



FIRST THINGS FIRST

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SFY 2015 Regional Funding Plan

Navajo Nation Regional Partnership
Council

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

**Navajo Nation
SFY2015
Funding Plan Summary**

Allocations and Funding Sources	2015	Board Approvals January 22, 2014 for SFY15 Strategies and Allotments
FY Allocation	\$3,797,324	
Population Based Allocation	\$2,205,320	
Discretionary Allocation	\$1,209,527	
Other (FTF Fund balance addition)	\$382,477	
Carry Forward From Previous Year	\$7,825,730	
Total Regional Council Funds Available	\$11,623,054	
Strategies	Proposed Allotment	
Quality First Coaching & Incentives (<i>statewide</i>)	\$453,735	Board Approved
Quality First Academy (<i>statewide</i>)	\$23,500	Board Approved
Quality First Warmline Triage (<i>statewide</i>)	\$1,900	Board Approved
Quality First Inclusion Warmline (<i>statewide</i>)	\$5,250	Board Approved
Quality First Mental Health Consultation Warmline (<i>statewide</i>)	\$5,400	Board Approved
Quality First Child Care Health Consultation Warmline (<i>statewide</i>)	\$1,175	Board Approved
Quality First Scholarships (<i>statewide</i>)	\$2,249,327	Board Approved
Family, Friends & Neighbors	\$200,000	Board Approved
Child Care Health Consultation (<i>statewide</i>)	\$74,250	Board Approved
Expansion: Start Up and/or Capital Expense	\$500,000	Board Approved
Home Visitation	\$428,963	Board Approved
Native Language Preservation	\$150,000	Board Approved
Food Security	\$180,000	Board Approved
Parent Outreach and Awareness (<i>FTF Directed</i>)	\$90,000	Board Approved
Reach Out and Read	\$72,698	Board Approved
Nutrition/Obesity/Physical Activity	\$600,000	Board Approved
Oral Health	\$460,000	Board Approved
Recruitment – Stipends/Loan Forgiveness	\$66,420	Board Approved
Scholarships non-TEACH	\$700,000	Board Approved
FTF Professional REWARD\$ (<i>statewide</i>)	\$67,500	Board Approved
Community Outreach (<i>FTF Directed</i>)	\$85,000	Board Approved
Community Awareness (<i>FTF Directed</i>)	\$30,000	Board Approved
Media (<i>statewide</i>) (<i>FTF Directed</i>)	\$65,000	Board Approved
Statewide Evaluation (<i>statewide</i>) (<i>FTF Directed</i>)	\$225,900	Board Approved
Total	\$6,736,018	
Total Unallotted	\$4,887,035	

NAVAJO NATION REGIONAL PARTNERSHIP COUNCIL

**Regional Funding Plan
SFY15
July 1, 2014 - June 30, 2015**

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Section I.: Regional Allocation Summary
Funds Available for SFY 15

Navajo Nation Regional Partnership Council

Allocations and Funding Sources	SFY2013	SFY2014	SFY2015
FY Allocation	\$4,224,298	\$3,781,417	\$3,797,324
Population Based Allocation	\$2,420,366	\$2,188,892	\$2,205,320
Discretionary Allocation	\$1,353,719	\$1,209,351	\$1,209,527
Other (FTF Fund balance addition)	\$450,213	\$383,174	\$382,477
Carry Forward From Previous Year	\$8,274,661	\$9,337,761	\$7,825,730
Total Regional Council Funds Available	\$12,498,959	\$13,119,178	\$11,623,054

