



FIRST THINGS FIRST

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SFY 2015 Regional Funding Plan

Gila River Indian Community Regional
Partnership Council

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

**Gila River Indian Community
Funding Plan Summary
SFY15 Proposed**

Allocations and Funding Sources	2015	Board Approvals January 22, 2014 for SFY15 Strategies and Allotments
FY Allocation	\$549,098	
Population Based Allocation	\$359,915	
Discretionary Allocation	\$126,762	
Other (FTF Fund balance addition)	\$62,422	
Carry Forward From Previous Year	\$544,080	
Total Regional Council Funds Available	\$1,093,178	
Strategies	Proposed Allotment	
Home Visitation	\$150,000	Board Approved
Parent Education Community-Based Training	\$104,150	Board Approved
Family, Friends & Neighbors	\$50,000	Board Approved
QF Academy (<i>statewide</i>)	\$1,880	Board Approved
QF CCHC Warmline (<i>statewide</i>)	\$94	Board Approved
QF Coaching & Incentives (<i>statewide</i>)	\$29,901	Board Approved
QF Inclusion Warmline (<i>statewide</i>)	\$420	Board Approved
QF MHC Warmline (<i>statewide</i>)	\$432	Board Approved
QF Warmline Triage(<i>statewide</i>)	\$152	Board Approved
QF Scholarships (<i>statewide</i>)	\$260,091	Board Approved
Child Care Health Consultation (<i>statewide</i>)	\$4,940	Board Approved
Scholarships TEACH (<i>statewide</i>)	\$12,436	Board Approved
Native Language Preservation	\$62,539	Board Approved
Conference Scholarships (<i>FTF Directed</i>)	\$10,000	Board Approved
Community Awareness (<i>FTF Directed</i>)	\$2,100	Board Approved
Statewide Evaluation (<i>FTF Directed</i>)(<i>statewide</i>)	\$37,531	Board Approved
Total	\$726,666	
Total Unallotted	\$366,512	

GILA RIVER INDIAN COMMUNITY REGIONAL PARTNERSHIP COUNCIL

**Regional Funding Plan
SFY15
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**

Gila River Indian Community Regional Partnership Council

Allocations and Funding Sources	SFY2013	SFY2014	SFY2015
FY Allocation	\$964,265	\$542,022	\$549,098
Population Based Allocation	\$617,825	\$354,896	\$359,915
Discretionary Allocation	\$232,121	\$124,158	\$126,762
Other (FTF Fund balance addition)	\$114,319	\$62,968	\$62,422
Carry Forward From Previous Year	\$576,232	\$732,420	\$544,080
Total Regional Council Funds Available	\$1,540,497	\$1,274,442	\$1,093,178

**Section II. A.
Review of SFY14 Funding Plan**

**SFY14
Gila River Indian Community
Funding Plan Summary**

Allocations and Funding Sources	2014	
FY Allocation		\$542,022
Population Based Allocation		\$354,896
Discretionary Allocation		\$124,158
Other (FTF Fund balance addition)		\$62,968
Carry Forward From Previous Year		\$732,420
Total Regional Council Funds Available		\$1,274,442
Strategies	Allotted	Awarded
Home Visitation	\$150,000	\$150,000
Parent Education Community-Based Training	\$100,650	\$100,000
Family, Friends & Neighbors	\$50,000	\$50,000
Quality First	-	
Quality First Academy	\$2,156	\$1,791
Quality First Child Care Health Consultation Warmline	\$95	95
Quality First Coaching & Incentives	\$32,219	\$32,219
Quality First Inclusion Warmline	\$479	\$479
Quality First Mental Health Consultation Warmline	\$493	\$493
Quality First Warmline Triage	\$192	\$192
Quality First Scholarships	\$351,441	\$351,441
Child Care Health Consultation	\$4,945	\$4,945
Scholarships TEACH	\$12,800	\$12,800
Native Language Preservation	\$62,539	\$62,539
Conference Scholarships	\$10,000	\$10,000
Community Awareness	\$700	0
Statewide Evaluation	\$32,805	\$32,805
Total	\$811,514	\$809,799
Total Unallotted	\$462,928	\$1,715

