



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2015 Regional Funding Plan DRAFT

La Paz/Mohave
Regional Partnership Council

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

La Paz/Mohave
 Funding Plan Summary
 SFY 2015 Proposed

Allocations and Funding Sources	2015	Recommendations to the Board SFY 2015 Strategies and Allotments
SFY Allocation	\$3,733,973	
Population Based Allocation	\$2,149,225	
Discretionary Allocation	\$1,212,000	
Other (FTF Fund balance addition)	\$372,748	
Carry Forward From Previous Year	\$1,772,210	
Total Regional Council Funds Available	\$5,506,184	
Strategies	Proposed Allotment	
Court Teams	\$400,000	
Home Visitation	\$1,114,006	
Family Support – Children with Special Needs	\$150,000	
Family, Friends & Neighbors (Kith and Kin)	\$100,000	
Community-Based Professional Development ECE	\$400,000	
Quality First Pre-Kindergarten Mentoring	\$45,000	
Quality First Child Care Scholarships	\$2,277,318	
Quality First Coaching & Incentives	\$272,885	
Quality First Academy	\$19,740	
Quality First Warmline Triage	\$1,596	
Quality First Inclusion Warmline	\$4,410	
Quality First Mental Health Consultation Warmline	\$4,536	
Quality First Child Care Health Consultation Warmline	\$987	
Child Care Health Consultation	\$62,370	
Community Outreach	\$83,000	
Community Awareness	\$30,000	
Statewide Evaluation	\$255,216	
Total	\$5,221,064	
Total Unallotted	\$285,120	

LA PAZ/MOHAVE REGIONAL PARTNERSHIP COUNCIL

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

- I. Regional Allocation Summary**
Funds Available for SFY 2014 and SFY 2015

- II. Review of SFY 2014 Regional Funding Plan**
 - A. Strategy Allotments and Awards
 - B. Strategies and Units of Service

- III. SFY 2015 Regional Funding Plan**
 - A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes
 - B. Changes in Strategies from SFY 2014 to SFY 2015
 - C. Target Service Units Proposed
 - D. New Proposed Strategies
 - E. SFY 2015 Proposed Funding Summary including the SFY 2013 – 2015 Regional Partnership Council Budget

Section I.
Regional Allocation Summary
 Funds Available for SFY 2015

La Paz/Mohave Regional Partnership Council

Allocations and Funding Sources	SFY2013	SFY2014	SFY2015
FY Allocation	\$3,897,043	\$3,651,533	\$3,733,973
Population Based Allocation	\$2,201,904	\$2,098,193	\$2,149,225
Discretionary Allocation	\$1,281,910	\$1,198,124	\$1,212,000
Other (FTF Fund balance addition)	\$413,229	\$355,216	\$372,748
Carry Forward From Previous Year	\$2,340,171	\$2,764,476	\$1,772,210
Total Regional Council Funds Available	\$6,237,214	\$6,416,009	\$5,506,184

**Section II. A.
Review of SFY 2014 Regional Funding Plan
Strategy Allotments and Awards**

**SFY 2014
La Paz/Mohave
Funding Plan Summary**

Allocations and Funding Sources		SFY 2014	
SFY Allocation		\$3,651,533	
Population Based Allocation		\$2,098,193	
Discretionary Allocation		\$1,198,124	
Other (FTF Fund balance addition)		\$355,216	
Carry Forward From Previous Year		\$2,764,476	
Total Regional Council Funds Available		\$6,416,009	
Strategies		Allotted	Awarded
Court Teams		\$400,000	\$400,000
Home Visitation		\$1,200,000	\$1,114,006
Family Support – Children with Special Needs		\$150,000	\$150,000
Family, Friends & Neighbors (Kith and Kin)		\$100,000	\$100,000
Community Based Professional Development ECE Professionals		\$400,000	\$400,000
Expansion: Increase Slots and/or Capital Expense		\$264,300	\$264,300
Quality First Pre-Kindergarten Scholarships (<i>Statewide</i>)		\$1,365,583	\$1,245,242
Quality First Scholarships (<i>Statewide</i>)		\$450,948	\$450,948
Quality First Package (<i>Statewide</i>)		-	-
Quality First Pre-Kindergarten Mentoring		\$78,507	\$78,507
Child Care Health Consultation (<i>Statewide</i>)		\$51,926	\$51,926
Scholarships TEACH (<i>Statewide</i>)		-	-
Community Outreach (<i>FTF-Directed</i>)		\$83,000	\$83,000
Community Awareness (<i>FTF-Directed</i>)		\$30,000	\$30,000
Needs and Assets (<i>FTF-Directed</i>)		\$42,000	\$33,075
Statewide Evaluation (<i>FTF-Directed</i>)		\$193,948	\$193,948
	Total	\$5,170,888	\$4,951,937
	Total Unallotted	\$1,245,121	\$218,951

