

SFY15 Funding Plan: Strategies from SFY14 to SFY15

Strategy Name	SFY14	PROPOSED SFY15
Child Care Health Consultation		
Strategy Allotment:	\$60,486	TBD
TSU Changes:		
# of center based providers served	19	25
# of home based providers served	5	0
Explanation:	<p>The Child Care Health Consultation (CCHC) strategy is part of the Quality First model. Each Quality First site receives support from CCHC funding.</p> <p>Based on the Council's decision for Quality First TSUs, the CCHC strategy allotment will be determined by the unit cost of \$2,520 multiplied by the number center based and/or home based providers served.</p> <p>To fund a full time CCHC position within a region, the region must have 40 centers/homes in Quality First. In June 2014, Regional Council approved to collaborate with multiple regions with a vacant CCHC position. The grantee is proposing a cross regional implementation of CCHC with Navajo Nation, San Carlos Apache Tribe, White Mountain Apache Tribe, and Navajo/Apache Regional Councils.</p>	
Expansion, Start Up and/or Capital Expense		
Strategy Allotment:	\$500,000	\$500,000
TSU Changes:		
# of center based providers served	2	4
# of additional slots for participating children	60	80
Explanation:	<p>Recommendation is to continue funding Expansion strategy in SFY15 to allow for expanding early learning programs in remote isolated communities by entering into government to government agreements.</p> <p>The proposed implementation of the Expansion strategy is to pursue two separate government to government grant agreements: 1) Holbrook Unified School District to construct two new preschool classrooms on the campus of Indian Wells Elementary School and 2) Arizona Department of Education to provide technical assistance to school districts.</p>	

Strategy Name	SFY14	PROPOSED SFY15
Family, Friends, and Neighbors		
Strategy Allotment:	\$200,000	\$200,000
TSU Changes: # of home based providers served	75	75
Explanation:	This strategy provides supports to family, friend and neighbor caregivers include training and financial resources. In July 2014, the Regional Council approved to continue funding this strategy as part of their SFY2015 Funding Plan to develop the scope of work to enter into a tribal government agreement. The Regional Council has funded this strategy at \$200,000 in SFY2012, 2013 and 2014. The recommended unit cost for the in-home model is to make available up to \$2,000 to providers to make quality and safety improvements and an additional \$500 to become regulated.	
Food Security		
Strategy Allotment:	\$280,000	\$340,000
TSU Changes: # of food boxes distributed	16,800	17,000
Explanation:	Based on the 2001 Feeding America report indicating Arizona as ranking 3 rd in having high child food insecurity and that Apache County is noted one of the high food insecurity counties with American Indians, the Regional Council may wish to continue funding Food Security. The approximate cost is \$15 to \$20 for a 3 day emergency food box.	
FTF Professional REWARD\$		
Strategy Allotment:	\$67,500	\$67,500
TSU Changes: # of home based providers served	50	50
Explanation:	Recommendation is to maintain level funding and TSUs as the prior funding year. In SFY13, grantee expended \$31,295 of their \$67,500 grant award, and 33 professionals received incentives.	
Home Visitation		
Strategy Allotment:	\$389,966	\$428,963
TSU Changes: Primary – # of families served Secondary – Developmental Screenings	150 150	150 150
Explanation:	SFY14 will be a program ramp year for the grantee. The increase in strategy allotment is being recommended to allow for a 10% increase in year two of the program.	

Strategy Name	SFY14	PROPOSED SFY15
Native Language Preservation		
Strategy Allotment:	\$400,000	\$100,000
TSU Changes:		
# of books distributed	0	0
# of home and/or center based providers	0	0
# of participating adults	0	0
# of participating professionals	0	0
Explanation:	The funding and implementation of the Native Language Preservation strategy is to provide materials, awareness and outreach to promote native language and cultural acquisition for the young children of Navajo families. A tribal agreement with Navajo Nation Office of Standards Curriculum and Assessment Development will be proposed in the amount of \$100,000 for year one, the planning phase. There are no TSUs set for the initial planning year.	
Nutrition/Obesity/Physical Activity		
Strategy Allotment:	\$600,000	\$600,000
TSU Changes		
# of children served	3,000	3,000
# of participating adults	3,000	3,000
Explanation of Change:	SFY14 is the final year of a three year grant contract. The recommendation is to maintain funding for this strategy to continue providing health education focused on obesity prevention to children, families and early care and education professionals in the region.	
Oral Health		
Strategy Allotment:	\$300,000	\$460,000
TSU Changes:		
# of children receiving oral health screenings	2,000	4,000
# of fluoride varnishes applied		
# of participating adults	2,000	4,000
# of participating professionals	0	0
# of prenatal women receiving oral health screenings	200	500
	0	0
Explanation:	The grantee is in the second year of program implementation. The SFY15 recommendation is to increase funding to allow for an expansion of TSUs and support a planning year for an implementation of a tele-dentistry program in SFY16. The costs are approximately \$65-\$125 per child screened and fluoride varnish applications.	

