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# SFY 2012 Regional Funding Plan

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Cocopah Tribe Regional  
Partnership Council

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First Things First State Board  
for January 24-25, 2011

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FIRST THINGS FIRST

**COCOPAH TRIBE REGIONAL PARTNERSHIP COUNCIL  
FUNDING PLAN SFY 2012  
July 1, 2011 – June 30, 2012**

- I. Regional Allocation Summary (Funds Available)**
- II. Prior Years' Review, and Planning for SFY 2012**
  - A. Progress with SFY 2010 and SFY 2011 Funding Plans; And SFY 2012 Planning
  - B. Budget: Regional Council Strategy Allotments
  - C. Changes in funding levels for strategies from SFY 2011 to SFY 2012
- III. System Building Impact**

**Section I**

**Regional Allocation Summary**

The following chart shows the total available funds to the Regional Council, by funding sources.

<b>Allocations and Funding Sources</b>	<b>SFY 2010</b>	<b>SFY 2011</b>	<b>SFY 2012</b>
Population Based Allocation	\$19,390.00	\$19,937.00	\$19,915.00
Discretionary Allocation	\$58,837.00	\$58,423.00	\$61,256.00
Other (FTF fund balance addition)		\$4,370.95	\$3,017.00
Additional Income (other than FTF tobacco tax)	\$0.00	\$0.00	\$0.00
<b>Carry Forward from Previous Year</b>		\$63,704.42	\$50,861.24
<b>Total Regional Council Funds Available</b>	<b>\$78,227.00</b>	<b>\$146,435.37</b>	<b>\$135,049.24</b>

## Section II

### Progress with SFY 2010 and 2011 Funding Plans And SFY 2012 Planning

For 2012 planning, Regional Councils are asked to review the strategies from years prior while they consider direction for SFY 2012. At their September 2010 meeting, the First Things First Board adopted priorities as were recommended by the Arizona Early Childhood Task Force. Following is the list of five priorities for First Things First action within the next one to three years. These are the roles for which FTF will establish measurable benchmarks and devote resources in order to achieve results for Arizona's young children and their families. These priorities are services which could be funded at both state and regional levels. Throughout this 2012 Regional Funding Plan, there are references to these new priorities. They are:

**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.

**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.

**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.

**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.

**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.

In addition, the Task Force recommended that FTF take a leadership role in three priorities that focus on program and process development at the state level. These are:

**Early Childhood System Funding** – Secure, coordinate, and advocate for resources required to develop and sustain the early childhood system. [This does not mean that FTF would be the sole funder of the early childhood system, but would take an active role in helping to increase and coordinate available resources.]

**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 educational system.

**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. [This is integral to improving the quality of early care and education settings.]

**Section II A**

The table below provides a summary of the Regional Partnership Council’s prioritized needs and strategies for SFY 2012, as well as information on progress in SFY 2010 and SFY 2011.

<b>PRIORITY NEED 1 : Supports and Services for Families</b>						
<b>Description of Need:</b> Parent education and support that is culturally sensitive and specific to the families’ needs. Support, education and development for family caregivers.						
<b>Strategy:</b> HOME VISITATION						
<b>Regional Title and/or short description: Comprehensive Family Support</b> Provide comprehensive family support for parents of children birth to five through: - Education and support, with a specific focus on families with children birth through three, using the Parents as Teachers Born to Learn home visitation curriculum. - Effective, community-based parent education for parents and grandparents of children birth through age five with a focus on specific issues as identified by the community. - Increase the quality of in-home family caregivers in the region by providing onsite support and education for the family, friends, and neighbors providing care for young children.						
<b>Service Units</b>						
<b>Service Units</b>	<b>FY 10 Target</b>	<b>FY 10 Contracted</b>	<b>FY 10 Actual</b>	<b>FY 11 Target</b>	<b>FY 11 Contracted</b>	<b>FY 12 Target</b>
Families served through home visitation	7	7	4	7	7	7
<b>Strategy:</b> FOOD INSECURITY						
<b>Regional Title and/or short description: Nutrition and Food Assistance</b> Increase access to nutritious food for children ages birth through five and their families. Enhanced coordination with the local community resources and the provision of financial literacy resources to assist families in reaching stability and education on the nutritional needs of young children are essential elements to making an impact on the future for children in the region.						
<b>Service Units</b>						
<b>Service Units</b>	<b>FY 10 Target</b>	<b>FY 10 Contracted</b>	<b>FY 10 Actual</b>	<b>FY 11 Target</b>	<b>FY 11 Contracted</b>	<b>FY 12 Target</b>
Food boxes distributed	44	44*	44*	50	50	50
<b>*In FY2010, tracking was done through vouchers, but in FY 11 changes were made to truly track the number of food boxes distributed to families.</b>						

