



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2016 La Paz/Mohave Regional Funding Plan

La Paz/Mohave
Regional Partnership Council

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



FIRST THINGS FIRST

Ready for School. Set for Life.

La Paz/Mohave Region Funding Plan Summary SFY 2016 Proposed		
Allocations and Funding Sources	SFY 2016	Board Approvals January 20 and 21, 2015
SFY Allocation	\$2,331,836	
Population Based Allocation	\$1,164,069	
Discretionary Allocation	\$1,167,767	
Other (FTF Fund Balance Addition)	0	
Carry Forward From Previous Year	\$1,313,721	
Total Regional Council Funds Available	\$3,645,557	
Strategies	Proposed Allotment	
Court Teams	\$350,000	Board Approved
Home Visitation	\$700,000	Board Approved
Family, Friends & Neighbors	\$240,000	Board Approved
Professional Development Early Care and Education Professionals	\$300,000	Board Approved
Community Outreach <i>(FTF Directed)</i>	\$80,000	Board Approved
Community Awareness <i>(FTF Directed)</i>	\$25,000	Board Approved
Quality First Scholarships <i>(Statewide)</i>	\$1,401,928	Board Approved
Quality First Coaching & Incentives <i>(Statewide)</i>	\$264,239	Board Approved
Quality First Academy <i>(Statewide)</i>	\$18,800	Board Approved
Quality First Specialized Technical Assistance <i>(Statewide)</i>	\$11,000	Board Approved
Child Care Health Consultation <i>(Statewide)</i>	\$59,400	Board Approved
Statewide Evaluation <i>(FTF Directed)</i>	\$195,190	Board Approved
Total	\$3,645,557	
Total Unallotted	\$0	

LA PAZ/MOHAVE 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. Opportunities for Public Private Partnership
 - D. Changes in Funded Approaches from SFY 2015 to SFY 2016
 - E. Target Service Units Proposed
 - F. Proposed Funding Summary SFY 2016 – 2018
Regional Partnership Council Budget

**Section I.
Regional Allocation Summary**

La Paz/Mohave Regional Partnership Council

Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017	SFY 2018
FY Allocation	\$3,897,043	\$3,661,533	\$3,758,973	\$2,331,836	\$3,645,557	\$3,645,557
Population Based Allocation	\$2,201,904	\$2,098,193	\$2,149,225	\$1,164,069	\$2,358,224	\$2,358,224
Discretionary Allocation	\$1,281,910	\$1,198,124	\$1,212,000	\$1,167,767	\$1,287,333	\$1,287,333
Other (FTF Fund Balance Addition)	\$413,229	\$355,216	\$372,748			
Carry Forward from Previous Year	\$2,340,171	\$2,764,476	\$2,116,179	\$1,313,721	\$0	\$0
Total Regional Council Funds Available	\$6,237,214	\$6,416,009	\$5,850,152	\$3,645,557	\$3,645,557	\$3,645,557

For SFY 2016, regional allocations were adjusted so that each region's carry forward balance is part of the allocation rather than being in addition to it.

