



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2015 Regional Funding Plan

Colorado River Indian Tribes Regional
Partnership Council

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

**Colorado River Indian Tribes Regional Partnership Council
Funding Plan Summary
SFY 2015 Proposed**

Allocations and Funding Sources	2015	Board Approvals January 22, 2014 for SFY15 Strategies and Allotments
FY Allocation	\$277,675	
Population Based Allocation	\$161,664	
Discretionary Allocation	\$87,973	
Other (FTF Fund balance addition)	\$28,038	
Carry Forward From Previous Year	\$166,223	
Total Regional Council Funds Available	\$443,898	
Strategies	Proposed Allotment	
Quality First Academy (<i>statewide</i>)	\$1,880	Board Approved
Quality First Child Care Health Consultation Warmline (<i>statewide</i>)	\$94	Board Approved
Quality First Coaching & Incentives (<i>statewide</i>)	\$43,026	Board Approved
Quality First Inclusion Warmline (<i>statewide</i>)	\$420	Board Approved
Quality First Mental Health Consultation Warmline (<i>statewide</i>)	\$432	Board Approved
Quality First Warmline Triage (<i>statewide</i>)	\$152	Board Approved
Quality First Scholarships (<i>statewide</i>)	\$171,318	Board Approved
Child Care Health Consultation (<i>statewide</i>)	\$4,940	Board Approved
Nutrition/Obesity/Physical Activity	\$49,054	Board Approved
Parent Outreach and Awareness	\$106,500	Board Approved
Statewide Evaluation (<i>FTF-directed</i>)	\$18,979	Board Approved
Total	\$396,795	
Total Unallotted	\$47,103	

COLORADO RIVER INDIAN TRIBES 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

Colorado River Indian Tribes Regional Partnership Council

Allocations and Funding Sources	SFY2013	SFY2014	SFY2015
FY Allocation	\$227,338	\$255,159	\$277,675
Population Based Allocation	\$129,021	\$147,650	\$161,664
Discretionary Allocation	\$74,172	\$81,701	\$87,973
Other (FTF Fund balance addition)	\$24,145	\$25,808	\$28,038
Carry Forward From Previous Year	\$151,082	\$184,550	\$166,223
Total Regional Council Funds Available	\$378,420	\$439,709	\$443,898

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

SFY 14
Colorado River Indian Tribes Regional Partnership Council
Funding Plan Summary

Allocations and Funding Sources	2014	
FY Allocation		\$255,159
Population Based Allocation		\$147,650
Discretionary Allocation		\$81,701
Other (FTF Fund balance addition)		\$25,808
Carry Forward From Previous Year		\$184,550
Total Regional Council Funds Available		\$439,709
Strategies	Allotted	Awarded
Quality First	\$46,625	\$46,148
Quality First Scholarships	\$102,580	\$102,580
Child Care Health Consultation	\$7,418	\$7,418
Nutrition/Obesity/Physical Activity	\$27,102	\$27,102
Parent Outreach and Awareness	\$105,000	\$105,000
Scholarships non-TEACH	\$1,500	\$1,500
Statewide Evaluation	\$13,648	\$13,648
Total	\$303,873	\$303,395
Total Unallotted	\$135,836	\$478

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

Colorado River Indian Tribes Regional Partnership Council
Units of Service by Strategy

Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
Quality First Strategy		
Number of center based providers served	2	0
Number of home based providers served	1	0
Quality First Scholarships Strategy		
Number of scholarship slots for children 0-5 years	22	22
Scholarships TEACH Strategy		
Number of professionals receiving scholarships	5	0
Child Care Health Consultation Strategy		
Number of center based providers served	2	2
Number of home based providers served	1	1
Number of Non-QF Centers	0	0
Number of Non-QF Homes	0	0
Nutrition/Obesity/Physical Activity Strategy		
Number of children served	216	216
Number of participating adults	300	300
Parent Outreach and Awareness Strategy		
Number of books distributed	216	500
Number of events held	34	37
Number of resource guides distributed	0	0
Number of workshops held	4	4
Scholarships non-TEACH Strategy		
Number of professionals receiving scholarships	2	1

Notes about SFY14 contracted service units:

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 SFY14 the targeted service unit for Scholarships 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 two scholarships. The contracted service units are lower than the target service units to reflect actual scholarship usage.