<b>Summary of Progress and Challenges</b> <b>Rationale for Changes to SFY12</b> <b>Alignment with Strategic Direction</b>
<p><b>1. Strategy Success</b></p> <p>The Comprehensive Family Support strategy is implemented in the region by the Cocopah Indian Tribe through a program called, Early Steps. The first success in FY2010 was establishing a partnership and a fully executed agreement between FTF and the Cocopah Indian Tribe. In FY2010, the program was able to launch and provide services to four families, with only three months left in the fiscal year. Continuing in FY2011, the strategy to provide comprehensive family support was demonstrating success in the foundational process of connecting with families, and families in the region were becoming more aware of the resources available to them. The strategy is designed to provide wrap-around support for seven nuclear families and will branch out services to five family, friend, and neighbor caregivers, and provide monthly community-based classes for extended family members. Three community-based classes were provided in FY2010, and four have been provided so far in FY2011. This program has the opportunity to work with families from a strength-based perspective. The Tribe has recognized the importance of the program and, with a continually-developing relationship between the Tribal Administration and FTF, has been willing to work through challenges to see the program succeed.</p> <p>The Nutrition and Food Assistance Strategy has been successful in providing children and families with emergency assistance in obtaining food. In FY 2010, 44 families benefited through the partnership between FTF, the Cocopah Indian Tribe, and the Yuma Community Food Bank.</p>
<p><b>2. Strategy Challenges</b></p> <p>The main challenge with the Comprehensive Support Strategy has been start-up of a new program and new concept in the region. The major difficulty has been the implementation of a very comprehensive program, including orienting the community to the purpose and the importance of the earliest years and hiring staff, with additional challenges in ongoing staff turn-over. Another initial challenge for the implementation of this strategy was how the program was perceived by the community; there were some early perceptions of a court-mandated and/or regulatory program which created an additional barrier to overcome in reaching out to families.</p>
<p><b>3. Strategy Changes for 2012</b></p> <p>The recommendation for FY2012 is that both strategies remain, without modification, as they are consistent with the support and service needs of families in the region.</p>
<p><b>4. First Things First Priorities</b></p> <p>The strategies align with FTF priority: <u>Supports and Services for Families</u> by convening partners, providing leadership, advocating 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>

<b>PRIORITY NEED 2 : Building Public Awareness and Support</b>						
<b>Description of Need:</b> Community awareness, education and support for early childhood development, education and health.						
<b>Strategy:</b> COMMUNITY AWARENESS ( <i>FTF Directed</i> )						
<b>Regional Title and short description:</b> <b>Community Awareness - Early Childhood Conferences</b> Provide Early Childhood Conferences in the region to expand awareness on early childhood development and further support families and early education and care providers.						
<b>Service Units</b>						
<b>Service Units</b>	<b>FY 10 Target</b>	<b>FY 10 Contracted</b>	<b>FY 10 Actual</b>	<b>FY 11 Target</b>	<b>FY 11 Contracted</b>	<b>FY 12 Target</b>
<i>(FTF- Directed Strategy with Regionally- defined service unit)</i> <b>Participants</b>	Not a strategy in FY2010			100	100	100
<b>Strategy:</b> COMMUNITY AWARENESS ( <i>FTF Directed</i> )						
<b>Regional Title and short description:</b> <b>Community Awareness- Community Exposition and Events</b> Provide outreach, enrollment and child development information to parents of young children in the region, as well as build community awareness on early childhood development, by partnering with established and well-attended events in the community.						
<b>Service Units</b>						
<b>Service Units</b>	<b>FY 10 Target</b>	<b>FY 10 Contracted</b>	<b>FY 10 Actual</b>	<b>FY 11 Target</b>	<b>FY 11 Contracted</b>	<b>FY 12 Target</b>
<i>(FTF- Directed Strategy with Regionally-defined service unit)</i> <b>Events</b>	1	N/A	3	1	TBD	1
<b>Strategy:</b> COMMUNITY OUTREACH ( <i>FTF Directed</i> )						
<b>Regional Title and short description:</b> <b>Cross-Regional Campaign</b> Efforts to mobilize the community around early childhood development and health. Cross-Regional coordination in awareness activities to educate and mobilize the public around a call to action to raise early childhood development and health as a top priority and increase investment and policy that supports young children.						
<b>Target is to recruit 100 Champions from the region</b>						

