



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2015 Regional Funding Plan

Pascua Yaqui Tribe Regional
Partnership Council

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



**Pascua Yaqui Tribe
Funding Plan
Summary
SFY15 Proposed**

Allocations and Funding Sources		SFY2015	Board Approvals January 22, 2014 for SFY15 Strategies and Allotments
FY Allocation		\$213,473	
Population Based Allocation		\$124,971	
Discretionary Allocation		\$66,827	
Other (FTF Fund balance addition)		\$21,674	
Carry Forward From Previous Year		\$167,444	
Total Regional Council Funds Available		\$380,916	
Strategies		Proposed Allotment	
Home Visitation		\$105,000	Board Approved
Parent Education Community-Based Training		\$40,000	Board Approved
Parent Outreach and Awareness (FTF Directed)		\$750	Board Approved
Quality First Academy (statewide)		\$1,880	Board Approved
Quality First Child Care Health Consultation Warmline (statewide)		\$94	Board Approved
Quality First Coaching & Incentives (statewide)		\$23,076	Board Approved
Quality First Inclusion Warmline (statewide)		\$420	Board Approved
Quality First Mental Health Consultation Warmline (statewide)		\$432	Board Approved
Quality First Warmline Triage (statewide)		\$152	Board Approved
Child Care Health Consultation (statewide)		\$4,940	Board Approved
Scholarships TEACH (statewide)		-	State funding only, QF package
Quality First Scholarships (statewide)		\$114,320	Board Approved
Community Based Professional Development Early Care and Education Professionals		\$9,093	Board Approved
Community Awareness (FTF Directed)		\$10,000	Board Approved
Community Outreach (FTF Directed)		\$10,000	Board Approved
Statewide Evaluation (statewide) (FTF Directed)		\$14,591	Board Approved
	Total	\$334,748	
	Total Unallotted	\$46,168	



PASCUA YAQUI TRIBE REGIONAL PARTNERSHIP COUNCIL

**Regional Funding Plan
SFY2015
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 SFY15

Pascua Yaqui Tribe Regional Partnership Council

Allocations and Funding Sources	SFY2013	SFY2014	SFY2015
FY Allocation	\$233,439	\$213,476	\$213,473
Population Based Allocation	\$134,150	\$124,208	\$124,971
Discretionary Allocation	\$74,383	\$67,030	\$66,827
Other (FTF Fund balance addition)	\$24,906	\$22,238	\$21,674
Carry Forward From Previous Year	\$257,097	\$275,043	\$167,444
Total Regional Council Funds Available	\$490,536	\$488,519	\$380,916

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

SFY14 Pascua Yaqui Tribe Funding Plan Summary		
Allocations and Funding Sources	2014	
FY Allocation		\$213,476
Population Based Allocation		\$124,208
Discretionary Allocation		\$67,030
Other (FTF Fund balance addition)		\$22,238
Carry Forward From Previous Year		\$275,043
Total Regional Council Funds Available		\$488,519
Strategies	Allotted	Awarded
Home Visitation	\$105,000	\$105,000
Parent Education Community-Based Training	\$40,000	\$40,000
Parent Outreach and Awareness	\$750	
Quality First Academy	\$2,628	\$2,184
Quality First Child Care Health Consultation Warmline	\$95	\$95
Quality First Coaching & Incentives	\$39,285	\$39,285
Quality First Inclusion Warmline	\$585	\$585
Quality First Mental Health Consultation Warmline	\$601	\$601
Quality First Warmline Triage	\$234	\$234
Child Care Health Consultation	\$7,465	\$7,465
Scholarships TEACH	-	-
Quality First Scholarships	\$130,533	\$130,533
Community Based Professional Development Early Care and Education Professionals	\$9,093	\$9,093
Community Partnerships	\$9,000	\$9,000
Statewide Evaluation	\$11,481	\$11,481
Total	\$356,750	\$355,555
Total Unallotted	\$131,769	\$1,195

Notes about SFY13 awarded amounts:

Parent Outreach and Awareness

This is a First Things First (FTF) directed strategy. FTF staff will provide 30 Arizona Parent Kits to Tribal Departments and Community Centers.