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

SFY 2014 Navajo Nation Funding Plan Summary		
Allocations and Funding Sources	2014	
FY Allocation	\$3,781,417	
Population Based Allocation	\$2,188,892	
Discretionary Allocation	\$1,209,351	
Other (FTF Fund balance addition)	\$383,174	
Carry Forward From Previous Year	\$9,337,761	
Total Regional Council Funds Available	\$13,119,178	
Strategies	Allotted	Awarded
Quality First	\$ 386,259	\$ 382,306
Quality First Pre-K Scholarships	\$ -	\$ -
Quality First Scholarships	\$ 1,306,715	\$ 1,306,715
Family, Friends & Neighbors	\$ 200,000	\$ 200,000
Child Care Health Consultation	\$ 59,350	\$ 7,166
Expansion: Start Up and/or Capital Expense	\$ 500,000	\$ -
Home Visitation	\$ 389,966	\$ 389,966
Native Language Preservation	\$ 400,000	\$ -
Food Security	\$ 280,000	\$ 280,000
Parent Outreach and Awareness	\$ 85,369	\$ 85,060
Prenatal Outreach	\$ -	\$ -
Reach Out and Read	\$ 72,698	\$ 72,698
Nutrition/Obesity/Physical Activity	\$ 600,000	\$ 600,000
Oral Health	\$ 300,000	\$ 300,000
Recruitment – Stipends/Loan Forgiveness	\$ 66,420	\$ 66,420
Scholarships non-TEACH	\$ 750,000	\$ 390,655
FTF Professional REWARD\$	\$ 67,500	\$ 67,500
Scholarships TEACH	\$ -	\$ -
Community Outreach	\$ 80,000	\$ 80,000
Community Awareness	\$ 50,000	\$ 50,000
Media	\$ 65,000	\$ 65,000
Needs and Assets	\$ 20,000	\$ -
Statewide Evaluation	\$ 202,332	\$ 202,332
Total	\$ 5,881,609	\$ 4,545,818
Total Unallotted	\$ 7,237,569	\$ 1,335,791

Notes about SFY14 strategy allotments

Quality First Pre-K Scholarships and Prenatal Outreach were defunded in SFY14.

Expansion, Start-Up and/or Capital Expense: The Regional Partnership Council funded this strategy with the intent to enter into two government to government agreements in SFY14. Work is ongoing with two different government agencies and it is anticipated that one government to government agreement will be implemented in the second half of SFY2014.

Native Language Preservation: The Regional Partnership Council funded this strategy with the intent of entering into a tribal government agreement in SFY2014. However, further technical assistance and negotiations are required for a successful implementation of the strategy in SFY2015.

Scholarships TEACH is statewide funded strategy.

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

**Navajo Nation
Units of Service by Strategy**

Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
Quality First Strategy		
Number of center based providers served	19	0
Number of home based providers served	5	0
Quality First Pre-K Scholarships Strategy		
Number of FTF-funded pre-K children	0	0
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		
Number of scholarship slots for children 0-5 years	192	192
Family, Friends & Neighbors Strategy		
Number of home based providers served	50	75
Child Care Health Consultation Strategy		
Number of center based providers served	19	0
Number of home based providers served	5	0
Number of Non-QF Centers	0	0
Number of Non-QF Homes	0	0
Expansion: Start Up and/or Capital Expense Strategy		
Number of center based providers served	2	0
Number of home based providers served	0	0
Number of increased slots for participating children	60	0
Home Visitation Strategy		
Number of children receiving screening	0	0
Number of developmental screenings conducted	0	0
Number of families served	150	150
Number of hearing screenings conducted	0	0
Number of vision screenings conducted	0	0
Native Language Preservation Strategy		
Number of books distributed	0	0
Number of home and/or center based providers	20	0
Number of participating adults	0	0
Number of participating professionals	100	0
Food Security Strategy		
Number of food boxes distributed	9,000	16,800
Parent Outreach and Awareness Strategy		
Number of books distributed	1,600	0
Number of events held	0	0
Number of resource guides distributed	1,600	0
Number of workshops held	1	0

Navajo Nation
Units of Service by Strategy

Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
Prenatal Outreach Strategy		
Number of adults attending training sessions	0	0
Number of adults receiving home visitation	0	0
Reach Out and Read Strategy		
Number of books distributed	10,000	12,656
Number of participating practices	6	7
Nutrition/Obesity/Physical Activity Strategy		
Number of children served	3,000	3,000
Number of participating adults	3,000	3,000
Oral Health Strategy		
Number of children receiving oral health screenings	1,000	2,000
Number of fluoride varnishes applied	1,000	2,000
Number of participating adults	1,000	200
Number of participating professionals	0	0
Number of prenatal women receiving oral health screenings	0	0
Recruitment – Stipends/Loan Forgiveness Strategy		
Number of therapists receiving loan forgiveness	2	2
Number of therapists receiving stipends	2	2
Scholarships non-TEACH Strategy		
Number of professionals receiving scholarships	150	90
FTF Professional REWARD\$ Strategy		
Number of incentive awards distributed	50	81
Scholarships TEACH Strategy		
Number of professionals receiving scholarships	43	0
Community Outreach		
no service units		
Community Awareness		
no service units		
Media		
no service units		
Needs and Assets		
no service units		
Statewide Evaluation		
no service units		

Notes about SFY14 contracted service units:

Quality First Service Numbers:

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.