<b>Summary of Progress and Challenges</b> <b>Rationale for Changes to SFY12</b> <b>Alignment with Strategic Direction</b>
<p><b>1. Strategy Success</b></p> <p>The region’s community awareness strategies are carried out by the Regional Partnership Council and FTF staff. While there is not necessarily a contracted target, the Regional Council has realized goals. The region’s first early childhood conference attracted 35 parents, grandparents, and community members, with 100% of participants’ responses on evaluation forms indicating they would like to see the conference continued to be offered in the community. Participants of the early childhood conference mostly included parents and those working in the human services field; tribal leaders, including the Cocopah Chairwoman, were in attendance as well.</p> <p>With the cross-regional community outreach efforts implemented in FY2011, successes have been with the coordination and collaboration between the Cocopah and Yuma regional areas and the Community Outreach Liaison, funded through the Yuma Regional Partnership Council, engaged in both regions. Five “champions” have been recruited so far in FY2011 for the Cocopah region.</p>
<p><b>2. Strategy Challenges</b></p> <p>Initial planning for the early childhood conference included an expectation of 100 community participants. Challenges arose due to a short planning time, personalizing the invitation process versus making a community-wide announcement, and perhaps a lack of transportation to the event location. The staff turn-over impacting the implementation of the Comprehensive Family Support strategy has also presented a challenge to the cross-regional community outreach efforts, due to there being a lack of community-specific programs to refer families to or to provide as examples of regional FTF programming.</p>
<p><b>3. Strategy Changes for 2012</b></p> <p>The recommendation for FY2012 is that both strategies remain, with the minor modification that multiple early childhood conferences, with a smaller number of participants and a narrower focus for each, are offered in the region throughout the year, rather than one large-scale conference with multiple topics.</p>
<p><b>4. First Things First Priorities</b></p> <p>The strategies align with the FTF Priority: <u>Building Public Awareness and Support</u> by convening partners, providing leadership, and providing 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.</p> <p>Specifically, the Early Childhood Conferences strategy also aligns with the FTF Priority: <u>Supports and Services for Families</u> by convening partners, providing leadership, providing funding, and advocating 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>

<b>PRIORITY NEED 3: Professional Development System</b>						
<b>Description of Need:</b> Educational and professional development for the early childhood education staff to provide high quality care and education.						
<b>Strategy:</b> T.E.A.C.H. SCHOLARSHIPS (Statewide)						
<b>Regional Title and short description:</b> T.E.A.C.H. Early Childhood ARIZONA						
<b>Service Units</b>						
<b>Service Units</b>	<b>FY 10 Target</b>	<b>FY 10 Contracted</b>	<b>FY 10 Actual</b>	<b>FY 11 Target</b>	<b>FY 11 Contracted</b>	<b>FY 12 Target</b>
Early Care and Education Providers	1	1	0	1	0	0
<b>Strategy:</b> SCHOLARSHIPS NON-TEACH						
<b>Regional Title and short description:</b> Conference Scholarships and Project Grants						
Increase access to high quality training opportunities, specific to supporting children in Native American communities, which will improve the skills of the early childhood educators working with children ages birth to five in the region.						
<b>Service Units</b>						
<b>Service Units</b>	<b>FY 10 Target</b>	<b>FY 10 Contracted</b>	<b>FY 10 Actual</b>	<b>FY 11 Target</b>	<b>FY 11 Contracted</b>	<b>FY 12 Target</b>
Early Care and Education Providers	0	0	0	3*	0	0
* The original service unit target for this strategy in SFY 2011 was three Early Care and Education Providers; however, the strategy did not move into the contract and implementation stages. The rationale for the Regional Partnership Council’s decision is described below in the Strategy Challenges section.						
<b>Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction</b>						
<b>1. Strategy Success</b>						
Professional development is a recognized need in the region. Interest has increased among early care providers in advancing their education and remaining committed to the field.						
<b>2. Strategy Challenges</b>						
In SFY 2010, there were no applicants for T.E.A.C.H. in the region. In SFY 2011, additional outreach was conducted for T.E.A.C.H., which produced interested applicants, although they have not yet been awarded scholarships. Implementation seems to be challenging due to a lack of follow-up, barriers such as no current option for Bachelor level scholarships, and inconsistent recruitment efforts. The Regional Council recognizes the importance of providing opportunities for professional development and higher						

education, but at this time does not find the support and outreach for T.E.A.C.H. to be effective with educators in the Cocopah Tribe region. Inconsistent recruitment and minimal outreach are the concerns expressed by the Regional Council.