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

Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
Home Visitation Strategy		
Number of families served	40	40
Parent Education Community-Based Training Strategy		
Number of participating adults	30	400
Family, Friends & Neighbors Strategy		
Number of home based providers served	30	30
Quality First Strategy		
Number of center based providers served	2	0
Number of home based providers served	0	0
Quality First Scholarships Strategy		
Number of scholarship slots for children 0-5 years	65	65
Child Care Health Consultation Strategy		
Number of center based providers served	2	2
Number of home based providers served	0	0
Number of Non-QF Centers	0	0
Number of Non-QF Homes	0	0
Scholarships TEACH Strategy		
Number of professionals receiving scholarships	8	4
Native Language Preservation Strategy		
Number of books distributed	40	35
Number of home and/or center based providers	2	2
Number of participating adults	100	20
Number of participating professionals	10	250
Conference Scholarships Strategy		
Number of professionals receiving scholarships	65	0
Community Awareness		
No Targeted Service Units		
Statewide Evaluation		
No Targeted Service Units		

Notes about SFY14 Service Units:

Parent Education Community Based Training:

For SFY14 the Targeted Units reflect an unduplicated count while the Contracted Units reflect a duplicated count.

Quality First:

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 contracted for 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) and Additional (Regional) TEACH scholarships. The Contracted Service Unit above **only** reflects the Additional (Regional) TEACH funding. The total Contracted Service Units for the region, including statewide funded TEACH is **6** Scholarships (2 statewide and 4 Additional) and is lower than the Targeted Service Unit because it reflects actual scholarship usage.

Native Language preservation:

Number of participating adults is a duplicated number in Target column for SFY14, while the Contract service is an unduplicated number. Conversely, the number of participating professionals is unduplicated in the Target column while the Contracted is a duplicated number.

Conference Scholarships:

Scholarships will be made available, but not limited to, the following conferences – the annual ITCA Conference, annual Head Start Mental Health Conference and two regional conferences put on by the Gila River Indian Community. To date there have been no agreements established for any of the above conferences and therefore no Contracted Service numbers established.

Note: The South Phoenix Regional Partnership Council funds 2 Quality First Centers with QF Scholarships, TEACH and CCHC within the Gila River Region. Therefore there are 4 available Quality First center slots in the Region.

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>Lack of family support services including parent education, preventive health, dental, vision, hearing services; early literacy, targeting families with children birth through five.</p> <p>Limited access to quality, affordable early care and education.</p> <p>Limited knowledge and information about the importance of early childhood development and health.</p>	<p>1. #/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical.</p> <p>2. #/% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars.</p> <p>10. % of families who report they are competent and confident about their ability to support their child’s safety, health and well-being.</p>	<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. <i>EL-1</i></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. <i>EL-2</i></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. <i>EL-3</i></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. <i>FS&L-2</i></p>	<p>Home Visitation</p> <p>Parent Education Community-Based Training</p> <p>Family Friend and Neighbor</p> <p>Quality First (including CCHC, CC Scholarships, TEACH)</p> <ul style="list-style-type: none"> - Additional Quality First Child Care Scholarships - Additional Scholarships TEACH <p>Native Language Preservation</p> <p>Conferences Scholarships</p> <p>Community Awareness</p> <p>Statewide Evaluation</p> <p>Needs and Assets (2013)</p> <p>Media (2013)</p> <p>Summer Transition to Kindergarten (2013)</p> <p>Pre- Kindergarten Scholarships (2013)</p>

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

Strategy Name	SFY14	SFY15
Home Visitation		
Funding Level	\$150,000	\$150,000
TSU		
# of families served	40	40
# of children screened		40
# of developmental screenings conducted		40
# of hearing screenings conducted		0
# of vision screenings conducted		0
Target Population	No Change	No Change
Explanation of Change	Required Secondary Strategy TSUs added	
Parent Education Community-Based Training		
Funding Level	\$100,650	\$104,150
TSU		
# of participating adults	30	30
Target Population	No Change	No Change
Explanation of Change	The funding level was increased in SFY15 to include Parents As Teachers Affiliation costs	
Family, Friends, and Neighbors	No Change	

