



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2016 Regional Funding Plan

Cochise
Regional Partnership Council

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

**Cochise
Funding Plan Summary
SFY 2016 Proposed**

Allocations and Funding Sources	2016	Board Approvals January 20 and 21, 2015
FY Allocation	\$1,309,296	
Population Based Allocation	\$792,690	
Discretionary Allocation	\$516,606	
Other (FTF Fund balance addition)		
Carry Forward From Previous Year	\$1,180,864	
Total Regional Council Funds Available	\$2,490,161	
Strategies	Proposed Allotment	
Home Visitation	\$390,000	Board Approved
Professional Development for Early Childhood Professionals	\$100,000	Board Approved
Quality First Coaching & Incentives (<i>statewide</i>)	\$444,218	Board Approved
Quality First Academy (<i>statewide</i>)	\$33,840	Board Approved
Child Care Health Consultation (<i>statewide</i>)	\$88,920	Board Approved
Quality First Specialized Technical Assistance (<i>statewide</i>)	\$19,800	Board Approved
Quality First Scholarships (<i>statewide</i>)	\$1,116,555	Board Approved
Oral Health	\$133,500	Board Approved
Media (<i>statewide</i>) (FTF Directed)	\$20,000	Board Approved
Community Awareness (<i>statewide</i>) (FTF Directed)	\$10,000	Board Approved
Statewide Evaluation (<i>statewide</i>) (FTF Directed)	\$133,328	Board Approved
Total	\$2,490,161	
Total Unallotted	(\$0)	

COCHISE 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. New Proposed Funded Approaches
 - F. Target Service Units Proposed
 - G. Proposed Funding Summary SFY 2016 -2018
Regional Partnership Council Budget

Section I.
Regional Allocation Summary

Cochise Regional Partnership Council

Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017	SFY 2018
FY Allocation	\$2,572,050	\$2,585,673	\$2,554,377	\$1,309,296	\$2,490,160	\$2,490,160
Population Based Allocation	\$1,447,958	\$1,482,068	\$1,463,546	\$792,690	\$1,605,867	\$1,605,867
Discretionary Allocation	\$851,722	\$855,579	\$837,003	\$516,606	\$884,294	\$884,294
Other (FTF Fund Balance Addition)	\$272,370	\$248,026	\$253,828			
Carry Forward from Previous Year	\$2,179,185	\$2,310,653	\$2,007,508	\$1,180,864	(\$0)	(\$0)
Total Regional Council Funds Available	\$4,751,235	\$4,896,326	\$4,561,885	\$2,490,161	\$2,490,160	\$2,490,160

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

Section II.A.**SFY 2013 - 2015 Strategy Allotments, Awards and Expenditures****FY 2013 - 2015****Cochise****Funding Plan Summary**

