



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2015 Regional Funding Plan

Coconino Regional Partnership Council

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

**Coconino Funding Plan Summary
SFY15 Proposed**

Allocations and Funding Sources	2015	Board Approvals January 22, 2014 for SFY15 Strategies and Allotments
FY Allocation	\$2,372,024	
Population Based Allocation	\$1,357,649	
Discretionary Allocation	\$778,912	
Other (FTF Fund balance addition)	\$235,462	
Carry Forward From Previous Year	\$1,536,068	
Total Regional Council Funds Available	\$3,908,092	
Strategies	Proposed Allotment	
Quality First Coaching & Incentives <i>(Statewide)</i>	\$313,992	Board Approved
Quality First Academy <i>(Statewide)</i>	\$24,440	Board Approved
Quality First Warmine Triage <i>(Statewide)</i>	\$2,128	Board Approved
Quality First Inclusion Warmline <i>(Statewide)</i>	\$5,040	Board Approved
Quality First CCHC Warmline <i>(Statewide)</i>	\$1,316	Board Approved
Quality First MHC Warmline <i>(Statewide)</i>	\$5,184	Board Approved
Quality First Scholarships <i>(Statewide)</i>	\$1,084,577	Board Approved
Child Care Health Consultation <i>(Statewide)</i>	\$83,160	Board Approved
Family, Friends & Neighbors	\$123,200	Board Approved
Summer Transition to Kindergarten	\$283,800	Board Approved
Home Visitation	\$353,000	Board Approved
Parent Education Community-Based Training	\$110,000	Board Approved
Reach Out and Read	\$50,600	Board Approved
Oral Health	\$140,800	Board Approved
Care Coordination/Medical Home	\$300,000	Board Approved
FTF Professional REWARD\$ <i>(Statewide)</i>	\$72,765	Board Approved
Service Coordination	\$150,000	Board Approved
Community Outreach <i>(FTF Directed)</i>	\$80,000	Board Approved
Community Awareness <i>(FTF Directed)</i>	\$15,000	Board Approved
Media <i>(FTF Directed)</i>	\$50,000	Board Approved
Statewide Evaluation <i>(statewide) (FTF Directed)</i>	\$162,127	Board Approved
	\$3,411,129	
Total Unallotted	\$496,963	

COCONINO 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

Coconino Regional Partnership Council

Allocations and Funding Sources	SFY2013	SFY2014	SFY2015
FY Allocation	\$1,937,735	\$2,374,725	\$2,372,024
Population Based Allocation	\$1,071,332	\$1,360,497	\$1,357,649
Discretionary Allocation	\$662,533	\$787,065	\$778,912
Other (FTF Fund balance addition)	\$203,870	\$227,163	\$235,462
Carry Forward From Previous Year	\$1,510,056	\$1,671,736	\$1,536,068
Total Regional Council Funds Available	\$3,447,791	\$4,046,461	\$3,908,092

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

SFY 14
Coconino
Funding Plan Summary

Allocations and Funding Sources		2014	
FY Allocation			\$2,374,725
Population Based Allocation			\$1,360,497
Discretionary Allocation			\$787,065
Other (FTF Fund balance addition)			\$227,163
Carry Forward From Previous Year			\$1,671,736
Total Regional Council Funds Available			\$4,046,461
Strategies	Allotted	Awarded	
Quality First	\$364,307	\$360,580	
Quality First Scholarships	\$643,048	\$643,048	
Child Care Health Consultation	\$64,289	\$64,289	
Family, Friends & Neighbors	\$112,000	\$112,000	
Summer Transition to Kindergarten	\$258,000	\$258,000	
Home Visitation	\$333,000	\$333,000	
Parent Education Community-Based Training	\$100,000	\$100,000	
Reach Out and Read	\$46,000	\$46,000	
Native Language Preservation*	\$31,772	\$31,772	
Oral Health	\$128,000	\$127,999	
Care Coordination/Medical Home	\$260,000	\$259,978	
FTF Professional REWARD\$	\$66,150	\$66,150	
Service Coordination	\$100,000	\$18,800	
Community Outreach	\$80,000	\$80,000	
Community Awareness	\$10,000	\$10,000	
Media	\$50,000	\$50,000	
Needs and Assets	\$17,000	\$14,450	
Statewide Evaluation	\$125,759	\$125,759	
	Total	\$2,789,325	\$2,701,825
	Total Unallotted	\$1,257,136	\$87,500

*Native Language Preservation – This strategy provided funding for the Hopi Lavayi Language Assessment, to reimburse the Hopi Tribe for the final payment for this project in SFY14 for work completed in SFY13.

