



# FIRST THINGS FIRST

*Ready for School. Set for Life.*

## PUBLIC NOTICE OF MEETING OF THE

### Arizona Early Childhood Development & Health Board

### *Tohono O'odham Nation Regional Partnership Council*

Pursuant to A.R.S. §8-1194(A) and A.R.S. §38-431.02, notice is hereby given to the members of the First Things First - Arizona Early Childhood Development & Health Board, Tohono O'odham Nation Regional Partnership Council and to the general public that the Council will hold a **Regular Meeting open to the public on Saturday, February 8, 2014, beginning at 10:00 a.m. The meeting will be held at the Vaya Chin Head Start and Early Learning Center, North of Indian Route 34 and State Highway 86, Vaya Chin, Arizona 85634.** Pursuant to A.R.S. § 38-431.03 (A) (1), A.R.S. § 38-431.03(A)(2) and A.R.S. § 38-431.03 (A) (3), the Council may vote to go into Executive Session, which will not be open to the public, to discuss personnel items, records exempt from public inspection and/or to obtain legal advice regarding any matter on this agenda.

The Regional Partnership Council may hear items on the agenda out of order. The Regional Partnership Council may discuss, consider, or take action regarding any item on the agenda. The Regional Partnership Council may elect to solicit public comment on certain agenda items.

The agenda for the meeting is as follows:

1. **Call to Order** **Louis Johnson, Chair**
2. **Welcome/Invocation** **Louis Johnson, Chair**
3. **Approval of January 11, 2014 Tohono O'odham Nation Regional Partnership Council Meeting Minutes (Attachment #1)** **Louis Johnson, Chair**
4. **Call to the Public** **Louis Johnson, Chair**  
*This is the time for the public to comment. Members of the Board may not discuss or take legal action regarding matters that are not specifically identified on the agenda. Therefore, pursuant to A.R.S. §38-431.01(H), action taken as a result of public comment will be limited to directing staff to study the matter, responding to any criticism or scheduling the matter for further consideration and decision at a later date. Public comments relative to a specific agenda item may be heard during the discussion of that item.*
5. **Regional Director's Report (Attachments #2-5)** **Travis J. Le Duc, Regional Director**
  - a. **Fiscal Year 2014 1<sup>st</sup> Quarter Expenditure Report**
  - b. **Fiscal Year 2014 1<sup>st</sup> Quarter Data Report**
  - c. **Fiscal Year 2015 Funding Plan**
  - d. **SFY13-15 Funding Cycle and Timelines**
6. **Discussion and Possible Action on Tohono O'odham Nation Regional Partnership Council Grant Agreement GRA-RC026-14-0679-01 Expansion, Start-up and/or Capital Expense with the B.U.S.D.** **Louis Johnson, Chair**
7. **Discussion and Possible Action on Tohono O'odham Nation Regional Partnership Council Grant Agreement GRA-RC026-14-0674-01 Quality First Child Care Scholarships with the Tohono O'odham Nation** **Louis Johnson, Chair**

8. Discussion and Possible Action on Tohono O’odham Nation Regional Partnership Council SFY14 Funding Plan Louis Johnson, Chair
9. Discussion and Possible Action on Tohono O’odham Nation Regional Partnership Council SFY15 Funding Plan Louis Johnson, Chair
10. Discussion and Possible Action on Tohono O’odham Nation Regional Partnership Council Strategy Expansion, Start-up and/or Capital Expense with the Tohono O’odham Nation Louis Johnson, Chair

**11. General Discussion**

**Louis Johnson, Chair**

*The Council may engage in general discussion regarding items of possible interest as new business, regarding the agency’s mission, goals, initiatives and priorities and strategies. The Council’s discussion may include First Things First staff members. No official action will be taken at this time; any matters deemed appropriate for future action will be placed on a future agenda for deliberation and a possible vote.*

**12. Call to the Public**

**Louis Johnson, Chair**

*This is the time for the public to comment. Members of the Board may not discuss or take legal action regarding matters that are not specifically identified on the agenda. Therefore, pursuant to A.R.S. §38-431.01(H), action taken as a result of public comment will be limited to directing staff to study the matter, responding to any criticism or scheduling the matter for further consideration and decision at a later date. Public comments relative to a specific agenda item may be heard during the discussion of that item.*

**13. Adjourn**

**Louis Johnson, Chair**

*A person with a disability may request a reasonable accommodation such as a sign language interpreter by contacting Travis J. Le Duc, Tohono O’odham Regional Partnership Council Director, at 3610 North Prince Village Place, Suite 100 Tucson, Arizona 85719, telephone (520) 628-6694. Requests should be made as early as possible to allow time to arrange the accommodation.*

**Dated this 31st day of January, 2014**

**ARIZONA EARLY CHILDHOOD DEVELOPMENT & HEALTH BOARD**

**Tohono O’odham Nation Regional Partnership Council**



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**Travis J. Le Duc, Regional Director**



## FIRST THINGS FIRST

*Ready for School. Set for Life.*

### Tohono O'odham Nation Regional Partnership Council

#### **Call to Order/Welcome/Introductions**

A Regular Meeting of the First Things First Tohono O'odham Nation Regional Partnership Council took place on January 11, 2014 at the Pisinemo Head Start and Early Learning Center, North of Indian Route 28 South of State Highway 86, Pisinemo, Arizona 85634. Vice Chair Mildred Manuel welcomed everyone and called the meeting to order at 10:15 a.m.

