



FIRST THINGS FIRST

PASCUA YAQUI TRIBE REGIONAL PARTNERSHIP COUNCIL

Meeting Minutes

Call to Order

A Regular Meeting of the First Things First Pascua Yaqui Tribe Regional Partnership Council was held on Thursday, March 12, 2015 at 11:30 a.m. The meeting was held at the Pascua Yaqui Tribal Education Center and Library, Conference Room 243, 5100 W Calle Tetakusim, Tucson, Arizona, 85757.

Chair Garcia welcomed everyone and called the meeting to order at approximately 11:58 a.m. She also congratulated Jessica Brisson on her new position as Senior Director.

Members Present:

Cecilia Garcia
Pete Guerrero
John Jensen
Juanita Ayala
Shanna Tautolo
Marilynn Sando

Members Absent:

Amalia Reyes
Hector Youtsey
Bill Rosenberg
Veronica Darnell
Francisco Munoz

Blessing

Member Guerrero provided a blessing.

Approval of January 29, 2015 Pascua Yaqui Tribe Regional Partnership Council Meeting Minutes

Member Ayala moved to approve the minutes of the January 29, 2015 Regional Council meeting as presented, seconded by Member Guerrero. Motion carried.

Call to the Public

Shanna Kukla, Pima Community College- Ms. Kukla shared Pima Community College's appreciation of the new TEACH Scholarship model. She expressed the importance of scholarship students being able to take summer courses.

Presentation and Discussion: System Building- A. Parenting Education

Chair Garcia turned the floor over to Andrea Romero, Literacy Specialist at the Dr. Fernando Escalante Community Library and Resource Center. Ms. Romero presented information about the Book MAGIC workshops she conducts every other Tuesday at the library. She provided an update on workshop attendance, activities she does with parents and children, specific successes and how the program is being advertised.

Presentation and Discussion: System Building- B. Preschool Classroom at Johnson School

Chair Garcia turned the floor over to Laurie Dagostino, TUSD Pace Program Interim Coordinator. Ms. Dagostino provided an update on the preschool classroom at Johnson school. She highlighted the amount of collaboration that occurs between the First Things First classroom and the Project ABLE, Explorers and PACE classrooms. She let the regional council know that TUSD is committed to continuing to work together to provide services to the tribal children. Regional Director Tiburcia Yocupicio-Chambers let the regional council know that she and Member Rosenberg had had a meeting with TUSD staff on February 20 to discuss the partnership and they are planning on meeting again to discuss the memorandum of understanding further. Ms. Yocupicio-Chambers mentioned that they were also working on planning a site visit to Johnson school on the day of the next regional council meeting, April 9, 2015.

Discussion: Pascua Yaqui Tribe Regional Partnership Council Governance Policy

Chair Garcia turned the floor over to Ms. Yocupicio-Chambers, who let the regional council know that Casey

Cullings, FTF Legal Counsel, had made a few changes to the governance policy template. She asked members to review the updated governance policy as they had time and offer any suggestions. The regional council decided that Member Darnell would be in charge of reviewing the document and presenting any changes. Ms. Yocupicio-Chambers mentioned that she hoped for the members to approve the governance policy by May or June.

Presentation: Request for Grant Application Process

Ms. Yocupicio-Chambers provided a brief overview of the RFGA process and an update on grants related to the Pascua Yaqui Tribe Regional Partnership Council. She mentioned that the Professional Development RFGA had been released and would close in April. She also let the regional council know that Member Sando would be part of the review committee, and reminded them that the recommendation would be presented at the May meeting and then go on to the State Board.

Regional Director's Report

Ms. Yocupicio-Chambers provided highlights from her regional director's report. She drew attention to a community outreach tactics survey that she, along with Aggie Hart, Community Outreach Coordinator, were asking the members to complete in order for Ms. Hart to gain an idea of the regional council's priority outreach audiences for the upcoming fiscal year.

Ms. Yocupicio-Chambers also asked the members to begin thinking about a person or organization within the Pascua Yaqui community who has been outstanding in spreading the importance of early childhood to nominate for FTF's new "Champion for Children" award. She asked the members to send any recommendations to her.

Regional Council and Staff Announcements

Member Ayala inquired about whether or not anyone from the regional council would be attending the Smart Start Conference this year. Ms. Yocupicio-Chambers let her know that she and Chair Garcia would be attending.

Ms. Yocupicio-Chambers also informed the regional council that Member Ayala would be part of the committee that will review proposals for tribal sessions for the 2015 FTF Early Childhood Summit.

Future Agenda Items

None at this time.

Discussion and Possible Action: Announcement of Next Regular Meeting

Chair Garcia announced that the next regular meeting of the Pascua Yaqui Tribe Regional Partnership Council would be on April 9th, 2015 at 11:30 a.m. at a location to be determined.

Adjourn

There being no further business, Chair Garcia adjourned the meeting at approximately 12:56 p.m.

Respectfully submitted on this ____th Day of _____, 20____.

