



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2016 Regional Funding Plan

Gila
Regional Partnership Council

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

**Gila
Funding Plan Summary
SFY 16 Proposed**

Allocations and Funding Sources	2016	Board Approvals January 20 and 21, 2015
SFY Allocation	\$258,405	
Population Based Allocation	\$222,432	
Discretionary Allocation	\$35,972	
Other (FTF Fund balance addition)		
Carry Forward From Previous Year	\$439,064	
Total Regional Council Funds Available	\$697,469	
Strategies	Proposed Allotment	
Parenting Education	\$136,747	Board Approved
Parenting Outreach and Awareness	\$65,000	Board Approved
Quality First Scholarships <i>(Statewide)</i>	\$239,000	Board Approved
Quality First Academy <i>(Statewide)</i>	\$7,520	Board Approved
Quality First Coaching & Incentives <i>(Statewide)</i>	\$87,698	Board Approved
Specialized Technical Assistance <i>(Statewide)</i>	\$4,400	Board Approved
Child Care Health Consultation <i>(Statewide)</i>	\$19,760	Board Approved
Care Coordination/Medical Home	\$100,000	Board Approved
Evaluation <i>(Statewide)</i>	\$37,344	Board Approved
Total	\$697,469	
Total Unallotted	\$0	

GILA 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

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 - A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes
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Regional Partnership Council Budget

Section I.
Regional Allocation Summary

Gila Regional Partnership Council

Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017	SFY 2018
SFY Allocation	\$611,099	\$650,944	\$714,818	\$258,405	\$697,469	\$697,469
Population Based Allocation	\$341,489	\$372,567	\$410,678	\$222,432	\$450,614	\$450,614
Discretionary Allocation	\$205,069	\$216,455	\$232,915	\$35,972	\$246,855	\$246,855
Other (FTF Fund Balance Addition)	\$64,541	\$61,922	\$71,225			
Carry Forward from Previous Year	\$553,258	\$609,371	\$555,305	\$439,064	(\$0)	\$0
Total Regional Council Funds Available	\$1,164,357	\$1,260,315	\$1,270,123	\$697,469	\$697,468	\$697,469

For SFY 2016 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

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		\$555,305	
Total Regional Council Funds		\$1,164,357			\$1,260,315		\$1,270,123	
Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Allotted	Awarded
Quality First	\$120,297	\$120,297	\$98,451	-			-	
Quality First Academy				\$7,956	\$6,610	\$5,361	\$14,100	\$14,100
Quality First Child Care Health Consultation Warmline				\$426	\$426	\$321	\$423	\$301
Quality First Coaching & Incentives				\$118,912	\$118,912	\$106,410	\$115,064	\$86,713
Quality First Inclusion Warmline				\$1,769	\$1,769	\$1,243	\$1,890	\$1,667
Quality First Mental Health Consultation Warmline				\$1,820	\$1,820	\$1,752	\$1,944	\$1,944
Quality First Warmline Triage				\$708	\$708	\$705	\$684	\$684
Scholarships TEACH	\$36,300	\$36,300	\$9,900	-				
Quality First Scholarships	\$235,487	\$235,487	\$175,781	\$259,511	\$259,511	\$208,280	\$325,611	\$325,610
Child Care Health Consultation	\$20,160	\$20,111	\$14,487	\$22,254	\$22,254	\$18,594	\$22,230	\$22,231
Parent Education Community-Based	\$137,000	\$137,000	\$129,341	\$137,000	\$137,000	\$133,797	\$161,000	\$151,000
Parent Outreach and Awareness	\$85,000	\$85,000	\$66,766	\$65,000	\$65,000	\$63,284	\$85,000	\$85,000
Care Coordination/Medical Home	\$155,000	\$155,000	\$52,853	\$190,000	\$190,000	\$151,180	\$190,000	\$190,000
Expansion: Increase slots and/or capital expense				\$75,000			\$75,000	\$75,000
Recruitment – Stipends/Loan			(\$9,920)					
Community Awareness	\$10,000	\$10,000	\$6,601	\$7,000	\$7,000	\$5,129	\$13,000	\$13,000
Media	\$7,500	\$7,500	\$7,428	-				
Statewide Evaluation	\$16,648	\$16,648	\$3,297	\$34,439	\$34,439	\$8,956	\$48,858	\$48,858
Total	\$823,392	\$823,344	\$554,986	\$921,795	\$845,448	\$705,010	\$1,054,803	\$1,016,108
Total Unallotted	\$340,965	\$49	\$268,358	\$338,521	\$76,346	\$140,438	\$215,320	\$38,694

