



FIRST THINGS FIRST

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SFY 2015 Regional Funding Plan

Hualapai Tribe Regional Partnership
Council

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

**Hualapai Tribe Regional Partnership Council
Funding Plan Summary
SFY 2015 Proposed**

Allocations and Funding Sources	2015	Board Approvals January 22, 2014 for SFY15 Strategies and Allotments
FY Allocation	\$111,844	
Population Based Allocation	\$28,590	
Discretionary Allocation	\$78,295	
Other (FTF Fund balance addition)	\$4,959	
Carry Forward From Previous Year	\$29,169	
Total Regional Council Funds Available	\$141,013	
Strategies	Proposed Allotment	
Home Visitation	\$104,861	Board Approved
Food Security	\$2,802	Board Approved
Native Language Preservation	\$12,750	Board Approved
Quality First Academy (<i>statewide</i>)	\$940	Board Approved
Quality First Coaching & Incentives (<i>statewide</i>)	\$1,932	Board Approved
Statewide Evaluation (<i>FTF-directed</i>)	\$7,645	Board Approved
Total	\$130,930	
Total Unallotted	\$10,083	

HUALAPAI TRIBE 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 SFY 15

Hualapai Tribe Regional Partnership Council

Allocations and Funding Sources	SFY2013	SFY2014	SFY2015
FY Allocation	\$114,391	\$111,686	\$111,844
Population Based Allocation	\$29,866	\$28,487	\$28,590
Discretionary Allocation	\$78,952	\$78,426	\$78,295
Other (FTF Fund balance addition)	\$5,573	\$4,773	\$4,959
Carry Forward From Previous Year	\$50,365	\$52,679	\$29,169
Total Regional Council Funds Available	\$164,756	\$164,365	\$141,013

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

SFY 2014		
Hualapai Tribe Regional Partnership Council		
Funding Plan Summary		
Allocations and Funding Sources	SFY 2014	
FY Allocation		\$111,686
Population Based Allocation		\$28,487
Discretionary Allocation		\$78,426
Other (FTF Fund balance addition)		\$4,773
Carry Forward From Previous Year		\$52,679
Total Regional Council Funds Available		\$164,365
Strategies	Allotted	Awarded
Home Visitation	\$104,861	\$104,861
Food Security	\$5,831	\$5,831
Native Language Preservation	-	
Scholarships TEACH	\$6,600	\$6,600
Expansion: Increase slots and/or capital expense	\$30,293	\$30,293
Statewide Evaluation	\$2,633	\$2,633
Total	\$150,218	\$150,218
Total Unallotted	\$14,147	-

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

Hualapai Tribe Regional Partnership Council Units of Service by Strategy		
Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
Home Visitation Strategy		
Number of families served	30	30
Food Security Strategy		
Number of food boxes distributed	600	600
Scholarships TEACH Strategy		
Number of professionals receiving scholarships	2	2
Expansion: Increase slots and/or capital expense Strategy		
Number of center based providers served	1	1
Number of home based providers served	0	0
Number of increased slots for participating children	10	10

**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	SFY 2013-2015 Strategies
<p>Parent education and access to information, resources, and high quality care, specific to a child’s healthy start in life.</p> <p>Educational and professional development for early childhood providers to provide high quality care and education.</p>	<p>#/% of 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 with newly identified developmental delays during the kindergarten year</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>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>Professional Development System – Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation. <i>PD-1</i></p>	<p>Home Visitation</p> <p>Food Security</p> <p>Native Language Preservation (SFY13 and SFY15)</p> <p>Scholarships TEACH (SFY13-14)</p> <p>Expansion-Infant/Toddler (SFY13-14)</p> <p>Quality First- Rating Only (SFY15)</p> <p>Statewide Evaluation</p>

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

Strategy Name	SFY14	SFY15
Home Visitation		
Funding Level Changes:	\$104,861	\$104,861
TSU Changes:		
Number of families served	30	30
Number of children screened		30
Number of developmental screenings conducted		30
Number of hearing screenings conducted		30
Number of vision screenings conducted		30
Target Population Change:	No change	
Explanation of Change	The TSUs of the required secondary strategy, Developmental Screening, are now included.	
Food Security		
Funding Level Changes:	\$5,831	\$2,802
TSU Changes:		
Number of food boxes distributed	600	365
Target Population Change:	No change	
Explanation of Change	The regional council is reducing the funding level in SFY15 due to repeatedly low expenditure amounts.	
Native Language Preservation		
Funding Level Changes:	\$0	\$12,750
TSU Changes:		
Number of participating professionals	0	2
Number of home and/or center based providers	0	0
Number of participating adults	0	0
Number of books distributed	0	0
Target Population Change:	The target population is two professionals to implement a native language curriculum program in the region.	
Explanation of Change	The intent of the Native Language Preservation strategy for the regional council was first to develop and distribute a tool for preserving and enriching the native language. The next phase is to implement a native language curriculum to be used by professionals working with children and families.	

