



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2015 Regional Funding Plan

Gila Regional Partnership Council

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

**Gila
Funding Plan Summary
SFY15 Proposed**

Allocations and Funding Sources	2015	Board Approvals January 22, 2014 for SFY2015 Strategies and Allotments
FY Allocation	\$714,818	
Population Based Allocation	\$410,678	
Discretionary Allocation	\$232,915	
Other (FTF Fund balance addition)	\$71,225	
Carry Forward From Previous Year	\$430,700	
Total Regional Council Funds Available	\$1,145,518	
Strategies	Proposed Allotted	
Quality First Academy (<i>Statewide</i>)	\$14,100	Board Approved
Quality First Child Care Health Consultation Warmline (<i>Statewide</i>)	\$423	Board Approved
Quality First Coaching & Incentives (<i>Statewide</i>)	\$115,064	Board Approved
Quality First Inclusion Warmline (<i>Statewide</i>)	\$1,890	Board Approved
Quality First Mental Health Consultation Warmline (<i>Statewide</i>)	\$1,944	Board Approved
Quality First Warmline Triage (<i>Statewide</i>)	\$684	Board Approved
Scholarships TEACH (<i>Statewide</i>)		Statewide Funding Only, Part of QF Package
Quality First Scholarships (<i>Statewide</i>)	\$325,611	Board Approved
Child Care Health Consultation (<i>Statewide</i>)	\$22,230	Board Approved
Parent Education Community-Based Training	\$161,000	Board Approved
Parent Outreach and Awareness	\$85,000	Board Approved
Care Coordination/Medical Home	\$190,000	Board Approved
Community Awareness (<i>FTF Directed</i>)	\$13,000	Board Approved
Media (<i>Statewide</i>)(<i>FTF Directed</i>)	\$0	Board Approved
Statewide Evaluation (<i>statewide</i>) (<i>FTF Directed</i>)	\$48,858	Board Approved
Total	\$979,803	
Total Unallotted	\$165,716	

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

Funds Available for SFY 15

Gila Regional Partnership Council

Allocations and Funding Sources	SFY2013	SFY2014	SFY2015
FY Allocation	\$611,099	\$650,944	\$714,818
Population Based Allocation	\$341,489	\$372,567	\$410,678
Discretionary Allocation	\$205,069	\$216,455	\$232,915
Other (FTF Fund balance addition)	\$64,541	\$61,922	\$71,225
Carry Forward From Previous Year	\$553,258	\$609,371	\$430,700
Total Regional Council Funds Available	\$1,164,357	\$1,260,315	\$1,145,518

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

**SFY14
Gila Funding Plan Summary**

Allocations and Funding Sources		2014	
FY Allocation			\$650,944
Population Based Allocation			\$372,567
Discretionary Allocation			\$216,455
Other (FTF Fund balance addition)			\$61,922
Carry Forward From Previous Year			\$609,371
Total Regional Council Funds Available			\$1,260,315
Strategies	Allotted	Awarded	
Quality First (<i>Statewide</i>)	\$131,591		\$130,244
Scholarships TEACH (<i>Statewide</i>)	-		
Quality First Scholarships (<i>Statewide</i>)	\$259,511		\$259,511
Child Care Health Consultation (<i>Statewide</i>)	\$22,254		\$22,254
Parent Education Community-Based Training	\$137,000		\$137,000
Parent Outreach and Awareness	\$65,000		\$65,000
Care Coordination/Medical Home	\$190,000		\$190,000
Expansion: Increase slots and/or capital expense	\$75,000		
Community Awareness (<i>FTF Directed</i>)			
Media (<i>FTF Directed</i>)			
Statewide Evaluation (<i>Statewide</i>) (<i>FTF Directed</i>)	\$34,439		\$34,439
Total	\$914,795		\$838,448
Total Unallotted	\$345,521		\$83,346

