



FIRST THINGS FIRST

TOHONO O'ODHAM NATION REGIONAL PARTNERSHIP COUNCIL Meeting Minutes

Call to Order

A Regular Meeting of the First Things First Tohono O'odham Nation Regional Partnership Council was held on Saturday, April 11, 2015 at 10:00 a.m. The meeting was held at San Xavier District Community Center, Council Chambers, 2018 West San Xavier Road, Tucson, Arizona, 85746.

Chair Manuel called the meeting to order at approximately 10:08 a.m., welcomed everyone in attendance, and thanked member Cheryl Conde for procuring the space for the meeting.

Members Present:

Mildred Manuel, Chair
Kymberlii Tenario, Vice Chair
Jeanne Leon (*telephonically*)
Joseph Mease (*telephonically*)
Cheryl Conde (*telephonically*)
Ella Begay
Rose Lopez
Dr. Albert Adler

Members Absent:

None

Invocation

Member Ella Begay gave the invocation.

Call to the Public

Allison Titcomb, United Way of Tucson and Southern Arizona – Ms. Titcomb stated that she was addressing the regional council just with a point of interest. She announced that Monday May 13, 2015 there are two dissertation presentations at the University of Arizona on college access for American Indian Students. She stated that the public is invited and provided a handout to the administrative assistant to share with the council.

Victoria Hobbs, Director, Tohono O'odham Nation Department of Education – Director Hobbs stated she wanted to call to attention some important work being done in the department regarding an implementation plan. She spoke about the two main goals of the plan: to complete an education plan for birth through adult, and to look at local sovereignty in relation to the BIE schools, which are currently overseen federally. She thanked First Things First and other departments within the Tohono O'odham Nation for providing data and assistance to the plan, which is planned to be completed by August or September. She ended by stating she would like to come back to the council and give a full presentation at a later meeting.

Conflict of Interest Declaration

Chair Manuel asked members to declare conflicts with any item on the agenda. No members declared any conflicts.

Approval of the February 7, 2015 Meeting Minutes

Member Adler moved to approve the minutes of the February 7, 2015 regional council meeting, seconded by member Tenario. Motion carried.

Presentation and Discussion on Baboquivari Unified School District #40 Early Childhood Education Programs

Chair Manuel introduced Dr. Edna Morris and turned the floor over for the presentation. Dr. Morris introduced the new principal Julie McIntyre before going over the proposal handout. She spoke about the Quality First assessment and process, and shared that she was delighted the school has begun at 3 stars. Members asked questions regarding number of children in the program and the regions of the Tohono O'odham Nation they represent, specifically if children from the west end attend. Dr. Morris stated that they currently have a handful of children from the west end region and spoke about reach

out programs through round ups. She answered questions about special services programs and collaboration with the Education Department to prevent duplication of services. Dr. Morris and Principal McIntyre provided data on the improvements seen already in children that are in Kindergarten and First Grade who had been in the preschool program. Members shared their excitement at the findings and success of the children. Members engaged in a discussion with the presenters and members of the public on the desire and importance of partnership, with Chair Manuel stating all the partners are here for the same reason, equal access for all kids across the Tohono O'odham Nation. Regional Director Travis Le Duc thanked everyone and said he will examine all possible options and the council could expect to take action at the May 2, 2015 Regular Meeting. He said it was encouraging to see the transition, greater parental involvement and echoed the Chair's comments.

Governmental Grant Agreements

Mr. Le Duc informed the regional council that unsigned grant agreements for Fiscal Year 2015 were received yesterday. He met with Michelle Katona, Chief Regional Officer and Jessica Brisson, Senior Regional Director, regarding the process from here. There will be an administrative review and recommendations will be made at the May 2, 2015 Regular Meeting. Members had questions regarding feasibility of implementation at this stage. Mr. Le Duc addressed their concerns and spoke of the importance of following through the process, and the ways that it may assist with Fiscal Year 2016 implementation. Members discussed with Mr. Le Duc briefly.

FY 2015 Funding Plan Implementation

Mr. Le Duc spoke about Quality First on the Tohono O'odham Nation and that the one center not enrolled is Vaya Chin. Members asked question on when impact data on Quality First might be received. Mr. Le Duc shared that the validation study RFP is open, and Ms. Brisson added and overview of the process with the validation study and that beginning results with probably be in 2017. She also provided information on the Quality First Advisory Sub Committee. Mr. Le Duc spoke about the data portal work, and also mentioned that one roadblock for centers to achieve a 3 on the Early Childhood Environment Rating Scale ECERS is playgrounds. Some of the centers on the Tohono O'odham Nation do not have playgrounds that are up to scale and playgrounds are not currently a strategy option in First Things First. He stated that staff will continue to look for opportunities for the involved centers.