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



Gila
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 Note: Regional Council not required to set service unit						
Number of Technical Assistance Providers Served			0	0	0	0
Quality First Child Care Health Consultation Warmline Strategy Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Coaching & Incentives Strategy						
Number of Centers	5	5	6	6	6	6
Number of Homes	3	3	3	3	3	3
Number of Rating Only Centers			0	0	6	6
Quality First Inclusion Warmline Strategy Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Mental Health Consultation Warmline Strategy Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Warmline Triage Strategy						
Number of calls received			0	0	0	0
Scholarships TEACH Strategy						
Number of professionals receiving scholarships	24	11	15	0		
Quality First Scholarships Strategy						
Number of scholarship slots for children 0-5 years	38	38	45	45	46	46
Child Care Health Consultation Strategy						
Number of center based providers served	5	5	6	5	6	0
Number of home based providers served	3	3	3	3	3	0
Number of Non-QF Centers			0	0	0	0
Number of Non-QF Homes			0	0	0	0
Parent Education Community-Based Training Strategy						
Number of adults completing a series					120	105
Number of participating adults	105	395	100	95		
Parent Outreach and Awareness Strategy						
Number of books distributed	21,600	21,600	21,600	21,600	21,600	21,600
Number of events held	0	0	0	0	0	0
Number of resource guides distributed	0	0	0	0	0	0
Number of workshops held	0	0	0	10	20	10
Care Coordination/Medical Home Strategy						
Number of children receiving screening					200	200
Number of children served	200	200	200	200	200	200
Number of developmental screenings conducted					200	200
Number of families served (HIE Assistance)					0	0
Number of hearing screenings conducted					0	0
Number of vision screenings conducted					0	0
Expansion: Increase slots and/or capital expense Strategy						
Number of center based providers served			1	0	2	2
Number of home based providers served			0	0	0	0
Number of increased slots for participating children			0	0	40	40
Community Awareness						
No Service Units			0	0	0	0
Media						
No Service Units			0	0	0	0
Statewide Evaluation						
No Service Units			0	0	0	0

Notes about SFY 14 contracted service units and SFY 15 service units:**Quality First Service Numbers**

For SFY 15 the original Target Service Units were 6 Centers, 3 Homes and 6 Rating Only. At the October 17, 2014 meeting the Regional Council voted to reduce the number of centers to 5 and discontinue the Rating Only.

In SFY 13 and the “0” reflects that “Rating Only” centers were not funded.

Scholarships TEACH Service Numbers:

In SFY14 the targeted service unit (TSU) for TEACH reflects the number of scholarships for statewide funded TEACH and additional TEACH, if funded by the region. While in SFY15 the TSU only reflects scholarships funded by the region. The regional council does not fund additional TEACH scholarships above the statewide funded scholarships. The contracted service unit for SFY14 was 6 scholarships and is 6 scholarships in SFY15. The contracted service units are lower than the TSU, reflecting actual scholarship usage.

Child Care Health Consultation Service Units

The Gila region does not fund Child Care Health Consultation outside of the Quality First bundle, thus there are no targeted or contracted Non-Quality First centers/homes service numbers.

Parent Education – Community Based Training

For SFY 15 the Parent Education – Community Based Training Targeted Service Units, the Number of participating adults reflects an unduplicated count while SFY 14 targeted and contracted service units reflect a duplicated count.

Parent Outreach and Awareness

The model adopted by the Regional Council does not include events or distribution of resource guides. The target service units used to measure this strategy is workshops held and number of books distributed.

Care Coordination/Medical Home Strategy

The Scope of Work adopted by the Regional Council does not include Health Insurance Enrollment, vision or hearing screening. For SFY 15, the Care Coordination/Medical home strategy has a required secondary strategy for developmental screening.

Expansion: Increase slots and/or Capital Expense

This strategy was for expansion of center based programs. No home based programs were included. For SFY 14 target service units were set, but were not implemented. At the approval of the State Board the Expansion Strategy was moved to SFY 15.

