



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2016 Regional Funding Plan

Gila River Indian Community
Regional Partnership Council

Presented to the First Things First Board
January 20-21, 2015

**Gila River Indian Community
Funding Plan Summary
SFY16 Proposed**

Allocations and Funding Sources	2016	Board Approvals January 20 and 21, 2015
SFY Allocation	\$194,938	
Population Based Allocation	\$194,938	
Discretionary Allocation		
Other (FTF Fund balance addition)		
Carry Forward From Previous Year	\$542,715	
Total Regional Council Funds Available	\$737,653	
Strategies	Proposed Allotment	
Home Visitation	\$150,000	Board Approved
Parenting Education	\$104,150	Board Approved
Quality First Academy (statewide)	\$2,820	Board Approved
Quality First Coaching & Incentives (statewide)	\$44,584	Board Approved
Quality First Specialized Technical Assistance (statewide)	\$1,650	Board Approved
Child Care Health Consultation (statewide)	\$7,410	Board Approved
Quality First Scholarships (statewide)	\$260,091	Board Approved
Statewide Evaluation (statewide) (FTF Directed)	\$28,762	Board Approved
Total	\$599,467	
Total Unallotted	\$138,186	

Gila River Indian Community REGIONAL PARTNERSHIP COUNCIL

**Regional Funding Plan
SFY 2016
July 1, 2015 - June 30, 2016**

- I. Regional Allocation Summary**
SFY 2013 - 2015 and SFY 2016 - 2018

- II. Three Year Recap - Review of SFY 2013 - 2015 Funding Plans**
 - A. Strategy Allotments, Awards and Expenditures
 - B. Strategies and Units of Service

- III. SFY 2016 – 2018 Strategic Direction**
 - A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes
 - B. System Building - Unfunded Approaches
 - C. Changes in Funded Approaches from SFY 2015 to SFY 2016
 - D. Target Service Units Proposed
 - E. Proposed Funding Summary SFY 2016 -2018
Regional Partnership Council Budget

Section I.
Regional Allocation Summary

Gila River Indian Community Regional Partnership Council

Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017	SFY 2018
SFY Allocation	\$964,265	\$542,022	\$549,098	\$194,938	\$537,193	\$537,193
Population Based Allocation	\$617,825	\$354,896	\$359,915	\$194,938	\$394,915	\$394,915
Discretionary Allocation	\$232,121	\$124,158	\$126,762	-	\$142,279	\$142,279
Other (FTF Fund Balance Addition)	\$114,319	\$62,968	\$62,422	-	-	-
Carry Forward from Previous Year	\$576,232	\$732,420	\$596,570	\$542,715	\$138,186	\$76,405
Total Regional Council Funds Available	\$1,540,497	\$1,274,442	\$1,145,668	\$737,653	\$675,379	\$613,599

For SFY 2016 regional allocations were adjusted so that each region's carry forward and balance is part of the allocation, rather than being in addition to.

