



# FIRST THINGS FIRST

*Ready for School. Set for Life.*

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## **SFY 2016 Regional Funding Plan**

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Cocopah Tribe  
Regional Partnership Council

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Presented to the First Things First Board  
January 20-21, 2015

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<p style="text-align: center;"><b>Cocopah Tribe Funding Plan Summary SFY16 Proposed</b></p>		
<b>Allocations and Funding Sources</b>	<b>2016</b>	<b>Recommendations to the Board SFY16 Strategies and Allotments</b>
FY Allocation	\$46,863	
Population Based Allocation	\$7,685	
Discretionary Allocation	\$39,178	
Other (FTF Fund balance addition)		
Carry Forward From Previous Year	\$53,142	
<b>Total Regional Council Funds Available</b>	<b>\$100,005</b>	
<b>Strategies</b>	<b>Proposed Allotment</b>	
Quality First Academy (statewide)	\$940	Recommend Approval
Quality First Coaching and Incentives (statewide)	\$5,229	Recommend Approval
Food Security	\$750	Recommend Approval
Home Visitation	\$87,732	Recommend Approval
Statewide Evaluation (statewide) (FTF Directed)	\$5,354	Recommend Approval
<b>Total</b>	<b>\$100,005</b>	
<b>Total Unallotted</b>	<b>\$0</b>	

**COCOPAH TRIBE REGIONAL PARTNERSHIP COUNCIL**

**Regional Funding Plan  
SFY 2016  
July 1, 2015 - June 30, 2016**

- I. Regional Allocation Summary**  
SFY 2013 - 2015 and SFY 2016 - 2018
  
- II. Three Year Recap - Review of SFY 2013 - 2015 Funding Plans**
  - A. Strategy Allotments, Awards and Expenditures
  - B. Strategies and Units of Service
  
- III. SFY 2016 – 2018 Strategic Direction**
  - A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes
  - B. System Building - Unfunded Approaches
  - C. Changes in Funded Approaches from SFY 2015 to SFY 2016
  - D. New Proposed Funded Approaches
  - E. Target Service Units Proposed
  - F. Proposed Funding Summary SFY 2016 -2018  
Regional Partnership Council Budget

**Section I.  
Regional Allocation Summary**

**Cocopah Tribe Regional Partnership Council**

<b>Allocations and Funding Sources</b>	<b>SFY 2013</b>	<b>SFY 2014</b>	<b>SFY 2015</b>	<b>SFY 2016</b>	<b>SFY 2017</b>	<b>SFY 2018</b>
FY Allocation						
Population Based Allocation						
Discretionary Allocation						
Other (FTF Fund Balance Addition)						
Carry Forward from Previous Year						
<b>Total Regional Council Funds Available</b>						

This section will be populated for each region by the Regional Executive Staff Assistant. This will be done prior to the final presentation of the funding plans to the Board)

**Section II.A.**  
**SFY 2013 - 2015 Strategy Allotments, Awards and Expenditures**



**SFY 2013 - 2015**

**Cocopah Tribe Regional Partnership  
 Council  
 Funding Plan Summary**

Allocations and Funding Sources	2013			2014			2015	
FY Allocation			\$81,766			\$67,959		\$72,373
Population Based Allocation			\$19,590			\$11,526		\$14,189
Discretionary Allocation			\$58,560			\$54,437		\$55,723
Other (FTF Fund balance addition)			\$3,616			\$1,996		\$2,461
Carry Forward From Previous Year			\$41,110			\$81,334		\$67,865
<b>Total Regional Council Funds Available</b>			<b>\$122,876</b>			<b>\$149,293</b>		<b>\$140,238</b>
Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Allotted	Awarded
Home Visitation	\$79,182	\$79,182	\$35,654	\$79,182	\$79,182	\$73,371	\$90,182	\$90,182
Food Security	\$750	\$750	\$750	\$750	\$750	\$650	\$750	\$750
Parent Outreach and Awareness	\$11,674	\$11,674	\$955	\$1,700	\$1,700	\$122	\$1,700	\$1,700
Quality First	\$4,627	\$4,627	\$3,994					
Quality First Assessment (Statewide)				\$6,600	\$6,600	\$5,955		
Quality First Coaching & Incentives (Statewide)				\$1,932	\$1,932	\$1,053		
Statewide Evaluation (Statewide) (FTF Directed)	\$955	\$955	\$189	\$1,065	\$1,065	\$277	\$4,947	\$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>\$81,428</b>	<b>\$97,579</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>\$9,801</b>	<b>\$42,659</b>	<b>(\$0)</b>