**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>Children arriving at school with significant undiagnosed delays</p> <p>1. Children in the region are living in poverty</p> <p>Children arriving at school with the skills necessary to succeed in school and life.</p> <p>1. Language and Literacy Skills</p> <p>2. Social Emotional Development</p> <p>3. Physical and Motor skills</p> <p>Enhance skills of parents to raise successful children.</p> <p>Priority Groups</p> <ul style="list-style-type: none"> • Single/first time parents • Teen Parents • Grandparents raising Grandchildren • Incarcerated Parents • Parents with Substance Abuse Issues. 	<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>Quality Early Education <i>% of Arizona children enrolled in an early care and education program with a Quality First rating of 3-5 stars</i></p> <p>Regional Benchmark Quality Early Education Indicator Benchmark A: 90% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars by 2020.</p> <p>Quality Early Education Indicator Benchmark B: 16.3% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars by 2020</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>Components <i>Establishing high-performing and quality programs and services</i></p> <ul style="list-style-type: none"> • Early Learning – Access to Affordable, High Quality Child Care <p>Connections <i>Creating strong and effective linkage across the system</i></p> <ul style="list-style-type: none"> • Online Developmental Screening • Enhance Early Learning Opportunities • Healthy Weight- 	<p>Parenting Education</p> <p>Parenting Outreach and Awareness</p> <p>Quality First Scholarships</p> <p>Quality First (including Coaching and Incentives, Quality First Academy, Specialized Technical Assistance, CCHC,)</p> <p>Care Coordination/Medical Home</p> <p>Statewide Evaluation</p>

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>Specific Issues</p> <ul style="list-style-type: none"> Limited access to parent education and information. Limited knowledge and information about the importance of early childhood development. Lack of awareness of services available. Smoking/Drug Abuse during pregnancy Lack of comprehensive support to families with mental health issues. <p>Children have limited access to quality, affordable early care and education.</p> <p>Approximately 30% of children in the region are overweight or obese.</p>	<p>Healthy Weight <i>% of Arizona children age 2-4 with body mass index (BMI) in healthy weight range</i></p> <p>Regional Benchmark 75% of 2-4 year olds in Gila Council Area at a healthy weight by 2020.</p> <p>Well-Child Visits % of Arizona children receiving at least six well-child visits within the first 15 months of life NOTE: The regional baseline and benchmark data for this indicator is not yet available. FTF has been working with AHCCCS to access this data at the county level. We are continuing our efforts to get the data in FY15.</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></p> <p>Regional Benchmark 48% Families Competent and Confident about Their Ability to Support Their Child's Safety, Health and Well-Being by 2020</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>Nutrition and Fitness</p> <ul style="list-style-type: none"> STEM Education Educational opportunities about Parenting Skills for Current and Future Parents <p>Infrastructure <i>Developing the supports the system needs to function effectively and with quality</i></p> <ul style="list-style-type: none"> Expand infrastructure and funding for Home Visitation in the Gila Region 	

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 approach(es) 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>Children arriving at school with the skills necessary to succeed in school and life.</p> <p>1. Language and Literacy Skills</p>	<p>Connections <i>Creating strong effective linkages across the system.</i></p> <p>Enhance Early Literacy Opportunities: Continue to support the Read On Communities across the Region- to raise awareness of the importance of Early Literacy</p> <ul style="list-style-type: none"> • Develop Strategic Plan • Convene community events • Commitment of public officials to establish 2015 as the Year of Reading • Earned Media • Distribute literacy bags – children in crisis 	<p>Increase awareness of the importance of literacy across multi sectors and partners in the Gila Region.</p>	<p>Partner - – Council co-convenes and facilitates with identified system partner(s) to implement the approach.</p>	<p>Read On Globe/Miami almost 60 collaborative partners and Read on Northern Gila almost 50. Collaborative Partners are being finalized for Read On Copper Corridor, but currently over 20 partners are participating.</p> <p>Partners include schools/school districts, child care center, pre-kindergartens, Libraries, churches, business, behavioral health programs, hospitals, clinics, physicians, etc.</p>	<p>Read On Globe Miami established 3/2014 and Read On Northern Arizona 5/2014</p> <p>Read On Copper Corridor is anticipated to be established in early 2015.</p> <p>Activities will be ongoing with significant work completed by June 30, 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>Children arriving at school with significant undiagnosed delays</p> <p>Children arriving at school with the skills necessary to succeed in school and life.</p> <ol style="list-style-type: none"> 1. Language and Literacy Skills 2. Social Emotional Development 3. Physical and Motor skills 	<p>Connections <i>Creating strong and effective linkage across the system</i></p> <p>Online Developmental Screening</p> <p>Expand the Online Developmental Screening System to include all programs that provide services for children birth to five.</p> <ul style="list-style-type: none"> • Develop policies and procedures for information sharing to allow access to screening history on children 	<p>Increase the number of children identified with a concern of developmental delay receive appropriate intervention.</p> <p>Policies and procedures are in place for information sharing to allow access to screening history on children.</p> <p>Screens are completed every six months with appropriate follow-up to ensure children receive the services they need.</p> <p>Increase understanding of families regarding the importance of periodic developmental/Social Emotional Screening.</p>	<p>Partner – Council co-convenes and facilitates with identified system partner(s) to implement the approach.</p>	<p>Healthy Steps Program co-facilitates with Regional Council to implement this strategy</p> <p>Schools – Pre-kindergarten Parenting Ed./ Rural Schools Parent Education- Teens WIC Head Start Physicians Offices Health Clinic Behavioral Health Centers Quality First Centers AzEIP</p>	<p>This process is ongoing. With significant work completed by June 30, 2016</p>
Children have Limited	Infrastructure	Increase awareness in the	Leader – Council is	Partners include school	Workgroup will