Section II.A.
SFY 2013 - 2015 Strategy Allotments, Awards and Expenditures

Allocations and Funding Sources	2013			2014			2015	
FY Allocation			\$964,265			\$542,022		\$549,098
Population Based Allocation			\$617,825			\$354,896		\$359,915
Discretionary Allocation			\$232,121			\$124,158		\$126,762
Other (FTF Fund balance addition)			\$114,319			\$62,968		\$62,422
Carry Forward From Previous Year			\$576,232			\$732,420		\$596,570
Total Regional Council Funds			\$1,540,497			\$1,274,442		\$1,145,668
Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Allotted	Awarded
Home Visitation	\$150,000	\$149,832	\$142,534	\$150,000	\$150,000	\$149,642	\$150,000	\$150,000
Parent Education Community-Family, Friends & Neighbors	\$100,650	\$100,000	\$100,000	\$100,650	\$100,000	\$100,000	\$104,150	\$104,150
Quality First Academy (statewide)	\$53,211	\$53,211	\$51,438	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Quality First Child Care Health Consultation Warmline (statewide)				\$2,156	\$1,791	\$1,479	\$1,880	\$1,880
Quality First Coaching & Incentives (statewide)				\$95	\$95	\$72	\$94	\$67
Quality First Inclusion Warmline (statewide)	\$33,251	\$33,251	\$24,908	\$32,219	\$32,219	\$32,219	\$29,901	\$29,900
Quality First Mental Health Consultation Warmline (statewide)				\$479	\$479	\$343	\$420	\$371
Quality First Warmline Triage (statewide)				\$493	\$493	\$483	\$432	\$432
Child Care Health Consultation (statewide)				\$192	\$192	\$192	\$152	\$152
Quality First Scholarships	\$5,040	\$5,028	\$4,793	\$4,945	\$4,945	\$3,418	\$4,940	\$4,940
Quality First Pre-K Scholarships	\$151,441	\$151,441	\$143,255	\$351,441	\$351,441	\$267,091	\$260,091	\$260,091
Summer Transition to Kindergarten Scholarships TEACH (statewide)	\$205,432	\$205,432	\$199,335					
Native Language Preservation	\$86,345	\$61,651	\$53,838					
Conference Scholarships (FTF Directed)	\$13,200	\$13,200	\$4,625	\$12,800	\$12,800	-	\$12,436	\$12,436
Community Awareness (FTF Media (statewide)	\$62,539	\$62,539	\$62,539	\$62,539	\$62,539	\$54,592	\$62,539	\$62,539
Needs and Assets (statewide)	\$16,000	\$16,000	\$8,604	\$10,000	\$10,000	\$9,962	\$10,000	
Statewide Evaluation (statewide) (FTF Directed)	\$2,100	\$2,100	\$978	\$700	\$700	\$225	\$2,100	\$2,100
	\$3,900	\$3,900	\$3,979					
	\$1,286	\$1,286	\$1,286			(\$377)		
Total	\$914,514	\$888,990	\$808,077	\$811,514	\$810,499	\$677,872	\$726,666	\$716,588
Total Unallotted	\$625,983	\$25,524	\$80,913	\$462,928	\$1,015	\$132,627	\$419,002	\$10,078

Note: in the SFY2014 Needs and Assets strategy, \$377 was credited back to the region from the regional needs and assets work completed in sfy13.

**Section II.B.
SFY 2015
Strategies and Units of Service**

**Gila River Indian Community Regional Council
Units of Service by Strategy**

Strategy Description	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Targeted Units	Contracted Units	Targeted Units	Contracted Units	Targeted Units	Contracted Units
Home Visitation Strategy						
Number of families served	40	40	40	40	40	40
Number of children receiving screening					40	40
Number of developmental screenings conducted					40	40
Number of hearing screenings conducted					0	0
Number of vision screenings conducted					0	0
Parent Education Community-Based Training Strategy						
Number of adults completing a series					30	35
Number of participating adults	30	400	30	400	-	-
Family, Friends & Neighbors Strategy						
Number of home based providers served	30	30	30	30	30	30
Quality First Accademy Strategy						
Note: Regional Council not required to set service unit						
Number of Technical Assisatnce Providers Served					-	-
Quality First Child Care Health Consultation Warmline Strategy						
Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Coaching & Incentives Strategy						
Number of Centers	2	2	2	4	2	2
Number of Homes			0	0	0	0
Number of Rating Only Centers			0	0	0	0
Quality First Inclusion Warmline Strategy						
Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Mental Health Consultation Warmline Strategy						
Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Warmline Triage Strategy						
Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Child Care Health Consultation Strategy						
Number of center based providers served	2	2	2	2	2	2
Number of home based providers served	0	0	0	0	0	0
Number of Non-QF Centers			0	0	0	0
Number of Non-QF Homes			0	0	0	0
Quality First Scholarships Strategy						
Number of scholarship slots for children 0-5 years	25	25	65	65	33	33

Strategy Description	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Targeted Units	Contracted Units	Targeted Units	Contracted Units	Targeted Units	Contracted Units
Quality First Pre-K Scholarships Strategy						
Number of FTF-funded pre-K children	55	40				
Number of private/public community partner pre-K sites receiving support	0	0				
Number of public school-district pre-K sites receiving support	2	2				
Summer Transition to Kindergarten Strategy						
Number of children served	75	70				
Number of participating adults	75	35				
Scholarships TEACH Strategy						
Number of professionals receiving scholarships	8	4	8	4	4	4
Native Language Preservation Strategy						
Number of books distributed	40	40	40	35	40	500
Number of home and/or center based providers	2	2	2	2	2	2
Number of participating adults	100	100	100	20	100	500
Number of participating professionals	10	250	10	250	250	600
Conference Scholarships Strategy						
Number of professionals receiving scholarships	200	0	65	0	65	0
Community Awareness						
No Service Unit					-	-
Media						
No Service Unit					-	-
Needs and Assets						
No Service Unit					-	-
Statewide Evaluation						
No Service Unit					-	-

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

Home Visitation Service Numbers:

In SFY 2015, additional Targeted Service Units were included in this strategy – “number of children receiving screening,” “number of developmental screenings conducted,” “number of hearing screening conducted” and “number of vision screenings conducted.”