Emily McDuffie, Administrative Assistant II

PLACEHOLDER



**EARLY CHILDHOOD
SUMMIT 2015**

LEARN. SHARE. GROW.

August 24 – 25, 2015

Phoenix Convention Center

READY FOR SCHOOL. SET FOR LIFE.

SCHEDULE OF EVENTS

MONDAY 8/24

- Registration 7:00 am
- Begins at 8:30 am
- Ends at 5:00 pm

TUESDAY 8/25

- Registration 7:00 am
- Begins at 8:30
- Ends at 1:30
- Additional Read On
Event 2:00 – 5:00

AGENDA

- 2015 Summit: Great Speakers & Events
- How To Register
- Travel Guidelines
- Hotel & Parking
- Tips



Opening Keynote



- Dr. Dipesh Navsaria
- Topic: Early Brain, Child Development, Toxic Stress & Childhood Adversity

Featured Speaker

- Dr. Nonie LeSaux
- High Stakes Decision Making & Pitfalls Around Early Literacy



Featured Speaker

- Dr. Clancy Blair
- Increasing Adult Self Regulation



Closing Keynote

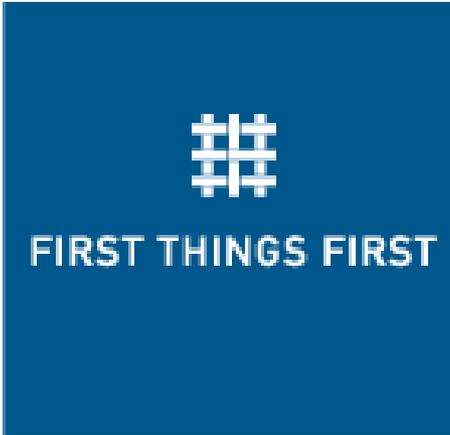


- Enrique Feldman
- Topic: Inspiring Others to Inspire Themselves

TRIBAL GATHERING



- Monday August 24th, 2015
- 1:00 – 3:00 pm

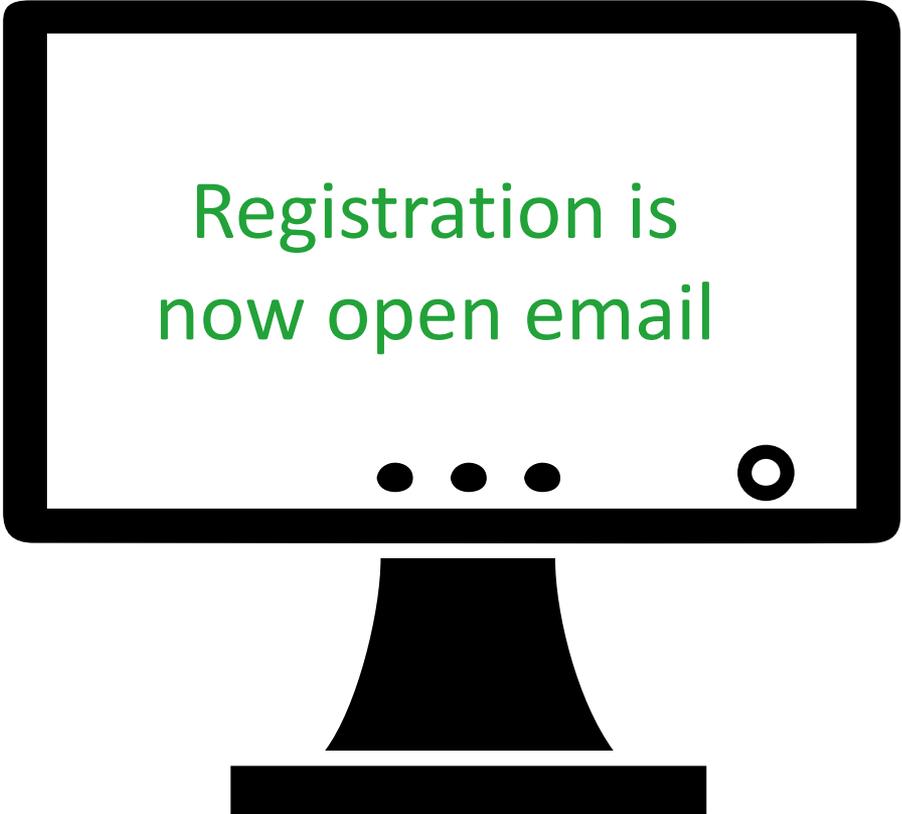


EARLY CHILDHOOD
SUMMIT 2015
LEARN. SHARE. GROW.