**Section II.B.  
SFY 2013 - 2015  
Strategies and Units of Service**

**Cocopah Tribe Council  
Units of Service by Strategy**

Strategy Description	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Targeted Units	Contracted Units	Targeted Units	Contracted Units	Targeted Units	Contracted Units
<b>Home Visitation Strategy</b>						
Number of children receiving screening					0	25
Number of developmental screenings conducted					15	0
Number of families served	10	10	10	15	15	15
Number of hearing screenings conducted					0	0
Number of vision screenings conducted					0	0
<b>Food Security Strategy</b>						
Number of food boxes distributed	30	30	30	30	30	30
<b>Parent Outreach and Awareness Strategy</b>						
Number of books distributed	0	0	0	0	0	0
Number of events held	0	0	0	0	0	0
Number of resource guides distributed	0	0	0	0	0	0
Number of workshops held	3	0	3	0	3	0
<b>Quality First Assessment Strategy</b>						
Number of Centers			0	0	0	0
Number of Homes			0	0	0	0
Number of Rating Only Centers			0	1	0	0
<b>Quality First Coaching &amp; Incentives Strategy</b>						
Number of Centers	1	1	1	0		
Number of Homes	0	0	0	0		
Number of Rating Only Centers			0	1		
<b>Birth to Five Helpline Strategy</b>						
Number of calls received	0	0				
<b>Statewide Evaluation</b>						
No Service Units						

**Notes about SFY14 contracted service units and SFY15 service units:**

**Home Visitation Service Numbers:**

In SFY15, additional targeted service units were included in this strategy “number of children receiving screening” and “number of developmental screenings conducted”.

**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 the Quality First grantees on behalf of each region.

**Statewide Evaluation:**

No service units specified for this strategy.

**Section III. A.  
Strategic Plan  
SFY 2016 - 2018**

**Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes**

Regional Priority Need(s) to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
<p>Provide comprehensive family support and education that is culturally sensitive and specific to the needs of families and caregivers.</p> <p>Increase awareness and promotion of health, with community education on active parenting, preventative health and nutrition. Health topics should be relevant to community needs to include obesity, oral, mental, and physical health.</p> <p>Expand access to high quality early care and education.</p> <p>Develop and implement community awareness and support of early literacy throughout the early childhood system.</p>	<p><b>Kindergarten Readiness</b> <i>#/% of children demonstrating school readiness at kindergarten entry in the developmental domains of social-emotional, language and literacy, cognitive, and motor and physical.</i> NOTE: The baseline and benchmark data for this indicator is not yet available. Benchmark related to developmental domains of socialemotional, language and literacy, cognitive, and motor and physical to be recommended in FY15 based on baseline data from Arizona kindergarten developmental inventory.</p> <p><b>Quality Early Education</b> <i>% of Arizona children enrolled in an early care and education program with a Quality First rating of 3-5 stars</i> <b>REGIONAL BENCHMARK:</b> 100% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars by 2020. <i>(Baseline: 100%)</i></p>	<p><b>Supports and Services for Families</b>-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.</p> <p><b>Quality, Access and Affordability of Early Care and Education Settings</b>-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.</p>	<p><b>Context</b> <i>Changing the political environment that surrounds the system and affects its success</i></p> <ul style="list-style-type: none"> <li>Cocopah Collaborative</li> </ul> <p><b>Scale</b> <i>Establishing high-performing and quality programs and services</i></p> <ul style="list-style-type: none"> <li>Community outreach and awareness</li> </ul> <p><b>Infrastructure</b> <i>Developing the supports the system needs to function effectively and with quality</i></p> <ul style="list-style-type: none"> <li>Language Preservation</li> </ul> <p><b>Connections</b> <i>Creating strong and effective linkage across the system</i></p> <ul style="list-style-type: none"> <li>Children’s Health</li> </ul>	<p>Home Visitation</p> <p>Food Security</p> <p>Quality First Academy (*)</p> <p>Quality First Rating and Incentives (*)</p> <p>Needs and Assets (SFY 16)</p> <p>Statewide Evaluation</p> <p>(*) Indicates new strategy for this Regional Partnership Council in SFY16</p>

