbers:

For SFY 15 targeted service units, the “number of adults completing a series” reflects an unduplicated count. For SFY 15, the East Maricopa Regional Partnership Council targeted 280 adults, however, through the renewal process grantees proposed to serve 557 adults completing a series.

Family Resource Centers Service Numbers:

The East Maricopa Regional Partnership Council targeted 29,500 families, however, through the renewal process grantees proposed to serve 26,491 families.

Oral Health Service Numbers:

For Oral Health, the East Maricopa Regional Partnership Council targeted 1,720 participating adults and screenings for 50 prenatal women, however, through the renewal process grantees proposed to serve 2,720 participating adults and 270 prenatal women.

Care Coordination/Medical Home Service Numbers:

For SFY 15, an additional targeted service unit was included under this strategy: number of children receiving screenings. The East Maricopa Regional Partnership Council did set targeted service units for total number of children receiving screenings. The East Maricopa Regional Partnership Council set targeted service units as follows: 500 children receiving screenings, 500 children served, 500 developmental screenings, 500 health insurance enrollments, 500 hearing screenings and 500 vision screenings. However, through the renewal process, the grantee proposed the following contracted service units: 500 children receiving screenings, 700 children served, 300 developmental screenings, 25 health insurance enrollments, 300 hearing screenings and 300 vision screenings.

**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>Increase access to coordinated early preventative medical and dental care that includes comprehensive services in a familiar setting.</p> <p>Trusted, safe source of comprehensive resources conveniently located to meet the needs of the entire family.</p> <p>Increase early identification of developmental/social emotional needs through awareness of typical development.</p> <p>Increase access to early care and education.</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></p> <p>Benchmark A: 72% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars by 2020/of those attending Quality First enrolled programs.</p> <p>Benchmark B: 29% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars by 2020/of those attending all licensed or regulated programs.</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>Quality, Access, and Affordability of Regulated Early Care and Education Settings –</p>	<p>Connections <i>Creating strong and effective linkages across the system.</i></p> <p><u>Read On Arizona</u></p> <ul style="list-style-type: none"> • City of Chandler • City of Tempe • City of Scottsdale 	<p>Quality First Academy, Coaching and Incentives, Specialized Technical Assistance, Child Care Health Consultation</p> <p>Mental Health Consultation</p> <p>Child Care Scholarships</p> <p>Professional Development Early Care and Education Professionals</p> <p>Home Visitation</p> <p>Parenting Education</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>Increase high quality early care and education.</p> <p>Increase awareness of interventions, options, resources and support to meet the comprehensive development/social emotional needs of children.</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. The Arizona Department of Health Services began collecting oral health survey data and conducting the oral screenings in 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>Benchmark: 50% Families Competent and Confident about Their Ability to Support Their Child's Safety, Health and Well-Being by 2020.</p>	<p>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>Access to Quality Health Care Coverage and Services- Collaborate with partners to support improved nutrition and increased age/developmentally appropriate physical activity levels among young children.</p> <p>Supports and Services for Families - Convene partners, provide leadership, provide funding, advocate for the 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>Family Resource Centers</p> <p>Oral Health</p> <p>Care Coordination/ Medical Home</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 Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
<p>Trusted, safe source of comprehensive resources conveniently located to meet the needs of the entire family.</p>	<p>Connections <i>Creating strong and effective linkages across the system.</i></p> <p>Description <u>Read On Arizona:</u></p> <ul style="list-style-type: none"> • City of Chandler • City of Tempe • City of Scottsdale <p>Support the Read On communities in the cities of Chandler, Tempe and Scottsdale to raise awareness of the importance of early literacy and create a collaborative support system of community stakeholders to ensure all children obtain the necessary literacy skills for school readiness.</p>	<ul style="list-style-type: none"> • Increase parent awareness of the importance of early literacy in the East Maricopa Region. • Expand early literacy initiatives and access to quality early literacy experiences and environments for children birth – age 8. 	<p>Partner – Council co-convenes and facilitates with identified system partner(s) to implement the approach.</p>	<p>Current: City of Chandler City of Tempe City of Scottsdale Read on Arizona Chandler Unified School District Tempe/Kyrene Unified School Districts Scottsdale Unified School District Jewish Community Center Boys & Girls Club Chandler Gilbert YMCA East Maricopa Grantees Libraries Numerous Others</p> <p>Potential Partners: Child Care Centers Pediatricians Rotary Clubs Kiwanis</p>	<p>Start: 10/2014</p> <p>End: 06/2016</p>

