



FIRST THINGS FIRST

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SFY 2015 Regional Funding Plan

San Carlos Apache Regional
Partnership Council

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

**San Carlos Apache
Funding Plan Summary
SFY15 Proposed**

Allocations and Funding Sources	2015	Board Approvals January 22, 2014 for SFY15 Strategies and Allotments
FY Allocation	\$644,519	
Population Based Allocation	\$377,202	
Discretionary Allocation	\$201,897	
Other (FTF Fund balance addition)	\$65,420	
Carry Forward From Previous Year	\$1,007,800	
Total Regional Council Funds Available	\$1,652,319	
Strategies	Proposed Allotment	
Quality First Academy <i>(Statewide)</i>	\$7,520	Board Approved
Quality First Child Care Health Consultation Warmline <i>(Statewide)</i>	\$376	Board Approved
Quality First Coaching & Incentives <i>(Statewide)</i>	\$110,154	Board Approved
Quality First Inclusion Warmline <i>(Statewide)</i>	\$1,680	Board Approved
Quality First Mental Health Consultation Warmline <i>(Statewide)</i>	\$1,728	Board Approved
Quality First Scholarships <i>(Statewide)</i>	-	Board Approved
Quality First Warmline Triage <i>(Statewide)</i>	\$608	Board Approved
Scholarships TEACH <i>(Statewide)</i>	-	Statewide Funding Only, Part of QF Package
Child Care Health Consultation <i>(Statewide)</i>	\$23,760	Board Approved
FTF Professional REWARD\$ <i>(Statewide)</i>	\$47,000	Board Approved
Family, Friends & Neighbors	\$54,000	Board Approved
Native Language Preservation	\$75,000	Board Approved
Curriculum Development – Parent Education	\$47,000	Board Approved
Developmental and Sensory Screening	\$96,645	Board Approved
Nutrition/Obesity/Physical Activity	\$150,000	Board Approved
Service Coordination <i>(FTF Directed)</i>	\$15,000	Board Approved
Food Security	\$15,000	Board Approved
Parent Outreach and Awareness	\$70,000	Board Approved
Parent Education Community-Based Training	\$115,000	Board Approved
Community Awareness <i>(FTF Directed)</i>	\$10,000	Board Approved
Community Outreach <i>(FTF Directed)</i>	\$15,000	Board Approved
Media <i>(Statewide)</i>	\$11,250	Board Approved
Statewide Evaluation <i>(Statewide)</i>	\$44,053	Board Approved
Total	\$910,774	
Total Unallotted	\$741,545	

SAN CARLOS APACHE 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

San Carlos Apache Regional Partnership Council

Allocations and Funding Sources	SFY2013	SFY2014	SFY2015
FY Allocation	\$538,369	\$690,165	\$644,519
Population Based Allocation	\$309,835	\$402,197	\$377,202
Discretionary Allocation	\$171,063	\$215,466	\$201,897
Other (FTF Fund balance addition)	\$57,471	\$72,502	\$65,420
Carry Forward From Previous Year	\$1,021,517	\$1,120,234	\$1,007,800
Total Regional Council Funds Available	\$1,559,886	\$1,810,399	\$1,652,319

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

SFY2014
San Carlos Apache
Funding Plan Summary

Allocations and Funding Sources	SFY14	
FY Allocation		\$690,165
Population Based Allocation		\$402,197
Discretionary Allocation		\$215,466
Other (FTF Fund balance addition)		\$72,502
Carry Forward From Previous Year		\$1,120,234
Total Regional Council Funds Available		\$1,810,399
Strategies	Allotted	Awarded
Quality First (<i>Statewide</i>)	\$130,166	\$128,834
Scholarships TEACH (<i>Statewide</i>)	-	
Child Care Health Consultation (<i>Statewide</i>)	\$19,781	\$19,741
FTF Professional REWARD\$ (<i>Statewide</i>)	\$47,000	\$45,900
Family, Friends & Neighbors	\$54,000	\$54,000
Native Language Preservation	\$62,539	\$62,539
Curriculum Development – Parent Education	\$47,000	\$46,530
Developmental and Sensory Screening	\$96,645	\$96,645
Nutrition/Obesity/Physical Activity	\$150,000	\$150,000
Service Coordination (<i>FTF Directed</i>)	\$15,000	\$15,000
Food Security	\$10,000	\$9,900
Parent Outreach and Awareness	\$80,000	\$69,884
Parent Education Community-Based Training	\$115,000	
Community Awareness (<i>FTF Directed</i>)	\$5,000	\$5,000
Community Outreach (<i>FTF Directed</i>)	\$15,000	\$15,000
Media (<i>Statewide</i>)	\$7,468	\$7,468
Statewide Evaluation (<i>Statewide</i>)	\$37,177	\$37,177
Total	\$891,777	\$763,618
Total Unallotted	\$918,622	\$128,159

