



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2015 Regional Funding Plan

Tohono O'odham Nation Regional
Partnership Council

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

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

Allocations and Funding Sources	SFY 2015	Board Approvals January 22, 2014 for SFY15 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	
Total Regional Council Funds Available	\$1,152,281	
Strategies	Proposed Allotment	
Quality First Academy (<i>statewide</i>)	\$8,460	Board Approved
Quality First Child Care Health Consultation Warmline (<i>statewide</i>)	\$423	Board Approved
Quality First Coaching & Incentives (<i>statewide</i>)	\$123,152	Board Approved
Quality First Inclusion Warmline (<i>statewide</i>)	\$1,890	Board Approved
Quality First Mental Health Consultation Warmline (<i>statewide</i>)	\$1,944	Board Approved
Quality First Warmline Triage (<i>statewide</i>)	\$684	Board Approved
Child Care Health Consultation (<i>statewide</i>)	\$22,230	Board Approved
Scholarships TEACH (<i>statewide</i>)	-	Statewide Funding Only, Part of QF Package
Quality First Scholarships	\$353,622	Board Approved
Community Based Professional Development Early Care and Education Professionals	\$100,000	Board Approved
Expansion: Increase slots and/or capital expense	\$40,000	Board Approved
Parent Outreach and Awareness	\$292,690	Board Approved
Parent Education Community-Based Training	\$70,000	Board Approved
Community Awareness (<i>FTF Directed</i>)	\$5,000	Board Approved
Community Outreach (<i>FTF Directed</i>)	\$80,000	Board Approved
Media (<i>statewide</i>) (<i>FTF Directed</i>)	\$5,000	Board Approved
Statewide Evaluation (<i>statewide</i>) (<i>FTF Directed</i>)	\$34,564	Board Approved
Total	\$1,139,659	
Total Unallotted	\$12,622	

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

Allocations and Funding Sources	SFY2013	SFY2014	SFY2015
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
Total Regional Council Funds Available	\$1,825,634	\$1,941,475	\$1,152,281

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

SFY 14
Tohono O’odham Nation
Funding Plan Summary

Allocations and Funding Sources	2014	
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
Total Regional Council Funds Available		\$1,941,475
Strategies	Allotted	Awarded
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
Total	\$1,438,765	\$706,575
Total Unallotted	\$502,710	\$732,190

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

Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
Community Awareness		
No Service Units		
Community Outreach		
No Service Units		
Media		
No Service Units		
Statewide Evaluation		
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.

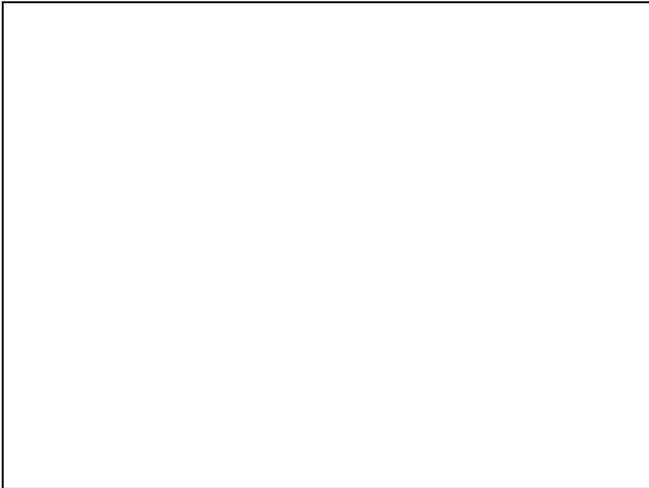
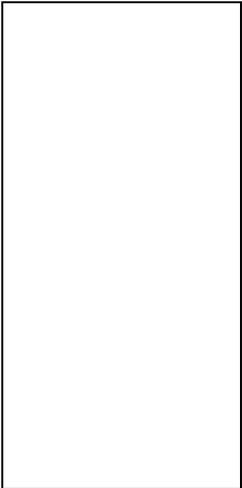
Parent Outreach and Awareness Service Numbers:

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**

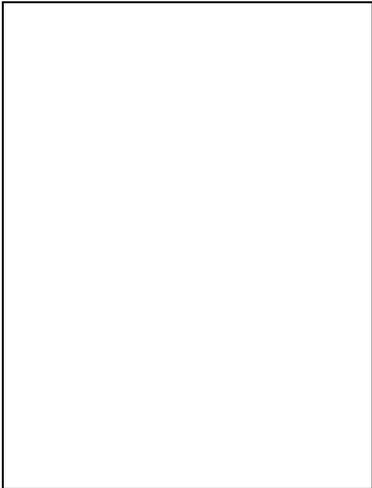
Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes

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"> 1. #/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical 2. #/% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars 3. #/% of children with special needs/rights enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars 6. #/% of children entering kindergarten exiting preschool special education to regular education 7. #/% of children ages 2-5 at a healthy weight (Body Mass Index-BMI) 10. % of families who report they are competent and confident about their ability to support their child’s safety, health and well being 	<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&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.	
Child Care Health Consultation		
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**

Allocations and Funding Sources	2013	2014	2015
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
Total Regional Council Funds Available	\$1,825,634	\$1,941,475	\$1,152,281
Strategies	Allotted	Allotted	Proposed Allotment
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
Total	\$936,474	\$1,438,765	\$1,139,659
Total Unallotted	\$889,160	\$502,710	\$12,622