FY2016 Funding Plan Implementation

Mr. Le Duc informed the regional council that the Parent Advocates program had made a request to increase support of the Family Support Coordination strategy by \$40,000 in order to retain staff they feel is necessary to serve the target of 90 families. Mr. Le Duc informed the regional council that there was also a request for \$40,000 to continue to support the Fetal Alcohol Syndrome Division's family play dates. Members had discussion with Mr. Le Duc regarding the requests, implementation and sustainability. Members expressed a desire for the regularly scheduled meeting on May 2, 2015 to have contracts and a presentation on program management from Department of Health and Human Services to address the sustainability. Mr. Le Duc spoke to the council about their opportunity to consider their role in the future of the Early Childhood system. He asked them to consider ways to improve system coordination. Chair Manuel invited members of the audience to speak, and engaged in a vigorous conversation regarding program implementation, different partners and their roles, and the whole system of education. They discussed the pros and cons of long term planning, with concerns being raised for the children who are in the system now not receiving the aid they need while long term planning is a focus. Members also reiterated the need for sustainability of programs and policies. Members also discussed with the public addressing gaps in systems, specifically around children with special needs who may be not be receiving the intensive care they need to thrive. Mr. Le Duc thanked everyone for the conversation and said this is the kind of robust discussion we want to have as a community. He said in the interest of time we could continue this discussion at the May 2nd meeting, where more decisions will be made for 2016 program implementation and contracts.

2014 Needs & Assets Report

Mr. Le Duc stated that the Needs and Assets Report has been approved by the Department of Education, and a copy of the letter was provided to the members who were present. Member Mease asked that the letter be read aloud for those on the phone. Mr. Le Duc read the letter and thanked the Director of Education for providing the letter.

Regional Director Report

Mr. Le Duc stated that in the interest of time he would encourage members to review the expenditure, data and community awareness reports. He asked if members had any questions. A member asked about the data report for a strategy that was missing quarter two data. Mr. Le Duc stated that there was an ongoing issue with mid-year data collection for this grantee and historically all data is present by the end of the year. He also stated that he would follow up with the grants and contracts regarding the missing data.

Call to the Public

There were no members of the public who requested to speak at this time.

Announcements & Recommended Future Agenda Items

Chair Manuel asked for any announcements or future agenda items. Mr. Le Duc stated that the council members requests for presentations and information at this meeting will be addressed at future meetings.

Next Meeting

Saturday, May 2, 2015 at 10:00 a.m., location to be determined.

Adjourn

There being no further discussion, the meeting was adjourned at approximately 12:12 p.m.

FTF Research and Evaluation Plan Status Update Evaluation Studies and School Readiness Indicators

Status of Research and Evaluation Studies:

FTF Goal Area	Evaluation Plan Studies	Status
Early Learning	Quality First Implementation and Validation	The RFP for phase one of this study was released on March 18, 2015. Vendor selection is projected to happen by end of June or early July 2015, with an anticipated period of contract performance from July 2015 to March 2017.
	Child Care Demand	Completed in SFY 13. http://www.azftf.gov/WhoWeAre/Board/Documents/FTF-CCReport.pdf
	Child Care Capacity	It was determined it is not necessary at this point to do a child care capacity study but rather to review and utilize the national study that is being conducted currently (this was recommended by the National Advisory Panel in 2014). http://www.azftf.gov/WhoWeAre/Board/Documents/FTF-ChildCareReport.pdf
	Compensation and Credentials	Completed in SFY 13.
	Workforce Survey	It was determined it is not necessary as the research questions are expected to be addressed by the data collected via the FTF Workforce Registry database. THE RFGA award recommendation will go to the Board in May 2015.
Family Support	Home Visitation Study	FTF is focusing on collecting family level data as part of the statewide home visitation integrated data system with DHS, DCS and ADE. Additional time is needed to review the home visitation strategy and FTF funded program models to determine if a strategy specific study is necessary.
	Family and Community Survey	The 2012 Family and Community Survey report will be released in May 2015. The National Advisory Panel recommended that, FTF revise this survey to capture both quantitative and qualitative aspects of caregiver knowledge, behavior and perceptions related to young children's development. The next survey will be launched in SFY 17 or SFY 18. This survey data will become the