#### Members Present:

Vice Chair Mildred Manuel, Cheryl Conde, Janine Prewitt, Dionne Ramon, Dr. Albert Adler, Kymberlii Tenario, Ella Begay

#### Members Present Telephonically:

Joseph Mease

#### Members Absent:

Chair Louis Johnson

#### **Invocation**

Member Begay provided the invocation.

#### **Approval of November 15, 2013 Tohono O'odham Nation Regional Partnership Council Meeting Minutes**

A motion was made by member Mease that the Tohono O'odham Nation Regional Partnership Council approve the minutes of the November 15, 2013 Regional Council meeting as presented. Some discussion was had about the minutes. The motion was seconded by member Prewitt. Motion carried.

#### **Call to the Public**

*Abby Eason, Pima County Health Department:* Ms. Eason let the regional council know that the Pima County Health Department is conducting classes to train healthcare professionals to become Childcare Health Consultants. She expressed the department's desire to recruit members of the Tohono O'odham Nation for the positions that will serve people of that community. Additionally, she informed the regional council of the outbreak of whooping cough this year, and passed out handouts about the flu shot and TDap vaccine.

#### **Tohono O'odham Nation Regional Partnership Council Grant Agreement GRA-RC026-14-0679-01 Expansion, Start-Up and/or Capital Expense with the B.U.S.D.**

Vice Chair Manuel turned the floor over to Regional Director Travis Le Duc who let the regional council know that First Things First had still not received a completed grant agreement from the Baboquivari Unified School District, but that he had received a verbal request from Connie Ross earlier in the week to make the funding available in 2015. He reminded the regional council that the proposed funding plan as it currently stood would go to the First Things First State Board for approval on January 22, 2014, and if the regional council decided to honor this request, they would need to take action on it at the February 2014 meeting and then submit a request to modify the funding plan to the State Board.

Vice Chair Manuel then turned the floor over to Ana Otero Pietrzak of the Baboquivari Unified School District who reiterated the district's request that the funding in the grant agreement be made available in SFY 2015.

Vice Chair Manuel expressed her disappointment that the agreement was not accepted and asked Mr. Le Duc to explain why it had not been accepted for this fiscal year, and to explain the communication that had occurred between First Things First and B.U.S.D. surrounding the agreement. Mr. Le Duc gave a general overview of the events leading up to this point. He explained that the regional council voted to provide the funding to the B.U.S.D. in July of 2013. It was approved by the board and B.U.S. D. was given six weeks to complete the grant application. During this time, Mr. Le Duc offered technical assistance to B.U.S.D. on several occasions. The grant application was not returned within the six weeks and an extension was given to the middle of December. The application was still not returned by the end of the extension. At this point, First Things First has yet to receive a completed grant application from B.U.S. D. and B.U.S.D. has now asked for the funds to be awarded in SFY 2015.

Ms. Otero Pietrzak commented that she was not aware of these circumstances and that she was there primarily to ask for the extension. Speaking to the extension, she thought it was more based on continuity, to keep the money together for an entire school year. She asked that her comments be on the record: "We can't accept the money this year due to the fact that we can't journal entry back (I'm not familiar with some of these terms). It would be a supplanting issue".

Mr. Le Duc and Member Prewitt responded that they had no response to that comment due to the fact that there was no written response to the grant opportunity.

Member Manuel reiterated her disappointment about the difficulty of the funding process, and that she felt that the regional council had not been helping the children of the nation at the level that they could be.

Mr. Le Duc and other council members expressed that they shared Member Manuel's frustration, but discussion was had by regional council members of the successes that they had achieved and of the opportunities that had been provided to children and members of the community as a result of their work.

**Tohono O'odham Nation Regional Partnership Council Grant Agreement GRA-RC026-14-0674-01 Quality First Child Care Scholarships with the Tohono O'odham Nation**

Vice Chair Manuel turned the floor over to Mr. Le Duc who introduced Ms. Victoria Hobbs, Executive Director of the Tohono O'odham Nation Education Department. Ms. Hobbs commented on the previous conversation and voiced to the regional council that their role as a council is to provide the funds, and it is the job of the programs to manage the grant. She also expressed to the regional council that despite the fact that there is still work to be done; they have come a long way.

Ms. Hobbs then commented on the Quality First Child Care Scholarships Grant Agreement. She let the council know that the contract is currently at the Attorney General's office and that the Attorney General is recommending changes in the verbiage of the clauses of the contract. She is continuing to follow up on it and is hoping that it will be released from the Attorney General in the next few days.

**Tohono O'odham Nation Regional Partnership Council Strategy Expansion, Start-up and/or Capital Expense with the Tohono O'odham Nation**

Mr. Le Duc provided a brief update on this strategy, letting the council know that the Tohono O'odham Education Department has not yet received the grant application because it was being held for language modifications. Director Hobbs has asked that First Things First go ahead and send it forward, although it may get caught up in the same process at the Attorney General as discussed during the previous agenda item.