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

**Pascua Yaqui Tribe
Units of Service by Strategy**

Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
Home Visitation		
Number of families served	30	30
Parent Education Community-Based Training		
Number of participating adults	20	20
Parent Outreach and Awareness		
Number of books distributed	-	-
Number of events held	-	-
Number of resource guides distributed	30	30
Number of workshops held	-	-
Quality First		
Number of center based providers served	1	-
Number of home based providers served	2	-
Child Care Health Consultation		
Number of center based providers served	1	1
Number of home based providers served	2	2
Scholarships TEACH		
Number of professionals receiving scholarships	4	-
Quality First Scholarships		
Number of scholarship slots for children 0-5 years	20	20
Community Based Professional Development Early Care and Education Professionals		
Number of participating professionals	7	32
Community Partnerships		
No Service Units		
Evaluation		
No Service Units		

Notes about SFY14 contracted service units:

Parent Outreach and Awareness Service Numbers:

This is a First Things First (FTF) directed strategy. FTF staff will provide 30 Arizona Parent Kits to Tribal Departments and Community Centers.

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

Community Based Professional Development Early Care and Education Service Numbers:

Contracted Service Units are higher than Targeted Service Units (TSU) due to the fact that while planning, Regional Councils based the TSU on an estimated unit cost but the grantee was able to provide services for lower unit costs, allowing more professionals access to these programs.

**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
<ol style="list-style-type: none"> 1. Provide more family support, parent education and prevention services to families 2. Increase health care education for mothers and children 3. Increase access to early care and education settings 4. Increase professional development opportunities for early care and education professionals 5. Provide more information to families and community members about the importance of early childhood development 6. Continue collaboration and open communication with Tribal government 	<ol style="list-style-type: none"> 1. #/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical 8. #/% of children receiving timely well child visits 10. % of families who report they are competent and confident about their ability to support their child’s safety, health and well being 	<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>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> <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>Professional Development System - Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation.</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.</p> <p>Early Care & 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>	<ul style="list-style-type: none"> • Home Visitation • Parent Education • Community-Based Training • Parent Outreach and Awareness • Quality First (including CCHC, TEACH, CC Scholarships, and Rating Only in SFY13) • Pre- Kindergarten Scholarships (SFY13) • Community Based Professional Development Early Care and Education Professionals • Community Awareness (SFY13 and SFY15) • Community Outreach (SFY15)* • Community Partnerships (SFY14) • Needs and Assets (SFY13) • Statewide Evaluation <p>(*) Indicates new strategy for this Regional Partnership Council in SFY15</p>

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

Strategy Name	SFY14	SFY15
Home Visitation		
Funding Level Changes:	\$105,000	105,000
TSU Changes:		
# of families served	30	30
# of children screened		15
# of developmental screenings conducted		15
#of hearing screenings conducted		0
# of visions screenings conducted		0
Target Population Change:	No change	
Explanation of Change:		Required Secondary Strategy TSUs added
Parent Education Community-Based Training	No change	
Parent Outreach and Awareness	No change	
Quality First (QF) - includes the following components: QF Coaching & Incentives, QF Academy, QF Warmline Triage, QF Inclusion Warmline, QF CCHC Warmline, and QF MHC Warmline		
Funding Level Changes:	\$43,428	\$26,054
		QF Academy \$1,880 QF CCHC Warmline \$94 QF Coaching & Incentive \$23,076 QF Inclusion Warmline \$420 QF MHC Warmline \$432 QF Warmline Triage \$152
TSU Changes:		
Number of center based providers served	1	0
Number of home based providers served	2	2
Target Population Change:	Regulated Tribal Child Care Home providers on the reservation, and a preschool site.	Regulated Tribal Child Care Home providers on the reservation (New Pascua).
Explanation of Change:	Both the funding level and the TSU have decreased from SFY14 to SFY15. The one preschool site that was funded in SFY14 will be under Pima South region beginning SFY15. Pima South is funding one QF slot without QF scholarships for this center in SFY15. The PYT Regional Council will fund 16 QF scholarships for this preschool site.	