Parent Education:

In SFY 2013, and 2014 the Targeted Service Units (TSU), “Number of participating adults” reflects an unduplicated count while the contracted service units (CSU) reflects a duplicated count.

In SFY 2015 the TSU and CSU are unduplicated counts of participants.

Quality First Coaching and Incentive:

In SFY 2014 Targeted Service Units reflects regional investment in Quality First while the contracted service units reflects the combined Quality First investment by Phoenix South Regional and the Gila River Regional Councils. The Phoenix South Region funds 2 Quality First sites in SFY 2014 and 2015 for a total of 4 Quality First sites in the Region.

In SFY 2014 and SFY 2015 the “0” reflects that “home” and “rating only” centers were not funded by the Gila River Region.

Child Care Health Consultation Service Numbers:

The GRIC region does not fund Child Care Health Consultation outside of the Quality First bundle, thus “0” is noted in the targeted and contracted Non-Quality First centers/homes service numbers.

Additionally, there are no “home based providers’ within the region which is why “0” is noted in home based provider’s row.

Scholarships TEACH Service Numbers:

In SFY14 the targeted service unit (TSU) for TEACH reflects the number of scholarships for statewide funded TEACH and additional TEACH, if funded by the region. While in SFY15 the TSU only reflects scholarships funded by the region. The regional council funds additional TEACH scholarships above the statewide funded scholarships. The contracted service unit for SFY14 and SFY15 is 8 scholarships (4 statewide and 4 additional). The contracted service units are lower than the TSU, reflecting actual scholarship usage.

Native Language Preservation:

For SFY 2014 Targeted Service Units for “number of participating adults’ was a duplicated count while the CSU was unduplicated. Additionally in SFY 2014 the Targeted Service Unit for “number of participating professionals’ was unduplicated while the CSU was duplicated. In SFY 2015 Targeted and Contracted are both duplicated numbers.

Conference Scholarships:

Conference Scholarships strategy is regionally directed. Scholarships will be made available for, but not limited to, the following conferences: the annual ITCA Conference, annual Head Start Mental Health Conference and two regional conferences put on by the Gila River Indian Community.

In SFY 2013 Contracted Service Units were 36 attendees for the ITCA Conference

In SFY 2014 Contracted Service Units were 41 attendees for the ITCA Conference, AZ Child Abuse Prevention Conference and Women’s Mental Health Symposium Integrating a Pediatric Focus.

In SFY 2015 no agreements are currently established and therefore no Contracted Service numbers established

**Section III. A.
Strategic Plan
SFY 2016 - 2018**

Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes

Regional Priority Need(s) to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
<p>1. Coordinate and enhance family support services including; parent education, preventative health, dental/hearing/vision services, early literacy, nutrition and wellness</p> <p>2. Increase access to quality, affordable early care and education</p> <p>3. Increase knowledge and awareness about the importance of early childhood development and health and safety</p>	<p>Kindergarten Readiness NOTE: Benchmark related to developmental domains of social emotional, language and literacy, cognitive, and motor and physical to be recommended in FY17 based on baseline data from Arizona kindergarten developmental inventory. (Gila River Indian Community Tribal Council approval to collect data on this indicator is not yet in place.)</p> <p>Quality Early Education <i>% of Arizona children enrolled in an early care and education program with a Quality First rating of 3-5 stars</i> NOTE: The baseline and benchmark data for this indicator is not yet available. Gila River Tribal Council has approved the indicator; baseline data and benchmarking are pending.</p>	<p>Early Care and Education System Development and Implementation Early Care and Education System Development and Implementation – Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.</p> <p>Quality Early Quality Early Care and Education Standards, Curriculum and Assessment – Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments.</p>	<p>Context <i>Changing the political environment that surrounds the system and affects its success</i></p> <ul style="list-style-type: none"> • Health Connections <p>Connections <i>Creating strong and effective linkage across the system</i></p> <ul style="list-style-type: none"> • Children in Crisis Coalition (Court Teams) • Home Visitation /Family Support Coalition • Partnership with Tribal Education Department <p>Scale <i>Ensuring the system is comprehensive and works for all children</i></p>	<p>Home Visitation</p> <p>Parent Education</p> <p>Child Care Health Consultation</p> <p>Quality First (Coaching and Incentives, Quality First Academy, Specialized Technical Assistance, CCHC)</p> <p>QF Scholarships</p> <p>Statewide Evaluation</p>