**Presentation on School Readiness Indicators and Corresponding Agreement with the Tohono O'odham Nation**

The floor was turned over to Ina Perez, Tribal Data Partnership Coordinator for First Things First. She reviewed the First Things First 10 School Readiness Indicators, which measure whether or not children are ready to enter kindergarten. They will be using these indicators to collect data about the children of the Tohono O’odham Nation, from sources specific to the Nation. Right now she is in the beginning stages of seeking permission from the Nation to collect the data.

**Presentation on First Things First Nutrition, Physical Activity, Obesity Prevention Strategies**

The floor was turned over to Dr. Christine Stein, Senior Program Specialist (Child Health) for First Things First. Dr. Stein provided a presentation that included information on the importance of nutrition and physical activity, data highlights, and information on the First Things First Nutrition, Physical Activity, and Obesity Prevention Strategy.

**General Discussion**

Mr. Le Duc informed the regional council of the members whose terms would be expiring in June of 2014, which included Member Ramon, Member Tenario, Member Mease, Member Prewitt and Member Adler. He encouraged the members to re-apply and encouraged the regional council members to inform others who might be interested in applying for vacant positions.

Dr. Adler provided a reminder to regional council members about the danger of the flu, the fact that it can even kill children who are otherwise healthy, and that the death rate for flu is four times higher for Native Americans as it is for other populations. She stressed the importance of getting the vaccination for the flu, as well as pertussis.

**Call to the Public**

*Ana Otero Pietrzak, Baboquivari Unified School District:* Ms. Otero Pietrzak asked that her comments be on the record: “I would like to express some concern and reiterate the ideas of Ms. Victoria Hobbs earlier, the director of the Tohono O’odham Education Department. I believe in earnest that to support the children of the nation the grants must be awarded with the knowledge of the legal issues that the districts have when accepting and using these grants and as I became more familiar with the process, there are legal issues that come up, and that’s some as to what happened with BUSD today and possibly with other districts. My concern is that this was expressed to the leadership of the council, relating to our specific grant. We do have enough funds to take care of everything that we need to do this year and the specific grant that we have for the next school year will take care of everything with this. So I think a better conversation than blasting the districts is to get an understanding of their particular issues and how to best serve the community and its children. Personally I felt that the BUSD was very blasted today and so I think a better conversation would be how to support, how to know what their particular issues are, and how to really support the children and the community.”

**Adjourn**

As there was no further business, Vice Chair Manuel adjourned the meeting at 12:19 p.m.

Submitted By \_\_\_\_\_  
Emily McDuffie, Administrative Assistant

Approved By \_\_\_\_\_  
Mildred Manuel, Vice Chair

Dated this \_\_\_\_ day of \_\_\_\_\_, 20 \_\_\_\_.

## ***Regional Director's Report*** ***February 8, 2014***

### ***Regional Updates***

#### **Expenditure Report (See attachment)**

- ❖ As of January 29<sup>th</sup>, our grantees had expensed their SFY14 awarded funds at 26.9% for a total of \$203,290. If the current rate of spending continues for SFY14, expenses will exceed revenues resulting in a reduction of carryover.

### ***Statewide Updates***

#### **First Things First January State Board Meeting**

- ❖ The January State Board meeting was held in Phoenix on January 22<sup>nd</sup>. This is the meeting where all regional councils present their funding plans to the State Board for approval. I am happy to report that the State Board approved all of the SFY15 funding plans. Some of the other topics on the agenda were:
  - Partnering In Prevention and Early Intervention Presentation
  - Financial Update
  - Systems Approach Framework for First Things First Priorities Presentation
  - Cultural Responsivity Sub-Committee Recommendations

#### **Finance Committee Update Regarding Fiscal Year 16-18 Regional Allocations**

- ❖ The Discretionary Budget Committee made the following recommendations to the State Board during the December Board Meeting held in Tucson:
  - First, that the current method for distributing discretionary funding be maintained
  - And second, that the State Board re-consider its frontier definition to determine if additional regions meet that definition.
- ❖ In setting regional allocations, the Board has consistently combined base revenue with a draw down from the organizational fund balance. Since SFY11, the Board has augmented total regional allocations with a fund balance draw down of approximately \$15 million a year.
- ❖ When we look at SFY15 funding plans (last year of the current three year funding plan cycle), regions have committed \$44.5 million **more in spending than that which was allocated as a base level of funding**. This additional spending is being supported entirely from regional carry forward.
- ❖ If programmatic spending continues as planned in SFY15, it is fair to assume the regional fund balance will be eliminated by the end of SFY16 (on average).
- ❖ One region will be in the position of having eliminated its fund balance by the end of SFY15.
- ❖ The Finance Committee is considering several options in determining where to set the budgets and maintaining balanced budgets. Those options include:
  - Continue with the current policy and set budgets based on revenue coming in and have regional councils spend down their fund balances. Several regional councils will not be able to maintain service levels (strategies) across the three years (SFY16-18) because they will spend down their fund balance and need to make adjustments accordingly in order to provide balanced budgets.
  - Increase the amount of revenue made available by the Board to the Program Budget which maintains the current spending/budgets proposed in the SFY15 funding plans through SFY18. At which point all fund balances would be gone and spending adjustments would need to be made.
  - Set the budget at a lower level, below revenue, which essentially resets the regional allocations so regional councils know the funding level available across the three years and can appropriately plan for service delivery that can be sustained over three years.