Section II.A.
SFY 2013 – 2015 Strategy Allotments, Awards and Expenditures

 <i>Ready for School. Set for Life.</i>		SFY 2013 - 2015 La Paz/Mohave Region Funding Plan Summary						
Allocations and Funding Sources	SFY 2013			SFY 2014			SFY 2015	
SFY Allocation	\$3,897,043			\$3,661,533			\$3,733,973	
Population Based Allocation	\$2,201,904			\$2,098,193			\$2,149,225	
Discretionary Allocation	\$1,281,910			\$1,198,124			\$1,212,000	
Other (FTF Fund balance addition)	\$413,229			\$355,216			\$372,748	
Carry Forward From Previous Year	\$2,340,171			\$2,764,476			\$2,116,179	
Total Regional Council Funds Available	\$6,237,214			\$6,416,009			\$5,850,152	
Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Allotted	Awarded
Court Teams	\$410,000	\$410,000	\$379,522	\$400,000	\$400,000	\$355,020	\$400,000	\$400,000
Home Visitation	\$1,200,000	\$1,199,074	\$1,047,149	\$1,200,000	\$1,114,006	\$1,051,628	\$1,114,006	\$1,114,006
Family Support – Children with Special Needs	\$150,000	\$150,000	\$141,539	\$150,000	\$150,000	\$140,222	\$150,000	\$150,000
Family, Friends & Neighbors	\$100,000	\$100,000	\$96,659	\$100,000	\$100,000	\$99,222	\$100,000	\$100,000
Professional Development Early Care Education	\$400,000	\$400,000	\$306,312	\$400,000	\$400,000	\$300,993	\$400,000	\$400,000
Community Outreach (FTF Directed)	\$83,000	\$83,000	\$64,252	\$83,000	\$83,000	\$70,426	\$83,000	\$83,000
Community Awareness (FTF Directed)	\$30,000	\$30,000	\$27,005	\$30,000	\$30,000	\$22,997	\$30,000	\$30,000
Quality First (Statewide)	\$369,697	\$320,905	\$285,772					
Quality First Pre-K Scholarships (Statewide)	\$1,108,100	\$928,800	\$761,838	\$1,365,583	\$1,245,242	\$1,159,131		
Quality First Scholarships (Statewide)	\$397,063	\$397,063	\$293,088	\$450,948	\$450,948	\$402,797	\$2,315,821	\$2,315,821
Quality First Coaching & Incentives (Statewide)				\$326,082	\$326,082	\$281,415	\$272,885	\$258,537
Quality First Academy (Statewide)				\$21,817	\$18,125	\$14,726	\$19,740	\$19,740
Quality First CCHC Warmline (Statewide)				\$994	\$994	\$751	\$987	\$707
Quality First Inclusion Warmline (Statewide)				\$4,852	\$4,852	\$3,413	\$4,410	\$3,890
Quality First MHC Warmline (Statewide)				\$4,990	\$4,990	\$4,812	\$4,536	\$4,536
Quality First Pre-K Mentoring (Multi-Regional)				\$78,507	\$78,507	\$74,825		
Quality First Warmline Triage (Statewide)				\$1,941	\$1,941	\$1,937	\$1,596	\$1,596
Child Care Health Consultation (Statewide)	\$47,880	\$7,579	\$7,182	\$51,926	\$51,926	\$39,950	\$62,370	\$62,370
Expansion: Increase Slots and/or Capital Expense	\$85,000	\$85,000		\$264,300	\$264,300	\$195,253	\$63,172	\$63,172
Recruitment – Stipends/Loan Forgiveness	\$51,584	\$23,460	\$20,166					
Scholarships TEACH	\$66,000	\$66,000	\$24,867					
Needs and Assets	\$11,125	\$11,125	(\$3,875)	\$42,000	\$33,075	\$29,873		
Statewide Evaluation (FTF Directed)	\$107,344	\$107,344	\$21,262	\$193,948	\$193,948	\$50,439	\$255,216	\$255,216
Total	\$4,616,793	\$4,319,350	\$3,472,738	\$5,170,888	\$4,986,937	\$4,299,830	\$5,277,739	\$5,262,592
Total Unallotted	\$1,620,421	\$297,443	\$846,612	\$1,255,121	\$183,951	\$687,106	\$572,414	\$15,147

