



# FIRST THINGS FIRST

*Ready for School. Set for Life.*

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## **SFY 2016 Regional Funding Plan**

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Hualapai Tribe  
Regional Partnership Council

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

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**HUALAPAI TRIBE  
Funding Plan  
Summary SFY 2016  
Proposed**

Allocations and Funding Sources	2016	<b>Board Approvals January 20 and 21, 2015</b>
FY Allocation	\$42,437	
Population Based Allocation	\$15,485	
Discretionary Allocation	\$26,952	
Other (FTF Fund balance addition)		
Carry Forward From Previous Year	\$68,172	
<b>Total Regional Council Funds Available</b>	<b>\$110,608</b>	
Strategies	Proposed Allotment	
Home Visitation	\$89,350	Board Approved
Food Security	\$2,802	Board Approved
Quality First Academy ( <i>statewide</i> )	\$1,880	Board Approved
Quality First Coaching & Incentives ( <i>statewide</i> )	\$10,654	Board Approved
Evaluation ( <i>statewide</i> ) ( <i>FTF Directed</i> )	\$5,922	Board Approved
<b>Total</b>	<b>\$110,608</b>	
<b>Total Unallotted</b>	<b>\$0</b>	

**HUALAPAI TRIBE 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. New Proposed Funded Approaches
  - E. Target Service Units Proposed
  - F. Proposed Funding Summary SFY 2016 -2018  
Regional Partnership Council Budget

**Section I.**  
**Regional Allocation Summary**

**Hualapai Tribe Regional Partnership Council**

<b>Allocations and Funding Sources</b>	<b>SFY 2013</b>	<b>SFY 2014</b>	<b>SFY 2015</b>	<b>SFY 2016</b>	<b>SFY 2017</b>	<b>SFY 2018</b>
FY Allocation	\$114,391	\$111,686	\$111,844	\$42,437	\$110,608	\$110,608
Population Based Allocation	\$29,866	\$28,487	\$28,590	\$15,485	\$31,371	\$31,371
Discretionary Allocation	\$78,952	\$78,426	\$78,295	\$26,952	\$79,238	\$79,238
Other (FTF Fund Balance Addition)	\$5,573	\$4,773	\$4,959			
Carry Forward from Previous Year	\$50,365	\$52,679	\$53,209	\$68,172	\$0	\$1
<b>Total Regional Council Funds Available</b>	<b>\$164,756</b>	<b>\$164,365</b>	<b>\$165,053</b>	<b>\$110,608</b>	<b>\$110,609</b>	<b>\$110,609</b>

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**



SFY 2013 - 2015

**Hualapai Tribe Regional Partnership Council**

**Funding Plan Summary**

Allocations and Funding Sources	2013			2014			2015	
FY Allocation			\$114,391			\$111,686		\$111,844
Population Based Allocation			\$29,866			\$28,487		\$28,590
Discretionary Allocation			\$78,952			\$78,426		\$78,295
Other (FTF Fund balance addition)			\$5,573			\$4,773		\$4,959
Carry Forward From Previous Year			\$50,365			\$52,679		\$53,209
<b>Total Regional Council Funds Available</b>			<b>\$164,756</b>			<b>\$164,365</b>		<b>\$165,053</b>
Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Allotted	Awarded
Home Visitation	\$96,000	\$96,000	\$91,208	\$104,861	\$104,861	\$77,576	\$104,861	\$104,861
Food Security	\$5,831	\$5,831	\$2,557	\$5,831	\$5,831	\$5,518	\$2,802	\$2,802
Native Language Preservation	\$16,338	\$16,337	\$16,046				\$12,750	\$12,746
Quality First Academy ( <i>statewide</i> )							\$940	\$940
Quality First Coaching & Incentives ( <i>statewide</i> )							\$1,932	\$1,932
Expansion: Increase slots and/or capital expense	\$30,293			\$30,293	\$30,293	\$27,378		
Scholarships TEACH ( <i>statewide</i> )	\$6,600	\$6,600	\$1,977	\$6,600	\$6,600			
Statewide Evaluation ( <i>statewide</i> ) (FTF Directed)	\$1,456	\$1,456	\$288	\$2,633	\$2,633	\$685	\$7,645	\$7,645
<b>Total</b>	<b>\$156,518</b>	<b>\$126,224</b>	<b>\$112,077</b>	<b>\$150,218</b>	<b>\$150,218</b>	<b>\$111,157</b>	<b>\$130,930</b>	<b>\$130,926</b>
<b>Total Unallotted</b>	<b>\$8,238</b>	<b>\$30,294</b>	<b>\$14,148</b>	<b>\$14,147</b>	<b>-</b>	<b>\$39,061</b>	<b>\$34,123</b>	<b>\$4</b>