Section II. B.
Review of SFY 2014 Regional Funding Plan
Strategies and Units of Service

La Paz/Mohave Units of Service by Strategy

Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
Court Teams Strategy		
Number of children served	200	200
Number of participants attended	525	525
Home Visitation Strategy		
Number of families served	298	298
Family Support – Children with Special Needs Strategy		
Number of families served	50	50
Family, Friends & Neighbors Strategy		
Number of home based providers served	60	60
Community Based Professional Development ECE Professionals Strategy		
Number of participating professionals	200	200
Expansion: Increase Slots and/or Capital Expense Strategy		
Number of center based providers served	2	2
Number of home based providers served	0	0
Number of increased slots for participating children	40	40
Quality First Pre-Kindergarten Scholarships Strategy (Statewide)		
Number of FTF-funded pre-K children	183	0
Number of Pre-K scholarship slots	0	183
Number of private/public community partner pre-K sites receiving support	0	0
Number of public school-district pre-K sites receiving support	0	0
Quality First Scholarships Strategy (Statewide)		
Number of scholarship slots for children 0-5 years	78	78
Quality First Strategy (Statewide)		
Number of center based providers served	20	0
Number of home based providers served	1	0
Quality First Pre-Kindergarten Mentoring Strategy		
Number of Private Community Partners	0	4
Number of Public Community Partners	0	9
Child Care Health Consultation Strategy (Statewide)		
Number of center based providers served	20	20
Number of home based providers served	1	1
Number of Non-QF Centers	0	0
Number of Non-QF Homes	0	0
Scholarships TEACH Strategy (Statewide)		
Number of professionals receiving scholarships	41	0
Community Outreach Strategy (FTF-Directed)		
No service units		

Community Awareness Strategy (FTF-Directed)	
No service units	
Needs and Assets Strategy (FTF-Directed)	
No service units	
Statewide Evaluation Strategy (FTF-Directed)	
No service units	

Notes about SFY14 Contracted Service Units:

Quality First Pre-Kindergarten Scholarships

The unit of service was changed from “Number of FTF-funded Pre-K children” to “Number of Pre-K scholarship slots.”

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.

TEACH:

In SFY 2014 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 20.5 scholarships. The contracted service units are lower than the target service units to reflect actual scholarship usage.

Section III. A.

SFY 2015 Regional 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>Need for policies, procedures and technical assistance to meet the developmental needs of young children and their families involved in the child welfare system</p> <p>Limited access to comprehensive caregiver education and support</p> <p>Need for a more skilled and educated early childhood workforce</p> <p>Limited access to quality and affordable early childhood education</p> <p>Limited knowledge and awareness of the importance of early childhood development and health</p>	<p>#/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical</p> <p>% of families who report they are competent and confident about their ability to support their child's safety, health and well being</p> <p>% of children with newly identified developmental delays during the kindergarten year</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>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>Professional Development System – Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, articulation. <i>(PD-1)</i></p> <p>Building Public Awareness and Support - Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health, and early education among partners, public officials, policy makers, and the public. <i>(PA-1)</i></p>	<p>Court Teams</p> <p>Home Visitation</p> <p>Family Support – Children with Special Needs</p> <p>Family, Friends and Neighbors</p> <p>Community-Based Professional Development Early Care and Education Professionals</p> <p>Expansion: Increase Slots and/or Capitol Expense</p> <p>Quality First Pre-Kindergarten Scholarships</p> <p>Quality First Scholarships</p> <p>Quality First Package</p> <p>Quality First Pre-Kindergarten Mentoring</p> <p>Child Care Health Consultation</p> <p>TEACH</p> <p>Community Outreach</p> <p>Community Awareness</p> <p>Needs and Assets (SFY 2014)</p> <p>Statewide Evaluation</p>