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

Coconino Units of Service by Strategy		
Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
Quality First Strategy		
Number of center based providers served	18	0
Number of home based providers served	8	0
Number of Rating Only Centers	0	0
Quality First Scholarships Strategy		
Number of scholarship slots for children 0-5	128	128
Child Care Health Consultation Strategy		
Number of center based providers served	18	18
Number of home based providers served	8	8
Number of Non-QF Centers	0	0
Number of Non-QF Homes	0	0
Scholarships TEACH Strategy		
Number of professionals receiving	44	0
Family, Friends & Neighbors Strategy		
Number of home based providers served	60	60
Summer Transition to Kindergarten Strategy		
Number of children served	260	240
Number of participating adults	260	240
Home Visitation Strategy		
Number of families served	97	90
Number of children receiving screening	0	0
Number of developmental screenings	0	0
Number of hearing screenings conducted	0	0
Number of vision screenings conducted	0	0
Parent Education Community-Based Training		
Number of participating adults	50	63
Reach Out and Read Strategy		
Number of books distributed	8,976	6,330
Number of participating practices	14	16
Native Language Preservation Strategy		
Number of books distributed	0	0
Number of home and/or center based	0	0
Number of participating adults	0	0
Number of participating professionals	0	0
Oral Health Strategy		
Number of children receiving oral health	1,000	1,250
Number of fluoride varnishes applied	950	1,015
Number of participating adults	650	650
Number of participating professionals	20	0
Number of prenatal women receiving oral	50	50
Care Coordination/Medical Home Strategy		
Number of children served	433	400
Number of children receiving screening	0	0
Number of developmental screenings	0	0
Number of families served (HIE Assistance)	0	0
Number of hearing screenings conducted	0	0
Number of vision screenings conducted	0	0
FTF Professional REWARD\$ Strategy		
Number of incentive awards distributed	49	54
Service Coordination		
No Service Units		
Community Outreach		
No Service Units		
Community Awareness		
No Service Units		
Media		
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 17 Scholarships. The contracted service units are lower than the target service units to reflect actual scholarship usage.

Summer Transition to Kindergarten

The Grantee, Coconino Superintendent of Schools, determined that due to the costs associated with administering this strategy, they are able to serve 240 children and 240 participating adults for FY14, which is less than the targeted 260 children and 260 adults.

Home Visitation

For the secondary TSU’s (children receiving screenings, developmental screenings, hearing screenings and vision screenings), a “0” is shown in the table above. These TSU’s were not required for SFY14. They are required for SFY15 and have been set.

Parent Education Community-Based Training

The grantee determined they could serve a higher number of families (63) than the target service number (50), by providing additional parent education classes.

Reach Out and Read

Due to the funding level, the grantee determined they could provide and distribute fewer books (6,330) than the targeted number of books (8,976), but they could serve a higher number of participating practices (16) than the targeted number (14) of participating practices.

Native Language Preservation

There are no identified target service numbers for this strategy. This strategy provided funding for the Hopi Lavayi Language Assessment to reimburse the Hopi Tribe for the final payment for this project in SFY14 for work completed in SFY13.

Oral Health

Based on the grantee’s evaluation of their SFY13 implementation plan in reaching children and families with oral health outreach services, they determined during the grantee renewal process that they are able to increase the number of screenings (1,250) and fluoride varnishes (1,015) to children.

Care Coordination/Medical Home

For the secondary TSU’s (children receiving screenings, developmental screenings, families served, hearing screenings and vision screenings), a “0” is shown in the table above. These TSU’s were not required for SFY14. They are required for SFY15 and have been set.