**Notes about SFY 2013 – 2015 Hualapai Tribe Regional Partnership Council Funding Summary:**

**Expansion: Increase slots and/or capital expense strategy:**

The original intent of the strategy was to provide one-time only funding to assist with the start-up costs for the newly constructed child care center in the region. The grant agreement was awarded in SFY 2014, and the implementation resulted in a furnished and functioning infant care room. Access to quality care remains a priority in SFY 2015 and the child care center has the opportunity to participate in Quality First (Rating Only).

**Scholarships TEACH strategy:**

In SFY 2015, through the prioritizing and strategic planning process, the Regional Council made the decision to discontinue funding additional TEACH scholarships. TEACH scholarships were not successfully utilized in the region, and it was no longer necessary to fund additional TEACH scholarships in the region, since all regions have access to the statewide allotment for TEACH scholarships.

**Section II.B.  
SFY 2013 - 2015  
Strategies and Units of Service**

**Hualapai Tribe Regional Partnership 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
<b>Home Visitation Strategy</b>						
Number of children receiving screening					30	0
Number of developmental screenings conducted					30	0
Number of families served	25	25	30	30	30	30
Number of hearing screenings conducted					30	0
Number of vision screenings conducted					30	0
<b>Food Security Strategy</b>						
Number of food boxes distributed	600	600	600	600	365	600
<b>Native Language Preservation Strategy</b>						
Number of books distributed	150	150	0	0	0	0
Number of home and/or center based providers	0	0	0	0	0	2
Number of participating adults	0	0	0	0	0	0
Number of participating professionals	0	0	0	0	2	2
<b>Quality First Academy</b>						
<b>Note: Regional Council not required to set service unit</b>						
Number of technical assistance providers						
<b>Quality First Coaching &amp; Incentives Strategy</b>						
Number of Centers					0	0
Number of Homes					0	0
Number of Rating Only Centers					1	1
<b>Expansion: Increase slots and/or capital expense Strategy</b>						
Number of center based providers served	1	0	1	1		
Number of home based providers served	0	0	0	0		
Number of increased slots for participating children	0	0	10	10		
<b>Scholarships TEACH Strategy</b>						
Number of professionals receiving scholarships	2	2	2	2		
<b>Statewide Evaluation</b>						
No service units						

**Notes about SFY14 contracted service units and SFY15 service units:**

**Home Visitation Service Numbers:**

For SFY 2015, additional Targeted Service Units were included under this strategy, such as “number of children receiving screening” and “number of developmental screenings conducted.” A Contracted Unit of 0 indicates that the contract does not include that activity, i.e. it is an optional component of the First Things First strategy Standard of Practice or Scope of Work.

**Native Language Preservation Service Numbers:**

In SFY 2013, the intent of the strategy was to develop and distribute bilingual books to preserve and enrich the native language. Implementation in SFY 2015 involves development of a native language curriculum to be used by professionals working with children and families.

**Quality First Coaching and Incentive Numbers:**

In SFY 2014, the Expansion strategy supported the development of an early care and education center in the region. In SFY 2015, the intent of the Quality First Coaching and Incentives strategy is to continue to support the quality of the center through Quality First Rating Only. There are no Full Participation sites in the region.

**Notes about SFY14 contracted service units and SFY15 service units (continued):**

**Scholarships TEACH Service Numbers:**

The Scholarships TEACH strategy has Target Service Units which reflect the strategy targets for both “Statewide funded TEACH” and “additional (Regional) TEACH” for SFY 2014. For SFY 2015, only the “additional (Regional) TEACH” service numbers will be shown in the Units of Service table. In SFY 2014, Target Service Units for TEACH represent the goal of the region and State to serve two scholars at every center enrolled in Quality First. For this region, only “Statewide funded TEACH” is available in SFY 2015 and the contracted unit is four.