		source for the FTF school readiness indicator Competent and Confident Families.
FTF Goal Area	Evaluation Plan Studies	Notes
Health	Oral Health Survey	FTF has contracted with the Arizona Department of Health Services (ADHS) for this project. SFY 14 was a planning year for sample size determination and recruitment, methodology development, and finalizing measures, etc. for SFY 15, data collection efforts have begun including a brief parent/caregiver survey and oral health screenings of children in kindergarten. Preliminary findings are slated to be reported in the fall of 2015. This data is the source of school readiness indicator - Dental Health.
	Care Coordination/Medical Home Study	FTF is determining study feasibility in light of SFY 16-18 regional planning.
	Intervening Early Opportunity Assessment	Completed in SFY 13. http://www.azftf.gov/PublicNoticeAttachmentCenter/10-01-2013%20BOARD%20Meeting%20Notice%20Regular%20-%20Agenda%20and%20Attachments.pdf
Evaluation	Children's Budget	Completed in SFY 13. The next round will be aligned with the gubernatorial election timeline.
	Regional Needs and Assets (RNA)	To align regional needs and assets report development with funding planning timeframes, so data can be timely for decision making, FTF has made the SFY16 RNA report a condensed version, while still meeting the statutory requirements. A revised RNA RFP will be released for the 2017 RNA cycle in July of 2015. The 2017 RNA report will be completed by June 2017. This provides regional councils the ability to utilize the 2017 report findings towards SFY 2019 -2021 strategic planning.
	Statewide Needs and Assets	Next report is due December 2015.

Status of FTF School Readiness Indicators:

The FTF Board approved school readiness indicators (SRI) to provide a comprehensive composite measure of system progress in the areas of early learning, family support and health for young children. The school readiness indicators are designed to measure all efforts in the early childhood system, not just FTF's. Each regional council has prioritized a minimum of 3 school readiness indicators to guide their work. These prioritized school readiness indicators, along with other available data, guide regional strategic planning.

To date, the regional councils have set benchmarks for the year 2020 for a sub-set of SRIs with available baseline data (tribal regional council benchmarking is dependent on tribal approvals). For the rest of the SRIs listed below, we are in the process of either collecting or accessing data or are yet to establish a valid and reliable data source to measure system progress within each specific domain. FTF is working with community partners/stakeholders to identify these data sources.

Kindergarten Readiness (Indicator #1):

The Arizona Department of Education (ADE) and FTF are partnering with 9 other states to develop a kindergarten entry assessment (known as the Kindergarten Developmental Inventory, or KDI, in Arizona); an age appropriate observational assessment intended to inform teachers and families of a child's development at kindergarten entry. The KDI will also allow Arizona to monitor aggregate data trends for the new kindergarten class across the state. Currently, a small group of Arizona kindergarten teachers are testing some aspects of the KDI in order to provide feedback to the assessment developers. The assessment will be pilot tested in a larger number of classrooms in school year 2015 – 2016, and broader field testing will occur in school year 2016 – 2017. The entry assessment is anticipated to be available beginning in school year 2017 – 2018. ADE has stated that the KDI will be voluntary for schools to use, so ADE and FTF will be outreaching to schools and stakeholders over the next two years regarding the value of the KDI for effective teaching and learning.

Developmental Delays Identified in Kindergarten (Indicator #5):

FTF staff and stakeholder discussions, as well as Dr. Charles Bruner's Intervening Early Opportunity Assessment report, identified that there is not a single comprehensive data source that could capture the concept that was originally used for developing this population based indicator. FTF is currently reconsidering the data source for this indicator. Towards this goal, FTF staff members are engaged in discussions with an Early Identification for Developmental Delay Advisory Subcommittee. One of the primary data sources that was identified by this advisory subcommittee to consider was AHCCCS and FTF is currently in the process of meeting with AHCCCS staff.

Well-Child Visits (Indicator #8):

FTF is currently in the process of meeting with AHCCCS staff (May 2015 request will be submitted) to request data for this indicator.

