



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2016 Regional Funding Plan

Colorado River Indian Tribes
Regional Partnership Council

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

COLORADO RIVER INDIAN TRIBES REGIONAL PARTNERSHIP COUNCIL
Funding Plan Summary SFY 2016 Proposed

| Allocations and Funding Sources | 2016 | Board Approvals January 20 and 21, 2015 |
|---|--------------------|---|
| FY Allocation | \$87,561 | |
| Population Based Allocation | \$87,561 | |
| Discretionary Allocation | | |
| Other (FTF Fund balance addition) | | |
| Carry Forward From Previous Year | \$212,660 | |
| Total Regional Council Funds Available | \$300,221 | |
| Strategies | Proposed Allotment | |
| Quality First Academy (<i>statewide</i>) | \$1,880 | Board Approved |
| Quality First Coaching & Incentives (<i>statewide</i>) | \$33,796 | Board Approved |
| Quality First Specialized Technical Assistance (<i>statewide</i>) | \$1,100 | Board Approved |
| Quality First Scholarships (<i>statewide</i>) | \$110,951 | Board Approved |
| Child Care Health Consultation (<i>statewide</i>) | \$4,940 | Board Approved |
| Nutrition/Obesity/Physical Activity | \$31,822 | Board Approved |
| Parenting Outreach and Awareness | \$39,500 | Board Approved |
| Court Teams | \$20,500 | Board Approved |
| Evaluation (<i>FTF Directed</i>) (<i>statewide</i>) | \$14,570 | Board Approved |
| Total | \$259,059 | |
| Total Unallotted | \$41,162 | |

COLORADO RIVER INDIAN TRIBES 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

Colorado River Indian Tribes Regional Partnership Council

| Allocations and Funding Sources | SFY 2013 | SFY 2014 | SFY 2015 | SFY 2016 | SFY 2017 | SFY 2018 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| FY Allocation | \$227,338 | \$255,159 | \$277,675 | \$87,561 | \$272,121 | \$272,121 |
| Population Based Allocation | \$129,021 | \$147,650 | \$161,664 | \$87,561 | \$177,385 | \$177,385 |
| Discretionary Allocation | \$74,172 | \$81,701 | \$87,973 | | \$94,736 | \$94,736 |
| Other (FTF Fund Balance Addition) | \$24,145 | \$25,808 | \$28,038 | | | |
| Carry Forward from Previous Year | \$151,082 | \$184,550 | \$218,970 | \$212,660 | \$41,162 | \$16,289 |
| Total Regional Council Funds Available | \$378,420 | \$439,709 | \$496,645 | \$300,221 | \$313,282 | \$288,410 |

For FY2016 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
Colorado River Indian Tribes
Regional Partnership Council
Funding Plan Summary**

| Allocations and Funding Sources | 2013 | | | 2014 | | | 2015 | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| FY Allocation | | \$227,338 | | | \$255,159 | | \$277,675 | |
| Population Based Allocation | | \$129,021 | | | \$147,650 | | \$161,664 | |
| Discretionary Allocation | | \$74,172 | | | \$81,701 | | \$87,973 | |
| Other (FTF Fund balance addition) | | \$24,145 | | | \$25,808 | | \$28,038 | |
| Carry Forward From Previous Year | | \$151,082 | | | \$184,550 | | \$218,970 | |
| Total Regional Council Funds Available | | \$378,420 | | | \$439,709 | | \$496,645 | |
| Strategies | Allotted | Awarded | Expended | Allotted | Awarded | Expended | Allotted | Awarded |
| Quality First (<i>statewide</i>) | \$36,112 | \$33,251 | \$29,686 | - | | | - | |
| Quality First Academy (<i>statewide</i>) | | | | \$2,819 | \$2,342 | \$1,910 | \$1,880 | \$1,880 |
| Quality First Child Care Health Consultation Warmline (<i>statewide</i>) | | | | \$142 | \$142 | \$106 | \$94 | \$67 |
| Quality First Coaching & Incentives (<i>statewide</i>) | | | | \$42,141 | \$42,141 | \$39,293 | \$43,026 | \$40,966 |
| Quality First Inclusion Warmline (<i>statewide</i>) | | | | \$627 | \$627 | \$443 | \$420 | \$371 |
| Quality First Mental Health Consultation Warmline (<i>statewide</i>) | | | | \$645 | \$645 | \$624 | \$432 | \$432 |
| Quality First Warmline Triage (<i>statewide</i>) | | | | \$251 | \$251 | \$251 | \$152 | \$152 |
| Quality First Scholarships (<i>statewide</i>) | \$121,441 | \$121,441 | \$87,421 | \$102,580 | \$102,580 | \$68,415 | \$171,318 | \$171,318 |
| Child Care Health Consultation (<i>statewide</i>) | \$5,040 | \$5,028 | \$4,802 | \$7,418 | \$7,418 | \$6,773 | \$4,940 | \$606 |
| Nutrition/Obesity/Physical Activity | \$27,102 | \$27,102 | \$22,824 | \$27,102 | \$27,102 | \$20,931 | \$49,054 | \$49,054 |
| Parent Outreach and Awareness | \$60,000 | \$60,000 | \$49,184 | \$105,000 | \$105,000 | \$78,444 | \$106,500 | \$106,500 |
| Recruitment – Stipends/Loan Forgiveness | | | (\$1,294) | | | | | |
| Statewide Evaluation (<i>FTF Directed</i>) | \$6,290 | \$6,290 | \$1,246 | \$13,648 | \$13,648 | \$3,549 | \$18,979 | \$18,979 |
| Total | \$257,485 | \$254,612 | \$193,870 | \$303,873 | \$303,395 | \$220,739 | \$396,795 | \$390,324 |
| Total Unallotted | \$120,935 | \$2,873 | \$60,742 | \$135,836 | \$478 | \$82,657 | \$99,850 | \$6,470 |