## FY 2014 Tohono O'odham Nation Contract Detail

Attachment #3

	Grantee Name	Total Allotment	Awarded	YTD Expense	Expense Variance	Award Expended % of Award Expended	Allotment Expended % of Allotment Expended
<b>Community</b>	<b>Community Awareness Strategy</b>	\$5,000	\$5,000	\$1,422	\$3,578	28.4%	28.4%
	First Things First (FTF-Directed)		\$5,000	\$1,422	\$3,578	28.4%	
	<b>Community Outreach Strategy</b>	\$80,000	\$80,000	\$24,939	\$55,061	31.2%	31.2%
	First Things First (FTF-Directed)		\$80,000	\$24,939	\$55,061	31.2%	
	<b>Media Strategy</b>	\$5,000	\$5,000	\$2,158	\$2,842	43.2%	43.2%
	First Things First (FTF-Directed)		\$5,000	\$2,158	\$2,842	43.2%	
	<b>Goal Area Subtotal:</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$28,519</b>	<b>\$61,481</b>	<b>31.7%</b>	<b>31.7%</b>
<b>Evaluation</b>	<b>Statewide Evaluation Strategy</b>	\$30,096	\$30,096	\$30,096	-	100.0%	100.0%
	First Things First (FTF-Directed)		\$30,096	\$30,096	-	100.0%	
	<b>Goal Area Subtotal:</b>	<b>\$30,096</b>	<b>\$30,096</b>	<b>\$30,096</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Family Support</b>	<b>Parent Education Community-Based</b>	\$70,000	\$70,000	-	\$70,000	0.0%	0.0%
	Tohono O'odham Nation		\$70,000	-	\$70,000	0.0%	
	<b>Parent Outreach and Awareness</b>	\$292,690	\$292,690	\$40,778	\$251,912	13.9%	13.9%
	Tohono O'odham Nation		\$292,690	\$40,778	\$251,912	13.9%	
	<b>Goal Area Subtotal:</b>	<b>\$362,690</b>	<b>\$362,690</b>	<b>\$40,778</b>	<b>\$321,912</b>	<b>11.2%</b>	<b>11.2%</b>
<b>Health</b>	<b>Child Care Health Consultation</b>	\$22,213	\$22,213	\$9,789	\$12,424	44.1%	44.1%
	First Things First (FTF-Directed)		\$1,364	\$1,364	-	100.0%	
	Maricopa County Department of Public Health		\$468	-	\$468	0.0%	
	Pima County Health Department		\$19,531	\$8,081	\$11,450	41.4%	
			\$850	\$344	\$506	40.5%	
	<b>Goal Area Subtotal:</b>	<b>\$22,213</b>	<b>\$22,213</b>	<b>\$9,789</b>	<b>\$12,424</b>	<b>44.1%</b>	<b>44.1%</b>
<b>Professional</b>	<b>Community Based Professional</b>	\$100,000	\$100,000	\$19,776	\$80,224	19.8%	19.8%

	United Way of Tucson and Southern Arizona	\$100,000	\$19,776	\$80,224	19.8%	
	Scholarships TEACH Strategy	\$0	-	-	0.0%	0.0%
			-	-	0.0%	
	<b>Goal Area Subtotal:</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$19,776</b>	<b>\$80,224</b>	<b>19.8% 19.8%</b>
Quality and Access	Expansion: Increase slots and/or Quality First Strategy	\$327,000	-	-	0.0%	0.0%
		\$0	-	-	0.0%	0.0%
			-	-	0.0%	
	Quality First Academy Strategy	\$9,263	\$7,696	\$2,599	\$5,096	33.8% 28.1%
	Southwest Human Development		\$7,696	\$2,599	\$5,096	33.8%
	Quality First Child Care Health	\$425	\$425	\$12	\$413	2.8% 2.8%
	University of Arizona Cooperative Extension		\$425	\$12	\$413	2.8%
	Quality First Coaching & Incentives	\$138,453	\$138,453	\$69,536	\$68,917	50.2% 50.2%
	Valley of the Sun United Way		\$138,453	\$69,536	\$68,917	50.2%
	Quality First Inclusion Warmline	\$2,060	\$2,060	\$712	\$1,348	34.6% 34.6%
	Southwest Human Development		\$2,060	\$712	\$1,348	34.6%
	Quality First Mental Health	\$2,119	\$2,119	\$1,060	\$1,059	50.0% 50.0%
	Southwest Human Development		\$2,119	\$1,060	\$1,059	50.0%
	Quality First Scholarships Strategy	\$353,622	-	-	-	0.0% 0.0%
Quality First Warmline Triage	\$824	\$824	\$411	\$413	49.9% 49.9%	
Southwest Human Development		\$824	\$411	\$413	49.9%	
	<b>Goal Area Subtotal:</b>	<b>\$833,766</b>	<b>\$151,577</b>	<b>\$74,331</b>	<b>\$77,245</b>	<b>49.0% 8.9%</b>
	<b>Overall Total:</b>	<b>\$1,438,765</b>	<b>\$756,575</b>	<b>\$203,290</b>	<b>\$553,286</b>	<b>26.9% 14.1%</b>

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## Instructions for interpreting data report fields:

### \*Quarterly Data Submission Status

Quarterly Data Submission Status is not a strategy-specific data field. This is a FTF designated field in a report that indicates within a quarter the number of months of data that were submitted for a single contract out of the three mandatory months for the quarter.