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

Gila		
Units of Service By Strategy		
Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
Quality First Strategy		
Number of center based providers served	6	0
Number of home based providers served	3	0
Scholarships TEACH Strategy		
Number of professionals receiving scholarships	15	0
Quality First Scholarships Strategy		
Number of scholarship slots for children 0-5 years	45	45
Child Care Health Consultation Strategy		
Number of center based providers served	6	5
Number of home based providers served	3	3
Number of Non-QF Centers	0	0
Number of Non-QF Homes	0	0
Parent Education Community-Based Training Strategy		
Number of participating adults	100	95
Parent Outreach and Awareness Strategy		
Number of books distributed	21,600	21,600
Number of events held	0	0
Number of resource guides distributed	0	0
Number of workshops held	0	10
Care Coordination/Medical Home Strategy		
Number of children receiving screening		
Number of children served	200	200
Number of developmental screenings conducted		
Number of families served (HIE Assistance)		
Number of hearing screenings conducted		
Number of vision screenings conducted		
Expansion: Increase slots and/or capital expense Strategy		
Number of center based providers served	1	0
Number of home based providers served	0	0
Number of increased slots for participating children	0	0
Community Awareness		
No Target Service Units for this strategy		
Media		
No Target Service Units for this strategy		
Statewide Evaluation		
No Target Service Units for this strategy		

Notes about SFY14 contracted service units:**Quality First**

Due to operational changes, a “0” Contracted Unit is shown in the table above, however, the Targeted Service Units and the Contracted Service Units are the same i.e. the targeted service unit is what was contracted for with Quality First grantees on behalf of each region.

One center slot has been reserved for a child care program in the Globe/Miami area and may not be filled in SFY14.

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

Parent Education – Community Based Training

The Gila Regional Partnership Council funds two Parent Education – Community Based Training programs. The first is for Pregnant and Parenting Teens has an unduplicated target service unit of 75. The Rural Schools program has a unduplicated target service unit of 25. While many regions have used a duplicated target service unit in SFY14, Gila has always used an unduplicated number for both targeted and contract units. The contracted service units are five less than targeted service due to a decrease in the number of children in Young community.

Parent Outreach and Awareness:

The target service unit for this strategy in Gila Region is the number of books distributed. The Region does not fund events or resource guides distributed therefore these are reflected as zeros. While the Targeted Service Units did not specify a target service unit for workshops held, the region contracted for 10 workshops.

Care Coordination/Medical Home:

For SFY14 the target service units for this strategy is “Number of Children Served”. The Grantee will be required to report on screening Target Service Numbers in SFY2014, but these were not included in the contracted units. This grantee provides developmental screening, but is not contracted to conduct hearing, vision screenings or health insurance assistance.

Expansion: Increase slots and/or capital expense strategy

The Gila Regional Partnership Council added an Expansion strategy on June 21, 2013, for SFY14, to allow support for a childcare/early learning center to be developed in the Globe/Miami area. Since approval of the strategy, delays in community capacity building efforts have resulted in the strategy being placed on hold. It is anticipated that this strategy will be fully implemented in the 4th quarter SFY14.

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</p> <p>High number of children living in poverty</p> <p>High number of pregnant and parenting teens that lack the skills needed to raise successful children.</p> <p>Children arriving at school with significant undiagnosed delays</p> <p>High number of single and first time parents that lack the skills needed to raise successful children</p> <p>High number of Grandparents raising their Grandchildren that lack supports necessary to raise successful children.</p> <p>Limited access to parent education and information</p> <p>Limited knowledge and information about the importance of early childhood development and health</p> <p>Children arriving at schools with limited language and literacy skills.</p> <p>High number of Incarcerated Parents</p> <p>Small rural areas and Tonto Apache Nation have limited access to FTF programs.</p> <p>Large number of Parents with Drug and Alcohol abuse issues impacting their ability to parent.</p>	<p>#/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical</p> <p>#/% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars</p> <p>% of families who report they are competent and confident about their ability to support their child’s safety, health and well being</p> <p>#/% of children ages 2-4 at a healthy weight (Body Mass Index-BMI)</p> <p>#/% of children receiving at least six well-child visits within the first 15 months of life</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.</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>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>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 First (Includes Quality First Coaching/Incentives, QF Academy, QF Triage Warmline, QF Including Warmline, QF MHC Warmline, QF CCHC Warmline, Scholarships, CCHC and Statewide funded TEACH)</p> <p>Parent Education - Community Based Training:</p> <p>Parent Outreach and Awareness – Early Literacy</p> <p>Care Coordination-Medical Home</p> <p>Community Awareness</p> <p>Media (Funded for SFY2013 only- Unfunded strategy for SFY2014-2015)</p> <p>Statewide Evaluation</p>