Quality First Pre-K Scholarships Service Numbers:

SFY13 Pre-Kindergarten providers enrolled in and rated through Quality First did not achieve a rating of 3 stars or higher. These programs will continue to be supported with Quality First Child Care Scholarships. In SFY14, there are no qualified early learning programs eligible for Pre-Kindergarten Scholarships.

Child Care Health Consultation Service Numbers:

The contracted service units for Child Care Health Consultation (CCHC) are “0” because there isn’t a current contract to provide CCHC services in the region. FTF staff has identified a grant partner to begin implementation of the strategy in the second half of SFY2014.

Expansion, Start-Up and/or Capital Expense Service Numbers:

The Regional Partnership Council funded this strategy with the intent to enter into two government to government agreements in SFY14. Work is ongoing with two different government agencies and it is anticipated that one government to government agreement will be implemented in the second half of SFY2014.

Home Visitation Service Numbers:

SFY2014 is the grantee’s initial year for program implementation where number of families served is the only contracted service unit. The grantee continues to expand services in the region. Required secondary strategy target service units were added for SFY2015.

Native Language Preservation Service Numbers:

The Regional Partnership Council funded this strategy with the intent of entering into a tribal government agreement in SFY2014. However, further technical assistance and negotiations are required for a successful implementation of the strategy in SFY2015.

Food Security Service Numbers:

SFY2014 contracted service numbers are calculated on actual number of food boxes distributed and delivery of pounds of food that is converted into food boxes. The conversion of pounds of food into food boxes may be inaccurate and reflect a higher number of food boxes delivered.

Parent Outreach and Awareness Service Numbers:

This strategy does not reflect any contracted service numbers because this is a FTF Directed strategy.

Prenatal Outreach Service Numbers:

After careful consideration and review by the RPC this strategy has been defunded and removed from the funding plan due to insufficient data to support the need for additional prenatal services in the region.

Scholarships TEACH Service Numbers:

In SFY14 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 16 Scholarships. The contracted service units are lower than the target service units to reflect actual scholarship usage.

Community Awareness, Community Outreach, Media and Statewide Evaluation:

There are no service units for these strategies.

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 quality, affordable early care and education programs</p> <p>Increase family support services including parent education, preventive health and dental services, and early literacy</p> <p>Lack number of health specialists and professionals in early childhood development to ensure the healthy social-emotional development of young children</p> <p>Limited knowledge about the importance of early childhood development and health</p>	<ol style="list-style-type: none"> 1. (#/% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars 2. #/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical 3. % of families who report they are competent and confident about their ability to support their child’s safety, health and well being 4. #/% of children ages 2-5 at a healthy weight (Body Mass Index-BMI) 5. #/% of children receiving timely well child visits 	<p>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 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>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> <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>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.</p> <p>Access to Quality Health Care Coverage and Services- Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.</p>	<ul style="list-style-type: none"> • Quality First (includes QF Coaching & Incentives, QF Academy, QF Warmline Triage, QF Inclusion Warmline, QF CCHC Warmline, and QF MHC Warmline) • Quality First Pre-K Scholarships (FY13) • Quality First Scholarships • Family, Friends, and Neighbors • Child Care Health Consultation • Expansion: Start Up and/or Capital Expense • Home Visitation • Native Language Preservation • Food Security • Parent Outreach and Awareness • Prenatal Outreach (defunded) • Reach Out and Read • Nutrition/Obesity/Physical Activity • Oral Health • Recruitment – Stipends/Loan Forgiveness • Scholarships non-TEACH • FTF Professional Reward\$ • Community Outreach • Community Awareness • Media • Needs and Assets (SFY13 & 14) • Statewide Evaluation