Allocations and Funding Sources	2013			2014			2015	
FY Allocation			\$2,572,050			\$2,585,673		\$2,554,377
Population Based Allocation			\$1,447,958			\$1,482,068		\$1,463,546
Discretionary Allocation			\$851,722			\$855,579		\$837,003
Other (FTF Fund balance addition)			\$272,370			\$248,026		\$253,828
Carry Forward From Previous Year			\$2,179,185			\$2,310,653		\$2,007,508
Total Regional Council Funds Available			\$4,751,235			\$4,896,326		\$4,561,885
Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Allotted	Awarded
Quality First Coaching & Incentives				\$562,919	\$562,919	\$466,262	\$459,806	\$444,711
Quality First Academy				\$37,663	\$31,289	\$25,386	\$36,660	\$36,660
Quality First Child Care Health Consultation Warmline				\$2,127	\$2,127	\$1,604	\$1,833	\$1,313
Quality First Inclusion Warmline				\$8,376	\$8,376	\$5,884	\$8,190	\$7,225
Quality First Mental Health Consultation Warmline				\$8,615	\$8,615	\$8,296	\$8,424	\$8,424
Quality First Warmline Triage				\$3,350	\$3,350	\$3,339	\$2,964	\$2,964
Quality First Scholarships	\$1,583,670	\$1,583,670	\$852,227	\$1,590,996	\$1,590,996	\$1,339,979	\$2,281,602	\$2,281,603
Scholarships TEACH	-	-	-	-	-	-	-	-
Child Care Health Consultation	\$113,400	\$113,125	\$106,569	\$106,113	\$106,113	\$103,019	\$115,830	\$115,830
Recruitment – Stipends/Loan Forgiveness	\$37,640	\$37,640	\$9,092	\$27,060	\$27,060	\$9,243		
Home Visitation	\$600,000	\$600,000	\$569,119	\$600,000	\$600,000	\$568,402	\$600,000	\$600,000
Oral Health	\$190,000	\$190,000	\$189,765	\$190,000	\$190,000	\$189,873	\$209,000	\$209,000
Community Awareness	\$21,000	\$21,000	\$19,964	\$31,000	\$31,000	\$29,026	\$41,000	\$41,000
Media	\$57,212	\$57,212	\$57,212	\$57,212	\$57,212	\$57,878	\$57,212	\$57,212
Needs and Assets	\$6,000	\$6,000	\$6,000					
Regional Family Support Strategies	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000		
Statewide Evaluation	\$70,589	\$70,589	\$13,982	\$136,996	\$136,996	\$35,628	\$174,591	\$174,591
Total	\$3,425,156	\$3,366,493	\$2,440,582	\$3,407,427	\$3,401,053	\$2,888,818	\$3,997,113	\$3,980,532
Total Unallotted	\$1,326,079	\$58,664	\$925,911	\$1,488,899	\$6,374	\$512,235	\$564,773	\$16,581

Notes about SFY 2013 – 2015 Funding Summary:**Regional Family Support Strategies:**

In SFY 2013 and SFY 2014, the regional council participated in a multi-regional evaluation study done by Harder + Company to evaluate the Family Support strategies implemented in the region. The regional council funded this evaluation study over a two year period.

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

Cochise
Units of Service by Strategy

Strategy Description	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Targeted Units	Contracted Units	Targeted Units	Contracted Units	Targeted Units	Contracted Units
Quality First Coaching & Incentives Strategy						
Number of Centers	22	20	22	22	24	24
Number of Homes	21	25	21	21	15	15
Number of Rating Only Centers			0	0	0	0
Quality First Academy						
Note: Regional Council not required to set service unit						
Number of calls received	0	0	0	0		
Quality First Child Care Health Consultation Warmline Strategy						
Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Inclusion Warmline Strategy						
Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Mental Health Consultation Warmline Strategy						
Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Warmline Triage Strategy						
Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Scholarships Strategy						
Number of scholarship slots for children 0-5 years	269	269	321	329	290	290
Scholarships TEACH Strategy						
Number of professionals receiving scholarships	65	0	65	0	0	0
Child Care Health Consultation Strategy						
Number of center based providers served	22	20	22	22	24	24
Number of home based providers served	21	25	21	21	15	15
Number of Non-QF Centers			0	0	0	0
Number of Non-QF Homes			0	0	0	0
Recruitment – Stipends/Loan Forgiveness Strategy						
Number of therapists receiving loan forgiveness	2	2	1	1		
Number of therapists receiving stipends	2	2	1	1		
Home Visitation Strategy						
Number of children receiving screening					200	217
Number of developmental screenings conducted					200	217
Number of families served	200	200	200	200	200	200
Number of hearing screenings conducted					0	204
Number of vision screenings conducted					0	204
Oral Health Strategy						
Number of children receiving oral health screenings	3,000	600	1,500	1,500	1,500	1,500
Number of fluoride varnishes applied	0	600	1,500	1,500	1,500	1,500
Number of participating adults	0	2,000	2,500	2,500	2,500	2,500
Number of participating professionals	0	36	42	42	42	42
Number of prenatal women receiving oral health screenings	0	0	60	60	60	60
Community Awareness						
No Service Units						
Media						
No Service Units						
Needs and Assets						
No Service Units						
Regional Family Support Strategies						
No Service Units						
Statewide Evaluation						
No Service Units						

Notes about SFY14 contracted service units and SFY15 service units:**Quality First:**

The Cochise Regional Partnership Council has prioritized Full Participation in Quality First and there are no Quality First Rating Only programs supported in the region.