<https://summit.azftf.gov>

How To Register

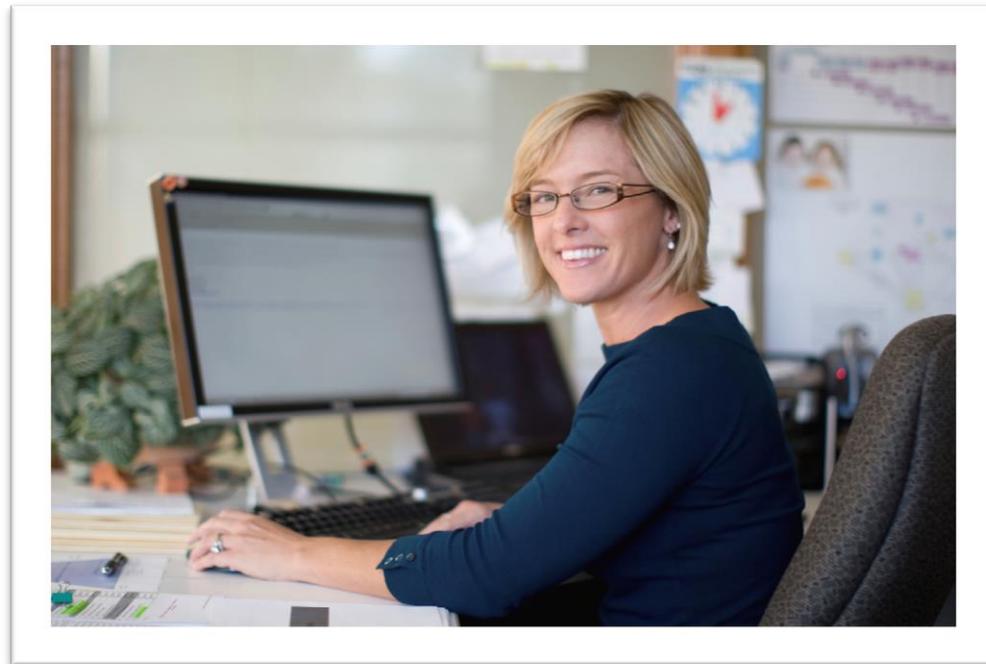
DO NOT Register Online



Registration is
now open email

REGIONAL COUNCILS

Register with your Administrative Assistant



REGISTRATION

- Starts: May 18th, 2015
- Closes: July 15th, 2015

Please return to jberz@azftf.gov on or before July 15, 2015. Thank you.

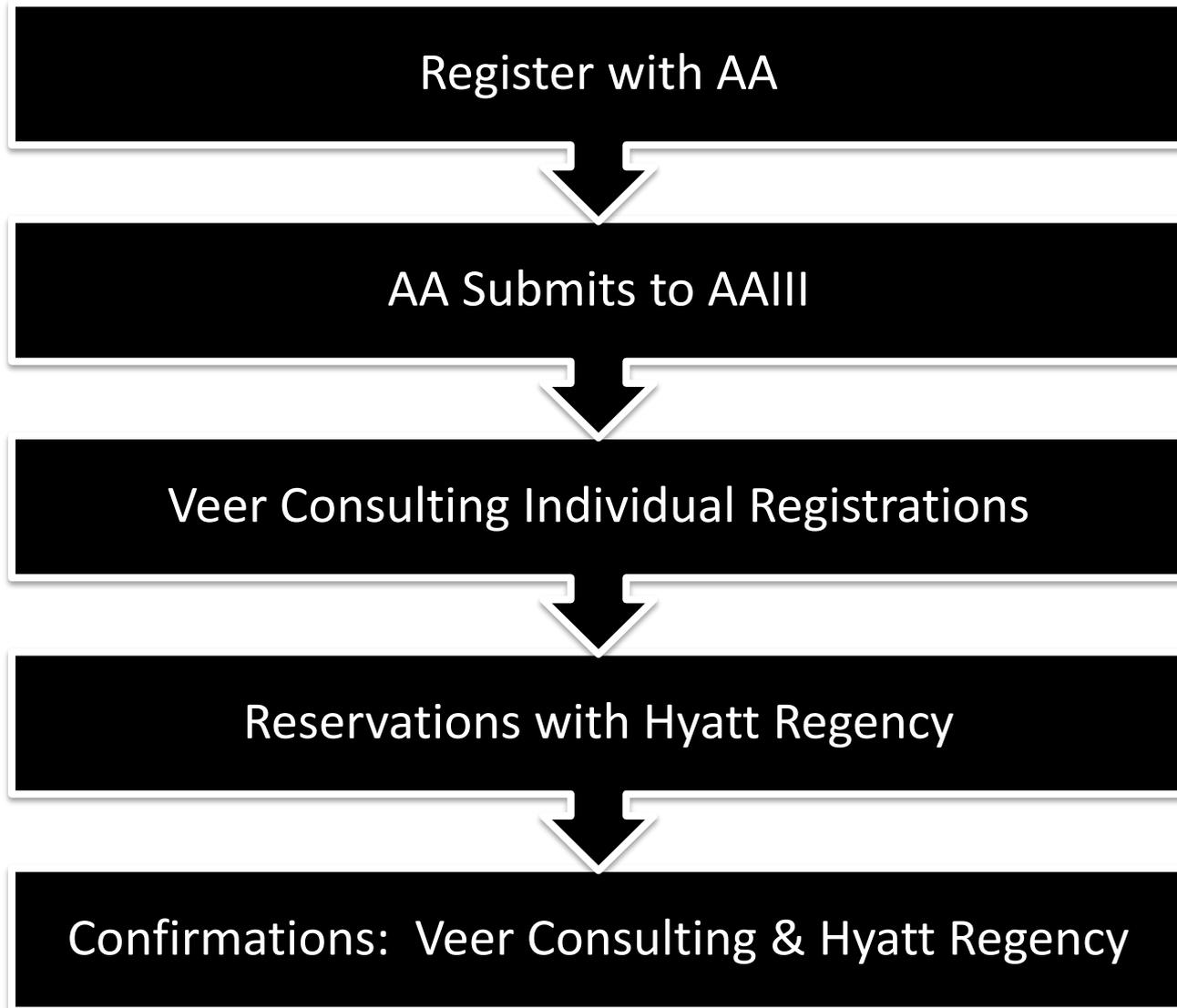
First Things First Early Childhood Summit 2015
Regional Partnership Council / Division Registrations