Quality First - includes the following components: QF Coaching & Incentives, QF Academy QF Warmline Triage, QF Inclusion Warmline, QF CCHC Warmline, QF MHC Warmline		
Funding Level Changes:	\$35,634	\$32,879 QF Coaching & Incentive \$ 29,901 QF Academy \$ 1,880 QF Warmline Triage \$ 152 QF Inclusion Warmline \$ 420 QF CCHC Warmline \$ 94 QF MHC Warmline \$ 432
TSU	2 Centers 0 Homes	2 Centers 0 Homes
Target Population Change	No Change	No Change
Explanation of Change	<p>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.</p> <p>It should be noted beginning in SFY13 the South Phoenix Regional Partnership Council funded and continues to fund 2 Quality First Center Slots with QF Scholarships, TEACH and CCHC within the Gila River Region within the Gila River Region. Therefore there are a total of <u>4</u> available Quality First slots in the Region.</p>	
Quality First Scholarships (previously QF Child Care Scholarships)		
Funding Level	\$351,441	\$260,091
TSU		
Total Scholarships	65	33
Which includes: # of ADDITIONAL Scholarships: 0 – 5 year olds (by zip code)		23
Target Population	No Change	No Change

<p>Explanation of Change</p>	<p>In SFY14 the Region is transitioned their Bureau schools from Pre-k agreements to Quality First with Scholarships.</p> <p>In SFY15, the Region is reducing the number of scholarships to a total of 33 scholarships (10 base and 23 additional zip code specific, to include 85247 and 85128) for a total amount of \$260,091</p> <p>Additionally, within the Gila River region there is an opportunity to leverage the Regional Council’s \$260,091 scholarship funding. This leveraging of resources allows programs to serve an additional 12 children, for a total of 45 children in SFY15. Logistics of leveraging funding will be worked out through MOU or similar format.</p> <p>It should be noted beginning in SFY13 the South Phoenix Regional Partnership Council funded and continues to fund 2 QF Sites w/Scholarships within the Gila River Region.</p>	
<p>Child Care Health Consultation</p>		
<p>Funding Level</p>	<p>\$4,945</p>	<p>\$4,940</p>
<p>TSU</p>	<p>2 Centers 0 Homes</p>	<p>2 Centers 0 Homes</p>
<p>Target Population</p>	<p>No Change</p>	<p>No Change</p>
<p>Explanation of Change</p>	<p>The cost of CCHC in SFY15 is built into the QF unit cost. The funding level for CCHC has changed minimally as a result of the QF star progression analysis. TSU remain unchanged.</p>	
<p>Scholarship TEACH</p>		
<p>Funding Level</p>	<p>\$12,800</p>	<p>\$12,436</p>
<p>TSU</p>	<p>4</p>	<p>4</p>
<p>Target Population</p>	<p>No Change</p>	<p>No Change</p>
<p>Explanation of Change</p>	<p>In SFY15 the funding level for this strategy has changed minimally as a result of the changes to the QF program model. (Target in SFY14 of 8 included QF TEACH. On this table, only the “Additional (Regionally Funded) TEACH” is indicated.)</p>	
<p>Native Language Preservation</p>		
<p>No Change</p>		
<p>Conference Scholarships</p>		
<p>No Change</p>		

Community Awareness		
Funding Level	\$700	\$2,100
TSU	0	0
Target Population	No Change	No Change
Explanation of Change	During the Regional Council’s SFY13 funding plan, the Regional Council chose to eliminate funding to this strategy as a result of projected funding shortfalls in future years. In SFY14, the Regional Council chose to add limited funding to the strategy. During the Regional Council’s SFY15 funding cycle funding was reinstated to this strategy which will allow 12 monthly articles to run in the Gila River Indian Newspaper.	
Statewide Evaluation		
Funding Level Change:	\$32,8005	\$37,531
Explanation of Change(s):	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

Strategy	Service Unit	2014		2015
		Target	Contracted	Target
Home Visitation	Number of children receiving screening			40
	Number of developmental screenings			40
	Number of families served	40	40	40
	Number of hearing screenings conducted			-
	Number of vision screenings conducted			-
Parent Education Community-Family, Friends & Neighbors	Number of participating adults	30	400	30
	Number of home based providers served	30	30	30
Quality First	Number of center based providers served	2	-	2
	Number of home based providers served	-	-	-
	Number of Rating Only Centers	-	-	-
Quality First Scholarships	Number of scholarship slots for children 0-	65	65	33
Quality First Pre-K Scholarships	Number of FTF-funded pre-K children	-	-	-
	Number of private/public community			
	Number of public school-district pre-K sites receiving support			
Child Care Health Consultation	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	-	-	-
Scholarships TEACH	Number of professionals receiving scholarships	8	4	4
Native Language Preservation	Number of books distributed	40	35	40
	Number of home and/or center based providers	2	2	2
	Number of participating adults	100	20	100
	Number of participating professionals	10	250	250
Conference Scholarships	Number of professionals receiving scholarships	65	-	65
Summer Transition to	Number of children served	-	-	-
	Number of participating adults	-	-	-
Community Awareness	No Targeted Service Units			
Statewide Evaluation	No Targeted Service Units			

Home Visitation:

Home Visitation strategy for which the Regional Partnership Council has now proposed Target Service Units for the required secondary strategy. In Gila River hearing and vision screenings are not a part of the home visitation grantees scope of work. All children who are participating in Home Visitation receive hearing and Vision screenings through Gila River’s Early Childhood Special Services Department.