Dental Health (Indicator #9):

FTF has contracted with the Arizona Department of Health Services (ADHS), Office of Oral Health (OOH) to conduct a representative health survey of kindergarten (ADHS also collects data on third grade children) children enrolled in public/charter elementary schools in all 15 counties of Arizona. This project is called the **Arizona Healthy Smiles -Healthy Bodies Survey 2015**. The primary purpose of the survey for FTF is to gather the data on "Percent of Arizona's children age 5 with tooth decay." ADHS will have preliminary data by the summer of 2015, and currently it is anticipated that FTF will be able to access and prepare baseline data summary reports for this indicator by the fall of 2015.

Competent and Confident Families (Indicator # 10)

Regional Councils who prioritized this indicator used the 2012 Family and Community survey data to set a benchmark. Going forward, FTF will be revising the Family and Community Survey (data source for this indicator), as FTF staff and the National Panel members share the concern over the current survey items' ability to reliably measure the confident families construct. FTF will be operationalizing the construct of competent and confident families, including defining it and determining what measures represents it. We are planning to conduct the revised survey by SFY 17-18, monitor change over time, and balance changing methodology with the ability to measure the core concept. The revised measure is also expected to:

Incorporate an additional qualitative approach to collecting data, such as the following items:

- Ask the parents/caregivers what they think are the most important factors (rank order of importance);
- Ask what parents/caregivers are doing to address child development, safety, health and well-being related items; and,
- Ask questions such as "do you have any concerns regarding your child's development, health etc., and if so, where do you go for help?"

Data for School Readiness Indicators for Tribal Regions

FTF Research and Evaluation and Tribal Affairs Senior Directors (Roopa Iyer and Candida Hunter) are working closely with Indian Health Service (IHS) and Inter Tribal Council of Arizona (ITCA) to develop a plan to access data for pending indicators. Even though we previously had access to some data, we didn't have the clarity on methodology to address questions from tribal councils and leadership. Currently we are working with data experts at these agencies to provide us with the methodology to process this data to inform tribal benchmarking.

FY 2015 Tohono O'odham Nation Expenditure Report

	Grantee Name	Contract Period	Total Allotment	Awarded	YTD Expense	Expense Variance	% of Award Expended	Reimbursement Activity	
								Pending	Paid (Last 30 Days)
Community Awareness	Community Awareness Strategy	Strategy Subtotal:	\$5,000	\$5,000	\$5,148	(\$148)	103.0%		
	First Things First (FTF-Directed)	07/01/2014-06/30/2015		\$5,000	\$5,148	(\$148)	103.0%		
	Community Outreach Strategy	Strategy Subtotal:	\$80,000	\$80,000	\$57,160	\$22,840	71.4%		
	First Things First (FTF-Directed)	07/01/2014-06/30/2015		\$80,000	\$57,160	\$22,840	71.4%		
	Media Strategy	Strategy Subtotal:	\$5,000	\$5,000	\$2,404	\$2,596	48.1%		
	First Things First (FTF-Directed)	07/01/2014-06/30/2015		\$5,000	\$2,404	\$2,596	48.1%		
		Goal Area Subtotal:		\$90,000	\$90,000	\$64,712	\$25,288	71.9%	
Evaluation	Statewide Evaluation Strategy	Strategy Subtotal:	\$34,564	\$34,564	\$34,564	-	100.0%		
	First Things First (FTF-Directed)	07/01/2014-06/30/2015		\$34,564	\$34,564	-	100.0%		
		Goal Area Subtotal:		\$34,564	\$34,564	\$34,564	-	100.0%	
Family Support	Parent Education Community-Based Training Strategy	Strategy Subtotal:	\$70,000	\$70,000	\$9,574	\$60,426	13.7%		
	Tohono O'odham Nation	07/01/2014-06/30/2015		\$70,000	\$9,574	\$60,426	13.7%		
	Parent Outreach and Awareness Strategy	Strategy Subtotal:	\$292,690	\$292,690	\$90,041	\$202,649	30.8%		
	Tohono O'odham Nation	07/01/2014-06/30/2015		\$292,690	\$90,041	\$202,649	30.8%		
		Goal Area Subtotal:		\$362,690	\$362,690	\$99,615	\$263,075	27.5%	
Health	Child Care Health Consultation	Strategy Subtotal:	\$22,230	\$22,232	\$12,550	\$9,682	56.5%		\$1,464
	First Things First (FTF-Directed)	07/01/2014-06/30/2015		\$1,387	\$1,387	-	100.0%		
	Maricopa County Department of Public	07/01/2014-06/30/2015		\$476	\$237	\$239	49.9%		\$170
	Pima County Health Department	07/01/2014-06/30/2015		\$19,504	\$10,452	\$9,052	53.6%		\$1,215
		07/01/2014-06/30/2015		\$865	\$475	\$390	54.9%		\$79
		Goal Area Subtotal:		\$22,230	\$22,232	\$12,550	\$9,682	56.5%	