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

Strategy Name	SFY14	SFY15
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:	\$131,590.75	<p>\$134,104.50</p> <p>QF Coaching & Incentive \$ 115,063.50 QF Academy \$ 14,100.00 QF Warmline Triage \$ 684.00 QF Inclusion Warmline \$ 1,890.00 QF CCHC Warmline \$ 423.00 QF MHC Warmline \$ 1,944.00</p>
TSU Change:	6 Center 3 Homes	6 Centers 3 Homes Plus 6 Centers for Quality Rating Only
Target Population Change:	No Change	The Rating only slots will be targeted to Head Start programs and school based Pre-kindergarten programs.
Explanation of Change:		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. In addition, 3-5 star programs do not receive incentives. The funding also reflects the addition of six Centers for Quality Rating Only.
QF Scholarships (previously QF Child Care Scholarships)		
Funding Level Change:	\$259,510.77	\$325,610.54
TSU Change:	45	46
Target Population Change:	No Change	
Explanation of Change(s):	The Regional Council is not making any additional changes to scholarships. The funding and TSU changes are due to the SFY15 QF model changes	

Strategy Name	SFY14	SFY15
		approved by the State Board in June 2013. TSU changed from 45 in SFY14 to 46 SFY15 due to program model changes which impacted 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.
Child Care Health Consultation	No Change	
Parent Education Community-Based Training		
Funding Level Change:	\$137,000	\$161,000
TSU Change:	100	125
Target Population Change:	No Change	Add service in two rural school districts that are not currently being served by the program. These include the Tonto Basin School District and Hayden/Winkelman School District.
Explanation of Change:		<p>The Regional Council has added two additional target school districts to the Community Based Parent Education in Rural Schools to include Tonto Basin and Hayden/Winkelman.</p> <p>For SFY15 the Parent Education – Community Based Training Targeted Service Units, the number of participating adults reflects an unduplicated count. While SFY14 target service units in most regions reflected a duplicated count, the Gila region used unduplicated counts for SFY14 target service units.</p> <p>The Regional Council will continue to fund Parent Education Community Based Training –Parents and Pregnant Teens at \$115,000 and Parent Education Community Based Training – Rural Schools will be increased to \$46,000.</p>
Parent Outreach and Awareness		

Strategy Name	SFY14	SFY15
Funding Level Change:	\$65,000	\$85,000
TSU Change:		
Number of Books Distributed	21,000	21,000
Number of Events Held	0	0
Number of Resource Guides Distributed	0	0
Number of Workshops Held	0	20
Target Population Change:	No Change	
Explanation of Change:		For SFY15 additional outreach funding has been added to increase early literacy outreach and parent early literacy training. For SFY14 “Number of Workshops Held” was included in the contracted service units. For SFY15 a Targeted Service Unit of “Number of Workshops Held” was included.
Care Coordination/Medical Home		
Funding Level Changes:	\$190,000	\$190,000
TSU Change:		
# of children served	200	200
# of families served (Health Insurance Enrollment Assistance)		0
# of children screened		200
# of developmental screenings conducted		200
# of hearing screenings conducted		0
# of visions screenings conducted		0
Target Population Change:	No Change	
Explanation of Change:		Required Secondary Strategy TSUs were added
Expansion		
Funding Level Changes	\$75,000	0
TSU Change	1	0
Target Population Change		
Explanation of Change (s)	Funded for One Year Only	Center will become a Quality First Center in SFY2015
Community Awareness		
Funding Level Change:	See Note below	\$13,000
TSU Change:	N/A	N/A

Strategy Name	SFY14	SFY15
Target Population Change:	No Change	
Explanation of Change(s):	The Regional Council at the November 15, 2013 meeting has voted to add \$7,000 for SFY2014 to the previously unfunded Strategy. This change will be presented to the State Board at the January 2013 meeting.	The Regional Council allocated \$13,000 for SFY15 to allow purchase of scholastic books and other outreach materials.
Media	No Change	
Statewide Evaluation		
Funding Level Change:	\$34,439	\$48,857.66
Explanation of Change(s):	The funding level is based on the FTF Research and Evaluation Implementation Plan for SFY 13 – SFY 15.	

