
SFY 2012 Regional Funding Plan

Hualapai Tribe Regional
Partnership Council

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



FIRST THINGS FIRST

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

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New Strategy Worksheets

Section I

Regional Allocation Summary

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

Allocations and Funding Sources	SFY 2010	SFY 2011	SFY 2012
Population Based Allocation	\$32,813.00	\$30,394.00	\$30,360.00
Discretionary Allocation	\$94,413.00	\$86,549.00	\$82,351.00
Other (FTF fund balance addition)		\$6,664.20	\$5,435.00
Additional Income (other than FTF tobacco tax)	\$2,000.00	\$0.00	\$0.00
Carry Forward from Previous Year		\$35,931.14	\$25,944.34
Total Regional Council Funds Available	\$129,226.00	\$159,538.34	\$144,090.34

Section II Prior Years' Review, and Planning for SFY 2012

For SFY2012 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 Progress with SFY 2010 and 2011 Funding Plans And SFY 2012 Planning

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.

PRIORITY NEED 1 : Supports and Services for Families						
Description of Need: Parent education and access to information, resources, and high quality care, specific to a child’s healthy start in life.						
Strategy: Home Visitation						
Regional Title and short description: Maternal and Child Health A comprehensive intervention and home visitation program aiming for outcomes of healthier pregnancies, competent parents, and improved child development and health. The Maternal and Child Health strategy provides home visitation combined with community-based group training for pregnant women and parents of young children.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Families served through home visitation	30	49	54	30	30	30
Strategy: Resource Distribution- Parent Kits (Statewide)						
Regional Title and short description: Parent Kits Additional Parent Kits are distributed in the region through the home visitation provider to parents of toddlers, child care providers, and other family service programs.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Number of Kits	60	N/A	60	60	N/A	0
Strategy: Food Insecurity						
Regional Title and short description: Food Assistance and Nutrition Increase access to nutritious food assistance for families with children ages birth through five in the region. The strategy is responsive to the additional needs of the region due to its remote location and extensive travel requirement to the nearest grocer; the strategy includes the mandate that 30% of funding must address increasing access to the provision of infant formula for families in the region. The strategy focuses on moving families to independence by providing resources for financial stability, nutrition education, and making appropriate referrals at the food distribution site.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Number of Families Served/ Boxes Distributed	160	160	194	160	160 families receiving 1,400	160 families receiving 1,400

			boxes	boxes		
Strategy: Native Language Enrichment						
<p>Regional Title and short description: Native Language Enrichment Engage families in reading activities that encourage the development of early literacy skills and also reinforce the cultural importance of learning and preserving the Hualapai language. This strategy will result in the development of a bilingual (Hualapai/English) children’s board book and accompanying compact disc. The compact disc will correspond to the children’s book to encourage literacy skill development in parents as well. The board book and compact disc will be assembled as a kit to provide to families with young children.</p> <p>The full strategy description is provided in the worksheet as Appendix A.</p>						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Number of culturally appropriate books distributed	Not a Strategy in FY 2010			Not a Strategy in FY 2011		25 books with compact disc
<p>Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction</p>						
<p>1. Strategy Success The Maternal Child Health strategy has been very successful in exceeding targets and meeting the needs of families, and reaches every newborn in the region. Successes include collaborations with many organizations to bring services and resources to the community. To better coordinate services for families, the Maternal Child Health provider lead the development, and ongoing upkeep, of a resource and referral flowchart to ensure families are linked to the appropriate services when addressing developmental concerns in children. Other successful collaborations include aligning efforts with the WIC program and the AzEIP provider to avoid duplication and to partner in addressing children’s needs. The region’s parents are engaged through ongoing recruitment and facilitation of parent education groups, such as “Moms on Mondays” and “Toddlers on Tuesdays.”</p> <p>The distribution of the Parent Kits overlaps with the Maternal Child Health strategy to ensure that all new parents and caregivers are provided with resources and education on child development.</p> <p>The Food Assistance strategy was successful in FY 2010 in meeting the nutritional needs of children and families in the region, and served more families than the provider was contracted for. The FY 2010 strategy for Food Assistance and Nutrition was in response to the emergency situations families were finding themselves in due to the difficult economic downturn, and the strategy was successfully implemented through a Tribal Grant Agreement.</p>						

2. Strategy Challenges

At this time, the progress and success of the Maternal Child Health strategy has been an exciting and encouraging development in the region.