Section III.C.**Changes in Funded Strategies from SFY 2015 to SFY 2016**

Strategies Not Continuing in SFY 2016 – 2018				
Strategy Name	SFY 2015 Allotment/ Cumulative Allotment SFY 2013 - 2015		SFY 2015 Target Service Units	Explanation Rationale for Discontinuation Changes in Strategic Direction
Kindergarten Transition	SFY 2015 \$79,634	SFY 2013 – SFY 2015 \$79,634	1 Community	The East Maricopa Regional Partnership Council did not identify Kindergarten Transition as a prioritized need for the region. In addition, it was established that many Regional school districts conduct kindergarten transition activities and have kindergarten transition implementation plans.
Scholarships TEACH (College Scholarships for Early Childhood Professionals)	SFY 2015 \$233,182	SFY 2013 – SFY 2015 \$724,682	75 Early Childhood Professionals	Trend usage data demonstrated that there is not a regional demand for College Scholarships for Early Childhood Professionals beyond those funded at the statewide level.
Scholarships non-TEACH (College Scholarships for Early Childhood Professionals)	SFY 2015 \$70,000	SFY 2013 – SFY 2015 \$210,000	50 Early Childhood Professionals	Trend usage data demonstrated that there is not a regional demand for College Scholarships for Early Childhood Professionals beyond those funded at the statewide level.
REWARD\$	SFY 2015 \$200,000	SFY 2013 – 2015 \$600,000	148 Early Childhood Professionals	The East Maricopa Regional Partnership Council did not identify REWARD\$ as a prioritized need for the Region.
Family Support – Children with Special Needs	SFY 2015 \$200,000	SFY 2013 – SFY 2015 \$600,000	83 families served	The East Maricopa Regional Partnership Council did not identify Family Support Children with Special Needs as a prioritized need for the Region. In addition, it was established that the services provided were duplicative of those offered by a variety of community partners and other regional grantees.

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels					
Strategy Name	SFY 2015 Allotment	SFY 2016 Allotment	Target Service Units		Explanation Rationale for Reduction Refinement of Strategic Direction
			SFY 2015	SFY 2016	
Mental Health Consultation	\$557,500	\$395,744	30 centers and 1 home	31 centers and 1 home	Funding reduction is a result of decreased strategy implementation costs.
Quality First Scholarships	\$5,317,128	\$2,500,000	684 scholarship slots	308 scholarship slots	Funding reduction and targeted service unit reduction is a result of the East Maricopa Regional Partnership Council choosing to discontinue funding to 2 star centers in SFY 2016.
Community- Based Professional Development Early Care and Education Professionals (Professional Development Early Care and Education Professionals)	\$475,000	\$300,000	70 participating professionals	120 participating professionals	In SFY 2015, the Regional Council funded the final year of a pilot project. In SFY 2016, the Regional Council will release an RFGA for a community of practice model that has a lower implementation cost and will target center directors and teachers on the Quality First waitlist.
Home Visitation	\$765,809	\$550,000	297 families served 297 children receiving screenings 297 developmental/hearing/vision screenings conducted	150 families served 150 children receiving screenings 150 developmental/hearing/vision screenings conducted	This strategy was decreased to address the deficit. The Regional Council determined that other community partners are providing home visitation services.
Parent Education Community-Based Training (Parenting Education)	\$554,413	\$400,000	280 adults completing a series	400 adults completing a series	Parenting Education is provided in Family Resource Centers, thus the East Maricopa Regional Partnership Council has chosen to reduce funding toward the strategy.

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels					
Oral Health	\$488,484	\$250,000	2750 children receiving oral health screening 2750 fluoride varnish applications 1720 participating adults 185 participating professionals 50 prenatal women	3000 children receiving oral health screening 3000 fluoride varnish applications 1150 participating adults 50 participating professionals 300 prenatal women	Funding reduction is a result of decreased strategy implementation costs, due to a multi-regional approach being used in SFY 2016.
Community Awareness	\$80,000	\$35,000	N/A	N/A	Trend data over the past three years show that regional Community Awareness expenditures have yet to exceed \$35,000, thus the East Maricopa Regional Partnership Council has chosen to reduce funding toward the strategy.
Media	\$160,000	\$100,000	N/A	N/A	The East Maricopa Regional Partnership Council has deprioritized media in SFY 2016 and reduced funding toward the strategy.
Community Outreach	\$164,000	\$85,000	N/A	N/A	In SFY 2015, the Regional Council funded 2 Community Outreach Coordinators. In SFY 2016, the Regional Council will only fund 1 due to regional need.