The Conference Scholarships strategy has not moved to the implementation stage. The conference scholarships were intended for individuals to attend conferences outside of the area; further discussions with the Tribe revealed issues in implementation, specifically with limitations in early childhood staff availability to cover those who are attending conferences. This led to the community-responsive decision to focus resources on early childhood learning opportunities provided in the region. The Regional Council determined that the immediate need for financial resources was in other strategies, such as the Early Childhood Conference.

**3. Strategy Changes for 2012**

The Regional Partnership Council is not recommending funding these professional development strategies in FY 2012. However, further discussion is planned around scholarships for conferences, related to the need and most appropriate funding mechanism and method for implementation.

**4. First Things First Priorities**

These strategies align with FTF Priority: **Quality, Access, and Affordability of Regulated Early Care and Education Settings** and **Professional Development System** by providing a quality environment for children in child care.



**Section II B**

**Budget: Regional Council Strategy Allotments**

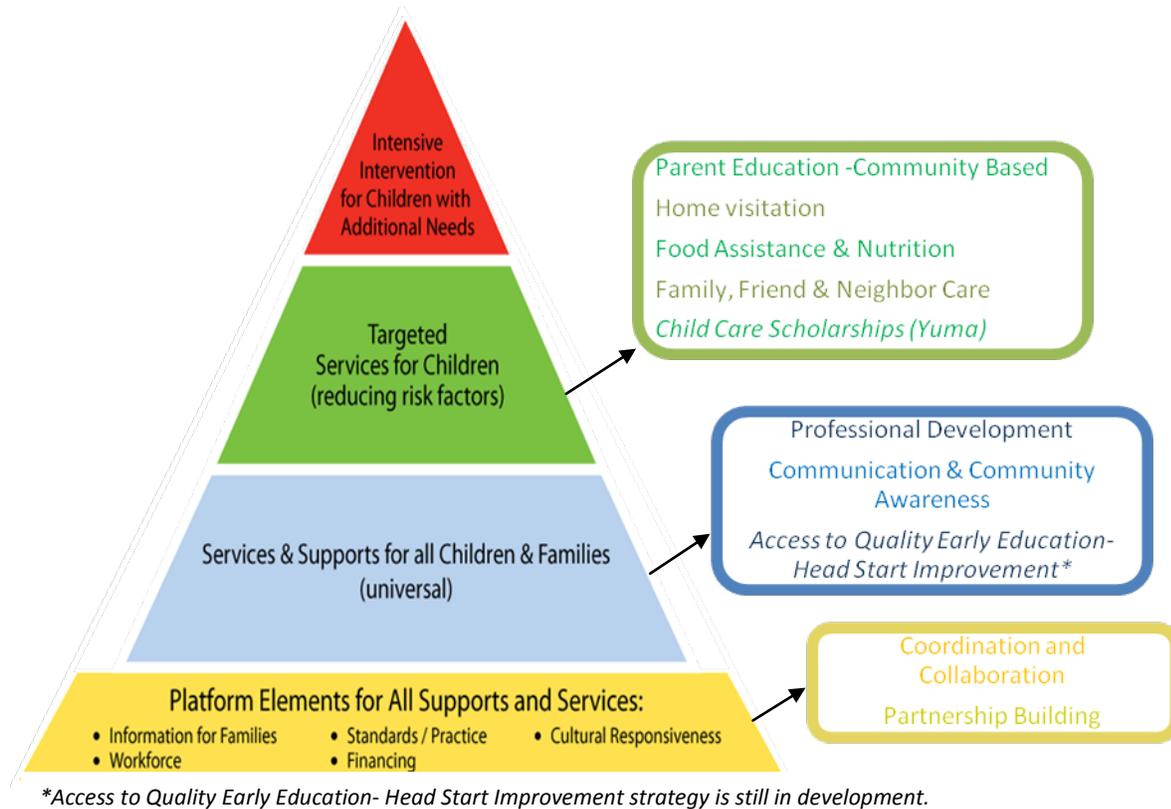
<b>Cocopah Regional Partnership Council Funding Plan Summary</b>					
	<b>2010</b>		<b>2011</b>		<b>2012</b>
FY Allocation	<b>\$78,227.00</b>		<b>\$82,730.95</b>		<b>\$84,188.00</b>
Carry Forward From Previous Year	n/a		<b>\$63,704.42</b>		<b>\$50,861.24</b>
<b>Total Funds Available</b>	<b>\$78,227.00</b>		<b>\$146,435.37</b>		<b>\$135,049.24</b>
<b>Strategies</b>	<b>Allotted</b>	<b>Expended</b>	<b>Allotted</b>	<b>Awarded</b>	<b>Proposed</b>
Home Visitation	\$60,961.00	\$11,814.63	\$76,736.00	\$69,182.00	\$69,182.00
Food Insecurity	\$1,248.00	\$1,248.00	\$2,500.00	\$2,500.00	\$2,500.00
Community Awareness (FTF Directed)	\$7,000.00	\$465.69	\$14,200.00	\$10,688.00	\$11,674.00
Scholarships non-TEACH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Scholarships TEACH (Statewide)	\$3,450.00	\$994.26	\$323.00	\$323.00	\$0.00
Evaluation	\$0.00	\$0.00	\$1,460.00	\$1,460.00	\$832.00
Arizona Health Survey	\$0.00	\$0.00	\$57.48	\$57.00	\$0.00
Child Care Study	\$0.00	\$0.00	\$146.32	\$146.00	\$0.00
Children's Budget	\$0.00	\$0.00	\$13.77	\$14.00	\$0.00
Needs and Assets	\$0.00	\$0.00	\$66.85	\$37.00	\$0.00
Parent Kits - Study	\$0.00	\$0.00	\$70.71	\$0.00	\$0.00
<b>Total</b>	\$72,659.00	\$14,522.58	\$95,574.13	\$84,407.00	\$84,188.00
<b>Carry Forward to Following Year</b>		<b>\$63,704.42</b>	<b>\$50,861.24</b>		<b>\$50,861.24</b>