	Grantee Name	Contract Period	Total Allotment	Awarded	YTD Expense	Expense Variance	% of Award Expended	Reimbursement Activity	
								Pending	Paid (Last 30 Days)
Professional Development	Community Based Professional	Strategy Subtotal:	\$100,000	\$100,000	\$38,526	\$61,474	38.5%	\$7,538	
	United Way of Tucson and Southern Arizona	07/01/2014-06/30/2015		\$100,000	\$38,526	\$61,474	38.5%	\$7,538	
	Scholarships TEACH Strategy	Strategy Subtotal:	\$0	-	-	-	0.0%		
				-	-	-	0.0%		
		Goal Area Subtotal:	\$100,000	\$100,000	\$38,526	\$61,474	38.5%	\$7,538	
Quality and Access	Expansion: Increase slots and/or	Strategy Subtotal:	\$40,000	-	-	-	0.0%		
				-	-	-	0.0%		
	Quality First Academy Strategy	Strategy Subtotal:	\$8,460	\$8,460	\$3,817	\$4,643	45.1%		\$297
	Southwest Human Development	07/01/2014-06/30/2015		\$8,460	\$3,817	\$4,643	45.1%		\$297
	Quality First Child Care Health Consultation Warmline Strategy	Strategy Subtotal:	\$423	\$301	\$113	\$188	37.6%		\$59
	University of Arizona Cooperative Extension	07/01/2014-06/30/2015		\$301	\$113	\$188	37.6%		\$59
	Quality First Coaching & Incentives Strategy	Strategy Subtotal:	\$123,152	\$116,984	\$88,113	\$28,871	75.3%		
	Valley of the Sun United Way	07/01/2014-06/30/2015		\$116,984	\$88,113	\$28,871	75.3%		
	Quality First Inclusion Warmline	Strategy Subtotal:	\$1,890	\$1,667	\$913	\$754	54.8%		\$107
	Southwest Human Development	07/01/2014-06/30/2015		\$1,667	\$913	\$754	54.8%		\$107
	Quality First Mental Health Consultation Warmline Strategy	Strategy Subtotal:	\$1,944	\$1,944	\$1,191	\$753	61.3%		\$129
	Southwest Human Development	07/01/2014-06/30/2015		\$1,944	\$1,191	\$753	61.3%		\$129
	Quality First Scholarships	Strategy Subtotal:	\$580,622	\$224,077	\$169,412	\$54,665	75.6%		-
	First Things First (FTF-Directed)	07/01/2014-06/30/2015		\$2,010	\$2,010	-	100.0%		
Valley of the Sun United Way	07/01/2014-06/30/2015		\$222,067	\$167,402	\$54,665	75.4%			
Quality First Warmline Triage	Strategy Subtotal:	\$684	\$684	\$442	\$242	64.7%		\$52	
Southwest Human Development	07/01/2014-06/30/2015		\$684	\$442	\$242	64.7%		\$52	
		Goal Area Subtotal:	\$757,175	\$354,117	\$264,002	\$90,115	74.6%	\$59	\$585
		Overall Total:	\$1,366,659	\$963,603	\$513,970	\$449,634	53.3%	\$7,597	\$2,050

COMMUNITY OUTREACH REPORT

April 2015 Tohono O'odham Nation & Pascua Yaqui Tribe

Attachment #4



FIRST THINGS FIRST

Ready for School. Set for Life.

April Outreach Activity Highlights

PLEASE NOTE:

Asterisks indicate Referrals or Engagement Actions by supporters or champions. Community Outreach Coordinators work to increase awareness of ECE and to move supporters of the ECE movement to **Take Action** on behalf of ECE.

