

# Coconino

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

Allocations and Funding Sources	SFY19 APPROVED	SFY20 APPROVED	SFY21 APPROVED	SFY22 PROPOSED
SFY Allocation	\$2,311,349	\$2,311,155	\$2,311,155	\$2,311,155
Population Based Allocation	\$1,489,599	\$1,489,471	\$1,489,471	\$1,489,471
Discretionary Allocation	\$821,749	\$821,685	\$821,685	\$821,685
Carry Forward From Previous Year*	\$488,218	\$527,981	\$546,025	\$428,551
<b>Total Regional Council Funds Available</b>	<b>\$2,799,567</b>	<b>\$2,839,137</b>	<b>\$2,857,181</b>	<b>\$2,739,707</b>
Strategies	Approved Allotment	Approved Allotment	Approved Allotment	Proposed Allotment
Quality First Academy ( <i>statewide</i> )	\$18,000	\$18,000	\$18,000	\$18,000
Quality First Coaching and Incentives ( <i>statewide</i> )	\$271,962	\$272,579	\$272,609	\$290,083
Quality First Scholarships ( <i>statewide</i> )	\$854,864	\$854,864	\$854,864	\$854,864
FTF Professional REWARD\$ ( <i>statewide</i> )	\$10,800	\$10,800	\$17,550	\$17,550
Registry and College Scholarships ( <i>statewide</i> )	\$21,600	\$43,200	\$64,800	\$64,800
Care Coordination/Medical Home	\$300,000		-	-
Children's Health Systems Change	\$100,000	\$43,100	-	-
Early Childhood Mental Health Consultation ( <i>statewide</i> )	\$55,080	\$55,080	\$55,080	\$55,080
Oral Health	\$137,000	\$137,000	\$150,000	\$150,000
Quality First Child Care Health Consultation ( <i>statewide</i> )	\$68,815	\$68,815	\$68,470	\$68,470
Well Child and Family Care		\$500,000	\$500,000	\$500,000
Home Visitation	\$325,000	\$325,000	\$325,000	\$325,000
Parenting Education	\$100,000	\$100,000	\$100,000	\$100,000
Parenting Outreach and Awareness	\$30,000	\$30,000	\$30,000	\$30,000
Needs and Assets ( <i>FTF directed</i> )	-	-	\$20,000	-
Statewide Evaluation ( <i>statewide</i> )	\$96,087	\$96,079	\$96,079	\$96,079
Service Coordination ( <i>FTF directed</i> )	-	-	\$74,000	\$74,000
Community Awareness ( <i>FTF directed</i> )	\$10,000	\$10,000	\$10,000	\$10,000
Community Outreach ( <i>FTF directed</i> )	\$80,000	\$80,000	\$80,000	\$80,000
Media ( <i>statewide</i> )	\$20,000	\$20,000	\$20,000	\$20,000
<b>Total</b>	<b>\$2,499,208</b>	<b>\$2,664,517</b>	<b>\$2,756,452</b>	<b>\$2,753,926</b>
<b>Total Unallotted/Unawarded/Unexpended**</b>	<b>\$300,359</b>	<b>\$174,620</b>	<b>\$100,729</b>	<b>(\$14,219)</b>

\* 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  
Coconino Regional Partnership Council**

Goal Area	Strategy	Service Unit	Target
Quality and Access	Quality First Coaching and Incentives	Number of centers	21
		Number of homes	1
		Number of rating-only centers	2
	Quality First Scholarships	Number of scholarship slots for children birth to age 5	100
Professional Development	FTF Professional REWARD\$	Number of incentive awards distributed	13
	Registry and College Scholarships	Number of full-time scholarships for bachelor's degrees	6
Health	Early Childhood Mental Health Consultation	Number of center-based early care and education programs served	4
		Number of home visitation programs served	1
	Oral Health	Number of children receiving oral health screenings	800
		Number of expectant mothers receiving oral health screenings	30
		Number of medical clinics, dental clinics, and early care and education programs receiving oral health education	10
	Quality First Child Care Health Consultation	Number of center-based providers served	21
		Number of home-based providers served	1
		Number of Non-Quality First centers	4
	Well Child and Family Care	Number of children served	2,500
		Number of children served (DSS)	1,200
Family Support	Home Visitation	Number of children served (DSS)	116
		Number of families served	116
	Parenting Education	Number of parents/caregivers educated	100
	Parenting Outreach and Awareness	Number of books distributed	957
		Number of participating practices	15