



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2015 Regional Funding Plan

Cochise Regional Partnership Council

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

**Cochise
Funding Plan Summary
SFY15 Proposed**

Allocations and Funding Sources	2015	Board Approvals January 22, 2014 for SFY 15 Strategies and Allotments
FY Allocation	\$2,554,377	
Population Based Allocation	\$1,463,546	
Discretionary Allocation	\$837,003	
Other (FTF Fund balance addition)	\$253,828	
Carry Forward From Previous Year	\$1,829,642	
Total Regional Council Funds Available	\$4,384,019	
Strategies	Proposed Allotment	
Quality First Coaching & Incentives <i>(statewide)</i>	\$459,806	Board Approved
Quality First Academy <i>(statewide)</i>	\$36,660	Board Approved
Quality First Child Care Health Consultation Warmline <i>(statewide)</i>	\$1,833	Board Approved
Quality First Inclusion Warmline <i>(statewide)</i>	\$8,190	Board Approved
Quality First Mental Health Consultation Warmline <i>(statewide)</i>	\$8,424	Board Approved
Quality First Warmline Triage <i>(statewide)</i>	\$2,964	Board Approved
Quality First Scholarships <i>(statewide)</i>	\$2,281,602	Board Approved
Scholarships TEACH <i>(statewide)</i>	-	Statewide Funding only, Part of QF Package
Child Care Health Consultation <i>(statewide)</i>	\$115,830	Board Approved
Home Visitation	\$600,000	Board Approved
Oral Health	\$190,000	Board Approved
Community Awareness <i>(FTF Directed)</i>	\$41,000	Board Approved
Media <i>(statewide) (FTF Directed)</i>	\$57,212	Board Approved
Statewide Evaluation <i>(statewide)</i>	\$174,591	Board Approved
Total	\$3,978,113	
Total Unallotted	\$405,907	

COCHISE REGIONAL PARTNERSHIP COUNCIL

**Regional Funding Plan
SFY15
July 1, 2014 - June 30, 2015**

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

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

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

**Section I.
Regional Allocation Summary
Funds Available for SFY 15**

Cochise Regional Partnership Council

Allocations and Funding Sources	SFY2013	SFY2014	SFY2015
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	\$1,829,642
Total Regional Council Funds Available	\$4,751,235	\$4,896,326	\$4,384,019

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

SFY 2014 Cochise Funding Plan Summary		
Allocations and Funding Sources	SFY 14	
FY Allocation		\$2,585,673
Population Based Allocation		\$1,482,068
Discretionary Allocation		\$855,579
Other (FTF Fund balance addition)		\$248,026
Carry Forward From Previous Year		\$2,310,653
Total Regional Council Funds Available		\$4,896,326
Strategies	Allotted	Awarded
Quality First Coaching & Incentives (<i>statewide</i>)	\$562,919	\$562,919
Quality First Academy (<i>statewide</i>)	\$37,663	\$31,289
Quality First Child Care Health Consultation Warmline (<i>statewide</i>)	\$2,127	\$2,127
Quality First Inclusion Warmline (<i>statewide</i>)	\$8,376	\$8,376
Quality First Mental Health Consultation Warmline (<i>statewide</i>)	\$8,615	\$8,615
Quality First Warmline Triage (<i>statewide</i>)	\$3,350	\$3,350
Quality First Scholarships (<i>statewide</i>)	\$1,590,996	\$1,590,996
Scholarships TEACH (<i>statewide</i>)	-	
Child Care Health Consultation (<i>statewide</i>)	\$106,113	\$106,113
Recruitment – Stipends/Loan Forgiveness	\$27,060	\$27,060
Home Visitation	\$600,000	\$600,000
Oral Health	\$190,000	\$190,000
Community Awareness (<i>FTF Directed</i>)	\$31,000	\$31,000
Media (<i>statewide</i>) (<i>FTF Directed</i>)	\$57,212	\$57,212
Needs and Assets		
Regional Family Support Strategies	\$45,000	\$45,000
Statewide Evaluation (<i>statewide</i>)	\$136,996	\$136,996
Total	\$3,407,427	\$3,401,053
Total Unallotted	\$1,488,899	\$6,374

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

Cochise Units of Service by Strategy		
Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
Quality First Strategy		
Number of center based providers served	22	0
Number of home based providers served	21	0
Quality First Scholarships Strategy		
Number of scholarship slots for children 0-5 years	321	329
Scholarships TEACH Strategy		
Number of professionals receiving scholarships	65	0
Child Care Health Consultation Strategy		
Number of center based providers served	22	22
Number of home based providers served	21	21
Number of Non-QF Centers	0	0
Number of Non-QF Homes	0	0
Recruitment – Stipends/Loan Forgiveness Strategy		
Number of therapists receiving loan forgiveness	1	1
Number of therapists receiving stipends	1	1
Home Visitation Strategy		
Number of families served	200	200
Oral Health Strategy		
Number of children receiving oral health screenings	1,500	1,500
Number of fluoride varnishes applied	1,500	1,500
Number of participating adults	2,500	2,500
Number of participating professionals	42	42
Number of prenatal women receiving oral health screenings	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:

Quality First:

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

Scholarships TEACH Service Numbers:

In SFY14 the targeted service unit for TEACH reflects the number of scholarships for statewide funded TEACH (as part of the QF package). Because TEACH is a state funded contract, the contract service units do not appear in this regional table. The contracted service unit for the region is 29 Scholarships. The contracted service units are lower than the target service units to reflect actual scholarship usage.