Regional Priority Need(s) to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
	<p>Confident Families <i>% of families who report they are competent and confident about their ability to support their child’s safety, health and well being</i> NOTE: Source and baseline data for this indicator is not yet established for the Region.</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.</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.</p>	<ul style="list-style-type: none"> • Seek additional funding through private partnerships. • Cross regional early literacy Partnerships 	

**Section III. B.
Unfunded Approaches
SFY 2016 – 2018**

A Regional Partnership Council may identify unfunded approaches to carry out in addition to funded approaches. Unfunded approach(es) demonstrate how the Regional Council is advancing the early childhood system in the region.

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
<p>Coordinate and enhance family support services including; parent education, preventative health, dental/hearing/vision services, early literacy, nutrition and wellness</p>	<p>Context <i>Changing the political environment that surrounds the system and affects its success</i></p> <p>Health Connections: Begin partnership with Gila River Health Care (GRHC) through regular reporting of early childhood data and information to the hospital leadership team and hospital board. This will support the GRHC in making evidence informed decisions for children 0-5 years old coming into their system. In partnership with GRHC identify areas of health interest for the hospital. In addition identify additional data points that could also be included in the Regional Councils needs and assets report.</p>	<ul style="list-style-type: none"> • Policy changes that expand or enhance programs • Stabilize and increase funding streams for family support programming. 	<p>Partner– Council co-convenes and facilitates with identified system partner(s) to implement the approach</p>	<ul style="list-style-type: none"> • Hospital leadership Team • Hospital Board • Public Health Nursing Department • Pediatric Department • Prenatal Department • Pediatric Dentistry Department 	<p>1 year</p> <p>January, 2015- January - 2018</p>

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
<p>Coordinate and enhance family support services including; parent education, preventative health, dental/hearing/vision services, early literacy, nutrition and wellness</p>	<p>Connections <i>Creating strong and effective linkage across the system</i></p> <p>Children in Crisis Coalition (Court Teams) Coordination of comprehensive support services enabling children and families known to the court to thrive.</p>	<ul style="list-style-type: none"> • Partnership Building • Best Practice Discussions • Procedural Reviews based on what is best for 0-5 yr. olds known to the court • Department policy revisions/enhancements • Public Policy recommendations 	<p>Leader – Council is responsible for bringing community members together to implement approach.</p>	<p>Membership includes</p> <ul style="list-style-type: none"> • Behavioral Health • Early Childhood • Early Intervention • Children’s Court • Prosecutors Office • Elders • Foster Parents • Tribal Social Services/CPS • Residential Program for Youth • WIC • Tribal Leadership • GRIC Legal • Casey Family Foundation 	<p>August 2013 – June 2015</p> <p>Ongoing</p>

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
<p>Coordinate and enhance family support services including; parent education, preventative health, dental/hearing/vision services, early literacy, nutrition and wellness</p>	<p>Connections <i>Creating strong and effective linkage across the system</i></p> <p>Home Visitation /Family Support Coalition Partner to coordinate Family Support services in the Gila River Region</p>	<ul style="list-style-type: none"> • Coordinated eligibility assessments and applications • Partnership Building • Best Practice Discussions • Goal Setting for Family Support system • Reduce Duplication of Services • Address barriers as team • Build a strong Community of Practice • Shared data systems for tracking individuals • Families receive services from the agency that best meets their needs • Home visitors improve their skills through case consultation 	<p>Partner – Council co-convenes and facilitates with identified system partner(s) to implement the approach.</p>	<ul style="list-style-type: none"> • Department of Health--MIECHV • Family And Child Education (FACE) • Early Education Center • Public Health Nursing • Pediatrics Care coordinator • Baby Smarts (HV program) • Baby Smarts (teen parent program) • Head Start and Early Head Start • WIC • Genesis 	<p>February 2014- October 2015</p> <p>Ongoing</p>