Note about SFY 2013 Expended Amount:

Recruitment – Stipends/Loan Forgiveness Strategy:

This strategy was implemented during SFY 2010 – SFY 2012. An expense adjustment was identified in SFY 2012 and a credit in the amount of \$1,294 was applied in SFY 2013.

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

**Colorado River Indian Tribes 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 |
| Quality First Academy Strategy Note: Regional Council not required to set service unit | | | | | | |
| Number of technical assistance providers served | | | | | | |
| Quality First Child Care Health Consultation Warmline Strategy Note: Regional Council not required to set service unit | | | | | | |
| Number of calls received | | | | | | |
| Quality First Coaching & Incentives Strategy | | | | | | |
| Number of Centers | 2 | 2 | 2 | 0 | 2 | 2 |
| Number of Homes | 0 | 0 | 1 | 0 | 0 | 0 |
| Quality First Inclusion Warmline Strategy Note: Regional Council not required to set service unit | | | | | | |
| Number of calls received | | | | | | |
| Quality First Mental Health Consultation Warmline Strategy Note: Regional Council not required to set service unit | | | | | | |
| Number of calls received | | | | | | |
| Quality First Warmline Triage Strategy Note: Regional Council not required to set service unit | | | | | | |
| Number of calls received | | | | | | |
| Quality First Scholarships Strategy | | | | | | |
| Number of scholarship slots for children 0-5 years | 20 | 20 | 22 | 22 | 18 | 18 |
| Scholarships TEACH Strategy | | | | | | |
| Number of professionals receiving scholarships | 4 | 0 | 5 | 0 | 0 | 0 |
| Child Care Health Consultation Strategy | | | | | | |
| Number of center based providers served | 2 | 2 | 2 | 2 | 2 | 0 |
| Number of home based providers served | 0 | 0 | 1 | 1 | 0 | 0 |
| Nutrition/Obesity/Physical Activity Strategy | | | | | | |
| Number of children served | 216 | 216 | 216 | 216 | 216 | 216 |
| Number of participating adults | 300 | 300 | 300 | 300 | 300 | 300 |
| Parent Outreach and Awareness Strategy | | | | | | |
| Number of books distributed | 216 | 216 | 216 | 500 | 216 | 500 |
| Number of events held | 14 | 14 | 34 | 37 | 34 | 35 |
| Number of resource guides distributed | 0 | 0 | 0 | 0 | 0 | 0 |
| Number of workshops held | 4 | 4 | 4 | 4 | 4 | 6 |
| Scholarships non-TEACH Strategy | | | | | | |
| Number of professionals receiving scholarships | 2 | 1 | 2 | 1 | | |
| Statewide Evaluation | | | | | | |
| No service units | | | | | | |

Notes about SFY 2014 Contracted Service Units and SFY 2015 Service Units:**Quality First Coaching and Incentives Strategy Service Numbers:**

Due to operational changes in SFY 2014, 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.

The target and contract service units for the number of homes in SFY 2015 are “0” due to the decision to eliminate the Quality First slot for a home based provider, as there is no longer a home based provider located in the region.

Quality First Scholarships Strategy Service Numbers:

The variation in the number of scholarship slots for children from SFY 2013 to SFY 2014 was due to the Regional Council’s decision to add a Quality First slot with scholarships for a home based provider. The service units set for the number of scholarship slots decreased from SFY 2014 to SFY 2015 based on the elimination of that home based provider slot, and also reflects the Regional Council’s planning decision to better align the target service unit with the data on the rate of scholarship utilization.