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

Strategy Name	SFY14	SFY15
<p>Quality First includes the following components: QF Coaching and Incentives, QF Academy, QF Warmline Triage, QF Inclusion Warmline, QF CCHC Warmline, and QF MHC Warmline</p>		
<p>Funding Level Changes:</p>	<p>\$386,259</p>	<p style="text-align: center;">\$490,960</p> <p style="margin-left: 20px;"> QF Coaching & Incentive \$ 453,735 QF Academy \$ 23,500 QF Warmline Triage \$ 1,900 QF Inclusion Warmline \$ 5,250 QF MHC Warmline \$ 5,400 QF CCHC Warmline \$ 1,175 </p>
<p>Target Service Unit Changes: Number of center based providers served Number of home based providers served</p>	<p>19 5</p>	<p>25 0</p>
<p>Target Population Change:</p>	<p>The Regional Council will only target center based providers in SFY2015 as described in the section below.</p>	
<p>Explanation of Change:</p>	<p>In SFY15, the Quality First program is no longer an inclusive package. Each component of Quality First is a separate contract which will be reported separately on data and financial reports.</p> <p>The change in funding level is a result of the star rating progression, which has a direct effect on coaching and incentive funding for Quality First enrolled programs. In SFY14 it is anticipated that 19 centers will be enrolled in Quality First. The increase in funding and target service numbers will support recruitment and enrollment of six new centers in SFY2015.</p> <p>Since SFY2013, the Regional Council has allotted funding for enrollment of home providers in Quality First; however, no home providers have been recruited to participate. Due to the ongoing lack of home provider participation the Regional Partnership Council chose not to allot funding for home providers in SFY2015. Home based providers in the region are receiving support, training, resource and referrals to increase the quality of care through the Family, Friends, and Neighbors strategy.</p>	

Quality First Scholarships		
Funding Level Changes:	\$1,306,715	\$2,249,327
Target Service Unit Changes: Number of scholarship slots for children 0-5 years	192	328
Target Population Change:	No Change	
Explanation of Change:	<p>The Regional Council is not making any additional changes to scholarships. The funding and target service number changes are due to the revision of the SFY15 Quality First model approved by the State Board in June 2013. Target service units changed from 192 in SFY14 to 328 in SFY15 due to program model changes which impact the eligibility of programs to receive scholarships based upon star ratings and participant size. In addition, the funding level changed because the market rates are no longer factored into the overall formula for the cost of the scholarship but standard rates are being used.</p> <p>The increase in funding and TSUs are also based on the growing enrollment of center based providers in Quality First. SFY15 Quality First Scholarships will be distributed as follows:</p> <ul style="list-style-type: none"> • 204 base model scholarships to support 24 centers; • 74 additional scholarships for children ages 0-5 in zip codes 86033, 86031, 86510, and 87328. • 50 additional scholarships for Navajo college students temporarily living off the reservation. <p>The Regional Council continues to fund one Quality First center without scholarships.</p>	
Family, Friends, and Neighbors		
Funding Level Changes:	\$200,000	\$200,000
Target Service Unit Changes: Number of home based providers served	50	75
Target Population Change:	No Change	
Explanation of Change:	<p>In SFY2015 the Regional Council will continue to fund this strategy through a new tribal grant agreement, which provides training and financial supports to family, friend and neighbor caregivers. The contracted service number in SFY2014 is 75. The Regional Council is increasing the SFY2015 TSUs to match the SFY2014 contracted service number.</p>	

Child Care Health Consultation		
Funding Level Changes:	\$59,350	\$74,250
Target Service Unit Changes:		
Number of center based providers served	19	25
Number of home based providers served	5	0
Target Population Change:	The Regional Council will target center based providers only in SFY2015 as previously described above in the Quality First strategy.	
Explanation of Changes:	<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>The increase in funding and target service numbers in SFY15 is in alignment with the growth in the number of Quality First center based providers. In addition, the Regional Council elected to support the frontier adjustment to provide additional funds for mileage and travel for service delivery in the region.</p> <p><u>Optional Travel Costs for Rural/Frontier Regions:</u> Additional unit cost per center or home provider in CCHC is \$500.</p>	
Expansion: Start Up and/or Capital Expense		
Funding Level Changes:	\$500,000	\$500,000
Target Service Units Changes		
Number of center based providers served	2	4
Number of additional slots for participating children	60	80
Target Population Change:	No Change	
Explanation of Changes:	The Regional Council funded this strategy with the intent to enter into two government to government agreements in SFY2014. There is ongoing work with two separate government agencies to expand access to high quality early learning programs across the region, and it is anticipated that one government to government agreement will be implemented in the second half of SFY2014. In SFY2015 it is anticipated that additional government agreements will be implemented to further expand access to high quality early care and education programs.	
Home Visitation		
Funding Level Changes:	\$389,966	\$428,963