Parent Education Community Based Training:

The Targeted Number of Participating Adults reflects an unduplicated count while SFY14 contracted service units reflects a duplicated count. Contracting in SFY15 will be unduplicated count.

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.

It should be noted beginning in SFY13 the South Phoenix Regional Partnership Council funded and continues to fund 2 Quality First Center Sites with Scholarships within the Gila River Region for a total of 4 available Quality First slots in the Region.

Quality First Scholarships:

In SFY15, for sustainability of Quality First Scholarships, the Regional Council chose to reduce TSU’s and funding to this strategy. In SFY15 TSU’s for this strategy will be 33.

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) and Additional (Regional) TEACH scholarships. The Contracted Service Unit above **only** reflects the Additional (Regional) TEACH funding. The total Contracted Service Units for the region, including statewide funded TEACH is **6** Scholarships (2 statewide and 4 Additional) and is lower than the Targeted Service Unit because it reflects actual scholarship usage.

In SFY15, the region is funding Additional (Regional) TEACH Scholarships and the targeted service unit reflects this funding allotment.

Native Language Preservation:

In **SFY14**, the number of Participating Adults is a duplicated number in Target column, while the Contract service is an unduplicated number. Adversely, the number of Participating Professionals is unduplicated in the Target column while the Contracted Service is a duplicated number.

In **SFY15**, the number of Participating Adults and the number of Participating Professionals will both be duplicated in Target and Contracting.

Conference Scholarships are FTF Directed:

Scholarships will be made available, but not limited to, the following conferences – the annual ITCA Conference, annual Head Start Mental Health Conference and two regional conferences put on by the Gila River Indian Community. To date there have been no agreements established for any of the above conferences and therefore no Contracted Service numbers established.

**Section III. D.
SFY15 Funding Plan
New Proposed Strategies**

No New Strategies

Section III. E.
SFY15 Funding Plan
SFY15 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget

Allocations and Funding Sources	2013	2014	2015
FY Allocation	\$964,265	\$542,022	\$549,098
Population Based Allocation	\$617,825	\$354,896	\$359,915
Discretionary Allocation	\$232,121	\$124,158	\$126,762
Other (FTF Fund balance addition)	\$114,319	\$62,968	\$62,422
Carry Forward From Previous Year	\$576,232	\$732,420	\$544,080
Total Regional Council Funds Available	\$1,540,497	\$1,274,442	\$1,093,178
Strategies	Allotted	Allotted	Proposed Allotment
Home Visitation	\$150,000	\$150,000	\$150,000
Parent Education Community-Based Training	\$100,650	\$100,650	\$104,150
Family, Friends & Neighbors	\$53,211	\$50,000	\$50,000
Quality First	\$33,251	-	
Quality First Academy		\$2,154	\$1,880
Quality First Child Care Health Consultation Warmline		\$94	\$94
Quality First Coaching & Incentives		\$32,219	\$29,901
Quality First Inclusion Warmline		\$479	\$420
Quality First Mental Health Consultation Warmline		\$493	\$432
Quality First Warmline Triage		\$191	\$152
Quality First Scholarships	\$151,441	\$351,441	\$260,091
Quality First Pre-K Scholarships	\$205,432	-	-
Child Care Health Consultation	\$5,040	\$4,945	\$4,940
Scholarships TEACH	\$13,200	\$12,800	\$12,436
Native Language Preservation	\$62,539	\$62,539	\$62,539
Conference Scholarships	\$16,000	\$10,000	\$10,000
Summer Transition to Kindergarten	\$86,345	-	-
Community Awareness	\$2,100	\$700	\$2,100
Media	\$3,900		
Needs and Assets	\$1,286		
Statewide Evaluation	\$30,119	\$32,805	\$37,531
Total	\$914,514	\$811,514	\$726,666
Total Unallotted	\$625,983	\$462,928	\$366,512