Regional Priority Need(s) to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
<p>Increase awareness and build capacity to support native language preservation.</p> <p>Provide opportunities for collaboration and development of a holistic approach to school readiness, create awareness of the importance of early childhood, and community support for FTF (Cocopah Collaborative).</p>	<p><b>Confident Families</b>  <i>% of families who report they are competent and confident about their ability to support their child's safety, health and well being</i>                      NOTE: The baseline and benchmark data for this indicator is not yet available pending Tribal approval.</p>		<ul style="list-style-type: none"> <li>• Early Literacy/Read On Community</li> </ul>	

**Section III. B.  
Unfunded Approaches  
SFY 2016 – 2018**

A Regional Partnership Council may identify unfunded approaches to carry out in addition to funded approaches. Unfunded approach(es) to demonstrate how the Regional Council is advancing the early childhood system in the region.

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
Provide opportunities for collaboration and development of a holistic approach to school readiness, build relationships and establishment of common goals for a comprehensive early childhood system	<p><b>Context</b></p> <p><i>Changing the political environment that surrounds the system and affects its success</i></p> <p><b>Cocopah Collaborative</b></p> <ul style="list-style-type: none"> <li>Improve communication between departments.</li> <li>Address the lack of understanding of First Things First.</li> <li>Increase understanding of child development.</li> <li>Facilitate community effort in preparing children for school.</li> </ul>	<p><b>Context</b></p> <ul style="list-style-type: none"> <li>Community support and leaders advocating for the importance of early childhood.</li> <li>Increased capacity of community to advocate on behalf of First Things First.</li> <li>Community feels prepared with skills to support children’s school readiness.</li> <li>Development of a comprehensive and holistic system of services for children and families</li> </ul>	<p><b>Partner –</b></p> <p>Council co-convenes and facilitates with identified system partner(s) to implement the approach.</p>	<ul style="list-style-type: none"> <li>Cocopah Regional Partnership Council</li> <li>Cocopah Tribal Council</li> <li>Early Steps Program</li> <li>Cocopah Head Start</li> <li>Cocopah Education Department</li> <li>Cocopah Social Services</li> <li>Cocopah Wellness Department</li> <li>Communications Department</li> </ul>	<p>This work began in 2013. Outcomes are expected by July 2016.</p>

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
Develop and implement community awareness and support of early literacy throughout the early childhood system.	<p><b>Connections</b></p> <p><i>Creating strong and effective linkages across the system.</i></p> <p><u>Early Literacy/Cocopah Read On Community</u></p> <ul style="list-style-type: none"> <li>▪ Promote and engage community effort supporting the importance for early literacy practices.</li> <li>▪ Build collaboration within the region</li> <li>▪ Support parents building capacity to support children</li> </ul>	<p><b>Connections</b></p> <ul style="list-style-type: none"> <li>▪ Establish community support for the Cocopah Read On Community initiative</li> <li>▪ Build capacity of parents to support their children</li> <li>▪ Increase community awareness of the importance of Early Literacy</li> <li>▪ Build collaborations and community involvement</li> </ul>	<p><b>Partner –</b></p> <p>Council co-convenes and facilitates with identified system partner(s) to implement the approach.</p> <p><b>Participant –</b></p> <p>Regional Director is one of many community members involved in a community-based initiative, Read On Yuma</p>	<ul style="list-style-type: none"> <li>▪ Cocopah Regional Partnership Council</li> <li>▪ United Way of Yuma</li> <li>▪ Cocopah Head Start</li> <li>▪ Early Steps Program</li> <li>▪ Cocopah Education Program</li> <li>▪ Cocopah Community Center</li> <li>▪ Communications Department</li> </ul>	<p>This work began in 2014. Outcomes are expected by July 2016.</p>