0 = 0 months out of 3 months of data for this quarter were submitted.

**Note:**

No strategy-specific data fields will be displayed for a contract with a "0" Quarterly Data Submission Status

1 = 1 month out of 3 months of data for this quarter were submitted

2 = 2 months out of 3 months of data for this quarter were submitted

3 = 3 months out of 3 months of data for this quarter were submitted

### \*\*Contracted Service Units

Contracted Service Units only appear for a contract's lead strategy

## Instructions for reading null and zero as data field values:

Blank data field = A null data field appears if the grantee selected "NA (Not Applicable)" when given a YES/NA option on their data reporting template indicating the specific data field(s) are not a part of their contract

0 = Grantee selected "No" in a YES/NO option on their data reporting template indicating the specific data field(s) were not collected for the quarter

0 = Grantee reported "0" on their data reporting template indicating the specific data field(s) were not collected for the quarter

1  
1  
1



# FIRST THINGS FIRST

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## SFY 2015 Regional Funding Plan

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Tohono O'odham Nation Regional  
Partnership Council

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

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**Tohono O’odham Nation  
Funding Plan Summary  
SFY 15 Proposed**

Allocations and Funding Sources	SFY 2015	Recommendations to the Board SFY 15 Strategies and Allotments
FY Allocation	\$505,695	
Population Based Allocation	\$295,858	
Discretionary Allocation	\$158,526	
Other (FTF Fund balance addition)	\$51,312	
Carry Forward From Previous Year	\$646,586	
<b>Total Regional Council Funds Available</b>	<b>\$1,152,281</b>	
Strategies	Proposed Allotment	
Quality First Academy ( <i>statewide</i> )	\$8,460	Recommend Approval
Quality First Child Care Health Consultation Warmline ( <i>statewide</i> )	\$423	Recommend Approval
Quality First Coaching & Incentives ( <i>statewide</i> )	\$123,152	Recommend Approval
Quality First Inclusion Warmline ( <i>statewide</i> )	\$1,890	Recommend Approval
Quality First Mental Health Consultation Warmline ( <i>statewide</i> )	\$1,944	Recommend Approval
Quality First Warmline Triage ( <i>statewide</i> )	\$684	Recommend Approval
Child Care Health Consultation ( <i>statewide</i> )	\$22,230	Recommend Approval
Scholarships TEACH ( <i>statewide</i> )	-	Statewide Funding Only, Part of QF Package
Quality First Scholarships	\$353,622	Recommend Approval
Community Based Professional Development Early Care and Education Professionals	\$100,000	Recommend Approval
Expansion: Increase slots and/or capital expense	\$40,000	Recommend Approval
Parent Outreach and Awareness	\$292,690	Recommend Approval
Parent Education Community-Based Training	\$70,000	Recommend Approval
Community Awareness ( <i>FTF Directed</i> )	\$5,000	Recommend Approval
Community Outreach ( <i>FTF Directed</i> )	\$80,000	Recommend Approval
Media ( <i>statewide</i> ) ( <i>FTF Directed</i> )	\$5,000	Recommend Approval
Statewide Evaluation ( <i>statewide</i> ) ( <i>FTF Directed</i> )	\$34,564	Recommend Approval
<b>Total</b>	<b>\$1,139,659</b>	
<b>Total Unallotted</b>	<b>\$12,622</b>	

**TOHONO O'ODHAM NATION 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**

**Tohono O’odham Nation Regional Partnership Council**

<b>Allocations and Funding Sources</b>	<b>SFY2013</b>	<b>SFY2014</b>	<b>SFY2015</b>
FY Allocation	\$613,647	\$558,804	\$505,695
Population Based Allocation	\$351,647	\$325,587	\$295,858
Discretionary Allocation	\$196,596	\$174,571	\$158,526
Other (FTF Fund balance addition)	\$65,404	\$58,646	\$51,312
Carry Forward From Previous Year	\$1,211,987	\$1,382,671	\$646,586
<b>Total Regional Council Funds Available</b>	<b>\$1,825,634</b>	<b>\$1,941,475</b>	<b>\$1,152,281</b>