Parent Outreach and Awareness:

The contracted service unit for books distributed is much greater than the target service unit, as the grantee based the SFY14 contract service unit on the number actually distributed in SFY13, which was a distribution of 512 books.

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>Limited access to high quality and affordable early childhood education</p> <p>Limited knowledge and awareness of the importance of early childhood development and health</p> <p>Limited access to parent education and information</p> <p>Need for a more skilled and educated early childhood workforce</p>	<p>1. #/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical</p> <p>7. #/% of children ages 2-5 at a healthy weight (Body Mass Index-BMI) <i>HLTH-3</i></p> <p>10. % of families who report they are competent and confident about their ability to support their child's safety, health and well-being <i>FS&L-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>Access to Quality Health Care Coverage and Services- Collaborate with partners to support improved nutrition and increased age/developmentally appropriate physical activity levels among young children. <i>HLTH-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>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>Quality First (including CCHC, QF Scholarships, TEACH)</p> <p>Additional QF Scholarships</p> <p>Nutrition/Obesity/Physical Activity</p> <p>Parent Outreach and Awareness</p> <p>Scholarships Non-TEACH (SFY13-14)</p>

Section III. B.
SFY15 Funding Plan
Changes in Strategies from SFY14 to SFY15

Strategy Name	SFY14	SFY15														
Quality First – includes the following components: QF Coach & Incentives, QF Academy, QF Warmline triage, QF Inclusion Warmline, QF CCHC Warmline, QF MHC Warmline																
Funding Level Changes:	\$46,483	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: center;">\$46,004</th> </tr> </thead> <tbody> <tr> <td style="width: 80%;">Quality First Academy</td> <td style="text-align: right;">\$2,819</td> </tr> <tr> <td>Quality First Coaching & Incentives</td> <td style="text-align: right;">\$42,141</td> </tr> <tr> <td>Quality First Child Care Health Consultation Warmline</td> <td style="text-align: right;">\$142</td> </tr> <tr> <td>Quality First Inclusion Warmline</td> <td style="text-align: right;">\$627</td> </tr> <tr> <td>Quality First Mental Health Consultation Warmline</td> <td style="text-align: right;">\$645</td> </tr> <tr> <td>Quality First Warmline Triage</td> <td style="text-align: right;">\$251</td> </tr> </tbody> </table>	\$46,004		Quality First Academy	\$2,819	Quality First Coaching & Incentives	\$42,141	Quality First Child Care Health Consultation Warmline	\$142	Quality First Inclusion Warmline	\$627	Quality First Mental Health Consultation Warmline	\$645	Quality First Warmline Triage	\$251
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Quality First Child Care Health Consultation Warmline	\$142															
Quality First Inclusion Warmline	\$627															
Quality First Mental Health Consultation Warmline	\$645															
Quality First Warmline Triage	\$251															
TSU Changes:	2 Centers, 1 Home	2 Centers														
Target Population Change:	No change															
Explanation of Change:	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 Quality First programs. Also for SFY15, the slot for a home based provider was eliminated, as there is no longer a home based provider located in the region.															
QF Scholarships (previously Child Care Scholarships)																
Funding level change	\$102,580	\$171,318														
TSU Changes:	22 Scholarships	18 Scholarships														
Target Population Change:	No change															
Explanation of Change:	The regional council is making changes in the number of slots by decreasing the additional scholarships in SFY15 by one scholarship, based on the utilization rate. The TSU also changed due to the SFY15 Quality First model changes approved by the Board in June 2013. In addition, the funding level changed because the market rates are no longer factored into the overall formula for the cost of the scholarships but standard rates are being used.															