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

La Paz/Mohave Region Units of Service by Strategy						
Strategy Description	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Targeted	Contracted	Targeted	Contracted	Targeted	Contracted
Court Teams						
Number of children served	304	200	200	200	200	200
Number of participants attended	525	525	525	525	525	525
Home Visitation						
Number of children receiving screening					298	316
Number of developmental screenings conducted					298	388
Number of families served	343	318	298	298	298	316
Number of hearing screenings conducted					0	316
Number of vision screenings conducted					0	316
Family Support for Children with Special Needs						
Number of children receiving screening	0	0	0	0	50	50
Number of developmental screenings conducted	0	0	0	0	50	50
Number of families served	60	60	50	50	50	50
Number of hearing screenings conducted	0	0	0	0	50	50
Number of vision screenings conducted	0	0	0	0	50	50
Family, Friends & Neighbors						
Number of home based providers served	60	60	60	60	60	60
Community Based Professional Development						
Number of participating professionals	200	200	200	200	200	200
Community Outreach (Note: Regional Council not required to set service unit)						
No service unit	0	0	0	0	0	0
Community Awareness (Note: Regional Council not required to set service unit)						
No service unit	0	0	0	0	0	0
Quality First Scholarships						
Number of scholarship slots for children 0-5 years	62	62	78	78	297	297
Quality First Pre-K Scholarships						
Number of FTF-funded Pre-K children	183	223				
Number of Pre-K scholarship slots			183	183	0	0
Number of private/public partner sites supported	4	8				
Quality First						
Number of Centers	20	18	20	0	0	0
Number of Homes	1	1	1	0	0	0
Number of Rating Only Centers	0	0	0	0	0	0
Quality First Coaching & Incentives						
Number of Centers	20	20	20	20	20	20
Number of Homes	1	1	1	1	1	1
Number of Rating Only Centers	0	0	0	0	0	0
Quality First Academy (Note: Regional Council not required to set service unit)						
Number of technical assistance providers served	0	0	0	0	0	0
Quality First Inclusion Warmline (Note: Regional Council not required to set service unit)						
Number of calls received	0	0	0	0	0	0
Quality First Mental Health Consultation Warmline (Note: Regional Council not required to set service unit)						
Number of calls received	0	0	0	0	0	0
Quality First Child Care Health Consultation Warmline (Note: Regional Council not required to set service unit)						
Number of calls received	0	0	0	0	0	0
Quality First Warmline Triage (Note: Regional Council not required to set service unit)						
Number of calls received	0	0	0	0	0	0
Child Care Health Consultation						
Number of center based providers served	18	0	20	20	20	20
Number of home based providers served	1	0	1	1	1	1
Number of Non-QF Centers			0	0	0	0
Number of Non-QF Homes			0	0	0	0
Scholarships TEACH						
Number of professionals receiving scholarships	56	20	41	0	0	0
Expansion: Increase Slots and/or Capitol Expense						
Number of center based providers served	2	0	2	2	0	0
Number of home based providers served	0	0	0	0	0	0
Number of increased slots for participating children	40	20	40	40	0	0
Recruitment - Stipends/Loan Forgiveness						
Number of therapists receiving loan forgiveness	0	2				
Number of therapists receiving stipends	0	2				
Statewide Evaluation (Note: Regional Council not required to set service unit)						
No service unit	0	0	0	0	0	0

Notes About Targeted/Contracted Service Units:**Home Visitation and Family Support for Children with Special Needs:**

In SFY 2015, additional target service units were added to these strategies to include the required secondary strategy of Developmental Screening. Units of service for the required secondary strategy include: “number of children receiving screening,” “number of developmental screenings conducted,” and “number of hearing and vision screenings conducted.” 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.

Quality First and Pre-K Scholarships:

TSU changes are due to the SFY 2015 Quality First model changes approved by the FTF State Board. In SFY 2015, the TSU for Pre-Kindergarten Scholarships is included in the Quality First Scholarships service unit.

Child Care Health Consultation:

The La Paz/Mohave Region does not fund Child Care Health Consultation outside of Quality First, thus there are no targeted or contracted service numbers for Non-Quality First centers/homes. In SFY 2013, there was no contract in place to provide CCHC services in the region.

Scholarships TEACH Service Numbers:

The Scholarships TEACH strategy has Target Service Units which reflect the strategy targets for both “Statewide funded TEACH” and “additional (Regional) TEACH” for SFY 2014. For SFY 2015, only “additional (Regional) TEACH” is shown in the Units of Service table. Statewide funded TEACH slots are prioritized for Quality First providers and the Contracted Service Units include only the “additional TEACH” slots that are funded by the region. In SFY 2014, Target Service Units for TEACH represent the goal of the region and state to serve two scholars at every center enrolled in Quality First and one scholar for every home provider enrolled in Quality First. Contracted service units are lower than the target service unit goal for all regions in SFY 2014 as they were derived from a formula that takes into account actual scholarship usage over the history of the program. In SFY 2015, the Targeted and Contracted service units are the same. For this region, we only have “Statewide funded TEACH” available and the contracted units for SFY 2015 are 14.