Strategy Name	SFY14	SFY15
Scholarships TEACH		
Funding Level Changes:	\$6,600	\$0
TSU Changes:		
Number of center based providers served	1	0
Target Population Change:	The early education providers in the region.	
Explanation of Change:	The TEACH scholarships have not been successfully utilized in the region, and it is no longer necessary to fund additional TEACH scholarships in the region, since all regions have access to the statewide allotment for TEACH scholarships. Additionally, greater coordination is occurring with the scholarships available through the tribal education department.	
Expansion: Increase slots		
Funding Level Changes:	\$30,293	\$0
TSU Changes:		
Number of center based providers served	1	0
Number of home based providers served	0	0
Number of increased slots for participating children	10	0
Target Population Change:	This strategy target is the new early care center in the region, which will provide center based care to infants and toddlers.	
Explanation of Change:	The original intent of the strategy was to provide one-time only funding to assist with the start-up costs for the child care center. The grant agreement was awarded for SFY14, and the child care center will be offered the opportunity to participate in Quality First (Rating Only) in SFY15.	
QF Assessment		
Funding Level Changes:	\$0	\$2,872 QF Coaching/Incentives \$1,932 QF Academy \$940
TSU Changes:	0	1 Center
Target Population Change:	The target population is the new child care center opening in the region.	
Explanation of Change:	The regional council is adding the QF Assessment strategy to support the new child care center, as the only center serving infants and toddlers in the region. The child care center is utilizing the Expansion strategy in SFY14, and the QF Assessment strategy will continue to support the quality of the center.	

Strategy Name	SFY14	SFY15
Statewide Evaluation		
Funding Level Changes:	\$2,633	\$7,645
Explanation of Change:	The statewide evaluation allotment for SFY 2014 is based on the Board’s approval of the SFY 2013-SFY 2017 Research and Evaluation implementation plan which reflects the recommendations of the Research and Evaluation Advisory Panel.	

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

SFY 15 Target Service Units Proposed

Hualapai Tribe Regional Partnership Council				
Strategy	Service Unit	2014		2015
		Target	Contracted	Target
Home Visitation	Number of children receiving screening			30
	Number of developmental screenings conducted			30
	Number of families served	30	30	30
	Number of hearing screenings conducted			30
	Number of vision screenings conducted			30
Food Security	Number of food boxes distributed	600	600	365
Native Language Preservation	Number of books distributed	-	-	-
	Number of home and/or center based providers	-	-	-
	Number of participating adults	-	-	-
	Number of participating professionals	-	-	2
Scholarships TEACH	Number of professionals receiving scholarships	2	2	
Expansion: Increase slots and/or capital expense	Number of center based providers served	1	1	
	Number of home based providers served	-	-	
	Number of increased slots for participating children	10	10	
Quality First	Number of center based providers served			1
	Number of home based providers served			-

Notes about SFY14 contracted service units and SFY15 proposed targets:

Scholarships TEACH Service Numbers:

The regional council is eliminating the Scholarships TEACH strategy in SFY15.

Home Visitation Service Numbers:

For SFY15, the region has funded the Home Visitation strategy for which the Regional Partnership Council has now proposed Target Service Units for the required secondary Developmental Screening strategy.

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

Strategy: QF Assessment			
Strategy Description Supports provided to early care and education centers and homes to improve the quality of programs, including: on-site coaching; program assessment; financial resources; teacher education scholarships; and consultants specializing in health and safety practices.			
Strategy Narrative Research indicates that children exposed to high-quality early care and education experiences have healthier relationships, enhanced language development and improved academics, particularly children from families of high risk and underprivileged backgrounds. The Hualapai Regional Council has prioritized Quality First Assessment to support the new child care center in the region. This center will be the only regulated infant and toddler care in the region. In the current fiscal year, SFY14, the center is participating in the Expansion strategy. Rating Only Participation includes the following components of Quality First (Rating Only programs are required to have a 3-5 Star Rating): <ul style="list-style-type: none"> a. Program assessment/calculation of Quality First Rating b. 24 hours of coaching over the course of the fiscal year c. Specialized technical assistance warmline in Health, Mental Health and Inclusion of Children with Special Needs 			
Target Population Description This strategy is developed with the intent to support the new early care center in the Hualapai region.			
Target Service Units	SFY13	SFY14	SFY15
Number of centers served	0	0	1
Funding Level	SFY13	SFY14	SFY15
QF Coaching/Incentives \$1,932	0	0	\$2,872
QF Academy \$940			

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	\$114,391	\$111,686	\$111,844
Population Based Allocation	\$29,866	\$28,487	\$28,590
Discretionary Allocation	\$78,952	\$78,426	\$78,295
Other (FTF Fund balance addition)	\$5,573	\$4,773	\$4,959
Carry Forward From Previous Year	\$50,365	\$52,679	\$29,169
Total Regional Council Funds	\$164,756	\$164,365	\$141,013
Strategies	Allotted	Allotted	Proposed Allotment
Home Visitation	\$96,000	\$104,861	\$104,861
Food Security	\$5,831	\$5,831	\$2,802
Native Language Preservation	\$16,338	-	\$12,750
Scholarships TEACH	\$6,600	\$6,600	
Expansion: Increase slots and/or	\$30,293	\$30,293	
Quality First			-
Quality First Academy			\$940
Quality First Coaching & Incentives			\$1,932
Statewide Evaluation	\$1,456	\$2,633	\$7,645
Total	\$156,518	\$150,218	\$130,930
Total Unallotted	\$8,238	\$14,147	\$10,083