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
<p>Increase knowledge and awareness about the importance of early childhood development and health and safety</p>	<p>Connections <i>Creating strong and effective linkage across the system</i></p> <p>Partner with Tribal Education Department: Work with Tribal Education Department to create a comprehensive and ongoing early childhood training schedule which would support the needs of early childhood professionals, GRIC early intervention program, Tribal Social Service personnel, and health professionals. Work with Tribal Education Department to increase knowledge about the importance of early childhood for parents and caregivers throughout the Community.</p>	<ul style="list-style-type: none"> • Increase opportunities for professional development 	<p>Participant – Council is one of many community members involved in a community-based initiative.</p>	<ul style="list-style-type: none"> • Tribal Education Department • GRIC Library • Gila River Health Care • Tribal Social Services Department • Residential Program for Youth • Foster Parents • Grandparents 	<p>1 year</p> <p>January, 2015- January - 2018</p>

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
Increase access to quality, affordable early care and education	<p>Scale <i>Ensuring the system is comprehensive and works for all children</i></p> <p>Seek private partnerships: Seek private partnerships to increase ECE programs access to Quality First enrollment in the Gila River Indian Community; and/or; Seek private partnerships to expand access to early childhood programming in the Gila River Indian Community. Convene meeting with Tribal Leadership to discuss private partnership.</p>	<ul style="list-style-type: none"> • Increase access to Quality First slots in the Region from 4 to 5 slots which would reach 50% of Early Education Centers. • Increase access to high quality, enriching early learning experiences through public/private partnerships 	Leader – Council is responsible for bringing community members together to implement approach.	<ul style="list-style-type: none"> • Tribe • Business 	<p>1 year</p> <p>January, 2015- January - 2018</p>
Coordinate and enhance family support services including; parent education, preventative health, dental/hearing/ vision services, early literacy, nutrition and wellness	<p>Scale <i>Ensuring the system is comprehensive and works for all children</i></p> <p>Cross regional early literacy Partnerships Partner with the AK-Chin Indian Community and Pinal County Libraries to enhance, build, and increase early literacy programming within the Gila River Indian Community.</p> <ul style="list-style-type: none"> • Convene a meetings with Ak-Chin public library and Pinal County public library to understand early literacy approaches and currently established partners. 	<ul style="list-style-type: none"> • Increase availability to quality, enriching early literacy experiences for children and families through cross regional partnerships and community of practice early literacy approach 	Partner – Council co-convenes and facilitates with identified system partner(s) to implement the approach.	<ul style="list-style-type: none"> • GRIC Library • Tribal Education Department • Ak-Chin Library • Florence Library • Pinal County • Pinal Regional Council 	<p>January, 2015- January - 2018</p> <p>Ongoing</p>

Section III.C. Changes in Strategies

Changes in Funded Strategies from SFY 2015 to SFY 2016

Strategies Not Continuing in SFY 2016 – 2018

Strategy Name	SFY 2015 Allotment/ Cumulative Allotment SFY 2013 - 2015		SFY 2015 Target Service Units	Explanation Rationale for Discontinuation Changes in Strategic Direction
Family, Friends & Neighbors	\$50,000 SFY 2015	\$150,000 SFY 2013 – SFY 2015	30 Caregivers	<ul style="list-style-type: none"> - Through the strategic planning process the Regional Council found that only 18% of children 0-3 have access to formalized child care and therefore approximately 82% of infant/toddlers in the region are cared for by family, friends, and neighbors. - Regional Council analyzed home visitation enrollment criteria and scale in the region and found that many families with children 0-3 access home visitation services. Home visitation programming in the region is robust but coordination and collaboration would lead to additional families accessing home visitation. - The Council chose not to fund the “Family, Friends and Neighbors” strategy and instead focus on an unfunded approach to system building for infants and toddlers through a Home Visitation Coalition. - Data from the Home Visitation Coalition will be utilized in the next funding plan (SFY 2017) to better understand how to approach and support the infant and toddler population, and their families.
Native Language Preservation	\$62,539 SFY 2015	\$187,617 SFY 2013 – SFY 2015	11 Teachers and T/A’s	<ul style="list-style-type: none"> - Regional Council found that the Tribal Education Department was also working and funding native language preservation and that there was a