**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>Develop and implement policies and practices, and provide technical assistance, to support young children and their families involved in the child welfare system, promote their social and emotional well-being, and meet their need for a caring, consistent environment.</p> <p>Implement comprehensive, relationship-based caregiver education and family support programs targeted to under-served areas and vulnerable populations.</p> <p>Provide opportunities for professional development that create a more skilled and educated early childhood workforce.</p> <p>Promote existing early childhood resources and build public will and awareness in support of early childhood development and health</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>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>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> REGIONAL BENCHMARK: 69% of Families Competent and Confident</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>Quality, Access and Affordability of Early Care and Education Settings – Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs.</p>	<p>Connections <i>Creating strong and effective linkage across the system</i></p> <ul style="list-style-type: none"> • Connect children in foster care with quality early learning programs • Multi-agency collaboration on children with special needs, early intervention and Child Find • Home Visiting Collaborative (MIECHV) 	<p>Court Teams</p> <p>Home Visitation</p> <p>Family, Friends and Neighbors</p> <p>Professional Development Early Care and Education</p> <p>Community Outreach</p> <p>Community Awareness</p> <p>Quality First Scholarships</p> <p>Quality First Package</p> <p>Statewide Evaluation</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 access to quality early learning programs in underserved areas and for vulnerable populations.</p> <p>Promote health (including physical, mental and oral health, nutrition, and social and emotional well-being) by including health as a central focus of ALL early childhood services and connecting families with appropriate and timely health information and resources.</p>	<p>about Their Ability to Support Their Child’s Safety, Health and Well-Being by 2020. (Baseline: 59%)</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>Professional Development System – Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation.</p> <p>Build Public Awareness and Support – Convene partners, provide leadership, and provide funding 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>		

**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					
Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Time-line
Increase access to quality early learning programs in underserved areas and for vulnerable populations.	<p>CONTEXT – <i>Changing the political environment that surrounds the system and affects its success.</i></p> <p>CONNECTIONS – <i>Creating strong and effective linkage across the system.</i></p> <p><u>Connect Children in Foster Care with Early Learning Programs:</u> Co-convene system partners to identify barriers and challenges to children in foster care participating in quality early learning programs and work to address those barriers.</p>	<ul style="list-style-type: none"> • Children in foster care connected with consistent child care setting. 	<p>Partner – The Regional Director will co-convene and facilitate with identified system partners to implement the approach.</p>	<ul style="list-style-type: none"> • Department of Economic Security Child Care Administration; • Court Team for Infant and Toddler Mental Health; • Foster Care Licensing Agencies; • Head Start; • School Districts; • Child Care Providers. 	<p>Start: 01/2015</p> <p>Finish: 12/2015</p>
Promote existing early childhood resources and build public will and awareness in support of early childhood development and health.	<p>CONNECTIONS – <i>Creating strong and effective linkage across the system.</i></p> <p><u>Multi-Agency Collaboration on Children with Special Needs, Early Intervention and Child Find:</u> Committees convened by the Special Needs Advocacy Coalition to raise awareness of existing resources and develop additional opportunities for children to be screened, and referred for assessment and services, through joint planning of system partners.</p>	<ul style="list-style-type: none"> • Strengthened relationships among various program staff; • Development of cross-referral processes for system partners; • Additional opportunities identified and implemented by system partners to screen children and identify potential delays earlier. 	<p>Participant – The Regional Council is one of many partners involved in a community-based initiative.</p>	<ul style="list-style-type: none"> • Special Needs Advocacy Coalition; • Department of Economic Security AzEIP Program; • Mohave County Department of Public Health; • Head Start; • School Districts; • Healthy Families Programs; • Parents as Teachers Programs; • Tribal Home Visiting Partners. 	<p>Start: 07/2014</p> <p>Finish: 06/2016</p>