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

**San Carlos Apache
Units of Service by Strategy**

Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
Quality First Strategy		
Number of center based providers served	7	0
Number of home based providers served	1	0
Scholarships TEACH Strategy		
Number of professionals receiving scholarships	15	0
Child Care Health Consultation Strategy		
Number of center based providers served	7	7
Number of home based providers served	1	1
FTF Professional REWARD\$ Strategy		
Number of incentive awards distributed	34	46
Family, Friends & Neighbors Strategy		
Number of home based providers served	10	10
Native Language Preservation Strategy		
Number of books distributed	0	0
Number of home and/or center based providers	30	10
Number of participating adults	0	0
Number of participating professionals	30	30
Curriculum Development-Parent Education		
No service units		
Developmental and Sensory Screening Strategy		
Number of children receiving screening	0	120
Number of developmental screenings conducted	150	120
Number of hearing screenings conducted	150	120
Number of vision screenings conducted	150	120

Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
Nutrition/Obesity/Physical Activity Strategy		
Number of children served	150	150
Number of participating adults	150	150
Service Coordination		
No service units		
Food Security Strategy		
Number of food boxes distributed	500	257
Parent Outreach and Awareness Strategy		
Number of books distributed	20,664	14,436
Number of events held	0	0
Number of resource guides distributed	0	0
Number of workshops held	75	75
Parent Education Community-Based Training Strategy		
Number of participating adults	75	0
Community Awareness		
No service units		
Community Outreach		
No service units		
Media		
No service units		
Statewide Evaluation		
No service units		

Notes about SFY14 contracted service units:

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.

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 5 Scholarships. The Contracted Service Units are lower than the Target Service Units to reflect actual scholarship usage.

Curriculum Development-Parent Education:

This is a deliverable-based grant. The grantee will deliver a culturally relevant, responsive and developmentally appropriate parenting education curriculum designed to meet the parenting and cultural needs of the San Carlos Apache families with young children. No performance measures are required for this grant. The grantee will submit quarterly narrative reports describing activities and progress toward the development of a parent education curriculum for families of young children that is reflective of the culture and values of the San Carlos Apache Tribe.

Food Security:

The Regional Council set Target Service Units in SFY14 at 500 food boxes. The grant partner could only provide 257 food boxes due to the cost associated.

Parent Outreach and Awareness:

The Regional Council set Target Service Units at serving 100 percent of the children in the region. The grant partner submitted a Contract Service Unit for serving 70 percent of the children in the region.

Parent Education Community-Based Training:

This strategy has not been awarded. Work is currently taking place with the San Carlos Apache Tribe with a Grant Agreement that is anticipated to be awarded mid-year.

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, early care and education</p> <p>Limited family support as it relates to home-based child care, parenting skills, poverty and cultural identity</p> <p>High number of children living in poverty</p> <p>Lack of access to health care, specifically appropriate and timely screenings and health care services administered by a pediatrician</p> <p>Limited knowledge and information about the importance of the Physical, Spiritual, Mental and Social aspects of a child</p> <p>Lack of partnerships among programs for children and families</p> <p>Limited knowledge and information about the importance of early childhood development and health</p> <p>Children are arriving at schools with limited language and literacy skills</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>3. #/% of children with special needs/rights enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars</p> <p>5. % of children with newly identified developmental delays during the kindergarten year</p> <p>7. #/% of children ages 2-5 at a healthy weight (Body Mass Index-BMI)</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>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>Access to Quality Health Care Coverage and Services- Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families. <i>HLTH-2</i></p> <p>Access to Quality Health Care Coverage and Services- Collaborate with partners to support improved nutrition and increased age/developmentally appropriate physical activity levels among young children. <i>HLTH-3</i></p> <p>Building Public Awareness and Support - Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health, and early education among partners, public officials, policy makers, and the public. <i>PA-1*</i></p>	<p>Quality First Full Participating Without Scholarships (including CCHC and TEACH)</p> <p>FTF Professional REWARD\$</p> <p>Family, Friend and Neighbor</p> <p>Native Language Preservation</p> <p>Curriculum Development-Parent Education</p> <p>Developmental and Sensory Screening</p> <p>Nutrition/Obesity/Physical Activity</p> <p>Service Coordination</p> <p>Food Security</p> <p>Parent Outreach and Awareness</p> <p>Parent Education Community-Based Training (SFY14 & 15)</p> <p>Community Awareness (SFY14 & 15)</p> <p>Community Outreach (SFY14 & 15)</p> <p>Media</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 Warm line Triage, QF Inclusion Warm line, QF CCHC Warm line, QF MHC Warm line		
Funding Level Changes:	\$129,787	<p style="text-align: center;">\$122,066</p> <p>QF Academy \$7,520 QF CCHC Warm line \$376 QF Coaching & Incentive \$110,154 QF Inclusion Warm line \$1,680 QF MHC Warm line \$1,728 QF Warm line Triage \$608</p>
TSU Change:	7 Center Based Providers 1 Home Based Providers	7 Center Based Providers 1 Home Based Providers
Target Population Change:	No Change	
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.	
Scholarships TEACH	No Change	
Child Care Health Consultation		
Funding Level Change:	\$20,160	\$23,760
TSU Change:	No Change	
Target Population Change:	No Change	
Explanation of Change(s):	For SFY15, the Regional Council increased funding to cover the cost of travel to deliver service in remote areas across the region.	
FTF Professional REWARD\$	No Change	
Family, Friends and Neighbors	No Change	
Native Language Preservation		
Funding Level Change:	\$62,539	\$75,000