Target Service Unit Changes:		
Number of families served	150	150
Number of children screened		150
Number of developmental screenings conducted		150
Number of hearing screenings conducted		0
Number of visions screenings conducted		0
Target Population Change:	No Change	
Explanation of Change:	<p>SFY2014 is the grantee's initial year for program implementation. The grantee encountered typical barriers associated with startup of a new program. The grantee is conscientiously working towards program implementation in providing home visitation services in this vast region.</p> <p>A 10 percent increase in SFY2015 strategy funding will support any additional travel or program costs, as the grantee continues to expand services in the region. Required secondary strategy target service units were added.</p>	
Native Language Preservation		
Funding Level Changes:	\$400,000	\$150,000
Target Service Unit Changes:		
Number of books distributed	0	0
Number of home and/or center providers	20	0
Number of participating adults	0	0
Number of participating professionals	100	0
Target Population Change:	No Change	
Explanation of Change:	<p>The strategy will support the development and expansion of early language and literacy programs to support families of children birth through age 5 with increased access to existing or new literacy rich environments that promote Navajo language acquisition in early care and education settings. The implementation of the strategy is anticipated to be a three-year project to develop, achieve, and sustain early language acquisition and early literacy for the region's youngest children in partnership with the Navajo Nation's early education system.</p> <p>In SFY2014 a grant partner has been identified to implement the strategy, and the scope of work is in development. The strategy will be implemented through a tribal agreement, which is expected to be executed in June 2014.</p> <p>Implementation of the strategy will commence in SFY2015, and the first year will be a planning year that will include and coordinating/collaborating with education partners. The agreement will include an option for two renewals, and it is expected that the curriculum will be developed and implemented in years two and three.</p>	

Food Security		
Funding Level Changes:	\$280,000	\$180,000
Target Service Unit Changes: Number of food boxes distributed	9,000	9,000
Target Population Change:	No Change	
Explanation of Change:	<p>The Feeding America Report ranked Arizona as 3rd in having high child food insecurity, and reported Apache County as one of the high food insecurity counties with American Indians. Based on this report, the Regional Council has determined that food security continues to be a high need in the region and is continuing to fund this strategy in SFY2015. The Regional Council's intent is to release an RFGA to implement this strategy for SFY2015.</p> <p>In previous years, 71 percent of the regional funding supported pounds of food delivered to the Navajo Nation. This resulted in inaccurate reporting of actual number of food boxes distributed to families with children birth to age five. The SFY2015 funding is formulated on the unit cost of \$20 for a food box multiplied by an estimated 9,000 children ages zero to five living in the region.</p>	
Parent Outreach and Awareness		
Funding Level Changes:	\$85,369	\$90,000
Target Service Unit Changes: Number of books distributed Number of events held Number of resource guides distributed Number of workshops held	1,600 0 1,600 1	1,600 0 1,600 1
Target Population Change:	No Change	
Explanation of Change:	The Early Literacy Kit cost remains constant at approximately \$82,000. The remaining amount is designated to contract a grantee or outside agency to implement the third annual early childhood workshop in April 2015.	
Reach Out and Read		
Funding Level Changes:	\$72,698	\$72,698
Target Service Unit Changes: Number of books distributed Number of participating practices	10,000 6	13,000 7
Target Population Change:	No Change	
Explanation of Change:	The increase in target service numbers is based on the grantee's performance in exceeding their contracted service numbers for number of books distributed in prior funding years.	

Nutrition/Obesity/Physical Activity	No Change	
Oral Health		
Funding Level Changes:	\$300,000	\$460,000
Target Service Unit Changes:		
Number of children receiving oral health screenings	1,000	4,000
Number of fluoride varnishes applied	1,000	4,000
Number of participating adults	1,000	500
Number of participating professionals	0	0
Number of prenatal women receiving oral health screenings	0	0
Target Population Change:	No Change	
Explanation of Change:	SFY15 funding will support the increase in target service number and also fund the identification, organization, coordination, and collaboration of partners to design and implement a tele-dentistry program in SFY16.	
Recruitment – Stipends / Loan Forgiveness	No Change	
Scholarships non-TEACH		
Funding Level Changes:	\$750,000	\$700,000
Target Service Unit Changes:		
Number of professional receiving scholarships	150	150
Target Population Change:	No Change	
Explanation of Change:	<p>Funding for Scholarships non-TEACH is reduced by \$50,000 in SFY2015. Two grants were awarded in SFY2014 totaling \$390,655. One grant is a six month grant agreement offering scholarships to professionals to obtain their associates of arts degree in early childhood education.</p> <p>The funding has decreased slightly in order to accurately reflect the cost to support growth of two grantees offering scholarships for CDAs, and projects funding to support a 12 month grant agreement and program implementation providing scholarships for AAs in early childhood education.</p>	
FTF Professional REWARD\$	No Change	