Questions? 602-568-6277
Dave Ryder - Veer Consulting

Staff or Council Member	Region or Division	First Name	Last Name	Name on Name Badge	Email	Phone	Attending Tribal Gathering Mon 8/24? (Yes or No)	Attending Celebratory Luncheon Tues 8/25? (Yes or No)	Attending Read On Event Tues 8/25? (Yes or No)	Vegetarian? (Yes or No)	Lodging Requested? (Yes or No)
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Summit Dates: August 24-25, 2015 / Phoenix Convention Center. Those requesting accommodations will stay at the Hyatt Regency Phoenix, 122 North Second Street, Phoenix, 85004.
<http://phoenix.hyatt.com/en/hotel/four-hotel.html>. Summit Website: <https://summit.azftf.gov>

REGISTRATION & CONFIRMATIONS



CANCELLATIONS

- Cancel early
- Minimum of 72 hours
- Emergency last minute cancellations
 - Call Dave Ryder
 - 602.568.6722



Travel Guidelines

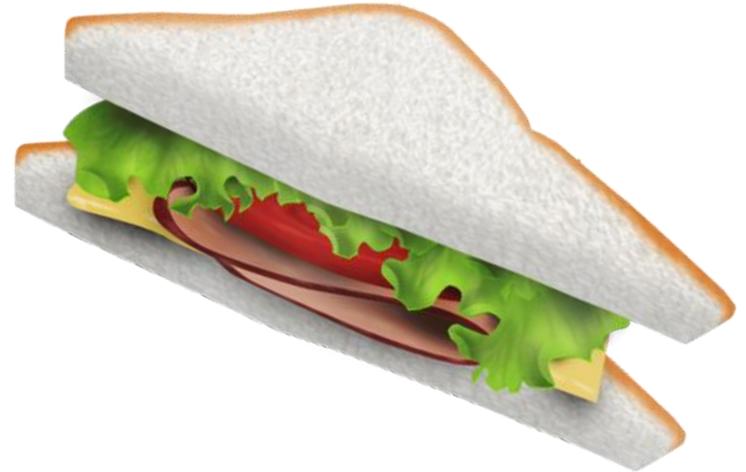
HOTEL STAYS

- Summit begins on Monday, 8/24 @ 8:30
- Hotel stay may begin on Sunday, 8/23
- Check out on Tuesday, 8/25



MEALS

- Per diem rate = \$54
- Per diem covers meals that are not provided
- Lunch on 8/25 is provided the Summit