Quality First Scholarships Service Numbers:

TSU changes are due to the SFY15 QF model changes approved by the Board. TSU changed from SFY 14 to SFY 15 due to program model changes which impacted the eligibility of programs to receive scholarships based upon star ratings, participant size.

Child Care Health Consultation Service Numbers:

The Cochise region does not fund Child Care Health Consultation outside of the Quality First bundle, thus there are no targeted or contracted Non-Quality First centers/homes service numbers.

The change in targeted service units in SFY15 is a result to the change in the number of enrolled Centers and Homes in Quality First full participation, as explained above.

Scholarships TEACH Service Numbers:

In SFY14 the targeted service unit (TSU) for TEACH reflects the number of scholarships for statewide funded TEACH and additional TEACH, if funded by the region. While in SFY15 the TSU only reflects scholarships funded by the region. The regional council does not fund additional TEACH scholarships above the statewide funded scholarships. The contracted service unit for SFY14 was 20.5 scholarships and is 26 scholarships for SFY15. The contracted service units are lower than the TSU, reflecting actual scholarship usage.

Home Visitation Service Numbers:

In SFY15, additional targeted service units were included in this strategy “number of children receiving screening” and “number of developmental screenings conducted”. For SFY 15, the region has funded the following Home Visitation Strategy for which the Regional Partnership Council has now proposed Target Service Units for the required secondary Developmental Screening Strategy. 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.

**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>Limited access to parent education and information</p> <p>Limited access to high quality professional development opportunities for professionals working with young children</p> <p>Limited access to quality, affordable 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> Regional Benchmark: <i>90% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars by 2020.</i></p> <p>Quality Early Education – Special Needs <i>% of Arizona children with special needs/rights enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars</i> Regional Benchmark: <i>90% of children with special needs/rights enrolled in an inclusive early care and education program with a</i></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 – Convene partners, provide leadership, and provide funding for</p>	<p>Connections <i>Creating strong and effective linkage across the system</i></p> <ul style="list-style-type: none"> • Read on Cochise County • EarlyChildhood Investments - Access to Affordable High Quality Child Care • Health Connections • Connecting families engaged in Home Visitation Services to high quality child care settings. 	<p>Home Visitation</p> <p>Professional Development for Early Care and Education Professionals *</p> <p>Quality First (Coaching and Incentives, Quality First Academy, Child Care Health Consultation, Quality First Specialized Technical Assistance)</p> <p>Quality First Scholarships</p> <p>Oral Health</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>High number of uninsured children and low utilization of preventative health care</p> <p>Limited knowledge and information about the importance of early childhood development and health</p>	<p><i>Quality First rating of 3-5 stars by 2020.</i></p> <p>Affordability of Quality Early Education NOTE: The baseline and benchmark data for this indicator is not yet available. Calculations using census data and the latest DES Market Rate Survey will be completed in FY15 for both a statewide and regional baseline.</p> <p>Well-Child Visits % of Arizona children receiving at least six well-child visits within the first 15 months of life NOTE: The regional baseline and benchmark data for this indicator is not yet available. FTF has been working with AHCCCS to access this data at the county level. We are continuing our efforts to get the data in FY15.</p> <p>Dental Health % of Arizona children age 5 with untreated tooth decay NOTE: The regional baseline and benchmark data for this indicator is not yet available. DHS began collecting oral health survey data and conduct the oral screenings 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>increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs.</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>Media Community Awareness</p> <p>Statewide Evaluation</p> <p>(*) Indicates new strategy for this Regional Partnership Council in SFY16</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
Limited knowledge and information about the importance of early childhood development and health	<p>Connections <i>Creating strong and effective linkage across the system</i></p> <p>Read On Cochise County – Coordinated approach for Literacy opportunities and collaboration with all organizations that provide literacy services. Joint planning occurs among participating organizations and Read on Cochise County Guide for families of young children.</p>	<ul style="list-style-type: none"> • Referrals occurring from one program to another • Increased knowledge of literacy programs and services to young children and their families • Increased families connected to programs and services available. 	<p>Partner – Council co-convenes and facilitates with identified system partner(s) to implement the approach.</p>	<ul style="list-style-type: none"> • Cochise County Superintendent • Libraries • School Districts • non-profit/for profit agencies • childcare providers, • city departments, • higher education institutions • faith-based partners 	<p>Start: 9/2013</p> <p>Finish: 9/2018</p>