**Section II C Provide information about changes in funding level for strategies from 2011 to 2012**

Strategy Name	Previous Funding Amount (SFY 2011)	New Funding Amount (SFY 2012)	Rationale for Change in Funding
Comprehensive Family Support	\$76,736	\$69,182	The original amount allocated in SFY 2011 was \$76, 736; however, the awarded amount was \$69,182. The SFY 2012 proposed allotment was set to reflect the SFY 2011 awarded amount, as there is no expectation to increase the target numbers.
Community Awareness	\$14,200	\$11,674	During SFY2010 and SFY2011, the region has not yet utilized all Educational/ Leave Behind Materials. A portion of these materials are set aside for SFY 2012. The Regional Council believes these materials should be enough for the FY2012; therefore the funding amount was decreased.
Scholarships – T.E.A.C.H.	\$323	\$0	The original amount allocated in SFY 2011 was \$3,450; however, since no scholarships were awarded in SFY 2010 and no significant progress has been made to recruit a T.E.A.C.H. scholar in SFY 2011, the Regional Council determined funds should be directed to another strategy while the capacity and demand for scholarships is built. Fifty percent of the region’s early care and education providers still have access to T.E.A.C.H. scholarships through Quality First.
Carry Forward	\$0	\$50,861*	*Although budget estimates are being considered and negotiations have begun with the Cocopah Indian Tribe, the Regional Partnership Council has reserved the region’s entire carry forward amount to put toward a one-time funded strategy that will improve the quality of the environment in which all Cocopah children attend prior to kindergarten. This strategy, to renovate the Cocopah Head Start, is currently in development.

**Section III**

**System Building Impact**



The Cocopah Tribe Regional Partnership Council continues its strategic direction with a focus on grounding the first steps of system building that will allow children to enter school healthy and ready to learn. The diagram above helps to describe the current service delivery system by the impact of First Things First strategies in the region.

**Strategy Development and Collaboration**

The majority of the regional allocation is focused upon a three-component strategy that seeks to reach families where they are. Founded on the primary component of providing in-home services to support the healthy development of all newborns in the Cocopah Tribe region, the home visitation strategy is brought to scale, designed to reach seven families each year, based on the Arizona Department of Health Services’ figures that an average of seven babies are born each year to mothers in the region. Recognizing the extended family is often the caretaker for young children in the region, the second component is the provision of community-based trainings for parents, grandparents, and extended family members. The third component then builds trustful relationships with the community and implements the beginnings of a family,

friend and neighbor support and education program. The three wrap-around components afford the region's youngest children a comprehensive support system.