				<p>duplication of services.</p> <ul style="list-style-type: none"> - Regional Council will work with the Tribal Education Department to ensure books and other materials which have been created are shared with Tribal Ed so the Native Language Preservation project continues smoothly. - Regional Council chose an unfunded approach to support the early literacy priority area in their SFY16 funding plan.
Scholarships TEACH	\$12,436 SFY 2015	\$37,308 SFY 2013 – SFY 2015	<i>4 Early Childhood Professionals</i>	<ul style="list-style-type: none"> - Over the past two years regional dollars were not expended in this strategy. Scholars in the region were able to be funded though FTF’s statewide funding for TEACH. - Use of the TEACH Scholarship in the Region remains high.
Conference Scholarships	\$10,000 SFY 2015	\$30,000 SFY 2013 – SFY 2015	<i>65 professionals attending conferences</i>	<ul style="list-style-type: none"> - Need is no longer present nor immediate.
Community Awareness	\$2,100 SFY 2015	\$6,300 SFY 2013 – SFY 2015	<i>12 articles in local paper</i>	<ul style="list-style-type: none"> - The Regional Council has built a strong partnership with the Gila River Indian News and the paper no longer charges the Regional Council to run articles.

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels					
Strategy Name	SFY 2015 Allotment	SFY 2016 Allotment	Target Service Units		Explanation Rationale for Reduction
			SFY 2015	SFY 2016	
None	N/A	N/A	N/A	N/A	N/A

SFY 2016 – 2018 New Strategies	
Strategy Name	SFY 2016 Allotment
None	N/A

Section III.D.

Proposed Target Service Units – Funded Strategies SFY 2016 – 2018

SFY 2016 Target Service Units Proposed

		2016	2017	2018
Strategy	Service Unit	Target	Target	Target
Home Visitation	Number of children receiving screening	40	40	40
	Number of developmental screenings conducted	40	40	40
	Number of families served	40	40	40
	Number of hearing screenings conducted	40	40	40
	Number of vision screenings conducted	40	40	40
Parenting Education	Number of adults completing a series	30	30	30
Quality First Academy (Statewide) Note: Regional Council does not set Service units	Number of technical assistance providers served	-	-	-
Quality First: Coaching and Incentives including Specialize TA (Statewide)	Number of center based providers served	3	3	3
	Number of home based providers served	-	-	-
Child Care Health Consultation (Statewide)	Number of center based providers served	3	3	3
	Number of home based providers served	-	-	-
	Number of Non-QF Centers	-	-	-
	Number of Non-QF Homes	-	-	-
Quality First Scholarships	Number of scholarship slots for children 0-5 years	36	36	36
Statewide Evaluation	No Service Units			

Quality First:

In SFY 2016 Gila River Regional Council is funding 3 Quality First Sites. Additionally, in SFY 2016 Phoenix South funds 1 Quality First Site in the Gila River Region.

Section III.E.

Proposed Funding Plan Summary SFY 2016 - 2018



FY 2016 - 2018
Gila River Indian Community
Funding Plan Summary

FY Allocation	\$194,938	\$537,193	\$537,193
Population Based Allocation	\$194,938	\$394,915	\$394,915
Discretionary Allocation		\$142,279	\$142,279
Other (FTF Fund balance addition)			
Carry Forward From Previous Year	\$542,715	\$138,186	\$76,405
Total Regional Council Funds	\$737,653	\$675,379	\$613,599
Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment
Home Visitation	\$150,000	\$150,000	\$150,000
Parenting Education	\$104,150	\$104,150	\$104,150
Quality First Academy	\$2,820	\$2,820	\$2,820
Quality First Coaching & Incentives	\$44,584	\$44,091	\$43,807
Quality First Specialized Technical Assistance	\$1,650	\$1,650	\$1,650
Child Care Health Consultation	\$7,410	\$7,410	\$7,410
Quality First Scholarships	\$260,091	\$260,091	\$260,091
Statewide Evaluation	\$28,762	\$28,762	\$28,762
Total	\$599,467	\$598,974	\$598,690
Total Unallotted	\$138,186	\$76,405	\$14,909