Strategy Name	SFY14	SFY15
TSU Change: Number of home and/or center based providers	30	10
Number of participating professionals	30	30
Target Population Change:	No Change	
Explanation of Change:	<p>The Regional Council's intent is that the increase in funding allows for an experienced teacher or an expert who will train teachers on the implementation of the Apache Language Curriculum in the classroom. It is also intended for the development of new materials or adaptation of existing such as a children's book, CD, DVD or other media into the Apache language. Further, the Regional Council's intent is that the grantee will increase community collaboration efforts.</p> <p>The Target Service Units change has been reduced to 10 to match the number of home and/or center based providers located in the region.</p>	
Curriculum Development-Parent Education	No Change	
Developmental and Sensory Screening		
Funding Level Change:	\$96,645	\$96,645
TSU Change: Number of children receiving screening	150	300
Number of developmental screenings conducted	150	300
Number of hearing screenings conducted	150	300
Number of vision screenings conducted	150	300
Target Population Change:	No Change	
Explanation of Change:	<p>The Regional Council reviewed data reports for this strategy and have realized that in one quarter the grantee is able to exceed the Target Service Units for one year therefore they have increased the Target Service Units for SFY15 while keeping the funding level the same.</p>	
Nutrition/Obesity/Physical Activity	No Change	
Service Coordination	No Change	
Food Security		
Funding Level Change:	\$10,000	\$15,000
TSU Change: Number of food boxes distributed	500	300
Target Population Change:	No Change	
Explanation of Change(s):	<p>It is the intent of the Regional Council for the increase in funds to be used to hire, contract or offer a stipend to a person who will coordinate the purchase of food and the distribution of the food boxes. The Target Service Units have</p>	

Strategy Name	SFY14	SFY15
	decreased due to the cost associated for the food boxes.	
Parent Outreach and Awareness		
Funding Level Change:	\$80,000	\$70,000
TSU Change:		
Number of books distributed	20,664	15,000
number of events held	0	0
number of resource guides distributed	0	0
Number of workshops held	75	75
Target Population Change:	No Change	
Explanation of Change(s):	<p>It was the intent of the Regional Council to reach 100 percent of the children birth to five in the region to receive books through this strategy. However upon receiving feedback, data reports and narrative reports from the current grantee the Regional Council has realized there have been difficulties enrolling children in the program and parents declining the program.</p> <p>The Regional Council reconsidered this strategy and the Target Service Units during the last renewal period during which time they decreased the units to reflect the actual service numbers. A decrease in Target Service Units for SFY15 as compared to SFY14 reflects a realistic level. The Regional Council intends to eventually reach 100 percent of the children birth to five in the region and will monitor the service units and make adjustments as more families participate.</p>	
Parent Education Community-Based Training		
Funding Level Change:	\$115,000	\$115,000
TSU Change:		
Number of participating adults	75	50
Target Population Change:	No Change	
Explanation of Change(s):	<p>Upon conversations with community experts working with pregnant and parenting teens up to the age of 24 the original Target Service Units were adjusted to a more realistic level.</p>	
Community Awareness		
Funding Level Change:	\$5,000	\$10,000
Explanation of Change(s):	<p>To increase public information and awareness of the importance of early childhood development and health through targeted outreach and resource distribution.</p>	

Strategy Name	SFY14	SFY15
Community Outreach	No Change	
Media		
Funding Level Change:	\$7,468	\$11,250
Explanation of Change(s):	To increase public awareness of the importance of early childhood development and health via a media campaign that draws viewers/listeners to the ReadyAZKids.com web site. It is the intention of the Regional Council that through this strategy the Regional Priority: limited knowledge and information about the importance of early childhood development and health will be affected. The funding level reflects an amount that was recommended during a saturation period and marketing of First Things First for this region.	
Statewide Evaluation		
Funding Level Change:	\$37,177	\$44,053
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