**Section III. A.
SFY15 Funding Plan
Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes**

Regional Priority to be addressed	School Readiness Indicators Correlated to the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY13-15 Strategies
<p>Limited access to quality, affordable early care and education</p> <p>Limited knowledge and information about the importance of early childhood development and health</p> <p>High number of uninsured children and low utilization of preventative health care</p> <p>Limited access to parent education and information</p>	<p>1. #/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical</p> <p>2. #/% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars</p> <p>3. #/% of children with special needs/rights enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars</p> <p>4. #/% of families that spend no more than 10% of the regional median family income on quality care and education with a Quality First rating of 3-5 stars</p> <p>8. #/% of children receiving timely well child visits</p> <p>9. #/% of children age 5 with untreated tooth decay</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 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>Quality First (including CCHC, CC Scholarships, TEACH) Additional CC Scholarships</p> <p>Recruitment-Stipends/Loan Forgiveness (SFY14)</p> <p>Home Visitation</p> <p>Oral Health</p> <p>Media Community Awareness</p> <p>Statewide Evaluation</p>

Section III. B.

SFY15 Funding Plan

Changes in Strategies from SFY14 to SFY15

Strategy Name	SFY14	SFY15
Quality First - includes the following components: QF Coaching & Incentives, QF Academy, QF Warmline Triage, QF Inclusion Warmline, QF CCHC Warmline, QF MHC Warmline		
Funding Level Changes:	\$623,050	<p style="text-align: right;">\$517,877</p> <p>QF Coaching & Incentive \$459,806 QF Academy \$36,660 QF Warmline Triage \$2,964 QF Inclusion Warmline \$8,190 QF CCHC Warmline \$1,833 QF MHC Warmline \$8,424</p>
TSU Change:	22 Centers 21 Homes	24 Centers 15 Homes
Target Population Change:	No Change	No Change
Explanation of Change:		<p>The Cochise Regional Partnership Council determined that there was a need to increase centers within the Quality First Package and decrease homes based upon participation levels. The original intent of the strategy was to fund 22 centers and 21 homes; however with the successful implementation of the signature program and the overwhelming response by centers the Cochise Council opted to decrease homes to 15 and increase centers to 24 slots and specify one center to the northern part of the County in zip code 85605. The funding level has changed as a result of the star rating progression that is used for enrolled programs which results in changes to coaching and incentives for QF programs. In addition, 3-5 star programs do not receive incentives.</p>

Strategy Name	SFY14	SFY15
QF Scholarships (previously QF Child Care Scholarships)		
Funding Level Change:	\$1,590,996	\$2,281,602
TSU Change:	321	290
Target Population Change:	No Change	No Change
Explanation of Change(s):		The regional council is not making any additional changes to scholarships- base scholarships and 100 additional; the funding and TSU changes are due to the SFY15 QF model changes approved by the Board in June 2013. TSU changed from 321 in SFY 14 to 290 SFY 15 due to program model changes which impacted the eligibility of programs to receive scholarships based upon star ratings, participant size. In addition, the funding level changed because the market rates are no longer factored into the overall formula for the cost of the scholarship but standard rates are being used.
Child Care Health Consultation		
Funding Level Change:	\$106,113	\$115,830
TSU Change:	22 Centers 21 Homes	24 Centers 15 Homes
Target Population Change:	No Change	No Change
Explanation of Change(s):	No Change	For SFY 15, the regional council increased funding for 2 additional centers and to cover the cost of travel to deliver service in remote areas across the region. Additional unit cost per center or home provider in CCHC for travel: \$500.
Recruitment – Stipends/Loan Forgiveness		
Funding Level Changes:	\$27,060	\$0
TSU Changes: Number of incentive awards distributed	1	0
Target Population Change:	No change	No change
Explanation of Change:	SFY14 was the end of this strategy. No longer funding in SFY15.	

