



## 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>Parent education and family support that is culturally sensitive and specific to the needs of families and caregivers.</p> <p>Access to high quality early care and education.</p>	<p>#/% 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 families who report they are competent and confident about their ability to support their child's safety, health and well being</p> <p>#/% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars</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. FS&amp;L-2</p> <p>Quality, Access, and Affordability of Regulated Early Care and Education Settings-Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs. EL-3</p>	<p>Home Visitation</p> <p>Food Security</p> <p>Parent Outreach and Awareness</p> <p>Quality First (rating only)</p> <p>Statewide Evaluation</p>



**FIRST THINGS FIRST**  
*Ready for School. Set for Life.*

Cocopah Tribe Regional Partnership Council

# Healthy, Happy, Safe Plan

- Coordination
- Resources as a "net" for other support
- Cocopah Collaborative

Family Support/  
Health

- Support site- 4 stars!
- Funding for full participation
- More information

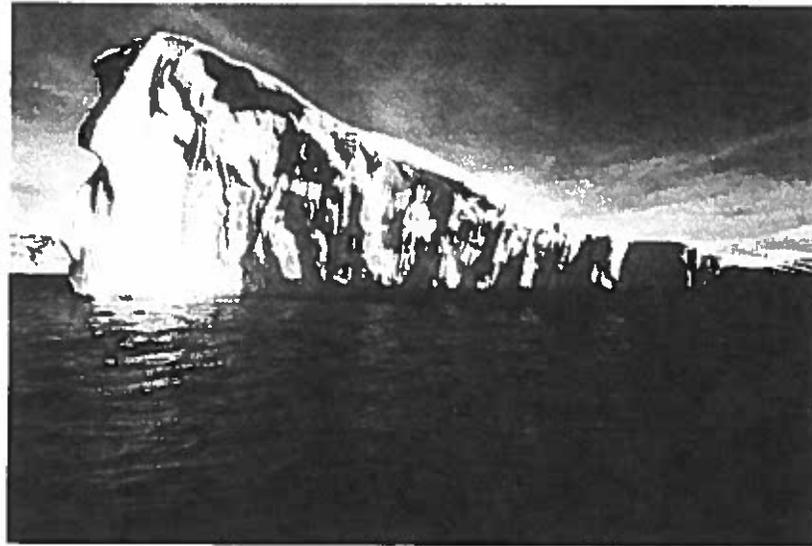
Quality First!

- Pictures / scenarios
- Increase awareness

Family Guide

- Continue collaborations
- Tribal Support - Benchmarks

# Iceberg....Seeing What's Below the Surface



What do you envision is below the surface?

## Next Steps

- 1:1 discussions with council members
- What are the common priorities, needs, assets identified, do these align with our current priorities?
- How do we share this information with the community?

## Collective Impact!

- Limited funding + Lots of work = engagement of partners

### Building our System

- Vision for Children and Families of the Cocopah Tribe
  1. Identify the assets we have to work with
  2. Develop our road map (what are the goals)
  3. Identify the potential challenges we anticipate
  4. Create an action plan to get us there.

## Common Priorities

### **Strengthening Families:**

- Education a priority
- Literacy a value
- Children a priority, parents engaged and have the skills to support their children
- Increase active life-styles to improve health outcomes
- Education on health issues, vision, dental, obesity
- Support for grandparents raising grandchildren
- Support services for infants and toddlers

## Barriers we may face

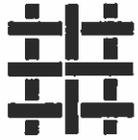
- Trust issues
- Generations of alcoholism and drug use
- Not putting kids first!
- Money a barrier, reliance on profit share
- Lack of creativity
- Unwilling partners
- Culture

## Pieces of the vision!

- Improved communication between departments, working together.
- Programs, help for children on substance use (holistic approach)
- Children are school ready, change in the importance of school...they want to go to school.
- Healthy and active community

## Pieces of the vision..

- Grass roots approach to change behaviors
- Educated parents with the skills to support their children.
- Work force development
- The discovery at least on genius! 75-80% mind-set change!
- Increased personal confidence
- Early childhood compound to support all children.