**Section III. B.
SFY 2015 Regional Funding Plan
Changes in Strategies from SFY 2014 to SFY 2015**

Strategy Name	SFY 2014	SFY 2015
Court Team	No change	
Home Visitation		
Funding Level Change:	\$1,200,000	\$1,114,006
TSU Change:	# of families served – 298 # of developmental screenings conducted – 0	# of families served – 298 # of developmental screenings conducted – 298 # of children receiving screening - 298
Target Population Change:	No change	
Explanation:	Funding is reduced in SFY 2015 to align with the awarded amount in SFY 2014. Required Secondary Strategy Target Service Units (TSUs) are being added in SFY 2015.	
Family Support – Children with Special Needs		
Funding Level Change:	No change	
TSU Change:	# of families served – 50 # of developmental screenings conducted – 0	# of families served – 50 # of developmental screenings conducted – 50 # of children receiving screening - 50
Target Population Change:	No change	
Explanation:	Required Secondary Strategy Target Service Units (TSUs) are being added in SFY 2015.	
Family, Friends and Neighbors (Kith and Kin)	No change	
Community-Based Professional Development	No change	
Expansion: Increase Slots		
Funding Level Change:	\$264,300	0
TSU Change:	# of center-based providers served – 2 # of home-based providers served – 0 # of increased slots for participating children – 40	# of center-based providers served – 0 # of home-based providers served – 0 # of increased slots for participating children – 0
Target Population Change:	No change	
Explanation:	Slots funded through this strategy in SFY 2014 are included in Quality First Scholarships in SFY 2015.	

Strategy Name	SFY 2014	SFY 2015
Quality First Pre-Kindergarten Scholarships		
Funding Level Change:	\$1,365,583	0
TSU Change:	# of pre-kindergarten scholarship slots – 183	# of pre-kindergarten scholarship slots – 0
Target Population Change:	No change	
Explanation:	Slots funded through this strategy in SFY 2014 are included in Quality First Scholarships in SFY 2015.	
Quality First Scholarships		
Funding Level Change:	\$450,948	\$2,277,318
TSU Change:	# of scholarship slots for children 0-5 years – 78	# of scholarship slots for children 0-5 years – 297
Target Population Change:	No change	
Explanation:	Due to Quality First and Pre-Kindergarten Scholarship model changes, the regional council is funding additional Quality First scholarships for preschool aged children in SFY 2015 in order to maintain current service levels for preschool children. Additional slots are targeted to prioritized zip codes and were previously funded through the region’s Pre-Kindergarten Scholarships and Expansion: Increase Slots strategies. The funding level has changed as a result of the star rating progression analysis that is used for enrolled programs.	
Quality First Package		
Includes the following components: QF Coaching & Incentives, QF Academy, QF Warmline Triage, QF Inclusion Warmline, QF CCHC Warmline, QF MHC Warmline.		
Funding Level Change:	\$360,676	QF Coaching & Incentive \$272,885 QF Academy \$19,740 QF Warmline Triage \$1,596 QF Inclusion Warmline \$4,410 QF CCHC Warmline \$987 QF MHC Warmline <u>\$4,536</u> TOTAL: \$304,154
TSU Change:	No change	
Target Population Change:	No change	
Explanation:	The funding level has changed as a result of the star rating progression analysis 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.	

Strategy Name	SFY 2014	SFY 2015
Quality First Pre-Kindergarten Mentoring		
Funding Level Change:	\$78,507	0
TSU Change:	# of private community partners – 4 3 of public community partners – 9	# of private community partners – 4 3 of public community partners – 9
Target Population Change:	No change	
Explanation:	Pre-Kindergarten Mentoring will transition to a new strategy, Kindergarten Transition Community of Practice, in SFY 2015. Need for the new strategy in the La Paz/Mohave Region is uncertain at this time.	
Child Care Health Consultation		
Funding Level Change:	\$51,926	\$62,370
TSU Change:	No change	
Target Population Change:	No change	
Explanation:	For SFY 2015, the regional council increased funding to cover the cost of transportation necessary to deliver services in remote areas across the region.	
Scholarships TEACH	No change	
Community Outreach	No change	
Community Awareness	No change	
Needs and Assets		
Funding Level Change:	\$42,000	0
TSU Change:	No change	
Target Population Change:	No change	
Explanation:	Additional work for the Regional Needs and Assets report is not planned for SFY 2015.	
Statewide Evaluation		
Funding Level Change:	\$193,948	255,216
TSU Change:	No change	
Target Population Change:	No change	
Explanation:	The increase in cost for statewide evaluation is based on the Board’s approval of the FTF Research and Evaluation Implementation Plan for SFY 2013 – 2015.	

