



# 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	Board Approvals January 22, 2014 for SFY15 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	Board Approved
Food Security	\$750	Board Approved
Parent Outreach and Awareness	\$1,700	Board Approved
Quality First Assessment <i>(Statewide)</i>	-	Board Approved
Quality First Coaching & Incentives <i>(Statewide)</i>	-	Board Approved
Statewide Evaluation <i>(Statewide) (FTF Directed)</i>	\$4,947	Board Approved
<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**

<b>Allocations and Funding Sources</b>	<b>SFY2013</b>	<b>SFY2014</b>	<b>SFY2015</b>
FY Allocation	\$81,766	\$67,959	<b>\$72,373</b>
Population Based Allocation	\$19,590	\$11,526	<b>\$14,189</b>
Discretionary Allocation	\$58,560	\$54,437	<b>\$55,723</b>
Other (FTF Fund balance addition)	\$3,616	\$1,996	<b>\$2,461</b>
Carry Forward From Previous Year	\$41,110	\$81,334	<b>\$67,187</b>
<b>Total Regional Council Funds Available</b>	<b>\$122,876</b>	<b>\$149,293</b>	<b>\$139,560</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
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>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.

**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**

<b>Strategy Name</b>	<b>SFY14</b>	<b>SFY15</b>
<b>Home Visitation</b>		
Funding Level Change:	\$79,182	\$90,182
TSU Change:	10	15
# of families served		15
# of children screened		15
# of developmental screenings conducted		0
# of hearing screenings conducted		0
# of vision screenings conducted		
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 and the 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>QF Assessment</b>		
Funding Level Change:	\$8532	\$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>Statewide Evaluation</b>		
Funding Level Change:	\$1,065	\$4,947
Explanation of Change(s):	The funding level is based on the FTF Research and Evaluation Implementation Plan for SFY 13 – 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			15
	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	-	-	-
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.

**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
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	\$67,187
<b>Total Regional Council Funds Available</b>	<b>\$122,876</b>	<b>\$149,293</b>	<b>\$139,560</b>
Strategies	Allotted	Allotted	Proposed Allotment
Home Visitation	\$79,182	\$79,182	\$90,182
Food Security	\$750	\$750	\$750
Parent Outreach and Awareness	\$11,674	\$1,700	\$1,700
Quality First	\$4,627	-	-
Quality First Assessment		\$6,600	
Quality First Coaching & Incentives		\$1,932	
Statewide Evaluation	\$955	\$1,065	\$4,947
<b>Total</b>	<b>\$97,188</b>	<b>\$91,229</b>	<b>\$97,579</b>
<b>Total Unallotted</b>	<b>\$25,688</b>	<b>\$58,064</b>	<b>\$41,982</b>