Hotel & Parking

SUMMIT HOTEL



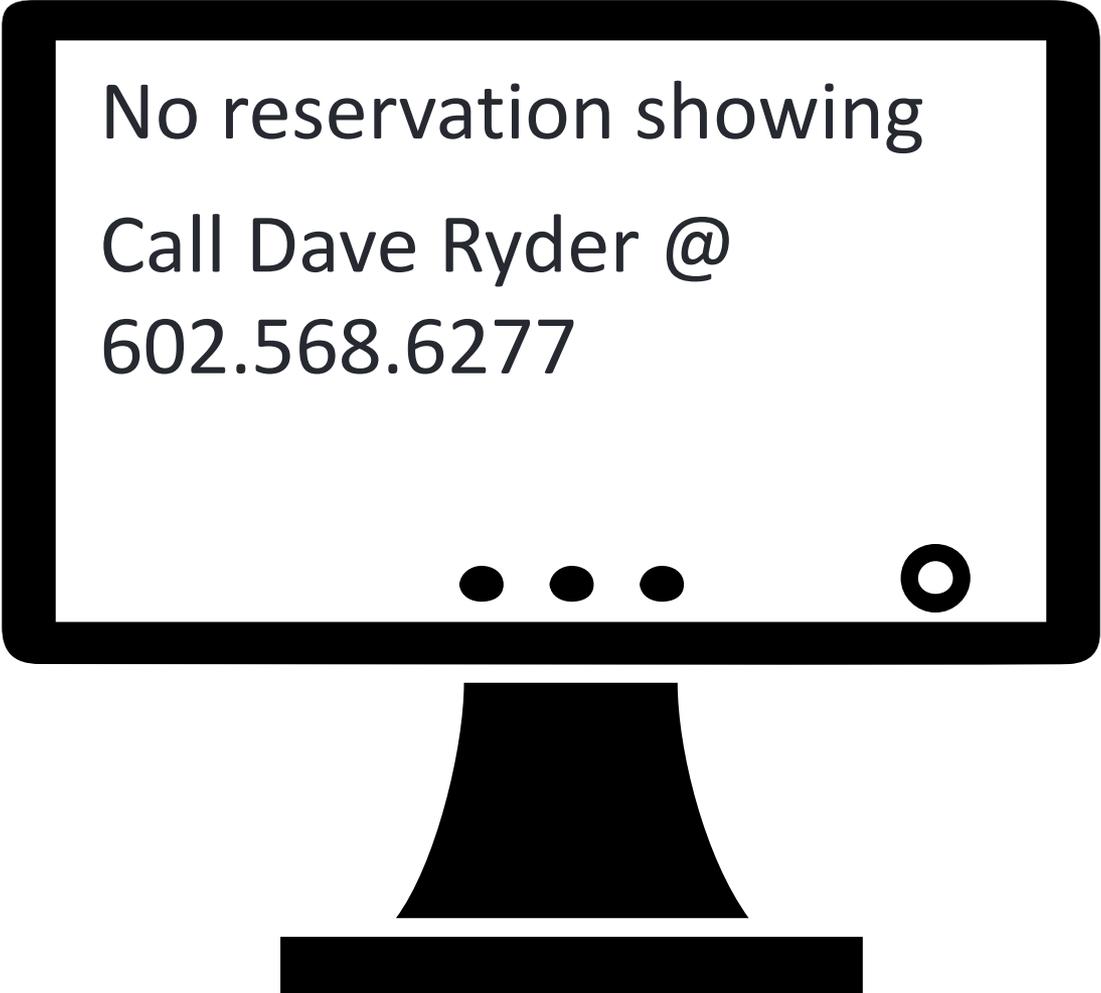
Hyatt Regency
122 N. 2nd Street
Phoenix, AZ 85004

HYATT CHECK IN

- Show valid drivers license
- Major credit card
- Do not recommend debit cards



HYATT CHECK IN



No reservation showing
Call Dave Ryder @
602.568.6277

PARKING



Parking will be paid
for the Summit

HYATT PARKING

- Park at the garage immediately South of the Hyatt (2nd Street & Adams)
- Leave car parked at Hyatt and walk to PCC
- Will reimburse for self parking
- Want to valet park? You pay the difference!

PHOENIX CONVENTION CENTER PARKING

- Parking vouchers distributed at registration
- Lost vouchers will cost you \$12 per day
- No in and out privileges





Regional Updates:

2015 Regional Needs and Assets

- ❖ As we have discussed before, the University of Arizona- Norton School has been hired by First Things First to complete all of the Regional Needs and Assets reports for 2015, and these will be condensed reports that will include publicly available data. The 2015 Regional Needs and Assets cycle will not include any additional work. Please refer to *Attachment #5*.
- ❖ The current timeline for submission of the draft report is December 2015 and for the final report to be approved by the Regional Partnership Council, Research Review Committee and Tribal Council before the end of August 2016 if that is possible.

2017 Regional Needs and Assets Reports

- ❖ FTF is working on revising the scope for 2017 Regional Needs and Assets Request for Proposal for the next round of Regional Needs and Assets reports (2017). The goal is to have the 2017 reports completed a year in advance (~June 2017) in time to align with the next three year funding cycle (2019 -2021).

Coordination & Communications

- ❖ March 24- PYT, TUSD and FTF Second Meeting to discuss the MOU for the Preschool Classroom at Johnson School.
- ❖ March 27- Community Outreach Coordinator and Regional Director attended the Tribal All Staff Meeting.
- ❖ April 8- Community Outreach Coordinator and Regional Director attended a planning meeting for El Día de los Niños event.
- ❖ April 9- Regional Council Site Visit to Johnson School.
- ❖ April 15- Regional Director attended the Tribal Council meeting.
- ❖ May 1- Community Outreach Coordinator and Regional Director attended El Día de los Niños event.
- ❖ Community Outreach Report. Please refer to *Attachment #6*.
- ❖ Community Awareness budget for SFY2016. Please refer to *Attachment #7*.

State Fiscal Year 2016 Grant Renewal:

- ❖ FTF staff from Finance, Program and Regional office had a technical assistance meeting on March 24th with Tribal staff that is implementing the Parenting Education strategy. FTF staff discussed the Grant Renewal for SFY2016 and answered programmatic questions.

Fiscal Year 2015 Expenditure Report

- ❖ Please refer to *Attachment #8*.

First Things First Early Childhood Summit 2015

- ❖ Per recommendation from the Regional Council, a Summit Proposal "*Three Governments Working Together to Provide More Preschool Services to Tribal Children*" was submitted on March 20th. We will hear back if the proposal has been accepted by May.