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
<p>Increase awareness and promotion of health, with community education on active parenting, preventative health and nutrition. Health topics should be relevant to community needs to include obesity, oral, mental, and physical health.</p>	<p><b>Connections</b></p> <p><i>Creating strong and effective linkage across the system</i></p> <p><b>Children’s Health</b></p> <ul style="list-style-type: none"> <li>▪ Increase awareness of available resources</li> <li>▪ Provide education on health issues relevant to the community</li> <li>▪ Build partnerships to increase availability of services and activities</li> </ul>	<p><b>Connections</b></p> <ul style="list-style-type: none"> <li>▪ Increased confidence and understanding of children’s health issues in the community</li> <li>▪ Increased referrals for services</li> <li>▪ Increased resources for families</li> </ul>	<p><b>Partner –</b></p> <p>Council co-convenes and facilitates with identified system partner(s) to implement the approach.</p>	<ul style="list-style-type: none"> <li>▪ Cocopah Regional Partnership Council</li> <li>▪ Cocopah Wellness Center</li> <li>▪ Cocopah Head Start</li> <li>▪ Early Steps</li> <li>▪ Cocopah Social Services</li> </ul>	<p><b>Start:</b> 7/1/15</p> <p>Expected outcomes 6/30/16</p>
<p>Increase awareness and build capacity to support native language preservation.</p>	<p><b>Infrastructure</b></p> <p><i>Developing the supports the system needs to function effectively and with quality</i></p> <p><b>Native Language Perservation</b></p> <ul style="list-style-type: none"> <li>▪ Address the need for language perservation</li> <li>▪ Provide education and understanding and</li> </ul>	<p><b>Infrastructure</b></p> <ul style="list-style-type: none"> <li>▪ Development of questionnaire/tool to better understand native language use/needs</li> <li>▪ Education and training to ensure understanding of native language needs</li> <li>▪ Technical assistance to support foundation</li> </ul>	<p><b>Leader –</b></p> <p>Council is responsible for bringing community members together to implement approach.</p>	<ul style="list-style-type: none"> <li>▪ Cocopah Regional Partnership Council</li> <li>▪ Cocopah Council</li> <li>▪ Cocopah Cultural Center</li> <li>▪ Cocopah Museum</li> <li>▪ Cocopah Elders</li> <li>▪ Cocopah Head Start</li> <li>▪ Early Steps</li> </ul>	<p><b>Start:</b> 7/1/15</p> <p>Outcomes expected 6/30/16</p>

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
	development of roles and expectations <ul style="list-style-type: none"> <li>Development of a collaborative effort</li> </ul>	for language preservation efforts			
Build public will and awareness in support of early childhood development and health and ability to define the work of First Things First within the region as well as cross regionally.	<p><b>Scale</b></p> <p><i>Ensuring the system is comprehensive and works for all children</i></p> <p><b><u>Community Outreach and Awareness</u></b></p> <ul style="list-style-type: none"> <li>Increase understanding of the importance of the early years</li> <li>Build capacity to support families</li> <li>Support cross regional efforts to enhance services and understanding of the overall system</li> </ul>	<p><b>Scale</b></p> <ul style="list-style-type: none"> <li>Availability of programs and services throughout the Cocopah region</li> <li>A comprehensive array of programs and services for children and families</li> <li>Long-term stability of FTF approaches</li> </ul>	<p><b>Leader –</b></p> <p>Council is responsible for bringing community members together to implement approach.</p>	<ul style="list-style-type: none"> <li>Cocopah Regional Partnership Council</li> <li>Community Outreach and Awareness Staff (FTF)</li> <li>Communications Department</li> <li>Early Steps Program</li> <li>Cocopah Tribal Council</li> </ul>	This work began in 2013. Outcomes are expected by July 2016.