Community Outreach		
Funding Level Changes:	\$80,000	\$85,000
Explanation of Change:	SFY15 allotment reflects costs associated with historical employee related expenses (ERE) and legislative critical pay retention.	
Community Awareness		
Funding Level Changes:	\$50,000	\$30,000
Explanation of Change:	Community Awareness funding supports purchases of educational reinforcement items, collateral materials, and event sponsorships, participation, and supplies. The decrease in funding in SFY15 is based on regional staff's identification of fewer, strategically targeted event sponsorships across the region.	
Media	No Change	
Statewide Evaluation		
Funding Level Changes:	\$202,332	\$225,900
Explanation of Change:	The statewide evaluation allotment for SFY15 is based on the Board's approval of the FY13-FY17 Research and Evaluation implementation plan which reflects the recommendations of the Research and Evaluation Panel.	

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	19	-	25
	Number of home based providers served	5	-	-
Quality First Scholarships	Number of scholarship slots for children 0-5 years	192	192	328
Family, Friends & Neighbors	Number of home based providers served	50	75	75
Child Care Health Consultation	Number of center based providers served	19	-	25
	Number of home based providers served	5	-	-
	Number of Non-QF Centers	-	-	-
	Number of Non-QF Homes	-	-	-
Expansion: Start Up and/or Capital Expense	Number of center based providers served	2	-	4
	Number of home based providers served	-	-	-
	Number of increased slots for participating	60	-	80
Home Visitation	Number of children receiving screening			150
	Number of developmental screenings conducted			150
	Number of families served	150	150	150
	Number of hearing screenings conducted			-
	Number of vision screenings conducted			-
Native Language Preservation	Number of books distributed	-	-	-
	Number of home and/or center based providers	20	-	-
	Number of participating adults	-	-	-
	Number of participating professionals	100	-	-
Food Security	Number of food boxes distributed	9,000	16,800	9,000
Parent Outreach and Awareness	Number of books distributed	1,600	-	1,600
	Number of events held	-	-	-
	Number of resource guides distributed	1,600	-	1,600
	Number of workshops held	1	-	1
Reach Out and Read	Number of books distributed	10,000	12,656	13,000
	Number of participating practices	6	7	7
Nutrition/Obesity/Physical Activity	Number of children served	3,000	3,000	3,000
	Number of participating adults	3,000	3,000	3,000
Oral Health	Number of children receiving oral health	1,000	2,000	4,000
	Number of fluoride varnishes applied	1,000	2,000	4,000
	Number of participating adults	1,000	200	500
	Number of participating professionals	-	-	-
	Number of prenatal women receiving oral health	-	-	-
Recruitment – Stipends/Loan Forgiveness	Number of therapists receiving loan forgiveness	2	2	2
	Number of therapists receiving stipends	2	2	2
Scholarships non-TEACH	Number of professionals receiving scholarships	150	90	150
FTF Professional REWARD\$	Number of incentive awards distributed	50	81	50
Scholarships TEACH	Number of professionals receiving scholarships	43	-	-

Notes about SFY14 contracted service units and SFY15 proposed targets:

Quality First Service Numbers:

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.

Child Care Health Consultation Service Numbers:

The contracted service units for Child Care Health Consultation (CCHC) are "0" because there isn't a current contract to provide CCHC services in the region. FTF staff identified a grant partner to begin implementation of the strategy in the second half of SFY2014. The increase in target service numbers in SFY15 is in alignment with the growth in the number of Quality First center based providers.