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

**Gila SFY15
Target Service Units Proposed**

Strategy	Service Unit	2014		2015
		Target	Contracted	Target
Quality First	Number of center based providers served	6	-	12
	Number of home based providers served	3	-	3
Scholarships TEACH	Number of professionals receiving scholarships	15	-	-
Quality First Scholarships	Number of scholarship slots for children 0-5 years	45	45	46
Child Care Health Consultation	Number of center based providers served	6	5	6
	Number of home based providers served	3	3	3
	Number of Non-QF Centers	-	-	-
	Number of Non-QF Homes	-	-	-
Parent Education Community-Based Training	Number of participating adults	100	95	120
Parent Outreach and Awareness	Number of books distributed	21,600	21,600	21,600
	Number of events held	-	-	-
	Number of resource guides distributed	-	-	-
	Number of workshops held	-	10	20
Care Coordination/Medical Home	Number of children receiving screening			200
	Number of children served	200	200	200
	Number of developmental screenings conducted			200
	Number of families served (HIE Assistance)			-
	Number of hearing screenings conducted			-
	Number of vision screenings conducted			-
Expansion: Increase slots and/or capital	Number of center based providers served	1	-	-
	Number of home based providers served	-	-	-
	Number of increased slots for participating children	-	-	-

Notes about FY14 contracted service units and FY15 proposed targets:

Quality First

For SFY14, 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 target service unit is what was contracted for with Quality First grantees on behalf of each region.

The Target Service Units for Quality First for FY2015 includes six centers for full participation in Quality First and six centers for Rating Only. One full participation center slot has been reserved for a child care program in the Globe/Miami area and may not be filled in SFY14. The Regional Council voted to keep that designated extra slot to accommodate the child care program developed through the expansion 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 6 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.

Parent Education – Community Based Training

The Gila Regional Partnership Council funds two Parent Education – Community Based Training programs. The first is the Pregnant and Parenting Teens program that has an unduplicated target service unit of 75. The Rural Schools program has a unduplicated target service unit of 50. While many regions have used a duplicated target service unit in SFY2014, Gila has always used an unduplicated number.

Parent Outreach and Awareness:

The target service unit for this strategy in the Gila Region is number of books distributed. The Region does not fund events held or resource guides distributed therefore these are reflected as zeros. While the Targeted Service Units, for SFY14, did not specify a target service unit for workshops held, the region contracted for 10 workshops. For SFY15 the target service units for workshops held have increased to 20 due to the restoration of the outreach and training funding.

Care Coordination:

For SFY14 the target service unit for this strategy is “Number of Children Served”. The Grantee will be required to report on developmental screening Target Service Numbers in SFY14, but these were not included in the target or contracted units.

For SFY15, the region has funded Care Coordination/Medical Home for which the Regional Partnership Council has now proposed Target Service Units for the required secondary Developmental 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. The Regional Council does not require hearing, vision screening or Health Insurance Enrollment assistance as part of the Scope of Work for this strategy.

Expansion: Increase slots and/or capital expense strategy

The Regional Council added an Expansion strategy on June 21, 2013 to allow support for a child care/early learning center to be developed in the Globe/Miami area. Since approval of the strategy, delays in community capacity building efforts have resulted in the strategy being placed on hold. It is anticipated that this strategy will be fully implemented in the 4th quarter SFY14.

Section III. E.

SFY15 Funding Plan

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

**SFY 13-15
Gila Funding Plan Summary**

Allocations and Funding Sources	2013	2014	2015
FY Allocation	\$611,099	\$650,944	\$714,818
Population Based Allocation	\$341,489	\$372,567	\$410,678
Discretionary Allocation	\$205,069	\$216,455	\$232,915
Other (FTF Fund balance addition)	\$64,541	\$61,922	\$71,225
Carry Forward From Previous Year	\$553,258	\$609,371	\$430,700
Total Regional Council Funds Available	\$1,164,357	\$1,260,315	\$1,145,518
Strategies	Allotted	Allotted	Proposed Allotted
Quality First	\$120,297	\$131,591	
Quality First Academy			\$14,100
Quality First Child Care Health Consultation Warmline			\$423
Quality First Coaching & Incentives			\$115,064
Quality First Inclusion Warmline			\$1,890
Quality First Mental Health Consultation Warmline			\$1,944
Quality First Warmline Triage			\$684
Scholarships TEACH	\$36,300		
Quality First Scholarships	\$235,487	\$259,511	\$325,611
Child Care Health Consultation	\$20,160	\$22,254	\$22,230
Parent Education Community-Based Training	\$137,000	\$137,000	\$161,000
Parent Outreach and Awareness	\$85,000	\$65,000	\$85,000
Care Coordination/Medical Home	\$155,000	\$190,000	\$190,000
Expansion: Increase slots and/or capital expense		\$75,000	\$0
Community Awareness	\$10,000	\$0	\$13,000
Media	\$7,500	\$0	\$0
Statewide Evaluation	\$16,648	\$34,439	\$48,858
Total	\$823,392	\$914,795	\$979,803
Total Unallotted	\$340,965	\$345,521	\$165,715