The Regional Council entered into an agreement through a State vendor for the Food Assistance and Nutrition strategy for FY 2011, switching from a Tribal Grant Agreement in FY 2010. The implementation of this strategy has been delayed due to the provider's lack of capacity to specifically include infant formula delivery to the community, which the Regional Council has found to be a high need in the region. There has been discussion amongst FTF, the Inter-Tribal Council of Arizona's Women Infant Children (WIC) program, the region's WIC office, and the FTF Maternal Child Health grantee on how to best address the provision of supplemental infant formula in meeting the needs of the region.

3. Strategy Changes for 2012

- The Maternal Child Health strategy is recommended for continuation in FY 2012 with a slight reduction in funding.
- The Food Assistance and Nutrition strategy is recommended for continuation in FY 2012.
- The strategy for additional Parent Kits is not recommended for continuation in FY 2012 due to the current supply of Parent Kits available in the region.
- The Native Language Enrichment strategy is a new strategy for the region. Literacy has been identified as a need in the region through findings in the Needs and Assets Report as well as through anecdotal reports from providers in the community.

4. First Things First Priorities

These strategies are effective in addressing the FTF priority of Supports and Services for Families by convening partners, providing leadership, advocating for development, enhancement, and sustainability of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.

PRIORITY NEED 2: Professional Development						
Description of Need: Educational and professional development for the early childhood education staff to provide high quality care and education.						
Strategy: Scholarships T.E.A.C.H. (Statewide)						
Regional Title and short description: T.E.A.C.H. Expand access to T.E.A.C.H. throughout the region by funding an additional scholarship in the region.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Number of participating scholars	1	1	0	1	1	0
Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction						
1. Strategy Success Recognition of the importance of professional development and high quality care has grown among the parents and community leaders in the region.						
2. Strategy Challenges The Regional Council funded an additional T.E.A.C.H. scholarship for early caregivers and educators in the region. Despite this additional funding, the ramp up for this strategy has been very slow and utilization remains low. In SFY 2010 there no applicants for T.E.A.C.H. scholarships in the region. In SFY 2011, two scholarship applications were received through Quality First, with only one being awarded; however there have been no awards for regionally-funded T.E.A.C.H. scholarships.						
3. Strategy Changes for 2012 The Regional Council has decided not to continue regionally-funded T.E.A.C.H. However, T.E.A.C.H. scholarships will remain available through participation in Quality First. This reflects the Regional Council's responsiveness to the professional development needs of the region at this time.						
4. First Things First Priorities This strategy aligns with the FTF Priorities of <u>Quality, Access, and Affordability of Regulated Early Care and Education Settings</u> and <u>Professional Development System</u> by providing a quality environment for children in child care.						

Section II B Budget: Regional Council Strategy Allotments

Regional Partnership Council Operational Plan Funding Summary					
	2010		2011		2012
FY Allocation	\$129,226.00		\$123,607.20		\$118,146.00
Carry Forward From Previous Year	n/a		\$35,931.14		\$25,944.34
Total Funds Available	\$129,226.00		\$159,538.34		\$144,090.34
Strategies	Allotted	Expended	Allotted	Awarded	Proposed
Home Visitation	\$114,185.00	\$81,531.93	\$116,542.00	\$116,542.00	\$106,713.00
Resource Distribution - Parent Kits	\$2,000.00	\$1,320.00	\$2,000.00	\$0.00	\$0.00
Food Insecurity	\$9,573.00	\$9,573.00	\$8,330.00	\$5,831.00	\$8,330.00
Native Language Enrichment	\$0.00	\$0.00	\$0.00	\$0.00	\$26,944.34
Scholarships TEACH (Statewide)	\$3,468.00	\$869.93	\$4,000.00	\$3,468.00	\$0.00
Evaluation	\$0.00	\$0.00	\$2,226.00	\$2,226.00	\$2,103.00
Needs and Assets	\$0.00	\$0.00	\$56.00	\$56.00	\$0.00
Arizona Health Survey	\$0.00	\$0.00	\$88.00	\$88.00	\$0.00
Child Care Study	\$0.00	\$0.00	\$223.00	\$223.00	\$0.00
Children's Budget	\$0.00	\$0.00	\$21.00	\$21.00	\$0.00
Parent Kits - Study	\$0.00	\$0.00	\$108.00	\$0.00	\$0.00
Total	\$129,226.00	\$93,294.86	\$133,594.00	\$128,455.00	\$144,090.34
Carry Forward to Following Year		\$35,931.14	\$25,944.34		\$0.00

Section II C 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
Home Visitation	\$116,542	\$106,713	This decrease in funding reflects an adjustment in staff support from two full-time positions to one full-time RN and one part-time program staff.
Resource Distribution- Parent Kits	\$2,000	\$0	An oversupply of Parent Kits exists in the region as a result of more effective coordination with the local hospital and efforts from the home visitors communicating with women during their pregnancy about the Parent Kits. Also, parent kits were purchased as a resource to provide to child care providers; however the recruitment of new child care providers has been slower than anticipated.
Native Language Enrichment	\$0	\$26,944.84	New strategy for FY2012
T.E.A.C.H.	\$4,000	\$0	Unfunded due to scholarships not being utilized.