# FIRST THINGS FIRST

*Ready for School. Set for Life.*

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## SFY 2015 Regional Funding Plan

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Cocopah Tribe Regional  
Partnership Council

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

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**Cocopah Tribe  
Funding Plan Summary  
SFY 2015 Proposed**

Allocations and Funding Sources		2015	Recommendations to the Board SFY 15 Strategies and Allotments
FY Allocation		\$72,373	
Population Based Allocation		\$14,189	
Discretionary Allocation		\$55,723	
Other (FTF Fund balance addition)		\$2,461	
Carry Forward From Previous Year		\$67,187	
<b>Total Regional Council Funds Available</b>		<b>\$139,560</b>	
Strategies		Proposed Allotment	
Home Visitation		\$90,182	
Food Security		\$750	
Parent Outreach and Awareness		\$1,700	
Quality First		-	
Quality First Assessment		-	
Quality First Coaching & Incentives		-	
Community Awareness (FTF Directed)		-	
Community Outreach (FTF Directed)		-	
Media (Statewide) (FTF Directed)		-	
Statewide Evaluation (Statewide) (FTF Directed)		\$4,947	
	<b>Total</b>	<b>\$97,579</b>	
	<b>Total Unallotted</b>	<b>\$41,982</b>	

**COCOPAH 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**

**Cocopah Tribe Regional Partnership Council**

Allocations and Funding Sources	SFY2013	SFY2014	SFY2015
FY Allocation	\$81,766	\$67,959	<del>67,873</del>
Population Based Allocation	\$19,590	\$11,526	<del>14,189</del>
Discretionary Allocation	\$58,560	\$54,437	<del>55,723</del>
Other (PTF Fund Balance addition)	\$3,616	\$1,996	<del>2,461</del>
Carry Forward from Previous Year	\$41,110	\$81,334	<del>87,187</del>
<b>Total Regional Council Funds Available</b>	<b>\$122,876</b>	<b>\$149,293</b>	<b><del>138,550</del></b>

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

**SFY 14  
Cocopah Tribe  
Funding Plan Summary**

Allocations and Funding Sources	2014
FY Allocation	\$67,959
Population Based Allocation	\$11,526
Discretionary Allocation	\$54,437
Other (FTF Fund balance addition)	\$1,996
Carry Forward From Previous Year	\$81,334
<b>Total Regional Council Funds Available</b>	<b>\$149,293</b>

Strategies	Allotted	Awarded
Home Visitation	\$79,182	\$79,182
Food Security	\$750	\$750
Parent Outreach and Awareness	\$1,700	\$1,700
Quality First	\$8,532	\$8,532
Community Awareness		
Community Outreach		
Media		
Statewide Evaluation	\$1,065	\$1,065
<b>Total</b>	<b>\$91,229</b>	<b>\$91,229</b>
<b>Total Unallotted</b>	<b>\$58,064</b>	<b>-</b>

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

**Cocopah Tribe  
Units of Service by Strategy**

Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
<b>Home Visitation Strategy</b>		
Number of families served	10	15
<b>Food Security Strategy</b>		
Number of food boxes distributed	30	30
<b>Parent Outreach and Awareness Strategy</b>		
Number of workshops held	3	0
<b>Quality First Strategy</b>		
Number of center based providers served	1	0
Number of home based providers served	0	0
<b>Community Awareness</b>		
No service Units	0	0
<b>Community Outreach</b>		
No service Units	0	0
<b>Media</b>		
No service Units	0	0
<b>Statewide Evaluation</b>		
No service Units	0	0

**Quality First Strategy:**

Due to operational changes, a "0" 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.

**Community Awareness**

No service units specified for this strategy.

**Media**

No service units specified for this strategy.

**Statewide Evaluation**

No service units specified for this strategy.