Strategy Name	SFY14	SFY15
Child Care Health Consultation		
Funding level change	\$7,560	\$4,940
TSU Changes:	2 Centers, 1 Home	2 Centers
Target Population Change:	No change	
Explanation of Change:	For SFY15, the regional council eliminated the slot for a home-based provider, since there is no longer a home based provider located in the region.	
Nutrition, Obesity, Physical Activity		
Funding Level Changes:	\$27,102	\$49,054
TSU Changes:	No change	
Target Population Change:	No change	
Explanation of Change:	The regional council is increasing the funding level for this strategy to allow for more coordination opportunities, such as holding more events in collaboration with other programs.	
Parent Outreach and Awareness		
Funding Level Changes:	\$105,000	\$106,500
TSU Changes:	4 workshops 14 events 216 books distributed	4 workshops 14 events 216 books distributed
Target Population Change:	No change	
Explanation of Change:	The regional council is proposing a slight increase in the funding for this strategy to increase the outreach to the parents of young children in the community, particularly in the early literacy focus area of the Parent Outreach and Awareness strategy.	
Scholarships non-TEACH		
Funding Level Changes:	\$1,500	\$0
TSU Changes:	2 professionals	0
Target Population Change:	Child care providers, with a priority for Parker Unified School District preschool staff.	
Explanation of Change:	The regional council is proposing the elimination of the strategy due to no utilization. The strategy does not seem to meet the needs of the child care and early education providers in the region.	
Statewide Evaluation		
Funding Level Changes:	\$13,648	\$18,979
Explanation of Change:	The funding level is based on the FTF Research and Evaluation Implementation Plan for SFY13-15.	

Section III. C.**SFY15 Funding Plan**

Target Service Units Proposed

SFY15 Target Service Units Proposed

Strategy	Service Unit	2014		2015
		Target	Contracted	Target
Quality First	Number of center based providers served	2	-	2
	Number of home based providers served	1	-	0
Quality First Scholarships	Number of scholarship slots for children 0-5 years	22	22	18
Scholarships TEACH	Number of professionals receiving scholarships	5	-	-
Child Care Health Consultation	Number of center based providers served	2	2	2
	Number of home based providers served	1	1	-
Nutrition/Obesity/Physical Activity	Number of children served	216	216	216
	Number of participating adults	300	300	300
Parent Outreach and Awareness	Number of books distributed	216	500	216
	Number of events held	34	37	34
	Number of resource guides distributed	-	-	-
	Number of workshops held	4	4	4

Notes about SFY14 contracted service units and SFY15 proposed targets:

Quality First Service Numbers:

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.

Currently, there is no home based provider in the region, so the Regional Council is eliminating the slot for the home based provider in SFY15.

Quality First Scholarships:

The number of QF scholarships is reduced due to the elimination of the home based provider slot for Quality First. Additionally, the Regional Council is reducing the number of additional scholarships by one to better align with the data on the rate of utilization.

Scholarships TEACH Service Numbers:

In SFY14 the targeted service unit for Scholarships 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 one scholarship. 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.

Section III. D.
SFY15 Funding Plan
New Proposed Strategies

(The regional council is not proposing any new strategies 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	\$227,338	\$255,159	\$277,675
Population Based Allocation	\$129,021	\$147,650	\$161,664
Discretionary Allocation	\$74,172	\$81,701	\$87,973
Other (FTF Fund balance addition)	\$24,145	\$25,808	\$28,038
Carry Forward From Previous Year	\$151,082	\$184,550	\$166,223
Total Regional Council Funds Available	\$378,420	\$439,709	\$443,898
Strategies	Allotted	Allotted	Proposed Allotment
Quality First	\$36,112		
Quality First Academy		\$2,819	\$1,880
Quality First Child Care Health Consultation Warmline		\$142	\$94
Quality First Coaching & Incentives		\$42,141	\$43,026
Quality First Inclusion Warmline		\$627	\$420
Quality First Mental Health Consultation Warmline		\$645	\$432
Quality First Warmline Triage		\$251	\$152
Quality First Scholarships	\$121,441	\$102,580	\$171,318
Child Care Health Consultation	\$5,040	\$7,418	\$4,940
Nutrition/Obesity/Physical Activity	\$27,102	\$27,102	\$49,054
Parent Outreach and Awareness	\$60,000	\$105,000	\$106,500
Scholarships non-TEACH	\$1,500	\$1,500	\$0
Statewide Evaluation	\$6,290	\$13,648	\$18,979
Total	\$257,485	\$303,873	\$396,795
Total Unallotted	\$120,935	\$135,836	\$47,103