Section III

System Building Impact

The Hualapai Tribe Regional Partnership Council has monitored the implementation and progress of the region's strategies over the past year and has witnessed many successes. The Regional Funding Plan set forth by the Regional Partnership Council continues to allocate the majority of funding (74%) to one comprehensive strategy that reaches children at every level of service, and most importantly, provides rudimentary elements to enhance the platform for coordinated service delivery and effectiveness. This comprehensive Maternal Child Health program has established a community partnership that involves all programs serving families and has developed a model for service integration and communication between providers. The Maternal Child Health program is universally implemented designed to work with all pregnant women and infants, and to work with targeted families and children who are in need of additional services. Specifically, the Maternal Child Health program is focused on working with children at the earliest point, building critical infrastructure for a universal child development, preventive wellness, and early identification program. The Maternal Child Health strategy has continued with dramatic progress in implementation and identification of opportunities to improve service delivery and outcomes for families in the region.

Coordination is an immense task; especially with the additional barriers families and service providers face due to the remote location of the region. The multi-faceted Maternal Child Health strategy reaches children Reservation-wide, with a focus on reducing risk factors for children and referring to community partners when intervention is an identified need. The Maternal Child Health strategy has been a starting block for ongoing outreach and collaboration, including the coordination with providers through the surrounding La Paz/Mohave Regional providers. One example of a working partnership is through the coordination of efforts between the La Paz/Mohave grantee providing developmental screening fairs and follow-up home visitation for the children in the Hualapai region. Another example of collaboration at its best is through the Hualapai Tribe "Maternal and Child Health" home visitation provider and the La Paz/Mohave "Bright Start" home visitation provider co-facilitating trainings and coordinating home visits based on the families' needs. Community Awareness efforts are also coordinated between the two regions, including the work of the Community Outreach Liaison covering all of the La Paz/Mohave, Colorado River Indian Tribes, and Hualapai Tribe regional areas.

The FTF Emergency Response to address Food Insecurity shed light on a great need in the community. Consequently, the Regional Council included a Food Assistance and Nutrition

strategy in the FY2011 Funding Plan, targeted toward children experiencing hunger or food insecurity. The provider for the FY2010 Emergency Response strategy was confronted with an unfortunate fire that destroyed the local program's building used for the administration, storage, and the distribution of the food assistance. Because this strategy developed from an emergency response strategy to a long term strategy to support a stable and healthy food supply for young children, the Regional Council entered into agreement with a provider on the State of Arizona's existing contract for food assistance providers. The FY2011 strategy involves two components the current provider is not able to address: financial literacy and nutrition education to break the cycle of poverty and provide families with the tools to nurture their children's development, and provision of infant formula. An additional mechanism for implementing those two components in the region is being considered by the Regional Council. The Regional Council recognizes that this is a basic level of need that must be addressed for children and therefore recommends maintaining the funding for this strategy in FY2012.

Building the early childhood system in the region involves multiple community partners and creating a community shift in understanding and action. The Regional Council intends to utilize the existing strategies as a means to begin to move in this direction. The Maternal Child Health strategy, which focuses on outreach, is an example of a strategy that supports building community awareness of early childhood, for example, by providing outreach and child development learning opportunities at community fairs and events, implementing a variety of delivery methods and messaging to inform the community about early childhood, and linking providers in the understanding of the value of prevention.

The early outcomes of the system can be monitored by children's performance in school. The 2010 Needs and Assets report reaffirmed the Hualapai Tribe Regional Council's concern over children's lack of school readiness. Many children on the Hualapai Reservation are entering kindergarten unprepared. The Regional Council and Hualapai community also recognize the loss of the Hualapai language. The Hualapai Regional Council will invest one-time funding to a strategy that will recognize the important role that language can play in cultural belonging and place-based literacy development. The recommended literacy strategy includes an understanding of partnership and longevity of the outcome of the strategy that will impact many generations of children and families.