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
Limited access to quality, affordable early care and education	<p>Connections <i>Creating strong and effective linkage across the system</i></p> <p>Early Childhood Investments - Access to Affordable High Quality Child Care – Engage in conversations with organizations in Cochise County to leverage dollars and expand services for high quality early care and education.</p>	<ul style="list-style-type: none"> • Long-term financial security to support high quality early care and education programs • Increased access to high quality, early care and education for young children 	<p>Leader – Council is responsible for bringing community members together to implement approach.</p>	<ul style="list-style-type: none"> • Public and Private organizations throughout Cochise County - partnerships and collaborations formed to build and expand existing services 	<p>Start: 9/2013</p> <p>Finish: 9/2018</p>
High number of uninsured children and low utilization of preventative health care	<p>Connections <i>Creating strong and effective linkage across the system</i></p> <p>Health Connections – Convening health partners to develop understanding and knowledge of health services in the region.</p>	<ul style="list-style-type: none"> • Referrals occurring from one program to another • Increased knowledge and understanding amongst health providers on health programs and services available • Increase in families appropriately connected to Health Services 	<p>Partner – Council co-convenes and facilitates with identified system partner(s) to implement the approach.</p>	<ul style="list-style-type: none"> • County Health Department • Private Practice • Hospitals • Federal Clinics • Dental offices • Mental Health • Behavioral Health 	<p>Start: 9/2014</p> <p>Finish: 9/2018</p>

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
Limited access to parent education and information	<p>Connections <i>Creating strong and effective linkage across the system</i></p> <p>Connecting families engaged in Home Visitation Services to high quality child care settings.</p>	<ul style="list-style-type: none"> Increase knowledge of home visitors to connect and link families to high quality early care and education settings 	<p>Partner – Council co-convenes and facilitates with identified system partner(s) to implement the approach.</p>	<ul style="list-style-type: none"> Strong Families Cochise County Healthy Families Health Start Cochise Parents As Teachers Early Head Start New Parent Support – Fort Huachuca Arizona Early Intervention Program New Visions for Families NICP 	<p>Start: 9/2014</p> <p>Finish: 6/2015</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
Limited knowledge and information about the importance of early childhood development and health	<p>Description: Through a partnership with Read on Arizona the FTF Cochise Regional Partnership Council was able to create a partnership with the Cochise County Superintendent’s elected office to create Read On Cochise County.</p> <p>First Things First Cochise Regional Partnership Council received a \$1,000 dollar grant from Cochise County Community Foundation to print and distribute Early Literacy Guides throughout the County. Read On Cochise County received a \$50,000 dollar grant from Tohono O’odham Nation to purchase books for young children.</p>	<p>Model 2: Public Private Partnerships to leverage Multiple Funding Streams and Resources.</p> <p>Through collaborative co-funding or grant match dollars the target is to increase capacity and services through the receipt of funds which may match or supplement FTF investments.</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	Explanation Rationale for Discontinuation
	SFY 2015	SFY 2013 – SFY 2015		
None	N/A	N/A	N/A	N/A

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels

Strategy Name	SFY 2015 Allotment	SFY 2016 Allotment	Target Service Units		Explanation Rationale for Reduction
			SFY 2015	SFY 2016	
Home Visitation	\$600,000	\$390,000	# of families served 200 # of children screened 200 # of developmental screenings conducted 200	# of families served 150 # of children screened 200 # of developmental screenings conducted 200 # of hearing screenings 200	The Cochise Regional Partnership Council looked at the number of families served and current expenditures to realign the allotment for SFY16.