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 “additional (Regional) Teach” is 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 and one scholar for every home provider enrolled in Quality First. Contracted service units are lower than the target service unit goal for all regions in SFY 2014 as they were derived from a formula that takes into account actual scholarship usage over the history of the program. In SFY 2015, the Targeted and Contracted service units are the same. Only “Statewide funded TEACH” is available and the contracted unit for SFY 2015 is one scholarship.

Child Care Health Consultation Strategy Service Numbers:

The target and contract service units for SFY 2015 are “0” due to the decision to eliminate the Quality First slot for a home based provider, as there is no longer a home based provider located in the region. The region does not fund Child Care Health Consultation for any “non-Quality First” participants.

Parent Outreach and Awareness Service Numbers:

The contracted service units for books distributed is much greater than the target service units in SFY 2014 and SFY 2015, as the grantee based the contract service units on the number actually distributed in SFY 2013, which was a distribution of 512 books.

Scholarships non-TEACH Service Numbers:

This strategy was not meeting the needs of the early care and education providers in the region and the scholarships were not being utilized. The service numbers in SFY 2015 reflect the elimination of this strategy.

**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>Positive caregiver and parenting education and outreach to enhance the development of infants and young children.</p> <p>Expand resources to support prenatal, infant and toddler health and development.</p> <p>Increase awareness of the importance and impact of preventative health and nutrition by promoting healthy choices.</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.</p> <p>Healthy Weight <i>% of Arizona children age 2-4 with body mass index (BMI) in healthy weight range</i> NOTE: The baseline and benchmark data for this indicator is not yet available.</p> <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: The baseline and benchmark data for this indicator is not yet available.</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>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>Building Public Awareness and Support</p> | <p>Context <i>Changing the political environment that surrounds the system and affects its success</i></p> <ul style="list-style-type: none"> Community Awareness of Early Childhood Development <p>Connections <i>Creating strong and effective linkage across the system</i></p> <ul style="list-style-type: none"> Parenting Education Partnership | <p>Quality First (including College Scholarships, CCHC)</p> <p>Quality First Scholarships</p> <p>Nutrition, Obesity Prevention, Physical Activity</p> <p>Parent Outreach and Awareness</p> <p>Court Teams*</p> <p>Statewide Evaluation</p> <p>(*) Indicates new strategy for this Regional Partnership Council in SFY16</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 |
| <p>Positive caregiver and parenting education and outreach to enhance the development of infants and young children.</p> <p>Increase awareness of the importance and impact of preventative health and nutrition by promoting healthy choices.</p> | <p>Context <i>Changing the political environment that surrounds the system and affects its success</i></p> <p><u>Community Awareness of Early Childhood Development</u></p> <ul style="list-style-type: none"> ▪ Promote preventive practices in the region ▪ Address the high need for community education regarding Infant/Child Mental Health, Oral Health and Prenatal Health ▪ Increase understanding of Child Developmental Stages to promote appropriate expectations | <ul style="list-style-type: none"> • Region-wide understanding regarding infant development and the importance of prenatal health and the early years • Community leaders advocating for and supporting early childhood development. • Improved infant-child health and mental health | <p>Leader- Regional Council is responsible for bringing community members together to implement approach.</p> | <p>Indian Health Service</p> <p>CRIT Department of Health and Social Services</p> <p>Head Start</p> <p>CRIT Tribal Council</p> <p>CRIT Regional Partnership Council</p> | <p>This work began in 2013.</p> <p>Outcomes are expected by July 2016.</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>Positive caregiver and parenting education and outreach to enhance the development of infants and young children.</p> <p>Expand resources to support prenatal, infant and toddler health and development.</p> | <p>Connections <i>Creating strong and effective linkage across the system</i></p> <p><u>Parenting Education Partnership</u></p> <ul style="list-style-type: none"> ▪ A collaborative effort in securing and implementing parenting education programs through joint planning and bringing together partners in to one comprehensive and supportive circle around the community. | <ul style="list-style-type: none"> • Coordinated eligibility assessments and applications • Referrals occurring from one program to another • Joint planning across system components • Decreased rate of substance use/abuse, especially among pregnant women • One, comprehensive and supportive community circle that is connected, knowledgeable, and highly functioning | <p>Partner – Regional Council co-convenes and facilitates with identified system partners to implement the approach.</p> | <p>CRIT Head Start</p> <p>Indian Health Service</p> <p>Parker Unified School District</p> <p>AZ Strong Families</p> <p>MIECHV System Partners</p> <p>CRIT Tribal Council</p> <p>CRIT Regional Partnership Council</p> | <p>This work began in 2013.</p> <p>Outcomes are expected by July 2016.</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 |
|---------------|--|---------------------|-------------------------------------|--|
| | SFY 2015 | SFY 2013 – SFY 2015 | | |
| None | N/A | N/A | N/A | N/A |