Expansion, Start-Up and/or Capital Expense Service Numbers:

The Regional Partnership Council funded this strategy with the intent to enter into two government to government agreements in SFY14. Work is ongoing with two different government agencies, and it is anticipated that one government to government agreement will be implemented in the second half of SFY2014. In SFY2015 it is anticipated that additional government agreements will be implemented to further expand access to high quality early care and education programs.

Home Visitation Service Numbers:

For SFY 15, the region has funded the Home Visitation strategy for which the Regional Partnership Council has now proposed Target Service Units for the required secondary Development Screening strategy. 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.

Native Language Preservation Service Numbers:

The Regional Partnership Council funded this strategy with the intent of entering into a tribal government agreement in SFY2014. Additional consultation, technical assistance, and negotiations with the grantee are required for implementation of the strategy in SFY2015. SFY2015 will be a planning year and no TSUs have been set.

Food Security Service Numbers:

SFY2014 contracted service numbers are calculated on actual number of food boxes distributed and delivery of pounds of food that is converted into food boxes. The conversion of pounds of food into food boxes may be inaccurate and reflect a higher number of food boxes delivered. In SFY2015 the funding formula is based on the number of children ages 0 through 5, which are approximately 9,000 children.

Parent Outreach and Awareness Service Numbers:

This strategy does not reflect any contracted service numbers because this is an FTF Directed strategy.

Scholarships TEACH Service Numbers:

In SFY14 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 17 Scholarships. 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 Navajo Nation Regional Partnership Council is not proposing any new strategies in SFY15.

Section III. E.: SFY15 Funding Plan

SFY15 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget

 FIRST THINGS FIRST <i>Ready for School. Set for Life.</i>		FY 2013 - 2015 Navajo Nation Funding Plan		
Allocations and Funding Sources	2013	2014	2015	
FY Allocation	\$4,224,298	\$3,781,417	\$3,797,324	
Population Based Allocation	\$2,420,366	\$2,188,892	\$2,205,320	
Discretionary Allocation	\$1,353,719	\$1,209,351	\$1,209,527	
Other (FTF Fund balance addition)	\$450,213	\$383,174	\$382,477	
Carry Forward From Previous Year	\$8,274,661	\$9,337,761	\$7,825,730	
Total Regional Council Funds Available	\$12,498,959	\$13,119,178	\$11,623,054	
Strategies	Allotted	Allotted	Proposed Allotment	
Quality First	\$663,753	-	-	
Quality First Coaching & Incentives		\$349,147	\$453,735	
Quality First Academy		\$23,360	\$23,500	
Quality First Warmline Triage		\$2,078	\$1,900	
Quality First Inclusion Warmline		\$5,195	\$5,250	
Quality First Mental Health Consultation		\$5,343	\$5,400	
Quality First Child Care Health Consultation Warmline		\$1,136	\$1,175	
Quality First Pre-K Scholarships	\$959,040			
Quality First Scholarships	\$643,441	\$1,306,715	\$2,249,327	
Family, Friends & Neighbors	\$200,000	\$200,000	\$200,000	
Child Care Health Consultation	\$95,760	\$59,350	\$74,250	
Expansion: Start Up and/or Capital		\$500,000	\$500,000	
Home Visitation	\$523,197	\$389,966	\$428,963	
Native Language Preservation	-	\$400,000	\$150,000	
Food Security	\$340,000	\$280,000	\$180,000	
Parent Outreach and Awareness	\$100,000	\$85,369	\$90,000	
Reach Out and Read	\$66,790	\$72,698	\$72,698	
Nutrition/Obesity/Physical Activity	\$505,800	\$600,000	\$600,000	
Oral Health	\$261,704	\$300,000	\$460,000	
Recruitment – Stipends/Loan Forgiveness	\$111,930	\$66,420	\$66,420	
Scholarships non-TEACH	\$335,386	\$750,000	\$700,000	
FTF Professional REWARD\$	\$67,500	\$67,500	\$67,500	
Community Outreach	\$83,000	\$80,000	\$85,000	
Community Awareness	\$50,000	\$50,000	\$30,000	
Media	\$65,000	\$65,000	\$65,000	
Needs and Assets	\$10,200	\$20,000		
Statewide Evaluation	\$117,994	\$202,332	\$225,900	
Total	\$5,200,495	\$5,881,609	\$6,736,018	
Total Unallotted	\$7,298,464	\$7,237,569	\$4,887,035	

–End of Funding Plan–