*Referral

**Action Taken by a Supporter or Champion

Presentations and Outreach Events

April

11 Presentations/ Outreach Events

- Early Childhood Everyday/Parent Kit information session presentation to Indian Health Services Collaboration Team. Over 75 doctors in attendance from all Sells area sites.*
- Met with Tohono O'odham Nation WIC department and planned to attend several WIC clinics in various locations that they visit. Will give parents a FTF bag with collateral and information for new parents.
- Early Childhood Everyday presentation at the Tucson Indian Center during their first annual Immunization clinic. Various agencies came together to present and give information to new parents. Each participant was given FTF bag with collateral and Arizona Parent Kit.**
- Planning meeting for the Dia De Los Nino's at Dr. Fernando Escalante Community Library. The event will be held this Saturday May 2, 2015 at the Ili Uusim Mahtawa'apo Head Start from 10:00-1:00pm.**
- Tricia Logan, Head Pediatric Nurse in Sells, became a strong Champion for Children by agreeing to distribute FTF onesies, and other collateral to new parents. She hung FTF posters in all waiting rooms, she is trained and ready to go.**
- Attended and presented Early Childhood Everyday at the Community Baby Shower hosted at the San Simon Health Clinic. Amazing event with guest speakers from several departments. 13 expectant mothers and various attendees. Will present at the shower in the fall. Would like to duplicate event for Pascua Yaqui Tribe. *
- Attended all staff meeting at Casino Del Sol for Pascua Yaqui Tribe.*

Educational Reinforcement Item distribution:

- 75 Books
- 100 Literature guides, Warm line cards
- 15 Playbooks
- 100 Shopping bags
- 100 Boxes of crayons
- 75 toothbrush kits
- 45 Onesies
- 50 Help Line Magnets
- 100 Accordion Cards

What can you do this month?



When Arizona Reads, Arizona Thrives

Check out the Read On Arizona Website at:

<http://readonarizona.org/resources/publications/>

They have great resources for parents, educators & community members.

BENCHMARKS :

- 2 Events
- 6 Networking or 1:1 Meetings
- 1 Site Visit
- 3 Speakers Trainings
- 1 Presentation
- 2 Referrals
- 3 Actions Taken by Supporters or Champions
- Submitted 4 media articles to Pascua Yaqui Times





Innovative partnership allows Pascua Yaqui preschoolers to learn and thrive

By Lourdes Medrano

A unique, three-way collaboration aimed at improving early childhood development for children of the Pascua Yaqui Tribe reservation is already showing signs of success at Johnson Primary School.

“Kids are calm, engaged, addressing academics and social and emotional well-being,” said Principal Sabrina Cruz. “It is rewarding to see kids excelling.”

Johnson preschoolers are benefitting from a partnership between the Pascua Yaqui Tribe, the Tucson Unified School District, and First Things First, a voter-created, statewide organization that funds early education and health programs to help kids succeed once they enter kindergarten.

In February 2008, the Pascua Yaqui Tribal Council passed a resolution supporting the Tribe as a separate region within First Things First, which created the First Things First Pascua Yaqui Tribe Regional Partnership Council. The volunteer group works to develop programs and determine funding for local early childhood services.

Since 2008, First Things First has devoted almost \$1.3 million to the youngest members of the Tribe through the funding of various programs and strategies designed to support parents and caregivers in providing quality early education, healthcare and family support.

Through the partnership launched in 2014, First Things First provides Quality First Scholarships that pay for 16 Tribal children to attend preschool at Johnson Primary School. TUSD runs the preschool, while the Tribe, through the Tribal Head Start program, transports the Tribal children to the school. In addition, a cross-regional collaboration with the First Things First Pima South Regional Council provides a Quality First slot for the preschool site, which is located in that region at 6060 S. Joseph Ave.

“In order to address multiple priorities, the Regional Partnership Council has been determined to pursue as many coordination opportunities as possible and to leverage resources,” said Cecilia Garcia, chairwoman of the FTF Pascua Yaqui Regional Partnership Council.

The collaboration between the three entities is a significant step forward in ongoing efforts to increase access to high-quality education for reservation children ages birth to 5.

“Ninety percent of critical brain development happens by age 5,” Garcia said. “Quality child care and early learning settings help children develop skills – like motivation, self-control, focus and self-esteem – that are crucial to their success now and once they enter school.”