FTF Professional REWARD\$

The grantee determined that they could provide a higher number of incentive awards for SFY 14 based on the reassessment of the average cost per incentive award, which was lower than expected.

**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>There is a need for families to have improved opportunities for parent education and access to the tools and resources necessary to support their child's development.</p> <p>Many children across the region are arriving at kindergarten unprepared for school in the areas of early literacy and reading.</p> <p>Many children continue to have untreated tooth decay across the region.</p> <p>Many children qualifying for early intervention services in the Northern hub, the Winslow hub and the Williams hub are not getting those services, primarily in the areas of Speech therapy and Occupational therapy.</p> <p>Families across the region need improved access to high quality early childhood development and health programs.</p> <p>There is a need to improve families' access to high quality child care (regulated and unregulated).</p> <p>Many families across the region go without basic needs which has a negative long-term impact on health and birth outcomes.</p>	<ol style="list-style-type: none"> 1. #/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical 2. #/% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars* 5. % of children with newly identified developmental delays during the kindergarten year 9. #/% of children age 5 with untreated tooth decay 10. % of families who report they are competent and confident about their ability to support their child's safety, health and well being 	<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. <i>EL-1</i></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. <i>EL-2</i></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. <i>EL-3</i></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. <i>HLTH-2</i></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. <i>FS&L-2</i></p>	<p>Quality First (including CCHC, CC Scholarships, TEACH) Additional CCHC (SFY15) Additional QF Rating Only (SFY15)</p> <p>Family, Friend, Neighbor Care</p> <p>Summer Transition to Kindergarten</p> <p>Home Visitation</p> <p>Native Language (SFY13, SFY14)*</p> <p>Parent Education</p> <p>Community-Based Training</p> <p>Reach Out and Read</p> <p>Oral Health</p> <p>Recruitment-Stipend/ Loan Forgiveness (SFY13)</p> <p>Care Coordination/ Medical Home (SFY14, SFY15)</p> <p>FTF Professional REWARD\$</p> <p>Service Coordination</p> <p>Community Outreach</p> <p>Community Awareness</p> <p>Media</p> <p>Needs and Assets (FY14)</p> <p>Statewide Evaluation</p>

* This strategy provided funding for the Hopi Lavayi Language Assessment to reimburse the Hopi Tribe for the final payment for this project in SFY14 for work completed in SFY13.

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:	\$364,307	<p style="text-align: center;">\$352,100</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">QF Coaching & Incentive</td> <td style="text-align: right;">\$313,992</td> </tr> <tr> <td>QF Academy</td> <td style="text-align: right;">\$24,440</td> </tr> <tr> <td>QF Warmline Triage</td> <td style="text-align: right;">\$2,128</td> </tr> <tr> <td>QF Inclusion Warmline</td> <td style="text-align: right;">\$5,040</td> </tr> <tr> <td>QF CCHC Warmline</td> <td style="text-align: right;">\$1,316</td> </tr> <tr> <td>QF MHC Warmline</td> <td style="text-align: right;">\$5,184</td> </tr> </table>	QF Coaching & Incentive	\$313,992	QF Academy	\$24,440	QF Warmline Triage	\$2,128	QF Inclusion Warmline	\$5,040	QF CCHC Warmline	\$1,316	QF MHC Warmline	\$5,184
QF Coaching & Incentive	\$313,992													
QF Academy	\$24,440													
QF Warmline Triage	\$2,128													
QF Inclusion Warmline	\$5,040													
QF CCHC Warmline	\$1,316													
QF MHC Warmline	\$5,184													
TSU Change: # of centers # of homes	18 8	21 5												
Target Population Change:	No Change	No Change												
Explanation of Change:		<p>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> <p>The Regional Council is also adding 1 center slot, removing 3 vacant home slots and adding 2 Rating Only centers which results in changes to the TSU's and funding level.</p>												