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

**SFY 14**  
**Tohono O’odham Nation**  
**Funding Plan Summary**

<b>Allocations and Funding Sources</b>	<b>2014</b>	
FY Allocation		\$558,804
Population Based Allocation		\$325,587
Discretionary Allocation		\$174,571
Other (FTF Fund balance addition)		\$58,646
Carry Forward From Previous Year		\$1,382,671
<b>Total Regional Council Funds Available</b>		<b>\$1,941,475</b>
<b>Strategies</b>	<b>Allotted</b>	<b>Awarded</b>
Quality First ( <i>statewide</i> )	-	-
Quality First Academy ( <i>statewide</i> )	\$9,263	\$7,696
Quality First Child Care Health Consultation Warmline ( <i>statewide</i> )	\$425	\$425
Quality First Coaching & Incentives ( <i>statewide</i> )	\$138,453	\$138,453
Quality First Inclusion Warmline ( <i>statewide</i> )	\$2,060	\$2,060
Quality First Mental Health Consultation Warmline ( <i>statewide</i> )	\$2,119	\$2,119
Quality First Warmline Triage ( <i>statewide</i> )	\$824	\$824
Child Care Health Consultation ( <i>statewide</i> )	\$22,213	\$22,213
Scholarships TEACH ( <i>statewide</i> )	-	-
Quality First Child Care Scholarships	\$353,622	\$0
Community Based Professional Development Early Care and Education Professionals	\$100,000	\$50,000
Expansion: Increase slots and/or capital expense	\$327,000	\$0
Parent Outreach and Awareness	\$292,690	\$292,690
Parent Education Community-Based Training	\$70,000	\$70,000
Community Awareness ( <i>FTF Directed</i> )	\$5,000	\$5,000
Community Outreach ( <i>FTF Directed</i> )	\$80,000	\$80,000
Media ( <i>statewide</i> ) ( <i>FTF Directed</i> )	\$5,000	\$5,000
Statewide Evaluation ( <i>statewide</i> ) ( <i>FTF Directed</i> )	\$30,096	\$30,096
<b>Total</b>	<b>\$1,438,765</b>	<b>\$706,575</b>
<b>Total Unallotted</b>	<b>\$502,710</b>	<b>\$732,190</b>

Notes about SFY14 Funding Plan Summary:

**Quality First Child Care Scholarships:**

The current awarded amount for this strategy reflects zero since the scholarships will be contracted directly with the Tohono O’odham Nation and the agreement for SFY 2014 is still in the approval process.

**Community Based Professional Development Early Care and Education Professionals:**

The current awarded amount for this strategy reflects the half the allotted amount because the funding supporting the strategy was increased by the Regional Council in July 2013. The modified agreement with the United Way of Tucson and Southern Arizona for SFY14 is in process.

**Expansion: Increase Slots and/or Capital Expense:**

The current awarded amount for this strategy reflects zero because the strategy was added in by the Regional Council in July 2013. The agreements with the Tohono O’odham Nation and Baboquivari Unified School District for SFY14 are in process.

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

**Tohono O’odham Nation  
Units of Service by Strategy**

Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
<b>Quality First Strategy</b>		
Number of center based providers served	8	-
Number of home based providers served	1	-
<b>Child Care Health Consultation Strategy</b>		
Number of center based providers served	8	8
Number of home based providers served	1	1
<b>Scholarships TEACH Strategy</b>		
Number of professionals receiving scholarships	17	-
<b>Quality First Child Care Scholarships Strategy</b>		
Number of scholarship slots for children 0-5 years	56	-
<b>Community Based Professional Development Early Care and Education Professionals Strategy</b>		
Number of participating professionals	40	40
<b>Expansion: Increase slots and/or capital expense</b>		
Number of center based providers served	2	-
Number of home based providers served	-	-
Number of increased slots for participating children	60	-
<b>Parent Outreach and Awareness</b>		
Number of books distributed	-	-
Number of events held	9	9
Number of resource Number of resource guides distributed	-	-
Number of workshops held	90	90
<b>Parent Education Community-Based Training Strategy</b>		
Number of participating adults	20	20

Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
<b>Community Awareness</b>		
No Service Units		
<b>Community Outreach</b>		
No Service Units		
<b>Media</b>		
No Service Units		
<b>Statewide Evaluation</b>		
No Service Units		

Notes about SFY14 contracted service units:

**Quality First:**

Due to operational changes, a “0” or a “ – “ 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.

**Scholarships TEACH Service Numbers:**

In SFY14 the targeted service unit for TEACH reflects the number of scholarships for statewide funded TEACH (as part of the QF package). Because TEACH is a state funded contract, the contract service units do not appear in this regional table. The contracted service unit for the region is 6 Scholarships. The contracted service units are lower than the target service units to reflect actual scholarship usage.

**Quality First Child Care Scholarships Service Numbers:**

The current contracted service numbers for this strategy reflect zero since the scholarships will be contracted directly with the Tohono O’odham Nation and the agreement for SFY 2014 is still in the approval process.

**Expansion: Increase Slots and/or Capital Expense:**

The current contracted service numbers for this strategy reflect zero because the strategy was added in by the Regional Council in July 2013. The agreements with the Tohono O’odham Nation and Baboquivari Unified School District for SFY14 are in process.

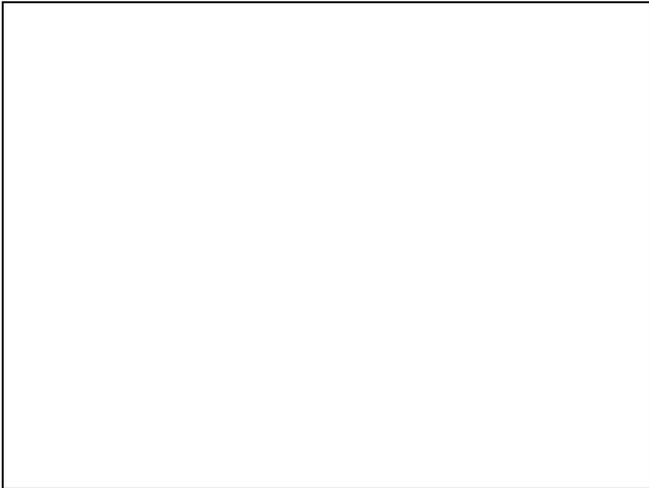
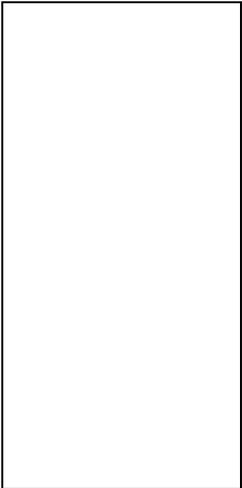
**Parent Outreach and Awareness Service Numbers:**