Regional Benchmarks

- ❖ Regional Director continues working with Tribal Attorney General Assistant on the approval process according to Tribal Council recommendation.

Statewide Updates:

First Things First State Board Meeting Held April 14 in Yuma

- ❖ A summary of the Board Meeting was emailed to Regional Council members on April 27.

Upcoming Events

- ❖ June 11- Pascua Yaqui Tribe Regional Partnership Council meeting
- ❖ August 24-25 - First Things First Early Childhood Summit 2015 in Phoenix

First Things First Pasqua Yaqui Tribe Regional Partnership Council
2015 Regional Needs and Assets DRAFT Report Outline and Data Source Table

Attachment #5

April 2015

TOPIC	SUB-TOPIC	INDICATOR	SOURCE	NOTES
Maps	Geography	Map of the geographical area	Census Bureau	
	Geography	Map of the region's zip codes, as defined by FTF	Census Bureau	
	Geography	Map of the region's school districts	Census Bureau	
Population characteristics	General population trends	Total population	US Census 2010	
	General population trends	Total population of children ages 0-5 by age	US Census 2010	
	Characteristics of families and young children in the region	Total number of households	US Census 2010	
	Characteristics of families and young children in the region	Households with children (0-5)	US Census 2010	
	Characteristics of families and young children in the region	Type of household with children (0-5) (Husband-wife//Single-male//Single-female)	US Census 2010	
	Characteristics of families and young children in the region	Living arrangements for children (0-5) (With parent//With relatives//With non-relatives)	US Census 2010	
	Characteristics of families and young children in the region	Children (0-5) living in their grandparent's household	US Census 2010	
	Characteristics of families and young children in the region	Grandparents responsible for children (0-18) living with them	ACS (2009-2013)	
	Language characteristics	Language spoken at home (ages 5 and older) (English//Spanish//American Indian//Other)	ACS (2009-2013)	
	Language characteristics	Number/percent of children in ELL program	ADE (2014-2015)	see note 1
	Race/ethnic distribution	Race or ethnicity (all ages) (Hispanic//White//Black//American Indian//Other)	US Census 2010	
	Race/ethnic distribution	Race or ethnicity (children ages 0-4) (Hispanic//White//Black//American Indian//Other)	US Census 2010	
	Economic Circumstances	Poverty	Children (0-5) living in poverty	ACS (2009-2013)
Poverty		Families with young children living in poverty at various Federal Poverty Levels (100%, 150%, and 200% for example)	ACS (2009-2013)	
Poverty		Poverty Estimates by School Districts	ADE 2013-2014	see note 1
Income		Median family income for all families	ACS (2009-2013)	
Income		Median family income for husband-wife families with children (0-17)	ACS (2009-2013)	
Income		Median family income for families with children (0-17), single-male head	ACS (2009-2013)	
Income		Median family income for families with children (0-17), single-female head	ACS (2009-2013)	
Employment and housing		Employment status of parents of young children (Both work//Neither work//One work one not//Single work//Single not work)	ACS (2009-2013)	

First Things First Pascua Yaqui Tribe Regional Partnership Council
2015 Regional Needs and Assets DRAFT Report Outline and Data Source Table

Attachment #5

April 2015

TOPIC	SUB-TOPIC	INDICATOR	SOURCE	NOTES
	Employment and housing	Unemployment rates, over time	Arizona Dept of Commerce LAUS	
	Employment and housing	Residential foreclosure rate (or pre-foreclosures)	RealtyTrac, Inc (2015)	
	Economic supports	Children (school-age) eligible for free or reduced-price lunch (district schools only)	ADE (2014-2015)	see note 1
	Economic supports	Children receiving McKinney/Vento (homeless) designations	ADE (2014-2015)	see note 1
	Economic supports	Child and Adult Food Care	ADE (2014-2015)	see note 1
	Economic supports	Summer Food Program	ADE (2014-2015)	see note 1
	Economic supports	TANF Enrollment (0-5)	DES	
	Economic supports	SNAP Enrollment (0-5)	DES	
Educational Indicators	Educational attainment of the adult population	Educational attainment of adults (25+) (No HS//High School or GED//More than HS)	ACS (2009-2013)	
	Third grade test scores	AIMS/AzMERIT third-grade math test	ADE (2014-2015)	see note 1
	Third grade test scores	AIMS/AzMERIT third-grade reading test	ADE (2014-2015)	see note 1
	Third grade test scores	Children retained for not meeting grade 3 reading level expectations of progress	ADE (2014-2015)	see note 1
	Used for denominators	School Enrollment (by school and district)	ADE (2014-2015)	see note 1
	Graduation rate	Graduation rate (4 year/ 5 year)	ADE (2014-2015)	see note 1
	Graduation rate	High School Drop-Out Rate	ADE (2014-2015)	see note 1
	Other educational indicators	Children receiving Teaching Strategies Gold scores by Age Groups	ADE (2014-2015)	see note 1
	Other educational indicators	Kindergarten Participation (Full day/ 1/2 day)	ADE (2014-2015)	see note 1
	Other educational indicators	Attendance rate by school (Pre-K and Elementary)	ADE (2014-2015)	see note 1
	Other educational indicators	Children missing more than 10% of school days	ADE (2014-2015)	see note 1
	Other educational indicators	Literacy/ Kindergarten Readiness (school district, where available)	ADE (2014-2015)	see note 1
The Early Childhood System	Families with children with special needs	Preschool (3-5) developmental referrals and screenings	ADE (2014-2015)	see note 1
	Families with children with special needs	Children entering kindergarten exiting preschool special education to regular education	ADE (2014-2015)	see note 1
	Families with children with special needs	Special ed children (3-5) and Special ed students (elementary) by category of disability	ADE (2014-2015)	see note 1
	Families with children with special needs	Children receiving referrals for screenings DDD	DES	
	Families with children with special needs	Children receiving screenings for services DDD	DES	
	Families with children with special needs	Children (0-2) receiving services from DDD	DES	
	Families with children with special needs	Children (3-5) receiving services from DDD	DES	
	Families with children with special needs	Service visits received by unduplicated children (dosage data) 0-2.9 & 3-5.9	DES	