SFY 2016 – 2018 Unfunded Approaches					
Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Time-line
Implement comprehensive, relationship-based caregiver education and family support programs targeted to under-served areas and vulnerable populations.	<p>CONNECTIONS – <i>Creating strong and effective linkage across the system.</i></p> <p><u>Home Visiting Collaborative:</u> The collaborative is convened by the Mohave County Department of Public Health (through federal MIECHV funding) to help clarify service areas and eligibility, coordinate referrals across programs and ensure families have access to the most appropriate program to meet the needs of the family.</p>	<ul style="list-style-type: none"> • Strengthened relationships among various program staff; • Development of shared assessment and referral instruments; • Families receive services from the program that best meets their needs; • Home visitors improve skills through case consultation. 	<p>Participant – The Regional Council is one of many partners involved in a community-based initiative.</p>	<ul style="list-style-type: none"> • Arizona Department of Health Services (MIECHV) Program; • Mohave County Department of Public Health; • Healthy Families Programs; • Parents as Teachers Programs; • Tribal Home Visiting Partners. 	<p>Start: 06/2013</p> <p>Finish: 06/2016</p>

**Section III. C.
Opportunities for Public Private Partnerships
SFY 2016-2018**

Regional Opportunities for Public Private Partnership		
Regional Priority Need	Approaches (Funded and Unfunded)	Type of Partnership
<p>Promote health (including physical, mental and oral health, nutrition, and social and emotional well-being) by including health as a central focus of ALL early childhood services and connecting families with appropriate and timely health information and resources.</p>	<p>A grant application for \$25,000 was submitted to the Delta Dental of Arizona Foundation on 9/4/2014. It is anticipated that award recipients will be announced in January 2015.</p> <p>If awarded, the University of Arizona Cooperative Extension, the Delta Dental of Arizona Foundation and First Things First will support a Child Care Health Consultant (CCHC) in the region to provide these additional oral health promotion responsibilities:</p> <ol style="list-style-type: none"> 1. Convene the La Paz/Mohave Oral Health Coalition quarterly; 2. Provide family events quarterly to promote oral hygiene and raise awareness of existing oral health resources; 3. Distribute oral health materials and messages; 4. Partner with local service providers to integrate oral health education and prevention activities into existing programs; 5. Provide dental screening and fluoride varnish application for children enrolled in Quality First child care centers. <p>The CCHC is a Dental Hygienist who works directly with staff and children in child care centers to improve health and safety outcomes, including oral health.</p>	<p><u>Model Three:</u> Public-Private Partnerships Generating New Streams of Revenue</p> <p>New public-private partnerships that support sustainability of the system over time. The focus is on leveraging FTF’s funding by bringing partners together that are able to contribute finances or other resources to FTF to execute the agency’s mission. FTF will seek direct funding from business and philanthropy to support strategies and their implementation. The target is to bring new partners on board who can generate resources directly to FTF in support of the early childhood system which will lead to expanding scope and reach, quality and infrastructure and capacity.</p>

Section III.D.

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	Rationale for Discontinuation
Family Support Children with Special Needs	SFY 2015 \$150,000	SFY 2013–2015 \$450,000	50 families	The current strategy serves only Bullhead and Kingman, and the same model (Parents as Teachers) is provided by multiple agencies in these communities. The regional council determined the target population will be better served through the region's home visitation strategy, which is provided region-wide.
Expansion: Increase Slots and/or Capitol Expense	SFY 2015 \$63,172	SFY 2013–2015 \$258,425	2 centers 40 slots	This strategy was intended to end December 31, 2014. Programs will be supported through the region's child care scholarship strategy in SFY 2016.

