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AGENDA ITEM: SFY15 Funding Plan

BACKGROUND: Options to consider when discussing and approving SFY2015 Funding Allocations. The number of Quality First Sites and the new model fiscal changes will have an impact moving forward on the entire package and additional Quality First Child Care Scholarships.

Eventually the carry forward funding should be depleted and the scholarships will be funded at base model only. Cochise total FY allocation (without unallotted and unexpended dollars) is approximately $2,554,337 to include the Discretionary Allocation from the State Board. In State Fiscal Years 16, 17 and 18 it will be critical to watch the movement in sites regarding Quality.

RECOMMENDATION: The Regional Director presents this as information purposes only.

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11-21-2013 CCHS Attachment 4

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Allocations and Funding Sources	2015 - Option 1	2015 - Option 2	2015 - Option 3	2015 - Option 4
FY Allocation	$2,554,377	$2,554,377	$2,554,377	$2,554,377
Population Based Allocation	$1,463,546	$1,463,546	$1,463,546	$1,463,546
Discretionary Allocation	$837,003	$837,003	$837,003	$837,003
Other (FTF Fund balance addition)	$253,828	$253,828	$253,828	$253,828
Carry Forward From Previous Year	$1,829,642	$1,829,642	$1,829,642	$1,829,642
Total Regional Council Funds Available	**$4,384,019**	**$4,384,019**	**$4,384,019**	**$4,384,019**
Strategies	**Proposed Allotment**	**Proposed Allotment**	**Proposed Allotment**	**Proposed Allotment**
Child Care Health Consultation	$109,890	$115,830	$115,830	$118,800
Community Awareness	$41,000	$41,000	$41,000	$41,000
Home Visitation	$600,000	$600,000	$600,000	$600,000
Media	$57,212	$57,212	$57,212	$57,212
Needs and Assets				
Oral Health	$190,000	$190,000	$190,000	$190,000
Quality First				
Quality First Academy	$40,420	$36,660	$36,660	$37,600
Quality First Child Care Health Consultation Warmline	$2,021	$1,833	$1,833	$1,880
Quality First Coaching & Incentives	423,472	454,948	461,248	473,836
Quality First Inclusion Warmline	$7,770	$8,190	$8,190	$8,400
Quality First Mental Health Consultation Warmline	$7,992	$8,424	$8,424	$8,640
Quality First Scholarships	$2,192,244	$2,260,013	$2,316,980	$2,651,812
Quality First Warmline Triage	$2,812	$2,964	$2,964	$3,040
Recruitment – Stipends/Loan Forgiveness				
Regional Family Support Strategies				
Scholarships TEACH	-	-	-	-
Statewide Evaluation	$174,591	$174,591	$174,591	$174,591
Total	**$3,849,423**	**$3,951,665**	**$4,014,932**	**$4,366,811**
Total Unallotted	**$534,596**	**$432,354**	**$369,087**	**$17,208**

Author: Add Frontier Travel Dollars at $18,500 $500 per site at 37 QF Sites

Melissa Avant: Add Frontier Travel Dollars at $19,500 $500 per site at 39 QF Sites

Melissa Avant: Add Frontier Travel Dollars at $19,500 $500 per site at 39 QF Sites

Melissa Avant: Add Frontier Travel Dollars at $20,000 $500 per site at 40 QF Sites

Author: Adding 20k for additional resource guides, books and educational reinforcement materials

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Author: QF sites dropping from 43 to 37 - 22 centers and 15 homes - dropping homes from the original 21 to 15.

Author: QF sites dropping from 43 to 39 - 23 centers and 16 homes - dropping homes from the original 21 to 16. Adding 1 slot for center - making a vacancy for both

Melissa Avant: QF sites dropping from 43 to 39 - 24 centers and 15 homes - adding 2 center to the original 22 - dropping homes from the original 21 to 15. Vacancies for centers only.

Melissa Avant: QF sites dropping from 43 to 40 - 24 centers and 16 homes - adding 2 centers to the original 22 - dropping homes from the original 21 to 16. Vacancies for 2 centers and 1 home.