	In addition, 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 QF programs. Furthermore, 3-5 star programs do not receive incentives.	
Child Care Health Consultation		
Funding Level Changes:	\$7,465	\$4,940
TSU Changes:		
Number of center based providers served	1	0
Number of home based providers served	2	2
Target Population Change:	Regulated Tribal Child Care Home providers on the reservation, and a preschool site.	Regulated Tribal Child Care Home providers on the reservation (New Pascua).
Explanation of Change:	Both the funding level and the TSU have decreased from SFY14 to SFY15. The Pima South region is supporting Quality First participation without QF scholarships for the preschool site and the Child Care Health Consultation is included in that package, so Pascua Yaqui's contribution for CCHC has decreased.	
Scholarships TEACH	No change	
Quality First Scholarships (previously QF Child Care Scholarships)		
Funding Level Changes:	\$130,533	\$114,320
TSU Changes:		
Number of scholarship slots for children 0-5 years	20	16
Target Population Change:	No change	
Explanation of Change:	Both the funding level and the TSU have decreased from SFY14 to SFY15. The Regional Council decided to provide Quality First scholarships to one preschool site and two homes in SFY15. Pima South is funding one QF slot without QF scholarships for this center in SFY15. The regional council is not making any additional changes to scholarships and the funding and TSU changes are due to the SFY15 QF model changes approved by the Board in June 2013. TSU changed from 20 in SFY14 to 16 in SFY15 due to program model changes which impacted the eligibility of programs to receive scholarships based upon star ratings, 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.	
Community Based Professional Development Early Care and Education Professionals	No change	
Community Awareness		
Funding Level Changes:	\$0	\$10,000
Explanation of Change:	The Pascua Yaqui Tribe Regional Partnership Council approved \$10,000 for cross-regional Community Awareness efforts with the other regional councils in Pima County for SFY15. The Regional Council funded Community Awareness in SFY13 but not in SFY14. The Regional Council continued working (with in-kind contributions in SFY14) with the other Pima County Regional Councils to provide	

	information to Tribal families and community members about the importance of early childhood development and the services that are available to them on the reservation.	
Community Outreach		
Funding Level Changes:	\$0	\$10,000
Explanation of Change:	There has been a cross-regional collaboration with the other Pima County Regional Councils to implement a Community Outreach strategy in Pima County. The PYT Regional Council has provided in-kind contributions to this effort. SFY2015 would be the first time that the Regional Council will allocate funds for this strategy for a community outreach position.	
Community Partnerships		
Funding Level Changes:	\$9,000	Not funded
Explanation of Change:	The Regional Council decided to provide \$9,000 through the Community Partnerships Grant Agreement with the Tribe in SFY14 for a Child Care Feasibility and Implementation Study that would be used to create a Child Care Center on the reservation. The Regional Council decided to continue the collaboration and open communication with Tribal government but without funds in SFY15.	
Statewide Evaluation		
Funding Level Changes:	\$11,481	\$14,591
Explanation of Change:	The funding level is based on the FTF Research and Evaluation Implementation Plan for SFY13–SFY15.	

Section III. C.
SFY15 Funding Plan
Target Service Units Proposed

SFY 15 Target Service Units Proposed

Strategy	Service Unit	2014		2015
		Target	Contracted	Target
Home Visitation	Number of children receiving screening			15
	Number of developmental screenings conducted			15
	Number of families served	30	30	30
	Number of hearing screenings conducted			-
	Number of vision screenings conducted			-
Parent Education Community-Based Training	Number of participating adults	20	20	20
Parent Outreach and Awareness	Number of books distributed	-	-	-
	Number of events held	-	-	-
	Number of resource guides distributed	30	30	30
	Number of workshops held	-	-	-
Quality First	Number of center based providers served	1	-	-
	Number of home based providers served	2	-	2
Child Care Health Consultation	Number of center based providers served	1	1	-
	Number of home based providers served	2	2	2
Scholarships TEACH	Number of professionals receiving scholarships	4	-	-
Quality First Scholarships	Number of scholarship slots for children 0-5 years	20	20	16
Community Based Professional Development Early Care and Education Professionals	Number of participating professionals	7	32	7
Community Awareness	No Service Units			
Community Outreach	No Service Units			
Community Partnerships	No Service Units			
Evaluation	No Service Units			