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 16 Target Service Units Proposed				
Strategy	Service Unit	2016 Targeted	2017 Targeted	2018 Targeted
Quality First Academy Note: Regional Council does not set service unit	Number of technical assistance providers served	0	0	0
Quality First Coaching & Incentives Including Specialized TA	Number of Centers	56	56	56
	Number of Homes	5	5	5
	Number of Rating Only Centers	14	14	14
Quality First Scholarships	Number of scholarship slots for children 0-5 years	308	308	308
Professional Development Early Care and Education Professionals	Number of participating professionals	120	120	120
Care Coordination/Medical Home	Number of children receiving screening	700	1,400	1,400
	Number of children served	700	1,400	1,400
	Number of developmental screenings conducted	300	600	600
	Number of families served (HIE Assistance)	25	50	50
	Number of hearing screenings conducted	300	600	600
Child Care Health Consultation	Number of vision screenings conducted	300	600	600
	Number of center based providers served	56	56	56
	Number of home based providers served	5	5	5
	Number of Non-QF Centers	0	0	0
Mental Health Consultation	Number of Non-QF Homes	0	0	0
	Number of center based providers served	31	31	31
	Number of Family Friend and Neighbor Care programs served	0	0	0
	Number of home based providers served	1	1	1
Oral Health	Number of home visitation programs served	0	0	0
	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	1,150	1,150	1,150
	Number of participating professionals	50	50	50
Family Resource Centers	Number of prenatal women receiving oral health screenings	300	300	300
	Number of families served by family navigators	0	0	0
	Number of families who received referrals to services	26,491	29,000	29,000
	Number of parenting workshops held	0	900	900
Home Visitation	Number of children receiving screening	150	150	150
	Number of developmental screenings conducted	150	150	150
	Number of families served	150	150	150
	Number of hearing screenings conducted	150	150	150
	Number of vision screenings conducted	150	150	150
Parenting Education	Number of adults completing a series	400	400	400
Service Coordination	No Service Units			
Community Awareness	No Service Units			
Media	No Service Units			
Community Outreach	No Service Units			
Statewide Evaluation	No Service Units			

Notes for SFY 2016 – 2018 proposed targeted service numbers:

Child Care Health Consultation Service Numbers:

The East Maricopa Regional Partnerships Council does not fund Child Care Health Consultation outside of the Quality First bundle; therefore, there is no proposed targeted service number for “Number of Non-Quality First centers/homes.”

Mental Health Consultation Service Numbers:

The East Maricopa Regional Partnerships Council has chosen to fund Mental Health Consultation for child care centers and homes; therefore, there are no proposed targeted service numbers for “Number of Family Friend and Neighbor Care programs served” or “Number of home visitation programs served.”

Family Resource Centers Service Numbers:

The East Maricopa Regional Partnership Council has chosen not to fund the “Navigator” component of the Family Resource Center strategy; therefore, there is no proposed targeted service number for “Number of families served by family navigators.” Additionally in SFY 16, the “Number of parenting workshops held” was not included in the grant renewal process; therefore, there is no proposed targeted service number for “Number of parenting workshops held.”

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

Allocations and Funding Sources	2016	2017	2018
FY Allocation	\$6,008,899	\$8,098,846	\$8,098,846
Population Based Allocation	\$3,319,815	\$6,725,431	\$6,725,431
Discretionary Allocation	\$2,689,084	\$1,373,416	\$1,373,416
Other (FTF Fund balance addition)			
Carry Forward From Previous Year	\$2,089,947	\$0	\$4,402
Total Regional Council Funds Available	\$8,098,846	\$8,098,846	\$8,103,248
Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment
Quality First Academy (statewide)	\$70,500	\$70,500	\$70,500
Quality First Coaching & Incentives (statewide)	\$987,756	\$996,353	\$998,203
Quality First Specialized Technical Assistance (statewide)	\$33,550	\$33,550	\$33,550
Child Care Health Consultation (statewide)	\$150,670	\$150,670	\$150,670
Mental Health Consultation (statewide)	\$395,743	\$395,744	\$395,744
Quality First Scholarships (statewide)	\$2,500,000	\$2,500,000	\$2,500,000
Professional Development for Early Childhood Professionals	\$300,000	\$300,000	\$300,000
Home Visitation	\$550,000	\$550,000	\$550,000
Parenting Education	\$400,000	\$400,000	\$400,000
Family Resource Centers	\$1,510,000	\$1,300,000	\$1,300,000
Oral Health	\$250,000	\$250,000	\$250,000
Care Coordination/Medical Home	\$197,000	\$394,000	\$394,000
Service Coordination (FTF directed)	\$100,000	\$100,000	\$100,000
Community Awareness (FTF directed)	\$35,000	\$35,000	\$35,000
Media (FTF directed)	\$100,000	\$100,000	\$100,000
Community Outreach (FTF directed)	\$85,000	\$85,000	\$85,000
Statewide Evaluation (statewide) (FTF directed)	\$433,627	\$433,627	\$433,627
Total	\$8,098,846	\$8,094,444	\$8,096,294
Total Unallotted	\$0	\$4,402	\$6,954