**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>Parent education and family support that is culturally sensitive and specific to the needs of families and caregivers.</p> <p>Access to high quality early care and education.</p>	<p><b>#/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical</b></p> <p><b>% of families who report they are competent and confident about their ability to support their child's safety, health and well being</b></p> <p><b>#/% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars</b></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. FS&amp;L-2</p> <p>Quality, Access, and Affordability of Regulated Early Care and Education Settings- Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs. EL-3</p>	<p>Home Visitation</p> <p>Food Security</p> <p>Parent Outreach and Awareness</p> <p>Quality First (rating only)</p> <p>Statewide Evaluation</p>

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

Strategy Name	SFY14	SFY15
<b>Home Visitation</b>		
Funding Level Change:	\$79,182	\$90,182
TSU Change:		
# of families served	No Change	15
# of children screened		15
# of developmental screenings conducted		0
# of hearing screenings conducted		0
# of visions screenings conducted		0
Target Population Change:	No Change	No Change
Explanation of Change:		Increased funding level for the addition of a part-time support staff. No change in contracted TSU's, TSU reflects addition of required secondary units
<b>Food Security</b>	No Change	No Change
<b>Parent Outreach and Awareness</b>	No Change	No Change
<b>QI Assessment</b>		
Funding Level Change:	\$8682	\$0
TSU Change:	1 Center for Rating Only	1 Center for Rating Only
Target Population Change:	No Change	No Change
Explanation of Change(s):		The programs are only rated every two years and so funds are not needed for SFY15
<b>Community Awareness</b>		
<b>Community Outreach</b>		
<b>Media</b>		
<b>Statewide Evaluation</b>		
Funding Level Change:	\$808,096	\$626,575
Explanation of Change(s):	The funding level is based on the RFP Research and Evaluation Implementation Plan for SFY 14 - SFY 15.	

**Section III. C.**

**SFY15 Funding Plan**

**Target Service Units Proposed**

**SFY 15 Target Service Units Proposed**

Strategy	Service Unit	2014		2015
		Target	Contracted	Target
Home Visitation	Number of children receiving screening			-
	Number of developmental screenings conducted			15
	Number of families served	10	15	15
	Number of hearing screenings conducted			-
	Number of vision screenings conducted			-
Food Security	Number of food boxes distributed	30	30	30
Parent Outreach and Awareness	Number of books distributed	-	-	-
	Number of events held	-	-	-
	Number of resource guides distributed	-	-	-
	Number of workshops held	3	-	3
Quality First	Number of center based providers served	1	-	1
	Number of home based providers served	-	-	-
Community Awareness		-	-	-
Community Outreach		-	-	-
Media		-	-	-
Statewide Evaluation		-	-	-

**Quality First:**

Due to operational changes, a "0" 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.

**Community Awareness**

No service units specified for this strategy.

**Media**

No service units specified for this strategy.

**Statewide Evaluation**

No service units specified for this strategy.

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

The Cocopah Tribe Regional Partnership Council is not proposing any new strategies for SFY15.

**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
<b>FY Allocation</b>		\$81,766	\$67,959
Population Based Allocation		\$19,590	\$11,526
Discretionary Allocation		\$58,560	\$54,437
Other (FTF Fund balance addition)		\$3,616	\$1,996
Carry Forward From Previous Year		\$41,110	\$81,334
<b>Total Regional Council Funds Available</b>		<b>\$122,876</b>	<b>\$149,293</b>

Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Proposed Allotment
Home Visitation	\$79,182	\$79,182	\$35,654	\$79,182	\$79,182	\$19,796	\$90,182
Food Security	\$750	\$750	\$750	\$750	\$750	\$25	\$750
Parent Outreach and Awareness	\$11,674	\$11,674	\$955	\$1,700	\$1,700		\$1,700
Quality First	\$4,627	\$4,627	\$3,994	-			-
Quality First Assessment				\$6,600	\$6,600	\$1,065	
Quality First Coaching & Incentives				\$1,932	\$1,932	\$682	
Community Awareness							
Community Outreach							
Media							
Statewide Evaluation	\$955	\$955	\$189	\$1,065	\$1,065	\$1,065	\$4,947
<b>Total</b>	<b>\$97,188</b>	<b>\$97,188</b>	<b>\$41,542</b>	<b>\$91,229</b>	<b>\$91,229</b>	<b>\$22,632</b>	<b>\$97,579</b>
<b>Total Unallotted</b>	<b>\$25,688</b>	<b>\$0</b>	<b>\$55,646</b>	<b>\$58,064</b>	<b>-</b>	<b>\$68,597</b>	<b>\$41,982</b>