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels					
				# of vision screenings 200	
Quality First Bundle <ul style="list-style-type: none"> • QF Coaching & Incentives • QF Academy • Child Care Health Consultation • QF Specialized Technical Assistance 	\$612,296	\$586,777	24 Centers 15 Homes	23 Centers 13 Homes	The Cochise Regional Partnership Council determined that there was a need to decrease centers by one and decrease homes by 2 based on participation levels and vacant slots. The funding level reflects the change from 39 enrolled providers to 36 enrolled providers and the changes to incentivizing 3-5 star providers. In addition, the extra travel for the CCHC has been removed from the budget based on a history of non-usage of the funds for travel expenses.
Quality First Scholarships	\$2,281,602	\$1,116,555	290 Scholarships	160 Scholarships	Based on the reduction of revenue, the Cochise Regional Council was still able to maintain a significant investment in scholarships based on the prioritized needs with young children and families at high poverty levels in Cochise County.
Oral Health	\$209,000	\$133,500	# of children receiving oral health screenings 1500 # of fluoride varnishes applied 1500 # of participating adults 2500 # of participating professionals 42 # of prenatal women receiving oral health screenings 60	# of children receiving oral health screenings 1500 # of fluoride varnishes applied 1500 # of participating adults 600 # of participating professionals 30 # of prenatal women receiving oral health screenings 60	Costs are aligned with the analysis that was conducted statewide regarding an oral health strategy, which led to a reduction in cost per child.
Media	\$57,212	\$20,000	N/A	N/A	Based on the reduction of revenue and the council's prioritized needs, the Cochise Regional

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels					
					Council recommended a reduction in order to allocate funds to provide direct services to families.
Community Awareness	\$41,000	\$10,000	N/A	N/A	Based on the reduction of revenue and the Cochise Regional Council’s prioritized needs, the council has opted to only fund local sponsorships with organizations to continue to build the system for young children and their families.

SFY 2016 – 2018 New Strategies	
Strategy Name	SFY 2016 Allotment
Professional Development for Early Care and Education Professionals	\$100,000

**Section III.E.
New Strategies
SFY 2016 Funding Plan
New Proposed Strategies**

Strategy: Professional Development for Early Care and Education Professionals			
Strategy Description Provides quality education and training in community settings to early care and education professionals.			
Strategy Narrative <p>Within Cochise County over 5,689 children birth to age five are in need of some type of child care. Because of this, it is especially important to ensure that professionals responsible for their early care and education have the tools and skills to promote learning and healthy social and emotional development, and know how to help when development is not progressing as expected. In addition to skills and knowledge about child development for all early care and education professionals, it is important that administrators have opportunities to enhance their leadership and management skills. The education and professional development of teachers and administrators is strongly related to early childhood program quality, and program quality predicts developmental outcomes for children. The intent of the Cochise Regional Council to fund this strategy is to provide high quality professional development for those that teach and care for young children through a community of practice model.</p> <p>The Cochise Regional Council worked with the South East Regional Area and will be releasing a multi-regional RFGA with Pima North, Pima South, Pascua Yaqui Tribe and Tohono O’odham Nation.</p>			
Target Population Description <p>Serve professionals working in a Child Care Setting utilizing a community of practice model. The Regional Council wants the focus of this Professional Development tied to Instructional Support and Quality First Ratings and aligns with ECERS and CLASS assessment tools.</p> <p>The Cochise Regional Partnership Council wants the focus of the community of practice to support a minimum of 2 communities of practice to be implemented in Sierra Vista and Douglas.</p>			
Target Service Units	SFY 16	SFY 17	SFY 18
Number of Participating Professionals	40	40	40
Funding Level	SFY 16	SFY 17	SFY 18
Approximately \$2,500 per person for a model that includes multiple components through communities of practice	\$100,000	\$100,000	\$100,000