SFY15 Target Service Units Proposed

Strategy	Service Unit	2014		2015
		Target	Contracted	Target
Quality First	Number of center based providers served	7	-	7
	Number of home based providers served	1	-	1
Scholarships TEACH	Number of professionals receiving	15	-	-
Child Care Health Consultation	Number of center based providers served	7	7	7
	Number of home based providers served	1	1	1
FTF Professional REWARD\$	Number of incentive awards distributed	34	46	34
Family, Friends & Neighbors	Number of home based providers served	10	10	10
Native Language Preservation	Number of books distributed	-	-	-
	Number of home and/or center based	30	10	10
	Number of participating adults	-	-	-
Developmental and Sensory Screening	Number of participating professionals	30	30	30
	Number of children receiving screening	-	120	300
	Number of developmental screenings	150	120	300
Nutrition/Obesity/Physical Activity	Number of hearing screenings conducted	150	120	300
	Number of vision screenings conducted	150	120	300
	Number of children served	150	150	150
	Number of participating adults	150	150	150
Food Security	Number of food boxes distributed	500	257	300
Parent Outreach and Awareness	Number of books distributed	20,664	14,436	15,000
	Number of events held	-	-	-
	Number of resource guides distributed	-	-	-
	Number of workshops held	75	75	75
Parent Education Community-Based Training	Number of participating adults	75	-	50

Notes about SFY14 contracted service units and SFY15 proposed targets:

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.

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 5 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.

Developmental and Sensory Screening:

The grantee completed Contracted Service Units for the actual types of screening performed. The Regional Council reviewed data reports for this strategy and have realized that in one quarter the grantee is able to exceed the Target Service Units for one year therefore they have increased the Target Service Units for SFY15 and keeping the funding level the same.

Food Security:

The Regional Council set Target Service Units in SFY14 at 500 food boxes. The grant partner could only provide 257 food boxes due to the cost associated therefore the Contracted Service Units was set at 257. For SFY15 the Regional Council increased the funding amount with the intention of hiring or contracting a staff person to implement this program and therefore the Target Service Unit was increased.

Parent Outreach and Awareness:

The Regional Council set Target Service Units at serving 100 percent of the children in the region. The grant partner submitted a Contract Service Unit for serving 70 percent of the children in the region.

Parent Education Community-Based Training:

Service Units for SFY14 have not been awarded because this strategy is not an official contract. Upon conversations with community experts working with pregnant and parenting teens up to the age of 24 the original Target Service Units were adjusted to a more realistic level.

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	\$538,369	\$690,165	\$644,519
Population Based Allocation	\$309,835	\$402,197	\$377,202
Discretionary Allocation	\$171,063	\$215,466	\$201,897
Other (FTF Fund balance addition)	\$57,471	\$72,502	\$65,420
Carry Forward From Previous Year	\$1,021,517	\$1,120,234	\$1,007,800
Total Regional Council Funds Available	\$1,559,886	\$1,810,399	\$1,652,319
Strategies	Allotted	Allotted	Proposed Allotment
Quality First	\$121,917	-	-
Quality First Academy		\$7,872	\$7,520
Quality First Child Care Health Consultation Warmline		\$379	\$376
Quality First Coaching & Incentives		\$117,663	\$110,154
Quality First Inclusion Warmline		\$1,751	\$1,680
Quality First Mental Health Consultation Warmline		\$1,801	\$1,728
Quality First Scholarships			-
Quality First Warmline Triage		\$700	\$608
Scholarships TEACH		-	-
Child Care Health Consultation	\$17,640	\$19,781	\$23,760
FTF Professional REWARD\$	\$47,000	\$47,000	\$47,000
Family, Friends & Neighbors	\$54,000	\$54,000	\$54,000
Native Language Preservation	\$62,539	\$62,539	\$75,000
Curriculum Development – Parent Education	\$47,000	\$47,000	\$47,000
Developmental and Sensory Screening	\$153,000	\$96,645	\$96,645
Nutrition/Obesity/Physical Activity	\$171,214	\$150,000	\$150,000
Service Coordination	\$15,000	\$15,000	\$15,000
Food Security	\$10,000	\$10,000	\$15,000
Parent Outreach and Awareness	\$40,000	\$80,000	\$70,000
Parent Education Community-Based Training		\$115,000	\$115,000
Community Awareness		\$5,000	\$10,000
Community Outreach		\$15,000	\$15,000
Media	\$7,468	\$7,468	\$11,250
Statewide Evaluation	\$15,105	\$37,177	\$44,053
Total	\$761,883	\$891,777	\$910,774
Total Unallotted	\$798,003	\$918,622	\$741,545