This funding plan proposed by the Hualapai Tribe Regional Partnership Council addresses all of the FTF priorities by providing outreach and education to all families, support services, resource coordination, emergency assistance, developmental assessment and referrals for the more at-risk children, and promoting early literacy and language preservation. With sustainability depending on coordination between resources from within and outside the region, the work of

building collaboration and integrated service delivery is ongoing. The Maternal Child Health strategy addresses the need for outreach, education, and case management, combined with the need for early developmental screenings, in-home family support, and service coordination and referral activities. Once implemented, the Native Language Enrichment strategy will provide a special literacy tool that is locally-developed for the children and families of the Hualapai region, and can be a link between everyone who touches the lives of young children in the region. Through the coordination of existing, regional family support services, the continuation of prenatal care and parent education, and enhancement of partnerships with local resources, the children of the region have more opportunities for success in school and life.

Appendix
STRATEGY WORKSHEET

Strategy: Native Language Enrichment

The Regional Council seeks to engage families in reading activities that encourage the development of early literacy skills and also reinforce the cultural importance of learning and preserving the Hualapai language. The result of this strategy will be the development of a bilingual (Hualapai/English) children's board book and accompanying compact disc. The compact disc will correspond to the children's book to encourage literacy skill development in parents as well.

One component of children's readiness for school consists of their language and literacy development. Children's early experiences with books and print greatly influence their ability to comprehend what they read. Alphabet knowledge, phonological awareness, vocabulary development, and awareness that words have meaning in print are all part of the foundation of children's knowledge related to language and literacy. The need to better develop the literacy skills of children in the Hualapai Tribe regional area is apparent in both the 2008 and 2010 Regional Needs and Assets Assessments, and is supported by those working closely with young children and parents in the region.

In order to have a maximum effect on the families and children of the community, the strategy will include a second stage of implementation once the materials have been developed. The second stage is to link this early literacy and native language enrichment strategy with another resource distribution, such as the First Things First Arizona Parent Kits, so that every family with a newborn will receive both a Parent Kit and a companion kit consisting of the Hualapai children's book and compact disc. This Native Language Enrichment strategy in companionship with the Arizona Parent Kits will provide families in the region with ready access to books they can read to their youngest children while also encouraging the preservation of the Hualapai language. Other opportunities for families to access this resource will be through the Maternal Child Health provider, the library, the Hualapai cultural center, the local WIC office, and other providers serving families with young children. To ensure continuity, the Maternal Child Health provider will utilize time during home visitations to encourage parents in promoting early literacy through the book and compact discs.

An important factor of the strategy is that the materials developed by this strategy will be made available to the Hualapai Indian Tribe, for reprinting and distribution as best suits the families in the region and to allow others to have access to the materials.

Lead Goal: Increase the availability, quality and diversity of relevant resources that support language and literacy development for young children and families.

Goal: (#11) Coordinate and integrate with existing education, health and information systems to expand families' access to high quality, diverse and relevant information and resources to support their child's

optimal development.			
Key Measures:			
<ol style="list-style-type: none"> 1. Percentage of families of children birth through age five who report they maintain language and literacy rich home environments (e.g. children hear language throughout the day, children have opportunities for listening and talking with family members, books and other literacy tools and materials are available and accessible to children) 2. Percentage of families with children birth through age five who report they are competent and confident about their ability to support their child’s safety, health, and well-being 3. Percentage of families with children birth through age five who report reading to their children daily in their primary language 			
Target Population (Description of the population to reach):			
<p>The ultimate target population is the children ages birth to five and their families living in the region. The Regional Council will focus resources on a continual basis by providing all parents of newborns with a kit containing the book and compact disc.</p>			
Proposed Service Numbers	SFY2012 July 1, 2011 - June 30, 2012	SFY2013 July 1, 2012 – June 30, 2013	SFY2014 July 1, 2013- June 30, 2014
	25 kits containing the book and compact disc	25 kits containing the book and compact disc	25 kits containing the book and compact disc
Performance Measures 2009-2011			
1. % of families reporting an increase in reading to their young children			
2. % of families reporting an increase in reading and speaking to their child in Hualapai			
SFY2012 Expenditure Plan for Proposed Strategy			
Allocation for proposed strategy	\$25,944.84		
Budget Justification:			
<p>Cost to develop, edit, and publish/produce a bilingual (Hualapai/English) children’s book and compact disc. \$25,944.84</p> <p>Cost to reproduce and assemble 25 complete kits containing the book and compact disc ... \$1,000.00</p>			

HUALAPAI TRIBE REGIONAL PARTNERSHIP COUNCIL
Regional Funding Plan

(An annual investment of \$1,000 to sustain the strategy and maintain saturation in the region.)

Total**\$26,944.84**