Strategy Name	SFY14	SFY15
QF Scholarships (previously QF Child Care Scholarships)		
Funding Level Change:	\$643,048	\$1,084,577
TSU Change: # of scholarship slots	128	143
Target Population Change:	No Change	No Change
Explanation of Change(s):		<p>The Regional Council is making changes to the number of scholarships in SFY15, due to the addition of 1 center and 2 rating only centers with scholarships . Target service units changed from 128 in SFY14 to 143 in SFY15.</p> <p>In addition, the funding and target service number changes are also due to the revision of the SFY15 Quality First model approved by the State Board in June 2013, which impacts the eligibility of programs to receive scholarships based upon star ratings and participant size. 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.</p>
Child Care Health Consultation		
Funding Level Change:	\$64,289	\$83,160
TSU Change: # of centers # of homes	18 8	23 5
Target Population Change:	No Change	No Change
Explanation of Change(s):	No Change	<p>The Regional Council is increasing funding to cover the cost of travel to deliver service in remote areas across the region, and to cover the cost of adding 4 non-QF centers for CCHC services.</p>

Strategy Name	SFY14	SFY15
Summer Transition to Kindergarten		
Funding Level Change:	\$258,000	\$283,800
TSU Change:		
# of children served	260	264
# of participating adults	260	264
Target Population Change:	No Change	No Change
Explanation of Change:		The Regional Council is increasing funding to cover the administration and oversight costs of the program, and to expand the number of children served.
Home Visitation		
Funding Level Change:	\$333,000	\$353,000
TSU Change:		
# of families served	97	96
# of children screened	0	96
# of developmental screenings conducted	0	96
#of hearing screenings conducted	0	0
# of visions screenings conducted	0	0
Target Population Change:	No Change	No Change
Explanation of Change:		Required Secondary Strategy TSUs added. The Regional Council is increasing funding to cover regional travel costs and to increase the number of families served from the contracted service number for SFY14 of 90 families served.

Strategy Name	SFY14	SFY15
Parent Education Community-Based Training		
Funding Level Change:	\$100,000	\$110,000
TSU Change: # of participating adults	50	63
Target Population Change:	No Change	No Change
Explanation of Change:		The Regional Council is increasing funding in SFY15 for required staff training and travel, and to increase the number of adults served. The number of adults served for both SFY14 and SFY15 is an unduplicated count.
Reach Out and Read		
Funding Level Change:	\$46,000	\$50,600
TSU Change: # of books distributed # of participating practices	8,976 14	7,000 17
Target Population Change:		
Explanation of Change:		The Regional Council is adding funding for SFY15 to increase the number of participating practices and to distribute additional books. For SFY14, the grantee determined that with the level of funding available, they could distribute a lower number of books, 6,330 books instead of the target service number of 8,976 books. For SFY15, they will increase the number of books distributed over the contracted number for SFY14 with the increased funding.

Strategy Name	SFY14	SFY15
Native Language Preservation		
Funding Level Change:	\$31,772	\$0
Explanation of Change:		This strategy provided funding for the Hopi Lavayi Language Assessment to reimburse the Hopi Tribe for the final payment for this project in SFY14 for work completed in SFY13.
Oral Health		
Funding Level Changes:	\$128,000	\$140,800
TSU Change: # of children receiving oral health screenings # of fluoride varnishes applied # of participating adults # of participating professionals # of prenatal women receiving oral health screenings	1,000 950 650 20 50	1,350 1,100 0 0 60
Target Population Change:	No Change	No Change
Explanation of Change:		The Regional Council is adding funding for SFY15 to increase the number of children and prenatal women served. Due to the requirements for the TSU's for number of participating adults and number of participating professionals (group training sessions of at least 30 minutes duration for both TSU's), the grantee will not be providing this target service for SFY15.