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 | |
| Quality First Scholarships | \$171,318 | \$109,701 | 18 scholarships | 15 scholarships | Access to quality early care and education is still a need in the region. The reduction in the number of scholarships aligns with the average number of scholarships used through SFY 2014. |
| Nutrition, Obesity, Physical Activity | \$49,054 | \$31,822 | 300 participating adults; 216 children | 145 participating adults; 221 children | In SFY 2015, the allotment to this strategy was increased in order to allow for enhanced collaboration and community events. The regional council has proposed a reduction in the allotment and a reduction in the number of participating adults, and expects the strategy to more fully engage and impact families rather than just “touching” a high volume of families. |
| Parenting Outreach and Awareness | \$106,500 | \$39,500 | 216 books distributed; 34 events; 4 workshops | 216 books distributed; 25 events; 0 workshops | The regional council is focusing entirely on raising the awareness of every day family literacy opportunities. In SFY 2015, the strategy includes an additional focus on increasing access to education on child development topics by means of community workshops for family, friend, and neighbor caregivers. In SFY 2016-2018, through cross-regional collaboration, family, friend, and neighbor caregivers will have access to series of trainings provided in the region. |

| SFY 2016 – 2018 New Strategies | |
|---|---------------------------|
| Strategy Name | SFY 2016 Allotment |
| Court Teams | \$20,500 |

**Section III. D.
New Strategies**

**SFY 2016 Funding Plan
New Proposed Strategies**

| |
|---|
| Strategy: Court Teams |
| Strategy Description Assign multidisciplinary teams, led by superior court judges, to monitor case plans and supervise placement when a child 5 or younger is involved with the court system. |
| Strategy Narrative <p>The Colorado River Indian Tribes (CRIT) Regional Partnership Council identified infant and toddler mental health and more coordinated child welfare services as challenges in “completing the circle” and building a comprehensive early childhood system in the region. Court system models, such as <i>Best for Babies</i>, are ideal approaches for building a system with practical family support components including proactive measures, family education, provider training, system change methods, and culturally sensitive methods for trauma-exposed Native American children. All pieces of the system will be engaged through training and model development, such as child welfare advocates, tribal court, social services, foster parents, and others.</p> <p>Additionally, providers within the CRIT region have limited access to trainings with a specific focus on the mental health needs of infants, toddlers and very young children. The Court Teams strategy, with training as the main objective of implementation, will be well-positioned to guide a select group of providers through the process of endorsement through the Infant Toddler Mental Health Coalition of Arizona. Within the target population for this strategy, 10% of the adult participants will be supported through the portfolio development and reflective supervision process for achieving the appropriate endorsement level. An endorsement is expected to have a ripple effect of outcomes, and most importantly will demonstrate a commitment to the youngest children and an awareness of the mental health needs of infants, toddlers, and their caregivers.</p> <p>The Court Teams strategy has gained momentum within the region through cross-regional collaboration efforts with the La Paz/ Mohave region. The collaborative efforts will continue to proceed with trainings offered in the region, and beginning in SFY 2016 will expand to more intentional and direct work with the CRIT region’s system components described above. Also, the CRIT region will have hands-on support for a devoted cohort of providers seeking the infant and toddler mental health endorsement.</p> <p>Through the implementation of this strategy, the CRIT Regional Partnership Council expects to have made significant progress toward a well-developed, coordinated, court system with a baby/child-focused process by the first two years of implementation. The Regional Partnership Council’s goal is to have widespread knowledge and practical skills among the providers and caregivers for young children who have been exposed to high stress or trauma.</p> |

| Strategy: Court Teams (continued) | | | |
|--|---------------|---------------|---------------|
| Target Population Description | | | |
| <p>The target includes the population of children birth to five exposed to trauma, and the providers involved with the court systems, early care and education, and all areas of family support for children birth to age five. The number of children served is a universal target based on the number of children, birth through age five, currently involved in the region’s child welfare system.</p> <p>The target population is anticipated to include at least five providers who will be supported through the Infant and Toddler Mental Health Endorsement process. The number of participants is a duplicated count including the participants seeking endorsement and those attending trainings in the CRIT region.</p> | | | |
| Target Service Units | SFY 16 | SFY 17 | SFY 18 |
| Number of children served | 55 | 55 | 55 |
| Number of participants attended | 55 | 55 | 55 |
| Funding Level | SFY 16 | SFY 17 | SFY 18 |
| | \$20,500 | \$20,500 | 12,390 |

Section III. E.