Section III.F.**Proposed Target Service Units – Funded Strategies SFY 2016 – 2018****SFY 2016 Target Service Units Proposed**

Strategy	Service Unit	2016	2017	2018
		Target	Target	Target
Home Visitation	Number of children receiving screening	200	200	200
	Number of developmental screenings conducted	200	200	200
	Number of families served	150	150	150
	Number of hearing screenings conducted	200	200	200
	Number of vision screenings conducted	200	200	200
Professional Development for Early Childhood Professionals	Number of participating professionals	40	40	40
Quality First: Coaching and Incentives including Specialized TA (Statewide)	Number of Centers	23	23	23
	Number of Homes	13	13	13
	Number of Rating Only Centers	-	-	-
Quality First Academy (Statewide) Note: Regional Council does not set service unit	Number of technical assistance providers served			
Child Care Health Consultation (Statewide)	Number of center based providers served	23	23	23
	Number of home based providers served	13	13	13
	Number of Non-QF Centers	-	-	-
	Number of Non-QF Homes	-	-	-
Quality First Scholarships (Statewide)	Number of scholarship slots for children 0-5 years	160	160	160
Oral Health	Number of children receiving oral health	1,500	1,500	1,500
	Number of fluoride varnishes applied	1,500	1,500	1,500
	Number of participating adults	600	600	600
	Number of participating professionals	30	30	30
	Number of prenatal women receiving oral health screenings	60	60	60
Media (FTF Directed)	No Service Units			
Community Awareness (FTF Directed)	No Service Units			
Statewide Evaluation (FTF Directed)	No Service Units			

Notes about SFY 2016 – 2018 Proposed Targets:**Quality First Coaching and incentives including Technical Assistance:**

The Cochise Regional Partnership Council does not fund Rating Only participation.

Child Care Health Consultation:

Child Care Health Consultation is only available to participating and enrolled Quality First centers and homes.

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

Allocations and Funding Sources	2016	2017	2018
FY Allocation	\$1,309,296	\$2,490,160	\$2,490,160
Population Based Allocation	\$792,690	\$1,605,867	\$1,605,867
Discretionary Allocation	\$516,606	\$884,294	\$884,294
Other (FTF Fund balance addition)			
Carry Forward From Previous Year	\$1,180,864	(\$0)	(\$0)
Total Regional Council Funds Available	\$2,490,161	\$2,490,160	\$2,490,160
Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment
Home Visitation	\$390,000	\$390,000	\$390,000
Professional Development for Early Childhood Professionals	\$100,000	\$100,000	\$100,000
Quality First Coaching & Incentives (statewide)	\$444,218	\$431,292	\$430,549
Quality First Academy (statewide)	\$33,840	\$33,840	\$33,840
Child Care Health Consultation (statewide)	\$88,920	\$88,920	\$88,920
Quality First Specialized Technical Assistance (statewide)	\$19,800	\$19,800	\$19,800
Quality First Scholarships (statewide)	\$1,116,555	\$1,129,481	\$1,130,223
Oral Health	\$133,500	\$133,500	\$133,500
Media (statewide) (FTF Directed)	\$20,000	\$20,000	\$20,000
Community Awareness (statewide) (FTF Directed)	\$10,000	\$10,000	\$10,000
Statewide Evaluation (statewide) (FTF Directed)	\$133,328	\$133,328	\$133,328
Total	\$2,490,161	\$2,490,161	\$2,490,160
Total Unallotted	(\$0)	(\$0)	\$0