Strategy Name	SFY14	SFY15
Home Visitation		
Funding Level Change:	\$600,000	\$600,000
TSU Change:	200	200
# of families served		200
# of children screened		200
# of developmental screenings conducted		200
# of hearing screenings conducted		0
# of vision screenings conducted		0
Target Population Change:	No Change	No Change
Explanation of Change:	Required Secondary Strategy TSUs added	
Oral Health	No Change	
Community Awareness		
Funding Level Changes	\$31,000	\$41,000
Explanation of Change	The Regional Council approved the additional funds to allow for the purchase of scholastic books in addition to other outreach materials.	
Media	No Change	
Regional Evaluation: Family Support Strategies		
Funding Level Changes	\$45,000	\$0
Explanation of Change:	SFY14 was the end of this strategy. No longer funding in SFY15.	
Statewide Evaluation		
Funding Level Change:	\$136,996	\$174,591
Explanation of Change(s):	The funding level is based on the FTF Research and Evaluation Implementation Plan for SFY 13 – SFY 15.	

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

SFY 15 Target Service Units Proposed

Strategy	Service Unit	2014		2015
		Target	Contracted	Target
Quality First	Number of center based providers served	22	-	24
	Number of home based providers served	21	-	15
Quality First Scholarships	Number of scholarship slots for children 0-5 years	321	329	290
Scholarships TEACH	Number of professionals receiving	65	-	-
Child Care Health Consultation	Number of center based providers served	22	22	24
	Number of home based providers served	21	21	15
	Number of Non-QF Centers	-	-	-
	Number of Non-QF Homes	-	-	-
Recruitment – Stipends/Loan Forgiveness	Number of therapists receiving loan forgiveness	1	1	
	Number of therapists receiving stipends	1	1	
Home Visitation	Number of children receiving screening			200
	Number of developmental screenings conducted			200
	Number of families served	200	200	200
	Number of hearing screenings conducted			-
	Number of vision screenings conducted			-
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	2,500	2,500	2,500
	Number of participating professionals	42	42	42
	Number of prenatal women receiving oral health screenings	60	60	60

Notes about SFY14 contracted service units and SFY15 proposed targets:

Quality First:

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

The Cochise Regional Partnership Council held funding plan meetings regarding the need to increase centers within the Quality First Package and decrease homes. The original intent of the strategy was to fund 22 centers and 21 homes; however with the successful implementation of the signature program and the overwhelming response by centers the Cochise Council opted to decrease homes to 15 and increase centers to 24 slots and specify one center to the northern part of the County in zip code 85605.

Quality First Scholarships:

The regional council is not making any additional changes to scholarships and the funding and TSU changes are due to the SFY15 QF model changes approved by the Board in June 2013. TSU changed from 321 in SFY 14 to 290 SFY 15 due to program model changes which impacted the eligibility of programs to receive scholarships based upon star ratings, participant size. In addition, the funding level changed because the market rates are no longer factored into the overall formula for the cost of the scholarship but standard rates are being used.

Scholarships TEACH Service Numbers:

In SFY14 the targeted service unit for TEACH reflects the number of scholarships for statewide funded TEACH (as part of the QF package). Because TEACH is a state funded contract, the contract service units do not appear in this

regional table. The contracted service unit for the region is 29 Scholarships. The contracted service units are lower than the target service units to reflect actual scholarship usage. For SFY15, a targeted service unit is not included because the region did not allot funding to Additional (Regional) TEACH Scholarships.

Recruitment- Stipends/Loan Forgiveness:

SFY14 was the end of this strategy. No longer funding in SFY15. The Regional Council will look at this strategy again in the next three year funding cycle.

Home Visitation:

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 Deveopmental 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. D.
SFY15 Funding Plan
New Proposed Strategies**

No new Strategies for SFY15

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

Allocations and Funding Sources	2013	2014	2015
FY Allocation	\$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	\$1,829,642
Total Regional Council Funds Available	\$4,751,235	\$4,896,326	\$4,384,019
Strategies	Allotted	Allotted	Proposed Allotment
Quality First	\$700,645	-	-
Quality First Coaching & Incentives		\$562,919	\$459,806
Quality First Academy		\$37,663	\$36,660
Quality First Child Care Health Consultation Warmline		\$2,127	\$1,833
Quality First Inclusion Warmline		\$8,376	\$8,190
Quality First Mental Health Consultation Warmline		\$8,615	\$8,424
Quality First Warmline Triage		\$3,350	\$2,964
Quality First Scholarships	\$1,583,670	\$1,590,996	\$2,281,602
Scholarships TEACH	-	-	-
Child Care Health Consultation	\$113,400	\$106,113	\$115,830
Recruitment – Stipends/Loan	\$37,640	\$27,060	
Home Visitation	\$600,000	\$600,000	\$600,000
Oral Health	\$190,000	\$190,000	\$190,000
Community Awareness	\$21,000	\$31,000	\$41,000
Media	\$57,212	\$57,212	\$57,212
Needs and Assets	\$6,000		
Regional Family Support Strategies	\$45,000	\$45,000	
Statewide Evaluation	\$70,589	\$136,996	\$174,591
Total	\$3,425,156	\$3,407,427	\$3,978,113
Total Unallotted	\$1,326,079	\$1,488,899	\$405,907