

Cochise

Regional Allocation and Proposed Funding Plan Summary SFY19 – SFY22 Cochise Regional Partnership Council

Allocations and Funding Sources	2019 APPROVED	2020 APPROVED	2021 APPROVED	2022 PROPOSED
SFY Allocation	\$2,490,014	\$2,490,017	\$2,490,017	\$2,490,017
Population Based Allocation	\$1,605,867	\$1,605,868	\$1,605,868	\$1,605,868
Discretionary Allocation	\$884,147	\$884,148	\$884,148	\$884,148
Carry Forward From Previous Year*	\$243,481	\$303,784	\$209,395	\$141,903
Total Regional Council Funds Available	\$2,733,495	\$2,793,801	\$2,699,412	\$2,631,919
Strategies	Approved Allotment	Approved Allotment	Approved Allotment	Proposed Allotment
Quality First Academy (<i>statewide</i>)	\$26,250	\$26,250	\$24,750	\$24,750
Quality First Coaching and Incentives (<i>statewide</i>)	\$421,696	\$426,831	\$401,677	\$409,553
Quality First Scholarships (<i>statewide</i>)	\$1,223,228	\$1,218,093	\$1,218,093	\$1,173,497
FTF Professional REWARD\$ (<i>statewide</i>)	\$80,000	\$80,000	\$80,000	\$80,000
Registry and College Scholarships (<i>statewide</i>)	\$54,000	\$54,000	\$54,000	\$54,000
Care Coordination/Medical Home	\$200,000	\$200,000	\$200,000	\$200,000
Children's Health Systems Change (<i>FTF directed</i>)	\$100,000	\$100,000	\$100,000	\$100,000
Early Childhood Mental Health Consultation (<i>statewide</i>)			\$15,300	\$36,720
Quality First Child Care Health Consultation (<i>statewide</i>)	\$97,075	\$97,075	\$92,385	\$92,385
Home Visitation	\$300,000	\$300,000	\$300,000	\$300,000
Parenting Education	\$100,000	\$100,000	\$100,000	\$100,000
Statewide Evaluation (<i>statewide</i>)	\$103,515	\$103,515	\$103,515	\$103,515
Community Awareness (<i>FTF directed</i>)	\$20,000	\$20,000	\$4,700	\$20,000
Media (<i>statewide</i>)	\$20,000	\$20,000	\$20,000	\$20,000
Total	\$2,745,764	\$2,745,764	\$2,714,420	\$2,714,420
Total Unallotted/Unawarded/Unexpended**	(\$12,269)	\$48,037	(\$15,009)	(\$82,501)

* Carry forward balances include any unallotted funds and projected savings from the prior fiscal year, estimated based on historical spending patterns in the region. These amounts will be updated and funding plans will be revised, as necessary, each fiscal year based on actual expenditures.

**In order to maximize the funding available to support regional programs for children, the amounts regions allotted to strategies take into account dollars that are historically unspent. As a result, the dollars allotted appear to exceed funds available. In reality, the region is expected to end the year with a carry forward balance, which is reflected accordingly above.

**SFY22 Proposed Target Service Units
Cochise Regional Partnership Council**

Goal Area	Strategy	Service Unit	SFY22 Target
Quality and Access	Quality First Coaching and Incentives	Number of centers	27
		Number of homes	6
	Quality First Scholarships	Number of scholarship slots for children birth to age 5	142
Professional Development	FTF Professional REWARD\$	Number of incentive awards distributed	40
	Registry and College Scholarships	Number of full-time scholarships for bachelor’s degrees	5
Health	Care Coordination/Medical Home	Number of children served	400
		Number of children served (DSS)	400
	Early Childhood Mental Health Consultation	Number of center-based early care and education programs served	3
	Quality First Child Care Health Consultation	Number of center-based providers served	27
		Number of home-based providers served	6
Family Support	Home Visitation	Number of children served (DSS)	104
		Number of families served	104
	Parenting Education	Number of parents/caregivers educated	60