Aggie N Hart

Community Outreach Coordinator

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**Community Awareness Budget
FTF Directed Strategy
Southeast Cross-Regional Communications
(Program Codes: 20842, 20844, 20847, 20848)
SFY 2016**

Attachment #5

Pascua Yaqui Tribe 20844	\$ 15,000.00
Pima North 20848	\$ 12,000.00
Pima South 20847	\$ 10,000.00
Tohono O'odham Nation 20842	\$ 10,000.00
Total Community Awareness Budget:	\$ 47,000.00

Budget Category	Total Cost	<i>Finance use below</i>	<i>Finance use below</i>
CONTRACTED SERVICES	\$ 5,000.00		
FTF Hosted Event	\$ 5,000.00	20848	6299
OTHER OPERATING EXPENSES	\$ 42,000.00		
ACI folders, OfficeMax, Born Learning, printing by External Vendor	\$ 15,000.00	20844	7472
Community Awareness Equipment (cart, table, chair, etc.)	\$ -		7321
Community Awareness Supplies (educational, craft project, etc.)	\$ -		7381
ERI, Branded Items, Brown & Bigelow, Engagement Wheel	\$ 6,550.00	20848	7521
Event Sponsorships (\$), Media	\$ 450.00	20848	7461
FTF Hosted Event (event participation)	\$ -		7541
Children's Books	\$ 20,000.00	20847 (10K) 20842 (10K)	7541
Specify here if not listed above:			7599
Total Award:	\$ 47,000.00		

Approval Signature _____

Date _____

(after signed, give to Finance)

Budget Narrative: for each line item above, provide description of the activities and rationale for funding level	
CONTRACTED SERVICES	
FTF Hosted Event	Pima North region sponsorship, to be determined.
OTHER OPERATING EXPENSES	
ACI folders, OfficeMax, Born Learning, printing by External Vendor	<p>Born Learning Materials will be purchased over the course of the year to be utilized at community events such as the Tucson Festival of Books and in partnership with grantees and community partners. These items have increased community knowledge about the importance of Early Childhood as well as awareness of First Things First in our communities. FTF branded folders (700 = \$364), Message Cards (2000= \$880) and Literacy Guides (5500= \$605); \$12,000 for Born Learning materials including Grocery Tip Pads, Kids Basics, Your Child Series.</p> <p>1300 Grocery Tip Pads \$6500 1500 Kids Basics \$4,740 200 Your Child Series \$540</p> <p style="text-align: center;">Total: \$15,000~ including shipping & tax</p>
ERI, Branded Items, Brown & Bigelow.	<p>FTF branded educational reinforcement items will be purchased over the course of the year to be utilized with grantees and community events such as: Community Resource Fairs, Health & Safety Fairs, Literacy Events, the Tucson Festival of Books, other events in partnership with grantees and other community partners. They will also continue to be utilized as to accompany presentations & speakers bureaus and community meetings where FTF presentations or updates are being given. The book stickers will be used in the books purchased, see below. The ERI list includes:</p> <p>2400 grocery bags \$2,952 200 onesies \$1,150 300 toddler dental kits \$873 5400 book stickers- \$594</p> <p style="text-align: center;">Total: \$6550~ including shipping and tax</p>
Event Sponsorships (\$), Media	Sponsorship of the 2016 Tucson Festival of Books. The early registration price for 2015 was \$415, and increase of \$20 from the previous three years. We budgeted a bit more in case the price rises again.
FTF Hosted Event	N/A
Children's Books	<p>Approximately 5400 books at \$3.65 per book to be distributed with literacy information at the Tucson Festival of Books and other community events where children are present. Pima County has approximately 87,000 children 0-5. \$20,000 spent at \$3.65 a book will allow us to reach just over 6% of children and their families with a FTF branded book and literacy tips provided by grantees and the outreach team. This will increase FTF visibility as well as support the literacy awareness of families in our region. In order to recommend an average amount per book for our future AEP orders, our Community Outreach Coordinators (COs) averaged out 36 board book titles recommended as developmentally appropriate by Make Way for Books (MWFb). The COs took out the four most expensive titles and removed them from the average, then took a 45% discount (as that is what AEP awards us on each title). They came up with \$3.65 per book, the amount we are using in our budget proposals for FY2016. The COs want to note that this amount is on the very low end of average book cost. When the COs researched the paperback titles from MWFb they were much more expensive, most of them would cost us between \$7.12 and \$8.77 each from AEP. Even so, the COs decided to keep their recommendation low because they are confident they can find a handful of quality titles in paperback that would cost \$3.65 or less and that we can work with those resources, as they were able to do in FY2015.</p>