The “Number of books distributed” and “Number of resource guides distributed” are not contract items with the Tohono O’odham Nation. They are included to allow the grantee to record when these actions do happen but are not part of the grant agreement for the strategy.

**Section III. A.  
SFY15 Funding Plan**

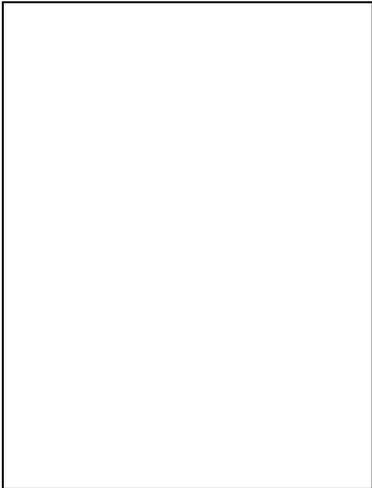
**Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes**

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>Limited access to high-quality early care and education programs and settings that provide an individualized continuum of support</p> <p>Lack of highly qualified professionals to serve families and all children birth through age five</p> <p>Limited access to comprehensive family education and support services</p> <p>Limited access to comprehensive services that support improved early childhood nutrition and health</p>	<ol style="list-style-type: none"> <li>1. <b>#/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical</b></li> <li>2. <b>#/% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars</b></li> <li>3. <b>#/% of children with special needs/rights enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars</b></li> <li>6. <b>#/% of children entering kindergarten exiting preschool special education to regular education</b></li> <li>7. <b>#/% of children ages 2-5 at a healthy weight (Body Mass Index-BMI)</b></li> <li>10. <b>% of families who report they are competent and confident about their ability to support their child’s safety, health and well being</b></li> </ol>	<p>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 education system. <i>EL-1</i></p> <p>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. <i>EL-2</i></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. <i>EL-3</i></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. <i>FS&amp;L-2</i></p>	<p>Quality First (including CCHC, CC Scholarships, TEACH)</p> <p>Community Based Professional Development Early Care and Education Professionals</p> <p>Expansion: Increase slots and/or capital expense (SFY14-15)</p> <p>Parent Outreach and Awareness</p> <p>Parent Education Community-Based Training</p> <p>Food Security (SFY13)</p> <p>Community Awareness Community Outreach Media</p> <p>Statewide Evaluation</p>



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. HLTH-2

Access to Quality Health Care Coverage and Services- Collaborate with partners to support improved nutrition and increased age/developmentally appropriate physical activity levels among young children. HLTH-3



**Section III. B.**

**SFY15 Funding Plan**

**Changes in Strategies from SFY14 to SFY15**

Strategy Name	SFY14	SFY15
Quality First - includes the following components: QF Coaching & Incentives, QF Academy, QF Warmline Triage, QF Inclusion Warmline, QF CCHC Warmline, QF MHC Warmline		
Funding Level Changes:	\$153,144	\$136,553  QF Coaching & Incentive \$123,152 QF Academy \$ 8,460 QF Warmline Triage \$ 684 QF Inclusion Warmline \$ 1,890 QF CCHC Warmline \$ 423 QF MHC Warmline \$ 1,944
TSU Change:	No Change	
Target Population Change:	No Change	
Explanation of Change:	The funding level has changed as a result of the star rating progression that is used for enrolled programs which results in changes to coaching and incentives for QF programs. In addition, 3-5 star programs do not receive incentives.	
<b>Child Care Health Consultation</b>		
Funding Level Change:	\$22,213	\$22,230
TSU Change:	No Change	
Target Population Change:	No Change	
Explanation of Change(s):	The regional council is not making any additional changes to Child Care Health Consultation and the funding changes are due to state funding fiscal model changes.	
Scholarships TEACH	No Change	
QF Scholarships (previously QF Child Care Scholarships)	No Change	

Strategy Name	SFY14	SFY15
Community Based Professional Development Early Care and Education Professionals	No Change	
Expansion: Increase Slots and/or Capital Expense		
Funding Level Change:	\$327,000	\$40,000
TSU Change:	2	1
	60	10
Target Population Change:	In SFY15, the Regional Council will support another expansion site that is yet to be determined.	
Explanation of Change(s):	The funding level has been reduced as the council’s intent is to facilitate start-up of programs and provide support longer term through Quality First enrollment.	
Parent Outreach and Awareness	No Change	
Parent Education Community-Based Training	No Change	
Community Awareness	No Change	
Community Outreach	No Change	
Media	No Change	
Statewide Evaluation		
Funding Level Change:	\$30,096	\$34,564
Explanation of Change(s):	The funding level is based on the FTF Research and Evaluation Implementation Plan for SFY13 – SFY15.	