Strategy Name	SFY14	SFY15
Care Coordination/Medical Home		
Funding Level Changes:	\$260,000	\$300,000
TSU Change:		
# of children served	433	461
# of families served (Health Insurance Enrollment Assistance)	0	50
# of children receiving screenings	0	461
# of developmental screenings conducted	0	600
#of hearing screenings conducted	0	461
# of visions screenings conducted	0	461
Target Population Change:	No Change	No Change
Explanation of Change:		Required Secondary Strategy TSUs added. The Regional Council is adding funding for SFY15 to increase the number of children served.
FTF Professional REWARD\$		
Funding Level Changes:	\$66,150	\$72,765
TSU Change:		
# of incentive awards distributed	49	54
Explanation of Change:		The Regional Council is adding funding for SFY15 to increase the number of incentive awards distributed.
Service Coordination		
Funding Level Changes:	\$100,000	\$150,000
TSU Change:	No Change	No Change
Explanation of Change:		This strategy has been mostly inactive in SFY2014. In SFY2015 the Regional Council is increasing funding, and an RFGA will be released to fully implement this strategy.

Strategy Name	SFY14	SFY15
Community Awareness		
Funding Level Changes:	\$10,000	\$15,000
Explanation of Change(s):		The Regional Council is increasing funding to provide additional educational reinforcement items including onesies, notepads, bookstickers, tote bags, and message boards, and to purchase additional display boards. These items will be utilized at community events, early childhood fairs, and community presentations to enhance and support community outreach activities.
Community Outreach	No Change	No Change
Media	No Change	No Change
Statewide Evaluation		
Funding Level Change:	\$125,759	\$162,127
Explanation of Change(s):		The funding level is based on the FTF Research and Evaluation Implementation Plan for SFY13 – SFY15.

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

Strategy	Service Unit	2014		2015
		Target	Contracted	Target
Quality First	Number of center based providers served	18	-	19
	Number of home based providers served	8	-	5
	Number of rating only centers			2
Quality First Scholarships	Number of scholarship slots for children 0-5 years	128	128	143
Child Care Health Consultation	Number of center based providers served	18	18	19
	Number of home based providers served	8	8	5
	Number of Non-QF Centers	-	-	4
	Number of Non-QF Homes	-	-	-
Scholarships TEACH	Number of professionals receiving scholarships	44	-	-
Family, Friends & Neighbors	Number of home based providers served	60	60	60
Summer Transition to Kindergarten	Number of children served	260	240	264
	Number of participating adults	260	240	264
Home Visitation	Number of families served	97	90	96
	Number of children receiving screening			96
	Number of developmental screenings conducted			96
	Number of hearing screenings conducted			-
	Number of vision screenings conducted			-
Parent Education Community-Based Training	Number of participating adults	50	63	63
Reach Out and Read	Number of books distributed	8,976	6,330	7,000
	Number of participating practices	14	16	17
Native Language Preservation	Number of books distributed	-	-	
	Number of home and/or center based providers	-	-	
	Number of participating adults	-	-	
	Number of participating professionals	-	-	
Oral Health	Number of children receiving oral health screenings	1,000	1,250	1,350
	Number of fluoride varnishes applied	950	1,015	1,100
	Number of participating adults	650	650	-
	Number of participating professionals	20	-	-
	Number of prenatal women receiving oral health	50	50	60
Care Coordination/Medical Home	Number of children served	433	400	461
	Number of children receiving screening			461
	Number of developmental screenings conducted			600
	Number of families served (HIE Assistance)			50
	Number of hearing screenings conducted			461
	Number of vision screenings conducted			461
FTF Professional REWARD\$	Number of incentive awards distributed	49	54	54

Notes about SFY14 and SFY15 proposed targets

Quality First:

Due to operational changes, a “-” is shown for the Contracted Unit 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 17 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.

Summer Transition to Kindergarten

For SFY14, the Grantee determined that due to the costs associated with administering this strategy, they could serve 240 children and 240 parents for FY14, which is less than the targeted 260 children and 240 parents.

For SFY15, the grantee will serve a higher number of children (254) and participating adults (254) due to the increase in the funding allotment.

Home Visitation

For SFY15, secondary Target Service Units, Developmental, Vision and Hearing Screenings, have been identified for this strategy. A Target Service Number of “-” 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.

Parent Education Community-Based Training

For SFY14, the grantee determined they could serve a higher number (63) of families than the target service number (50), by providing additional parent education classes.

For SFY15, the grantee will continue to serve 63 families. The Regional Council approved target service numbers for SFY14 and for SFY15 that are unduplicated numbers of families served.