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
access to quality, affordable early care and education	<p><i>Developing the support the system needs to function effectively and with quality</i></p> <p>Early Learning – Access to Affordable High Quality Child Care</p> <ul style="list-style-type: none"> • Reconvene with communities partners workgroups to explore opportunities to expand accessibility and affordability of Quality Child Care – especially for infants and toddlers. • Identify funding to support families to obtain affordable child care. 	community about the need for Quality Child Care options especially for infants and toddlers.	responsible for bringing community members together to implement approach.	districts, child care community, community stakeholders, cities, county, Boys and Girls Club and other civic partners.	reconvene in July of 2015.

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
Enhance skills of parents to raise successful children.	<p>Infrastructure <i>Developing the supports the system needs to function effectively and with quality.</i></p> <p>Home Visitation – Expand Infrastructure and funding for Home Visitation in Gila County.</p> <ul style="list-style-type: none"> • Develop the infrastructure and financial resources to bring a comprehensive home visitation program to the Region. • Explore Public/Private partnerships to bring comprehensive home visitation programs into the region. 	Home Visitation Program identified for the Gila Region	Participant – Council is one of many community members involved in a community-based initiative.	The Regional Council members will participate in the Home Visitation Workgroup that is led by the Strong Families Home Visitation Coordinator (ADHS Funded)	Community Workgroup will begin meeting on a monthly basis in November 2014

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
Approximately 30% of children in the region are overweight or obese.	<p>Connections <i>Creating strong and effective linkage across the system</i></p> <p>Healthy Weight – Nutrition Fitness Develop collaboration and connections between grantees, community stakeholders and elected officials to work together to ensure that every child has the opportunity to be healthy and fit.</p> <ul style="list-style-type: none"> • Include statement in scope of work to address healthy weight, nutrition and fitness • Establish Health and Fitness collaborative efforts in communities across the Region. • Combine children fitness events with existing community activities such as Health and Fitness Fairs 	Meet the 2020 School Readiness Benchmark for Healthy Weight	Leader – Council is responsible for bringing community members together to implement approach, but will resume a participant role once the collaborative has been established.	Collaborative members include grantees, hospitals, medical clinic, cities, community garden/farmers markets, food banks, schools and other community Stakeholder	Activities to begin in early 2015 and will continue throughout the SFY2016 year. Significant progress is anticipated in SFY2016.

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
Children raised by parents that lack the skills needed to raise successful children.	<p>Connections <i>Creating strong and effective linkage across the system</i></p> <p>Educational Opportunities about Parenting Skills for Current and Future Parents Using community partners to expand availability of Community Based parenting and future parenting education.</p> <ul style="list-style-type: none"> Collaborate with Head Start, Schools and other agencies to expand the opportunities for parent education for current and future parents through partnerships with existing activities in schools (elementary middle and high schools), Head Start programs, MOM’s groups, domestic violence shelters and in conjunction with other community activities. 	Expand the availability of Community Based Parent Education Training	Partner – Council co-convenes and facilitates with identified system partner(s) to implement this approach.	Potential Partners – Schools, Gila County, Youth Partnerships, Head Start Programs, Domestic Violence Programs.	Fall of 2015