Notes about SFY14 contracted service units and SFY15 proposed targets:

Home Visitation:

For SFY15, the Regional Partnership Council has now proposed Target Service Units for the newly required secondary Developmental Screening strategy. This was not a requirement in SFY14. The Developmental Screening Target Service Units is 15 because the Home Visitation partner will provide services to 15 families with children birth through age five and 15 families expecting a child, particularly teen parents.

Parent Outreach and Awareness Service Numbers:

This is a First Things First (FTF) directed strategy. FTF staff will provide 30 Arizona Parent Kits to Tribal Departments and Community Centers.

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 (QF) grantees on behalf of each region.

The one preschool site that was funded in SFY14 will be under Pima South region beginning SFY15. Pima South is funding one QF slot without QF scholarships for this center in SFY15. The PYT Regional Council will fund 16 QF scholarships for this preschool site.

Child Care Health Consultation:

The one preschool site that was funded in SFY14 will be under Pima South region beginning SFY15. The Pima South region is supporting Quality First participation without QF scholarships for this preschool site in SFY15 and the Child Care Health Consultation is included in that package.

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 2 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.

Community Based Professional Development Early Care and Education Service Numbers:

Contracted Service Units are higher than Targeted Service Units due to the fact that while planning, Regional Councils based the TSU on an estimated unit cost but the grantee was able to provide services for lower unit costs, allowing more professionals access to these programs.

Section III. D.
SFY15 Funding Plan
New Proposed Strategies

No new proposed strategies for the Pascua Yaqui Tribe region in SFY15.

Section III. E.

SFY15 Funding Plan

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



**SFY 2013 - 2015
Pascua Yaqui Tribe
Funding Plan Summary
SFY15 Proposed**

Allocations and Funding Sources	2013	2014	2015
FY Allocation	\$233,439	\$213,476	\$213,473
Population Based Allocation	\$134,150	\$124,208	\$124,971
Discretionary Allocation	\$74,383	\$67,030	\$66,827
Other (FTF Fund balance addition)	\$24,906	\$22,238	\$21,674
Carry Forward From Previous Year	\$257,097	\$275,043	\$167,444
Total Regional Council Funds Available	\$490,536	\$488,519	\$380,916
Strategies	Allotted	Allotted	Proposed Allotment
Home Visitation	\$105,000	\$105,000	\$105,000
Parent Education Community-Based Training	\$40,000	\$40,000	\$40,000
Parent Outreach and Awareness	\$750	\$750	\$750
Quality First	\$34,939		
Quality First Academy	-	\$2,628	\$1,880
Quality First Child Care Health Consultation Warmline	-	\$95	\$94
Quality First Coaching & Incentives	-	\$39,285	\$23,076
Quality First Inclusion Warmline	-	\$585	\$420
Quality First Mental Health Consultation Warmline	-	\$601	\$432
Quality First Warmline Triage	-	\$234	\$152
Child Care Health Consultation	\$5,040	\$7,465	\$4,940
Scholarships TEACH	-	-	-
Quality First Scholarships	\$12,188	\$130,533	\$114,320
Quality First Pre-K Scholarships	\$91,200	-	-
Community Based Professional Development Early Care and Education Professionals	\$9,093	\$9,093	\$9,093
Community Partnerships	-	\$9,000	-
Community Awareness	\$7,000	-	\$10,000
Community Outreach	-	-	\$10,000
Needs and Assets	\$6,000	-	-
Statewide Evaluation	\$6,540	\$11,481	\$14,591
Total	\$317,750	\$356,750	\$334,748
Total Unallotted	\$172,786	\$131,769	\$46,168