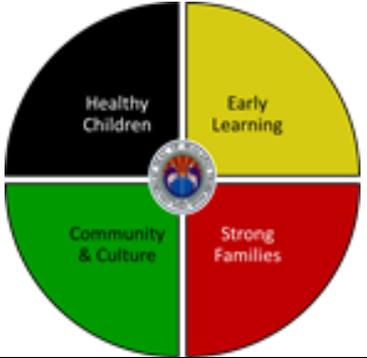
**Section III. A.  
Strategic Plan  
SFY 2016 - 2018**

**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>Awareness of early childhood development and physical and mental health of infants and toddlers.</p> <p>Early identification, intervention, and support for families with children with developmental needs.</p> <p>Family involvement to increase early language and literacy skills.</p>	<p><b>Kindergarten Readiness</b> 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.</p> <p><b>Developmental Delays Identified in Kindergarten</b> Benchmark to be recommended in summer 2015 after completion of the comprehensive opportunity analysis on the Arizona early intervention system for children birth to age 5.</p> <p><b>Confident Families</b> <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: The baseline and benchmark data for this indicator is not yet available.</p>	<p><b>Supports and Services for Families</b> - 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> <p><b>Professional Development System</b> – 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, and articulation.</p>	<p><b>Context</b> <i>Changing the political environment that surrounds the system and affects its success</i></p> <p><b>Early Literacy Partnership</b></p> <ul style="list-style-type: none"> <li>Promote literacy development in infants, toddlers and young children</li> <li>Engage the community in support of early literacy efforts</li> <li>Develop opportunities for Native Language Preservation activities for young children and their families</li> </ul> <p><b>Connections</b> <i>Creating strong and effective linkage across the system</i></p> <p><b>Hualapai Child Development Coordination</b></p> <ul style="list-style-type: none"> <li>Raise the awareness and parenting education on developmental stages</li> <li>Link preventative services and increase developmental screening opportunities</li> <li>Increase agency collaboration for a seamless referral and follow-up system that advocates for children and families</li> </ul>	<p>Home Visiting</p> <p>Food Security</p> <p>Quality First (QF Rating Only)</p> <p>Statewide Evaluation</p>

**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 approaches 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
Family involvement to increase early language and literacy skills.	<p><b>Context</b> - <i>Changing the political environment that surrounds the system and affects its success</i></p> <p><b>Early Literacy Partnership</b> The Regional Council is taking a lead partner role in the early literacy and family involvement efforts. The goal is to raise the awareness and increase utilization of the assets in and/or available to the region to promote literacy development in infants, toddlers and young children. The Regional Council has funded Native Language Preservation resulting in the development of five bilingual (Hualapai/English) books, and a language curriculum is currently in development. Early literacy efforts will encompass all elements of the <i>Hualapai Journey</i>:</p> 	<ul style="list-style-type: none"> <li>Engaged community leaders, parents and caregivers</li> <li>Reestablish Reach Out and Read</li> <li>Opportunities for Native Language Preservation activities for young children and their families</li> <li>Establish Read On Hualapai in the community, and continue to build literacy momentum</li> <li>Increased school readiness and more third grade students reading at grade level</li> </ul>	<b>Partner</b> – Regional Council co-convenes and facilitates with identified system partner(s) to implement the approach.	Peach Springs Unified School District  Hualapai Education and Training Department  Hualapai Head Start  Hualapai Day Care Center  Hualapai Tribal Council  Indian Health Service Peach Springs Health Clinic  Hualapai Department of Cultural Resources  Read On Arizona	Begin: 2014  Complete: June 2016

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>Early identification, intervention, and support for families with children with developmental needs.</p>	<p><b>Connections</b> - <i>Creating strong and effective linkage across the system</i></p> <p><b>Hualapai Child Development Coordination</b> The Regional Council is concerned with the lack of awareness and resources for parenting education on developmental stages. Efforts have moved forward to link services and increase agency collaboration for a seamless referral and follow-up system that advocates for children and families. In April 2014, the region’s first Child Health Screening Fair was held with a successful turnout. Continuing this collaborative work is imperative to the early childhood system in the region. Coordination will encompass all elements of the <i>Hualapai Journey</i>:</p> 	<ul style="list-style-type: none"> <li>Coordinated eligibility assessments and applications through the “Hualapai Developmental Flowchart”</li> <li>Referrals occurring from one program to another, including preventative services such as immunizations</li> <li>Increased developmental screening and assessment opportunities</li> <li>Increased awareness of the mental health needs of infants and toddlers</li> <li>Training and support to increase parent confidence and involvement in their child’s development and education</li> </ul>	<p><b>Partner</b> – Regional Council co-convenes and facilitates with identified system partner(s) to implement the approach.</p>	<p>Hualapai Health Education and Wellness (including Maternal Child Health, WIC, and Behavioral Health)</p> <p>Arizona Early Intervention Program</p> <p>Peach Springs Unified School District</p> <p>Hualapai Head Start</p> <p>Hualapai Human Services Department</p> <p>Indian Health Service Peach Springs Health Clinic</p> <p>Strong Families Home Visiting Collaborative</p>	<p>Begin: 2012</p> <p>Complete: June 2018</p>