First Things First Pasqua Yaqui Tribe Regional Partnership Council
2015 Regional Needs and Assets DRAFT Report Outline and Data Source Table
April 2015

Attachment #5

TOPIC	SUB-TOPIC	INDICATOR	SOURCE	NOTES
	Families with children with special needs	Children receiving AzEIP referrals	DES, AzEIP	
	Families with children with special needs	Children receiving AzEIP services	DES, AzEIP	
	Families with children with special needs	Children with Individualized Family Service Plans (0-2)	DES, AzEIP	
	Families with children with special needs	Infants and toddlers with IFSPs who received an evaluation assessment and IFSP within 45 days of referral	DES, AzEIP	
	Families with children with special needs	Infants and toddlers with IFSPs who received services at home or in programs for typically developing children	DES, AzEIP	
Health	Mothers giving birth	No prenatal care	ADHS Vital Statistics	
	Mothers giving birth	Number of births per calendar year, 2009-2014	ADHS Vital Statistics	
	Mothers giving birth	Percent of births with fewer than five prenatal care visits	ADHS Vital Statistics	
	Mothers giving birth	Percent of births with prenatal care begun in first trimester	ADHS Vital Statistics	
	Mothers giving birth	Mother was 19 or younger	ADHS Vital Statistics	
	Mothers giving birth	Birth was covered by AHCCCS or Indian Health	ADHS Vital Statistics	
	Infant Health	Number of infant deaths; infant mortality rate	ADHS	
	Infant Health	Baby had low birthweight (5.5 lb or less)	ADHS Vital Statistics	
	Infant Health	Percent of premature births (under 37 weeks)	ADHS Vital Statistics	
	Immunizations	Immunization exemption rates	ADE (2014-2015)	
	Immunizations	Child Care and Kindergarteners with required immunizations; immunization rates	ADHS	
Coordination/ Collaboration		Regional coordination/collaboration efforts and/or unfunded strategies in their region	FTF	

Notes

1. Only available/relevant to regions where a substantial proportion of their children attend one or more school districts. May not be included for small tribes where the proportion of children attending school district is too small.

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COMMUNITY OUTREACH REPORT

April 2015 Tohono O'odham Nation & Pascua Yaqui Tribe

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 Ninos 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
ahart@azttf.gov mobile 602.320.1609



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

Attachment #7

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	REPORT CATEGORY	\$ 5,000.00		
FTF Hosted Event	Other Professional & Outside Services	\$ 5,000.00	20848	6299
OTHER OPERATING EXPENSES	REPORT CATEGORY	\$ 42,000.00		
ACI folders, OfficeMax, Born Learning, printing by External Vendor	External Printing	\$ 15,000.00	20844	7472
Community Awareness Equipment (cart, table, chair, etc.)	Office Supplies	\$ -		7321
Community Awareness Supplies (educational, craft project, etc.)	Other Office Supplies	\$ -		7381
ERI, Branded Items, Brown & Bigelow, Engagement Wheel	Entertainment & Promotional Items	\$ 6,550.00	20848	7521
Event Sponsorships (\$), Media	Advertising	\$ 450.00	20848	7461
FTF Hosted Event (event participation)	Conference Registration/Attendance Fees	\$ -		7541
Children's Books	Books, Subscriptions, Publications	\$ 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>