**Section III. C.
SFY 2015 Funding Plan
Target Service Units Proposed**

SFY 2015 Target Service Units Proposed

Strategy	Service Unit	2014		2015
		Target	Contracted	Target
Court Teams	Number of children served	200	200	200
	Number of participants attended	525	525	525
Home Visitation	Number of children receiving screening			298
	Number of developmental screenings conducted			298
	Number of families served	298	298	298
	Number of hearing screenings conducted			-
	Number of vision screenings conducted			-
Family Support – Children with Special Needs	Number of children receiving screening			50
	Number of developmental screenings conducted			50
	Number of families served	50	50	50
	Number of hearing screenings conducted			-
	Number of vision screenings conducted			-
Family, Friends & Neighbors	Number of home based providers served	60	60	60
Community Based Professional Development ECE	Number of participating professionals	200	200	200
Expansion: Increase Slots	Number of center based providers served	2	2	
	Number of home based providers served	-	-	
	Number of increased slots for participating children	40	40	
Quality First Pre-Kindergarten Scholarships	Number of FTF-funded pre-K children	183	-	-
	Number of Pre-K scholarship slots	-	183	
	Number of private/public community partner sites			
	Number of public school-district pre-K sites receiving support			
Quality First Scholarships	Number of scholarship slots for children 0-5 years	78	78	297
Quality First Package	Number of center based providers served	20	-	20
	Number of home based providers served	1	-	1
Quality First Pre-K Mentoring	Number of Private Community Partners	-	4	
Child Care Health Consultation	Number of center based providers served	20	20	20
	Number of home based providers served	1	1	1
	Number of Non-QF Centers	-	-	-
	Number of Non-QF Homes	-	-	-

Notes about SFY 2014 contracted service units and SFY 2015 proposed targets:

Quality First:

Due to operational changes, a “0” or a “-” 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 SFY 2014 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 14 scholarships. The contracted service units are lower than the target service units to reflect actual scholarship usage. For SFY 2015, a targeted service unit is not included because the region did not allot funding to Additional (Regional) TEACH Scholarships.

Home Visitation and Family Support: Children with Special Needs

For SFY 2015, the region has funded the following strategies for which the Regional Partnership Council has now proposed Target Service Units for the required secondary strategies. 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.

1. Primary = Home Visitation
Secondary = Developmental Screening
2. Primary = Family Support Children with Special Needs
Secondary = Developmental Screening

Expansion: Increase Slots

Slots funded through this strategy in SFY 2014 are included in Quality First Scholarships in SFY 2015.

Quality First Pre-Kindergarten Scholarships

Slots funded through this strategy in SFY 2014 are included in Quality First Scholarships in SFY 2015.

Section III. D.
SFY 2015 Funding Plan
New Proposed Strategies

The La Paz/Mohave Region does not have any new strategies for SFY 2015.

Section III. E.

SFY 2015 Regional Funding Plan

SFY 2015 Proposed Funding Summary including the SFY 2013 – 2015 Regional Budget

Allocations and Funding Sources	2013	2014	2015
SFY Allocation	\$3,897,043	\$3,651,533	\$3,733,973
Population Based Allocation	\$2,201,904	\$2,098,193	\$2,149,225
Discretionary Allocation	\$1,281,910	\$1,198,124	\$1,212,000
Other (FTF Fund balance addition)	\$413,229	\$355,216	\$372,748
Carry Forward From Previous Year	\$2,340,171	\$2,764,476	\$1,772,210
Total Regional Council Funds Available	\$6,237,214	\$6,416,009	\$5,506,184
Strategies	Allotted	Allotted	Proposed Allotment
Court Teams	\$410,000	\$400,000	\$400,000
Home Visitation	\$1,200,000	\$1,200,000	\$1,114,006
Family Support – Children with Special Needs	\$150,000	\$150,000	\$150,000
Family, Friends & Neighbors (Kith and Kin)	\$100,000	\$100,000	\$100,000
Community-Based Professional Development ECE	\$400,000	\$400,000	\$400,000
Expansion: Increase Slots	\$85,000	\$264,300	-
Quality First Pre-Kindergarten Scholarships	\$1,108,100	\$1,365,583	-
Quality First Pre-Kindergarten Mentoring		\$78,507	-
Quality First Child Care Scholarships	\$397,063	\$450,948	\$2,277,318
Quality First Package	\$369,697	-	-
Quality First Coaching & Incentives	-	\$326,082	\$272,885
Quality First Academy	-	\$21,817	\$19,740
Quality First Warmline Triage	-	\$1,941	\$1,596
Quality First Inclusion Warmline	-	\$4,852	\$4,410
Quality First Mental Health Consultation Warmline	-	\$4,990	\$4,536
Quality First Child Care Health Consultation Warmline	-	\$994	\$987
Child Care Health Consultation	\$47,880	\$51,926	\$62,370
Community Outreach	\$83,000	\$83,000	\$83,000
Community Awareness	\$30,000	\$30,000	\$30,000
Needs and Assets	\$11,125	\$42,000	-
Recruitment – Stipends/Loan Forgiveness	\$51,584	-	-
Scholarships TEACH	\$66,000	-	-
Statewide Evaluation	\$107,344	\$193,948	\$255,216
Total	\$4,616,793	\$5,170,888	\$5,176,064
Total Unallotted	\$1,620,421	\$1,245,121	\$330,120