**Section III. C.****SFY15 Funding Plan****Target Service Units Proposed****SFY 15 Target Service Units Proposed**

Strategy	Service Unit	2014		2015
		Target	Contracted	Target
Quality First	Number of center based providers served	8	8	-
	Number of home based providers served	1	1	-
Child Care Health Consultation	Number of center based providers served	8	8	8
	Number of home based providers served	1	1	1
Scholarships TEACH	Number of professionals receiving scholarships	17	-	-
Quality First Scholarships	Number of scholarship slots for children 0-5 years	56	-	56
Community Based Professional Development Early Care and Education Professionals	Number of participating professionals	40	40	40
Expansion: Increase slots and/or capital expense	Number of center based providers served	2	-	2
	Number of home based providers served	-	-	-
	Number of increased slots for participating children	60	-	10
Parent Outreach and Awareness	Number of books distributed	-	-	-
	Number of events held	9	9	9
	Number of resource guides distributed	-	-	-
	Number of workshops held	90	90	90
Parent Education Community-Based Training	Number of participating adults	20	20	20

Notes about SFY14 contracted service units and SFY15 proposed targets:**Quality First:**

Due to operational changes, a “0” or a “ – “ 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.

**Scholarships TEACH Service Numbers:**

In SFY14 the targeted service unit for TEACH reflects the number of scholarships for statewide funded TEACH (as part of the QF package). Because TEACH is a state funded contract, the contract service units do not appear in this regional table. The contracted service unit for the region is 6 Scholarships. The contracted service units are lower than the target service units to reflect actual scholarship usage. For SFY15, a targeted service unit is not included because the region did not allot funding to Additional (Regional) TEACH Scholarships.

**Expansion: Increase Slots and/or Capital Expense:**

The current contracted service numbers for this strategy reflect zero because the strategy was added in by the Regional Council in July 2013. The agreements with the Tohono O’odham Nation and Baboquivari Unified School District for SFY14 are in process.

**Parent Outreach and Awareness Service Numbers:**

The “Number of books distributed” and “Number of resource guides distributed” are not contract items with the Tohono O’odham Nation. They are included to allow the grantee to record when these actions do happen but are not part of the grant agreement for the strategy.

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

The Tohono O'odham Nation Regional Partnership Council has no new proposed strategies for SFY15.

**Section III. E.****SFY15 Funding Plan****SFY15 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget**

<b>Allocations and Funding Sources</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
FY Allocation	\$613,647	\$558,804	\$505,695
Population Based Allocation	\$351,647	\$325,587	\$295,858
Discretionary Allocation	\$196,596	\$174,571	\$158,526
Other (FTF Fund balance addition)	\$65,404	\$58,646	\$51,312
Carry Forward From Previous Year	\$1,211,987	\$1,382,671	\$646,586
<b>Total Regional Council Funds Available</b>	<b>\$1,825,634</b>	<b>\$1,941,475</b>	<b>\$1,152,281</b>
<b>Strategies</b>	<b>Allotted</b>	<b>Allotted</b>	<b>Proposed Allotment</b>
Quality First ( <i>statewide</i> )	\$158,029	-	-
Quality First Academy ( <i>statewide</i> )		\$9,263	\$8,460
Quality First Child Care Health Consultation Warmline ( <i>statewide</i> )		\$425	\$423
Quality First Coaching & Incentives ( <i>statewide</i> )		\$138,453	\$123,152
Quality First Inclusion Warmline ( <i>statewide</i> )		\$2,060	\$1,890
Quality First Mental Health Consultation Warmline ( <i>statewide</i> )		\$2,119	\$1,944
Quality First Warmline Triage ( <i>statewide</i> )		\$824	\$684
Child Care Health Consultation ( <i>statewide</i> )	\$22,680	\$22,213	\$22,230
Scholarships TEACH ( <i>statewide</i> )	-	-	-
Quality First Scholarships	\$353,622	\$353,622	\$353,622
Community Based Professional Development Early Care and Education Professionals	\$50,000	\$100,000	\$100,000
Expansion: Increase slots and/or capital expense		\$327,000	\$40,000
Parent Outreach and Awareness	\$200,000	\$292,690	\$292,690
Parent Education Community-Based Training	\$70,000	\$70,000	\$70,000
Food Security	\$50,000	-	-
Community Awareness ( <i>FTF Directed</i> )	\$5,000	\$5,000	\$5,000
Community Outreach ( <i>FTF Directed</i> )	\$5,000	\$80,000	\$80,000
Media ( <i>statewide</i> ) ( <i>FTF Directed</i> )	\$5,000	\$5,000	\$5,000
Statewide Evaluation ( <i>statewide</i> ) ( <i>FTF Directed</i> )	\$17,143	\$30,096	\$34,564
<b>Total</b>	<b>\$936,474</b>	<b>\$1,438,765</b>	<b>\$1,139,659</b>
<b>Total Unallotted</b>	<b>\$889,160</b>	<b>\$502,710</b>	<b>\$12,622</b>