Strategy Name	SFY14	PROPOSED SFY15
Parent Outreach and Awareness		
Strategy Allotment:	\$85,369	\$90,000
TSU Changes:		
# of books distributed	1,600	1,600
# of local resource guides distributed	1,600	1,600
# of workshops held	1	1
# of events held	0	0
Explanation of Change:	The cost of the Early Literacy Kit remains constant at approximately \$82,000, the remaining amount of \$8,000 will be utilized for the third annual early childhood workshop in April 2015.	
Quality First		
Strategy Allotment	\$385,123	TBD
TSU Changes – Quality First		
# of centers based providers served	19	25
# of homes based providers served	5	0
Explanation:	Currently, 4 centers are enrolled in Quality First (QF) and 16 centers are pending selection. SFY14 TSUs for center based providers is 19, which will cause one center to be put on the wait list. There are no home based providers who have applied. The Family, Friends, and Neighbors grantee indicated the process to get homes regulated to be eligible for QF is a lengthy one and also some home based providers are not interested in QF. As a result, recommendation is to increase center based providers to 25 and not fund any home based providers until further assessment can be done.	
Quality First Child Care Scholarships		
Strategy Allotment:	\$1,306,715	TBD
TSU Changes:		
# of scholarship slots for children 0-5 years	192	TBD
Explanation:	<p>Strategy allotment is dependent on the Regional Council decision to fund Quality First sites at:</p> <ul style="list-style-type: none"> • Base Model, or • Double the cap; or • Double over the cap. <p>Further considerations for the Regional Council are to continue or not to continue funding QF Child Care Scholarships for Navajo College students.</p>	

Strategy Name	SFY14	PROPOSED SFY15
Reach Out and Read		
Strategy Allotment:	\$72,698	\$72,698
TSU Changes:		
# of books distributed	12,656	13,000
# of participating practices	7	7
Explanation:	SFY15 will be the final year of the grant agreement. No changes.	
Scholarships non-TEACH		
Strategy Allotment:	\$750,000	\$700,000
TSU Changes:		
# of professional receiving scholarships	90	150
Explanation:	Funding will continue to support the two grantees to in providing scholarships to help professionals obtain their Child Development Associate Credentials (CDA). SFY15 funding may also support a potential grant agreement with Diné College to offer scholarships for an AA in early childhood.	
Community Awareness		
Strategy Allotment:	\$50,000	\$30,000
Explanation of Change:	The funding is adjusted to consider budgeting for the purchase of ERIs, newsletter, and children's books as well as community awareness event sponsorship and/or participation in Fiscal Year 2015.	
Community Outreach		
Strategy Allotment:	\$80,000	\$85,000
Explanation of Change:	The Community Outreach strategy includes: salary, employee related expenses (benefits), regional travel, office supplies, internal and external printing, and regional media subscriptions. SFY15 allotment reflects costs associated with historical employee related expenses (ERE) and legislative critical pay retention.	
Media		
Strategy Allotment:	\$65,000	\$65,000
Explanation:	This strategy supports regional advertising that includes radio, cinema, billboards and online engagement. New creative across all media will be designed in Fall 2013 for implementation in Spring 2014 and all of FY15. While the exact concept is still being tested and designed, the initial frame will likely focus on raising public awareness around the importance of "quality" in early learning settings – branded as Quality First. To help build on our progress and to prepare for the development and implementation of new paid media in FY15, level-funding is recommended.	

Strategy Name	SFY14	PROPOSED SFY15
Statewide Evaluation		
Strategy Allotment:	\$202,332	\$225,900
Explanation:	The statewide evaluation allotment for SFY15 is based on the Board's approval of the FY13-FY17 Research and Evaluation Plan implementation plan which reflects the recommendations of the Research and Evaluation Panel.	