Reach Out and Read

For SFY14, due to the funding level, the grantee determined they could provide and distribute fewer books (6,330) than the targeted number of books (8,976), but they could serve a higher number of participating practices (16) than the targeted number (14) of participating practices.

For SFY15, the grantee will provide and distribute a higher number of books (7,000) and serve an additional participating practice, for a total of 17 participating practices, due to the increase in the funding allotment for SFY15.

Native Language Preservation

This strategy provided funding for the Hopi Lavayi Language Assessment to reimburse the Hopi Tribe for the final payment for this project in SFY14 for work completed in SFY13.

Oral Health

For SFY14, the grantee committed to providing higher numbers of screenings and fluoride varnishes to children and a higher number of oral health screenings for prenatal women.

For SFY15, again the grantee will commit to providing higher numbers of screenings and fluoride varnishes to children and a higher number of oral health screenings for prenatal women due to an increase in the funding allotment. Because of the requirements for the Target Service Units - Number of Participating Adults and number of participating professionals (group training sessions of at least 30 minutes duration for both TSU's), the grantee will not be providing this target service.

Care Coordination/Medical Home

For SFY15, secondary Target Service Units; Developmental Screening, Vision and Hearing Screening, and a tertiary Target Service Unit; Health Insurance Enrollment Assistance, have been identified for Care Coordination/Medical Home.

FTF Professional REWARD\$

For SFY14, the grantee determined that they could provide a higher number of incentive awards for SFY14 based on the reassessment of the average cost per incentive award, which was lower than expected.

For SFY15, the target service number will be 54 incentive awards, which is the CSU for SFY2014.

Section III. D.
SFY15 Funding Plan
New Proposed Strategies

There are no new strategies proposed 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	\$1,937,735	\$2,374,725	\$2,372,024
Population Based Allocation	\$1,071,332	\$1,360,497	\$1,357,649
Discretionary Allocation	\$662,533	\$787,065	\$778,912
Other (FTF Fund balance addition)	\$203,870	\$227,163	\$235,462
Carry Forward From Previous Year	\$1,510,056	\$1,671,736	\$1,536,068
Total Regional Council Funds Available	\$3,447,791	\$4,046,461	\$3,908,092
Strategies	Allotted	Allotted	Proposed
QF Coaching/Incentives	\$334,270	\$329,159	\$313,992
QF Academy		\$22,023	\$24,440
QF Warmline Triage		\$1,959	\$2,128
QF Inclusion Warmline		\$4,898	\$5,040
QF CCHC Warmline		\$1,231	\$1,316
QF MHC Warmline		\$5,037	\$5,184
Quality First Scholarships	\$692,738	\$643,048	\$1,084,577
Child Care Health Consultation	\$50,400	\$64,289	\$83,160
Family, Friends & Neighbors	\$81,009	\$112,000	\$123,200
Summer Transition to Kindergarten	\$198,000	\$258,000	\$283,800
Home Visitation	\$320,000	\$333,000	\$353,000
Parent Education Community-Based Training	\$100,000	\$100,000	\$110,000
Reach Out and Read		\$46,000	\$50,600
*Native Language Preservation	-	\$31,772	
Oral Health	\$110,656	\$128,000	\$140,800
**Recruitment – Stipends/Loan Forgiveness	\$40,000		
Care Coordination/Medical Home		\$260,000	\$300,000
FTF Professional REWARD\$	\$52,650	\$66,150	\$72,765
Service Coordination	\$100,000	\$100,000	\$150,000
Community Outreach	\$85,000	\$80,000	\$80,000
Community Awareness	\$10,000	\$10,000	\$15,000
Media	\$50,000	\$50,000	\$50,000
Needs and Assets	\$22,000	\$17,000	
Statewide Evaluation	\$52,228	\$125,759	\$162,127
	\$2,298,951	\$2,789,325	\$3,411,129
Total Unallotted	\$1,148,840	\$1,257,136	\$496,963

* This strategy provided funding for the Hopi Lavayi Language Assessment, to reimburse the Hopi Tribe for the final payment for this project in SFY14 for work completed in SFY13.

** This strategy is no longer funded.