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
Children arriving at school with the skills necessary to succeed in school and life.	<p>Connections <i>Creating strong and effective linkage across the system</i></p> <p>STEM Education Educate families about the importance of building the love of STEM or STEAM education early.</p> <ul style="list-style-type: none"> • Encourage STEM or STEAM activities in the pre-k, Head Start and early learning settings. • Participate in local STEM activities, raising awareness that a love of STEM subjects starts long before school. • Develop a series of media articles on the importance of STEM in early childhood. 	Increase the awareness around the importance of Early Childhood STEM/STEAM activities in the community and integrated into the Early Care and Education settings.	Participant – Council is one of many community members involved in a community based initiative.	Current Patners – Schools, County School District, Businesses, governmental agencies, community organizations and community volunteers.	<p>Ongoing</p> <p>Activities ongoing since 2011</p> <p>Continued involvement through SFY2018</p>

**Section III. C.
 Opportunities for Public Private Partnerships
 SFY 2016-2018**

Regional Opportunities for Public Private Partnership		
Regional Priority Need	Approaches (Funded and Unfunded)	Type of Partnership
<p>Children arriving at school with the skills necessary to succeed in school and life.</p> <ol style="list-style-type: none"> 1. Language and Literacy Skills 2. Social Emotional Development 3. Physical and Motor skills 	<p>Description: The Gila Region has been successful in forming three Read On Communities – Read On Northern Arizona, Read On Globe/Miami and Read On Copper Corridor. The Read On collaborative have received donations of books, buttons, stickers, book marks and other materials to support Read On events in the community. This Public Private Partnerships has set a number of strategic goals that include funded, non-funded and blended/braided funding.</p> <p>The Gila County library as the lead entity submitted an application to a Captstone, a local mining company to fund the Lady Bug Magazine (this magazine is targeted to 5 year olds who participated in the Dolly Parton Imagination Library program, funded by the Regional Council.)</p>	<p><u>Model 2: Public-private partnerships to leverage multiple funding streams and resources</u></p> <p>Through public-private partnerships, partners work together to leverage individual funding streams and resources to increase capacity and infrastructure, expand services, streamline and coordinate service delivery. Through collaborative co-funding or grant match dollars the target is to increase capacity and service through the receipt of funds which may match or supplement FTF investments.</p>

Regional Opportunities for Public Private Partnership

Regional Priority Need	Approaches (Funded and Unfunded)	Type of Partnership
<p>Children arriving at school with significant undiagnosed delays</p> <ol style="list-style-type: none"> Children in the region are living in poverty <p>Children arriving at school with the skills necessary to succeed in school and life.</p> <ol style="list-style-type: none"> Language and Literacy Skills Social Emotional Development Physical and Motor skills <p>Children raised by parents that lack the skills needed to raise successful children.</p>	<p>Gila Regional Council in collaboration with the Inspiration Workgroup has been instrumental in bringing a collaborative partnership between A Stepping Stone and Miami School District – Little Vandals Pre-School to form a parent child education program for at risk children. This program is funded for three years by the Marley Foundation and this funding is blended and braided with First Things First expansion and Quality First investments to offer the parent component and GED assistance to allow families enrolled in the Quality First Center to improve their parenting skills and obtain the skills necessary to be successful in life. Funding total over the three years is \$275,000.</p>	<p><u>Model 2: Public-private partnerships to leverage multiple funding streams and resources</u></p> <p>Through public-private partnerships, partners work together to leverage individual funding streams and resources to increase capacity and infrastructure, expand services, streamline and coordinate service delivery. Through collaborative co-funding or grant match dollars the target is to increase capacity and service through the receipt of funds which may match or supplement FTF investments.</p>
<p>Limited Access to Health Services for Young Children</p>	<p>Description: The Gila Regional Partnership Council is engaging in a partnership with Canyonlands Healthcare to provide oral health education and care to young children in the region through a dental van. The van and staffing will be provided by Canyonlands. Funding from the Graham/Greenlee, Gila and San Carlos Apache Regions will support the marketing/branding of the program so that the service is more visible in the community and prospective clients (families of children birth to 5 years old) are aware of how to access preventative dental screenings/fluoride varnishes in the future.</p>	<p><u>Model 2: Public-private partnerships to leverage multiple funding streams and resources</u></p> <p>Through public-private partnerships, partners work together to leverage individual funding streams and resources to increase capacity and infrastructure, expand services, streamline and coordinate service delivery. Through collaborative co-funding or grant match dollars the target is to increase capacity and service through the receipt of funds which may match or supplement FTF investments.</p>

Section III.D.