Melissa Avant: Maintain the additional 100 scholarships - with new model change going from 329 scholarships to 272 scholarshi

Melissa Avant: Maintain the additional 100 scholarships - with new model change going from 329 scholarships to 282 scholarships

Melissa Avant: Maintain the additional 100 scholarships - with new model change going from 329 scholarships to 290 scholarships

Melissa Avant: Maintain additional scholarships with prior year - 329 scholarships with 138 additional

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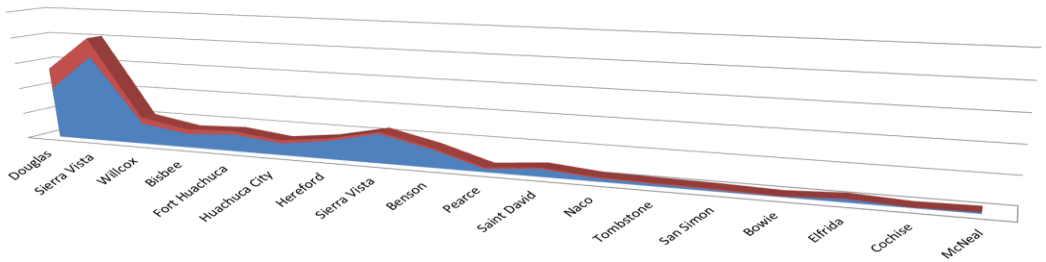
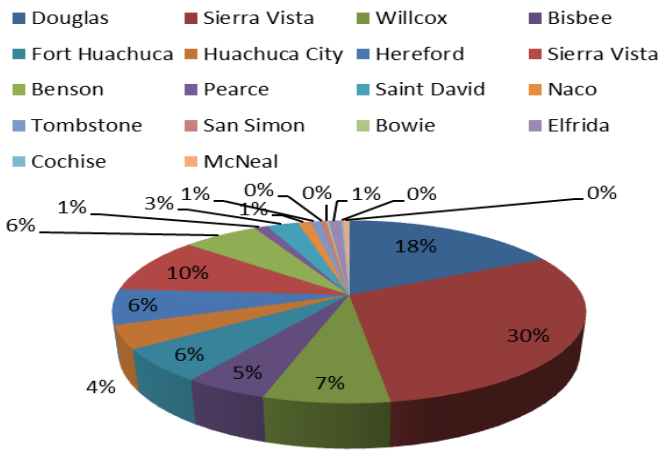
11-21-2013 CCHS Attachment 4

Cochise Regional Partnership Council

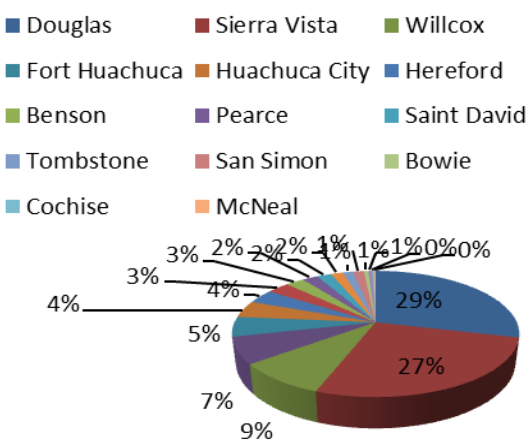


	Douglas	Sierra Vista	Willcox	Bisbee	Fort Huachuca	Huachuca City	Hereford	Sierra Vista	Benson	Pearce	Saint David	Naco	Tombstone	San Simon	Bowie	Elfrida	Cochise	McNeal
Poverty Zero Through Five	783	727	239	185	138	118	98	82	68	56	53	44	39	39	16	14	8	5
Population Zero Through Five	1979	3323	809	537	657	457	696	1105	688	120	287	119	85	55	21	115	19	53

Population Zero Through Five



Poverty Zero Through Five



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Cochise
Units of Service by Strategy

	Strategy Description	Fiscal Year 2014		Fiscal Year 2015	
		Targeted Units	Contracted Units	Targeted Units	Contracted Units
	Oral Health Strategy				
	Number of children receiving oral health screenings	3,000	1,500	1,500	0
	Number of fluoride varnishes applied	0	1,500	1,500	0
	Number of participating adults	0	2,500	2,500	0
	Number of participating professionals	0	42	42	0
	Number of prenatal women receiving oral health screenings	0	60	60	0
Family Support	**Home Visitation Strategy**				
	Number of children receiving screening			200	0
	Number of developmental screenings conducted			200	0
	Number of families served	200	200	200	0
	Number of hearing screenings conducted			0	0
	Number of vision screenings conducted			0	0