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels					
Strategy Name	SFY 2015 Allotment	SFY 2016 Allotment	Target Service Units		Rationale for Reduction
			SFY 2015	SFY 2016	
Quality First	\$272,885	\$264,239	20 centers 1 home	19 centers 1 home	A center slot was being saved for a preschool expansion program in Quartzsite; but the site determined they do not yet have the capacity to expand. Vacancy will not be filled.
Quality First Scholarships	\$2,315,821	\$1,401,928	297 slots	209 slots	Scholarships will be targeted to 3-5 star providers.
Home Visitation	\$1,114,006	\$700,000	298 families	200 families	Services will be targeted to specific populations, including children with special needs, and to underserved areas to reduce duplication in Bullhead, Havasu, Kingman and Parker.
Professional Development ECE	\$400,000	\$300,000	200 professionals	200 professionals	Allotment is reduced to better align with past expenditures.
Court Teams	\$400,000	\$350,000	200 children 500 professionals	200 children 200 professionals	Allotment is reduced to better align with past expenditures.
Community Outreach	\$83,000	\$80,000	-	-	Allotment is reduced to better align with past expenditures.
Community Awareness	\$30,000	\$25,000	-	-	Allotment is reduced to better align with past expenditures.

**SFY 2016 – 2018
New Strategies**

Strategy Name	SFY 2016 Allotment
None	N/A

Section III.E.

Proposed Target Service Units – Funded Strategies SFY 2016 – 2018

		La Paz/Mohave Region SFY 2016 Target Service Units Proposed		
		SFY 2016	SFY 2017	SFY 2018
Strategy	Service Unit	Target	Target	Target
Court Teams	Number of children served	200	200	200
	Number of participants attended	200	200	200
Home Visitation	Number of children receiving screening	200	200	200
	Number of developmental screenings conducted	200	200	200
	Number of families served	200	200	200
	Number of hearing screenings conducted	200	200	200
	Number of vision screenings conducted	200	200	200
Family, Friends & Neighbors	Number of home based providers served	120	120	120
Professional Development Early Care and Education	Number of participating professionals	200	200	200
Community Outreach (FTF Directed)	No service units	-	-	-
Community Awareness (FTF Directed)	No service units	-	-	-
Quality First Scholarships (Statewide)	Number of scholarship slots for children 0-5 years	209	209	209
Quality First Coaching and Incentives Including Specialized Technical Assistance (Statewide)	Number of Centers	19	19	19
	Number of Homes	1	1	1
	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 Child Care Health Consultation (Statewide)	Number of center based providers served	19	19	19
	Number of home based providers served	1	1	1
	Number of Non-QF Centers	-	-	-
	Number of Non-QF Homes	-	-	-
Statewide Evaluation (FTF Directed)	No service units	-	-	-

Section III.F.

Proposed Funding Plan Summary SFY 2016 – 2018

			
SFY 2016 - 2018 La Paz/Mohave Region Funding Plan Summary			
Allocations and Funding Sources	SFY 2016	SFY 2017	SFY 2018
Population Based Allocation	\$1,164,069	\$2,358,224	\$2,358,224
Discretionary Allocation	\$1,167,767	\$1,287,333	\$1,287,333
Carry Forward From Previous Year	\$1,313,721		
Total Regional Council Funds Available	\$3,645,557	\$3,645,557	\$3,645,557
Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment
Court Teams	\$350,000	\$350,000	\$350,000
Home Visitation	\$700,000	\$700,000	\$700,000
Family, Friends & Neighbors	\$240,000	\$240,000	\$240,000
Professional Development for Early Childhood Educators	\$300,000	\$300,000	\$300,000
Community Outreach <i>(FTF Directed)</i>	\$80,000	\$80,000	\$80,000
Community Awareness <i>(FTF Directed)</i>	\$25,000	\$25,000	\$25,000
Quality First Scholarships <i>(Statewide)</i>	\$1,401,928	\$1,398,443	\$1,398,538
Quality First Coaching & Incentives <i>(Statewide)</i>	\$264,239	\$267,724	\$267,629
Quality First Academy <i>(Statewide)</i>	\$18,800	\$18,800	\$18,800
Quality First Specialized Technical Assistance <i>(Statewide)</i>	\$11,000	\$11,000	\$11,000
Quality First Child Care Health Consultation <i>(Statewide)</i>	\$59,400	\$59,400	\$59,400
Statewide Evaluation <i>(FTF Directed)</i>	\$195,190	\$195,190	\$195,190
Total	\$3,645,557	\$3,645,557	\$3,645,557
Total Unallotted	\$0	\$0	\$0