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
Expansion: Increase Slots and/or Capital Expense	\$75,000	\$75,000	2 Centers 40 Slot for Participating Children	This strategy was funded for SFY15 only as a one-time expenditure. The strategy was implemented in SFY15 through Government to Government agreements with school districts.
Community Awareness	\$13,000	\$30,000	N/A	The Regional Council determined that this strategy was a lower priority for funding.

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	
SFY 15 Parent Education- Community Based Training (SFY 16 Parenting Education)	\$161,000	\$136,747	Adults Completing a Series - 120	Adults Completing a Series - 103	For SFY15 \$10,000 of the allotment has not been awarded due to one school district being unable to continue the program. The SFY16 allotment has been adjusted to the remaining programs within this strategy. These changes have been discussed with the grantee and all feel they can continue the program with the new funding levels
SFY 15 Parent Outreach and Awareness (SFY 16 Parenting Outreach and Awareness)	\$85,000	\$65,000	Number of Workshop held: 20	Number of Workshop held: 20	This program has been highly successful in the region and is currently fully enrolled. Many of the children carry forward from year to year. For SFY16 the funding for outreach has been cut

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels

Community Based Literacy and Dolly Parton Imagination Library			Number of Books Distributed: 21,600	Number of Books Distributed: 21,600	as well as the funding for the Lady Bug Magazines for five year olds. With the addition of Read On Communities and Read On activities enrollment and outreach will use volunteers, grantees and the Read On Stakeholder networks to enroll children. The Gila County Library District will be submitting a grant application to cover the costs of the Lady Bug magazine for five year olds.
SFY 15 Care Coordination Medical Home Healthy Steps	\$190,000	\$100,000	Number of Children Served: 200 Number of developmental screenings conducted: 200	Number of Children Served: 100 Number of developmental screenings conducted: 100	After discussion and analysis of this program, the Regional Council determined that there may be some opportunity to blend and braid funding from other sources for this program. This program is in its third year of operation requiring a new RFGA. In light of the changes to the allotment, it was determined that allotment for this strategy would be decreased to \$100,000 with approximately half of the previous TSU's. This strategy will be required to continue the on-line developmental screening component of the previous strategy.
Quality First (Includes Quality First Coaching & Incentives, Quality First Academy, Quality First Specialized Technical Assistance	\$134,105	\$99,618	6 Centers, 3 Homes and 6 Rating only	5 Centers, 3 Homes	During the SFY15 year one center and 6 rating only slots are unfilled with no applications to fill those slots on the waiting list. The SFY16 plan removes these unfilled slots.
Quality First Scholarships	\$325,611	\$239,000	Number of Scholarship Slots for Children 0-5 46	Number of Scholarship Slots for Children 0-5 32	After careful consideration of the regional needs, assets and overall regional priorities it was determined that regional scholarships could not be funded at the recommended amount and still maintain the early childhood system that has been intentionally built. The Regional Council

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels					
					remains firmly committed to Quality First as well as the scholarships, but felt that a reduced funding level would allow the Quality First infrastructure to remain solid, while retaining other priorities in the region. The TSU for SFY16 will target 3-5 star centers and homes. If additional scholarships are unused after the 3-5 stars receive the base model scholarships, two stars will be considered for participation in the scholarship program.
Child Care Health Consultation	\$22,230	\$19,760	6 Centers, 3 Homes	5 Centers, 3 Homes	Reflects the change in the number of funded Centers and Homes.

SFY 2016 – 2018 New Strategies	
Strategy Name	SFY 2016 Allotment
None at this time	

Section III.E.