Considering the delays in the program and capacity-building process, the Regional Council determined the need to maintain the priorities established in SFY 2010 and implemented in SFY 2011, for another year – with the exception of the Professional Development strategies. The Board-funded Quality First program also provides the region with T.E.A.C.H. scholarship opportunities adequate for the scope of early care and education providers interested and able to advance their education. Additional, regionally-supported, T.E.A.C.H. scholarships were not utilized in 2010, and the Regional Partnership Council determined the best use of their current resources needed to be directed toward other strategies.

The Cocopah Tribe Regional Partnership Council's proposed funding plan involves concerted efforts toward targeted services reaching all children and families in the region. The Regional Partnership Council has implemented a strategy to address the pressing needs affecting opportunities for healthy development at each stage in the early years of life. The plan also proposes to continue the Nutrition and Food Assistance strategy, targeted to reach all children in need and provide support so that parents can experience some level of economic stability and have the tools necessary to support their children's optimal development.

The funding plan includes overarching strategies to raise awareness, build trust, and continue progress toward the development of a regional system to include communication, collaboration and community awareness. These strategies help to build the foundation for services, engage and motivate the community, and support programs for families in the region without duplication of efforts.

In addition to the funded strategies, the Regional Partnership Council has resolved to support the coordination of resources within the region and the surrounding communities. With the First Things First Regional Staff facilitating the alignment of strategies between the Yuma Regional Partnership Council and Cocopah Tribe Regional Partnership Council, the Cocopah region is better equipped to support new growth and development in partnership with existing resources. For example, some Cocopah families work in the areas of Yuma County surrounding the Cocopah Tribal lands, and many of the children of those families may benefit from the child care scholarship opportunities offered through the Yuma Regional Partnership Council. Coordination of these types of services is the beginning of a partnership of communities, and the work to facilitate that collaboration will continue. Additionally, community outreach efforts have progressed to a cross-regional effort in FY 2011, with facilitating support through the Community Outreach Liaison and activities to engage both regions.

### Community Shift and System Building

As the governing body and ultimate authority in the region, it is imperative that the Cocopah Tribal Council is informed at every step of the system building process. The Regional Partnership Council is focused on maintaining a respectful and collaborative relationship and follows the procedures for seeking the appropriate approvals for all activities of the Regional Partnership Council. The Regional Partnership Council remained attentive to the opportunity of conducting a more in-depth Needs and Assets Report in 2010 to better inform their decisions. In the growing partnership with the Cocopah Tribal Council, the Regional Partnership Council was given full approval to gather and report the information concerning all of the data sets in the 2010 Needs and Assets Report.

The Regional Partnership Council continues to recognize the significance of communicating and mobilizing the community around the importance of early childhood development and health. The Regional Partnership Council remains committed to a personal and collaborative effort to work with the Regional Coordinator in implementing the communication strategies presented in this plan. They aim at reaching their stated goals through partnerships, collaborations, and their own volunteer time with minimal financial resources.

### Intent of Carry Forward

The Cocopah Tribe Regional Partnership Council has reserved the carry forward dollars with specific intent. With all of the region's children attending the Cocopah Head Start prior to entering kindergarten, the Regional Council is developing a quality improvement strategy that has the potential to make a universal impact. There is a great need to improve quality and ensure a safe learning environment for the children attending the region's Head Start program. The strategy is still in development, as additional conversations must occur with the Tribal government, and research must be undertaken to look for additional revenue sources, such as Head Start grant funding. The Regional Partnership Council's initial attempt to renovate the existing Head Start facility in FY 2011, has led to further discussions with Tribal Administration and the Tribal Council considering the many needs of the Head Start facility. Further solidifying the need, in December of 2010, the Cocopah Head Start underwent their Federal Review which resulted in unsatisfactory marks in the environmental report regarding the condition and safety of the facility and grounds. As additional information develops, we anticipate that a complete strategy and budget plan will be presented to the Board for FY 2012.

With this funding plan, the Regional Partnership Council continues their vision of building a strong foundation from which to grow true collaboration and to provide both preventive and responsive services to the children of the region.