Proposed Target Service Units – Funded Strategies SFY 2016 – 2018

SFY 2016 Target Service Units Proposed

| | | 2016 | 2017 | 2018 |
|---|--|--------|--------|--------|
| Strategy | Service Unit | Target | Target | Target |
| Quality First Academy Note: Regional Council does not set service unit (Statewide) | Number of technical assistance providers served | | | |
| Quality First: | Number of Centers | 2 | 2 | 2 |
| Coaching and Incentives including | Number of Homes | - | - | - |
| Specialized Technical Assistance (Statewide) | Number of Rating Only Centers | - | - | - |
| Quality First Scholarships (Statewide) | Number of scholarship slots for children 0-5 years | 15 | 15 | 15 |
| Child Care Health Consultation (Statewide) | Number of center based providers served | 2 | 2 | 2 |
| | Number of home based providers served | - | - | - |
| | Number of Non-QF Centers | - | - | - |
| | Number of Non-QF Homes | - | - | - |
| Nutrition/ Obesity/ Physical Activity | Number of children served | 221 | 221 | 221 |
| | Number of participating adults | 145 | 145 | 145 |
| Parenting Outreach and Awareness | Number of books distributed | 216 | 216 | 216 |
| | Number of events held | 25 | 25 | 25 |
| | Number of participating practices | - | - | - |
| | Number of resource guides distributed | - | - | - |
| | Number of workshops held | - | - | - |
| Court Teams | Number of children served | 55 | 55 | 55 |
| | Number of participants attended | 55 | 55 | 55 |
| Statewide Evaluation (Statewide) (FTF Directed) | No Service Units | | | |

Notes about SFY 2016 – 2018 Proposed Targets:

Quality First Coaching and Incentives including Specialized Technical Assistance Strategy:

The Target Service Units reflect two Quality First Full Participation sites. A target for the Number of Homes was not set as the regional area does not include any qualified homes. The Regional Council is not including Quality First Rating Only Centers.

Child Care Health Consultation Strategy:

The Target Service Units reflect two Quality First center based providers. The Regional Council did not prioritize Child Care Health Consultation for non-Quality First providers in the region.

Parenting Outreach and Awareness Strategy:

The prioritized activities for implementation of the Parenting Outreach and Awareness Strategy in the region include distributing books and holding literacy events. The Regional Council is not recommending Target Service Numbers for participating practices, resource guides distributed and workshops held.

Section III. F.
Proposed Funding Plan Summary SFY 2016 – 2018

Colorado River Indian Tribes Regional Partnership Council

| Allocations and Funding Sources | 2016 | 2017 | 2018 |
|---|---------------------------|---------------------------|---------------------------|
| FY Allocation | \$87,561 | \$272,121 | \$272,121 |
| Population Based Allocation | \$87,561 | \$177,385 | \$177,385 |
| Discretionary Allocation | | \$94,736 | \$94,736 |
| Other (FTF Fund balance addition) | | | |
| Carry Forward From Previous Year | \$212,660 | \$41,162 | \$16,289 |
| Total Regional Council Funds Available | \$300,221 | \$313,282 | \$288,410 |
| Strategies | Proposed Allotment | Proposed Allotment | Proposed Allotment |
| Quality First Academy (<i>statewide</i>) | \$1,880 | \$1,880 | \$1,880 |
| Quality First Coaching & Incentives (<i>statewide</i>) | \$33,796 | \$31,929 | \$31,456 |
| Quality First Specialized Technical Assistance (<i>statewide</i>) | \$1,100 | \$1,100 | \$1,100 |
| Quality First Scholarships (<i>statewide</i>) | \$110,951 | \$150,752 | \$150,752 |
| Child Care Health Consultation (<i>statewide</i>) | \$4,940 | \$4,940 | \$4,940 |
| Nutrition/Obesity/Physical Activity | \$31,822 | \$31,822 | \$31,822 |
| Parenting Outreach and Awareness | \$39,500 | \$39,500 | \$39,500 |
| Court Teams | \$20,500 | \$20,500 | \$12,390 |
| Statewide Evaluation (<i>FTF Directed</i>) (<i>statewide</i>) | \$14,570 | \$14,570 | \$14,570 |
| Total | \$259,059 | \$296,993 | \$288,410 |
| Total Unallotted | \$41,162 | \$16,289 | (\$0) |