FY 2015 Pascua Yaqui Tribe Contract Detail

	Grantee Name	Contract Period	Total Allotment	Awarded	YTD Expense	Expense Variance	% of Award Expended	Reimbursement Activity	
								Pending	Paid (Last 30)
Community Awareness	Community Awareness Strategy	Strategy Subtotal:	\$10,000	\$10,000	\$10,000	-	100.0%		
	First Things First (FTF-Directed)	07/01/2014-06/30/2015		\$10,000	\$10,000	-	100.0%		
	Community Outreach Strategy	Strategy Subtotal:	\$10,000	\$10,000	\$158	\$9,842	1.6%		
	First Things First (FTF-Directed)	07/01/2014-06/30/2015		\$10,000	\$158	\$9,842	1.6%		
		Goal Area Subtotal:	\$20,000	\$20,000	\$10,158	\$9,842	50.8%		
Evaluation	Statewide Evaluation Strategy	Strategy Subtotal:	\$14,591	\$14,591	\$14,591	-	100.0%		
	First Things First (FTF-Directed)	07/01/2014-06/30/2015		\$14,591	\$14,591	-	100.0%		
		Goal Area Subtotal:	\$14,591	\$14,591	\$14,591	-	100.0%		
Family Support	Home Visitation Strategy	Strategy Subtotal:	\$105,000	\$105,000	\$50,439	\$54,561	48.0%		
	Pascua Yaqui Tribe	07/01/2014-06/30/2015		\$105,000	\$50,439	\$54,561	48.0%		
	Parent Education Community-	Strategy Subtotal:	\$40,000	\$40,000	\$12,039	\$27,961	30.1%		
	Pascua Yaqui Tribe	07/01/2014-06/30/2015		\$40,000	\$12,039	\$27,961	30.1%		
	Parent Outreach and Awareness	Strategy Subtotal:	\$750	-	-	-	0.0%		
		Goal Area Subtotal:	\$145,750	\$145,000	\$62,478	\$82,522	43.1%		
Health	Child Care Health Consultation	Strategy Subtotal:	\$4,940	\$4,940	\$3,079	\$1,861	62.3%		\$343
	First Things First (FTF-Directed)	07/01/2014-06/30/2015		\$308	\$308	-	100.0%		
	Maricopa County Department of Public	07/01/2014-06/30/2015		\$106	\$52	\$54	48.9%		\$37
	Pima County Health Department	07/01/2014-06/30/2015		\$4,334	\$2,616	\$1,718	60.4%		\$296
		07/01/2014-06/30/2015		\$192	\$104	\$88	54.0%		\$10
		Goal Area Subtotal:	\$4,940	\$4,940	\$3,079	\$1,861	62.3%		\$343
Professional Development	Community Based Professional	Strategy Subtotal:	\$9,093	\$9,093	\$4,880	\$4,213	53.7%		\$1,386
	United Way of Tucson and Southern Arizona	07/01/2014-06/30/2015		\$9,093	\$4,880	\$4,213	53.7%		\$1,386
	Scholarships TEACH Strategy	Strategy Subtotal:	\$0	-	-	-	0.0%		
		Goal Area Subtotal:	\$9,093	\$9,093	\$4,880	\$4,213	53.7%		\$1,386

	Grantee Name	Contract Period	Total Allotment	Awarded	YTD Expense	Expense Variance	% of Award Expended	Reimbursement Activity	
								Pending	Paid (Last 30 Days)
Quality and Access	Quality First Academy Strategy	Strategy Subtotal:	\$1,880	\$1,880	\$988	\$892	52.5%		\$154
	Southwest Human Development	07/01/2014-06/30/2015		\$1,880	\$988	\$892	52.5%		\$154
	Quality First Child Care Health	Strategy Subtotal:	\$94	\$67	\$38	\$28	57.3%		\$13
	University of Arizona Cooperative Extension	07/01/2014-06/30/2015		\$67	\$38	\$28	57.3%		\$13
	Quality First Coaching &	Strategy Subtotal:	\$23,076	\$23,076	\$16,430	\$6,646	71.2%		
	Valley of the Sun United Way	To Be Determined		-	(\$1,009)	\$1,009	0.0%		
		07/01/2014-06/30/2015		\$23,076	\$17,439	\$5,637	75.6%		
	Quality First Inclusion Warmline	Strategy Subtotal:	\$420	\$371	\$231	\$140	62.2%		\$27
	Southwest Human Development	07/01/2014-06/30/2015		\$371	\$231	\$140	62.2%		\$27
	Quality First Mental Health	Strategy Subtotal:	\$432	\$432	\$295	\$137	68.2%		
	Southwest Human Development	07/01/2014-06/30/2015		\$432	\$295	\$137	68.2%		
	Quality First Scholarships Strategy	Strategy Subtotal:	\$114,320	\$114,321	\$86,528	\$27,793	75.7%		-
	First Things First (FTF-Directed)	07/01/2014-06/30/2015		\$1,026	\$1,026	-	100.0%		
	Valley of the Sun United Way	07/01/2014-06/30/2015		\$113,295	\$85,502	\$27,793	75.5%		-
	Quality First Warmline Triage	Strategy Subtotal:	\$152	\$152	\$110	\$42	72.3%		
	Southwest Human Development	07/01/2014-06/30/2015		\$152	\$110	\$42	72.3%		
		Overall Total:		\$334,748	\$333,922	\$199,806	\$134,116	59.8%	-