**Section III.D.**

**Changes in Funded Strategies from SFY 2015 to SFY 2016**

**Strategies Not Continuing in SFY 2016 – 2018**

Strategy Name	SFY 2015 Allotment/ Cummulative Allotment SFY 2013 - 2015		SFY 2015 Target Service Units	Explanation <b>Rationale for Discontinuation</b> <b>Changes in Strategic Direction</b>
Parent Outreach and Awareness	SFY 2015 \$1,700	SFY 2013 – SFY 2015 \$15,074	3 workshops	Parent Outreach and Awareness was prioritized as a need within the region, however the Cocopah Regional Partnership Council determined that this strategy could continue as an unfunded approach for the region. The Cocopah Region funds a Quality First Rating only site and beginning SFY16, will allocate funding to support Quality First Rating and Incentives as well as the Quality First Academy, resulting in not continuing funding for this strategy.

**Strategies Continuing in SFY 2016 – 2018 at Reduced Levels**

Strategy Name	SFY 2015 Allotment	SFY 2016 Allotment	Target Service Units		Explanation <b>Rationale for Reduction</b> <b>Refinement of Strategic Direction</b>
			SFY 2015	SFY 2016	
Home Visitation	\$90,182	\$87,732	15	20	During the strategic planning process the allotment for this strategy was reduced in order to fund identified regional priorities. The Regional Partnership Council determined that that slight decrease in allocation would not impact quality of service to families. The Regional Partnership Council further increased the target service unit numbers from 15 to 20. In SYF15, the strategies allocation was increased to allocate for a part-time staff in order for the Parent Educator to be able to focus on home visits.

**Section III.E.**  
**New Strategies**  
**SFY 2016 Funding Plan**  
**New Proposed Strategies**

None.

**Section III.D.**

**Proposed Target Service Units – Funded Strategies SFY 2016 – 2018**

**SFY 2016 Target Service Units Proposed**

		2016	2017	2018
Strategy	Service Unit	Target	Target	Target
Quality First Coaching & Incentives	Number of Centers	-	-	-
	Number of Homes	-	-	-
	Number of Rating Only Centers	1	1	1
Food Security	Number of food boxes distributed	30	30	30
Home Visitation	Number of children receiving screening	20	20	20
	Number of developmental screenings conducted	20	20	20
	Number of families served	20	20	20
	Number of hearing screenings conducted	-	-	-
	Number of vision screenings conducted	-	-	-

**Section III.E.  
Proposed Funding Plan Summary SFY 2016 – 2018**

Allocations and Funding Sources	2016	2017	2018
FY Allocation	\$46,863	\$100,005	\$100,005
Population Based Allocation	\$7,685	\$15,569	\$15,569
Discretionary Allocation	\$39,178	\$84,436	\$84,436
Other (FTF Fund balance addition)			
Carry Forward From Previous Year	\$53,142	-	-
<b>Total Regional Council Funds Available</b>	<b>\$100,005</b>	<b>\$100,005</b>	<b>\$100,005</b>
Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment
Food Security	\$750	\$750	\$750
Home Visitation	\$87,732	\$87,480	\$87,385
Quality First Academy	\$940	\$940	\$940
Quality First Coaching & Incentives	\$5,229	\$5,481	\$5,576
Statewide Evaluation	\$5,354	\$5,354	\$5,354
<b>Total</b>	<b>\$100,005</b>	<b>\$100,005</b>	<b>\$100,005</b>
<b>Total Unallotted</b>			