**Section III. C.**

**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
Native Language Preservation	SFY 2015 \$12,750	SFY 2013 – SFY 2015 \$29,088 <i>(Strategy was only funded in SFY 2013 and SFY 2015)</i>	2 providers; 2 participating professionals	Initial implementation of the Native Language Preservation strategy in SFY 2012 and SFY 2013 resulted in the completion of five bilingual (Hualapai/English) children’s books with accompanying audio. The books and audio (either through mp3 player or on compact disc) were distributed throughout the region and are available to families and providers. The SFY 2015 implementation of this strategy will result in the development of a language learning curriculum for families, and two providers will receive training and materials. The Regional Council has supported these efforts with funding to develop the materials and infrastructure, and will continue to support native language efforts through the efforts of the Early Literacy Partnership.

**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	
Home Visitation	\$104,861	\$89,350	30 families served	30 families served	In previous years of implementation, this home visitation strategy involved comprehensive services including an emergency supply program and elements of a nurse family partnership model. The Regional Council determined that the Home Visitation Strategy would best meet the priority needs by a primary focus of home visiting and parenting education. The reduction in funding reflects this change based on guidance from the Home Visitation Strategy Summary.

**SFY 2016 – 2018  
New Strategies**

<b>Strategy Name</b>	<b>SFY 2016 Allotment</b>
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	60	60	60
	Number of developmental screenings conducted	-	-	-
	Number of families served	30	30	30
	Number of hearing screenings conducted	-	-	-
	Number of vision screenings conducted	-	-	-
Food Security	Number of food boxes distributed	600	600	600
Quality First Academy (Statewide)	Number of technical assistance providers served			
Note: Regional Council does not set Service Unit				
Quality First Coaching and Incentives (Statewide)	Number of Centers	-	-	-
	Number of Homes	-	-	-
	Number of Rating Only Centers	2	2	2
Statewide Evaluation (Statewide) (FTF Directed)	No Service Units			

**Notes about SFY 2016 – 2018 Proposed Targets:****Home Visitation Target Service Numbers:**

The Regional Council is not recommending Target Service Unit numbers for screenings conducted due to the variability of the screenings based on the age of the children. In SFY 2016 – SFY 2018, a Targeted Service Unit of “-” indicates that a target was not set for that activity in the strategy.

**Quality First Coaching and Incentives Target Service Numbers:**

In SFY 2016 – SFY 2018, the Regional Council has prioritized the support of two centers through Quality First Rating Only, and the regional implementation of this strategy does not include Full Participation for centers or homes.

**Section III.E.**  
**Proposed Funding Plan Summary SFY 2016 – 2018**

**Hualapai Tribe Regional Partnership Council**  
**Funding Plan Summary**

<b>Allocations and Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
FY Allocation	\$42,437	\$110,608	\$110,608
Population Based Allocation	\$15,485	\$31,371	\$31,371
Discretionary Allocation	\$26,952	\$79,238	\$79,238
Other (FTF Fund balance addition)			
Carry Forward From Previous Year	\$68,172	\$0	\$1
<b>Total Regional Council Funds Available</b>	<b>\$110,608</b>	<b>\$110,609</b>	<b>\$110,609</b>
<b>Strategies</b>	<b>Proposed Allotment</b>	<b>Proposed Allotment</b>	<b>Proposed Allotment</b>
Home Visitation	\$89,350	\$89,350	\$89,350
Food Security	\$2,802	\$2,802	\$2,802
Quality First Academy ( <i>statewide</i> )	\$1,880	\$1,880	\$1,880
Quality First Coaching & Incentives ( <i>statewide</i> )	\$10,654	\$10,654	\$10,654
Evaluation ( <i>statewide</i> ) ( <i>FTF Directed</i> )	\$5,922	\$5,922	\$5,922
<b>Total</b>	<b>\$110,608</b>	<b>\$110,608</b>	<b>\$110,608</b>
<b>Total Unallotted</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>