Proposed Target Service Units – Funded Strategies SFY 2016 – 2018

SFY 2016 Target Service Units Proposed

Strategy	Service Unit	2016	2017	2018
		Target	Target	Target
Parenting Education	Number of adults completing a series	103	103	113
Parenting Outreach and Awareness	Number of books distributed	21,600	21,600	21,600
	Number of events held	-	-	-
	Number of participating practices	-	-	-
	Number of resource guides distributed	-	-	-
	Number of workshops held	20	20	20
Quality First Scholarships (Statewide)	Number of scholarship slots for children 0-5 years	32	32	32
Quality First Academy (Statewide) Note: Regional Council does not set service units	Number of Technical Service Providers Served			
Quality First Coaching & Incentives	Number of Centers	5	5	5
Including Specialized Technical Assistance	Number of Homes	3	3	3
	Number of Rating Only Centers	-	-	-
Child Care Health Consultation (Statewide)	Number of center based providers served	5	5	5
	Number of home based providers served	3	3	3
	Number of Non-QF Centers	-	-	-
	Number of Non-QF Homes	-	-	-
Care Coordination/Medical Home	Number of children receiving screening	100	100	100
	Number of children served	100	100	100
	Number of developmental screenings conducted	100	100	100
	Number of families served (HIE Assistance)	-	-	-
	Number of hearing screenings conducted	100	100	100
	Number of vision screenings conducted	100	100	100

Notes for SFY 2016-2018 Units of Service

Parenting Education – Formerly Parent Education – Community Based Training: These target service units include the programs for Pregnant and Parenting teens and young adults as well as the Parenting Education programs for Rural Schools. Target Service number have changed to the number of adults completing the series.

Parent Outreach and Awareness

The model adopted by the Regional Council does not include events or distribution of resource guides. The target service units used to measure this strategy is workshops held and number of books distributed.

Quality First Coaching and Incentives including Technical Assistance

For SFY 15 the original Target Service Units were 6 Centers, 3 Homes and 6 Rating Only. At the October 17, 2014 meeting the Regional Council voted to reduce the number of centers to 5 and discontinue the Rating Only. For SFY2016-2018 the Regional Council will continue to fund 5 centers and 3 homes for Quality First. Therefore the Target Service Units for SFY 16-18 for Quality First Rating only reflects zero as it is not funded by the Regional Council.

Quality First Scholarship Service Numbers:

TSU changes reflect the estimated number of scholarships based on the levels of funding allocation for SFY 16. Estimates of the TSU’s for SFY 16 are based on an estimate of the average costs taking into consideration star ratings, center/home size, ages of the children and other evaluative criteria per program

model. 3-5 star centers will be targeted first to receive scholarships. If all 3-5 star programs receive the number of scholarships indicated in the Quality First Model, the remainder will be allocated to 2 star centers.

Child Care Health Consultation Service Units

The Gila region does not fund Child Care Health Consultation outside of the Quality First bundle, thus there are no targeted or contracted Non-Quality First centers/homes service numbers.

As stated before the number of centers and homes have been reduced to 5 centers and 3 homes that area served by the Child Care Health Consultation Strategy.

Care Coordination/Medical Home Strategy

The Scope of Work for SFY 2013-2015 did not include Health Insurance Enrollment, vision or hearing screening. For SFY 2015, the Care Coordination/Medical home strategy has a required secondary strategy for developmental screening. For SFY 2016-2018 the Regional Council will add vision and hearing screening to the scope of work. Health Insurance Enrollment has not been included in the Scope of Work, therefore is reflected as zeros.

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

Allocations and Funding Sources	2016	2017	2018
FY Allocation	\$258,405	\$697,469	\$697,469
Population Based Allocation	\$222,432	\$450,614	\$450,614
Discretionary Allocation	\$35,972	\$246,855	\$246,855
Other (FTF Fund balance addition)			
Carry Forward From Previous Year	\$439,064	(\$0)	\$0
Total Regional Council Funds Available	\$697,469	\$697,468	\$697,469
Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment
Parenting Education	\$136,747	\$136,522	\$136,852
Parenting Outreach and Awareness	\$65,000	\$65,000	\$65,000
Quality First Scholarships (<i>Statewide</i>)	\$239,000	\$239,000	\$239,000
Quality First Academy (<i>Statewide</i>)	\$7,520	\$7,520	\$7,520
Quality First Coaching & Incentives (<i>Statewide</i>)	\$87,698	\$87,922	\$87,593
Quality First Specialized Technical Assistance (<i>Statewide</i>)	\$4,400	\$4,400	\$4,400
Child Care Health Consultation (<i>Statewide</i>)	\$19,760	\$19,760	\$19,760
Care Coordination/Medical Home	\$100,000	\$100,000	\$100,000
Evaluation (<i>Statewide</i>)	\$37,344	\$37,344	\$37,344
Total	\$697,469	\$697,468	\$697,469
Total Unallotted	\$0	\$0	\$0