

**Pima County Regional Partnership Councils
2011 Communications Plan**

Regional Communications Plan for all Regions in Pima County

The intent is to implement the FTF Communications Plan through a cross-regional collaboration with the Central Pima, North Pima, South Pima, Pascua Yaqui Tribe, and Tohono O'odham Regional Partnership Councils. The amounts listed in the following table reflect the funding commitments made to date by each regional council. Funds will be combined to target all of Pima County as follows:

Central Pima Regional Partnership Council:	\$150,000
North Pima Regional Partnership Council:	\$ 30,000
South Pima Regional Partnership Council:	\$100,000
Pascua Yaqui Tribe Regional Partnership Council:	currently unfunded and done through partnership/collaboration (on July agenda)
Tohono O'odham Regional Partnership Council:	\$ 57,224

Total Communications Funding for Pima County for SFY2011: \$337,224

Pima County Regional Councils' Tactics for SFY2011

Objective 1 Tactics and funding amount	Objective 2 tactics and funding amount	Objective 3 tactics and funding amount	Objective 4 tactics and funding amount
Purchase and distribute FTF leave behinds and printed, branded collateral materials	Purchase media buys to include Cable TV, Broadcast TV and Radio	Hire a local communications consultant through a sub-contract with Moses Anshell to employ a team of Community Outreach Liaisons to carry-out regional FTF Outreach plan	Purchase and distribute printed parent education materials (including Born Learning materials), contribute to or create newsletters, sponsor or participate in community events
\$20,224	\$150,000	\$157,000	\$10,000



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June 3, 2010

Chairman Lynn and Members of the Board
First Things First
4000 N. Central Avenue, Suite 800
Phoenix, Arizona 85012

Dear Chairman Lynn and Members of the Board:

On behalf of the North Pima Regional Partnership Council, I am writing to request a modification to the North Pima FY2011 Regional Funding Plan previously submitted for your approval.

During its meeting on May 21, 2010, the North Pima Regional Partnership Council reviewed and approved the following change to its FY2011 funding plan, and requests your consideration for approval of the following funding change:

- Shift \$10,000 from FY2010 Carry Forward to FY2011 Communications Line Item.

Background

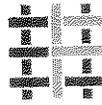
At the Chair/Vice Chair Leadership Forum on May 6, 2010, the Southeast Area chairs and vice chairs in attendance discussed their interest in implementing the First Things First Communications plan cross-regionally in a coordinated effort. The consensus among the chairs and vice chairs present was that it would be more efficient and cost effective to move forward with a communications plan for all of Pima County with each regional partnership council contributing financially to the coordinated effort. Each chair and vice chair present at the Leadership forum committed to present the plan to his/her respective regional council for consideration.

The North Pima Regional Partnership Council met on May 21, 2010 and agreed to shift \$10,000 from FY2010 carry forward to participate in the cross-regional communications plan beginning July 1, 2010. This amount is in addition to the \$20,000 that was already in the communications line item in the approved FY2011 regional funding plan for North Pima, totaling a \$30,000 contribution from North Pima for the cross-regional communications plan for FY2011.

Thank you for your consideration.

Sincerely,

Naomi Karp
North Pima Regional Council Chair



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NORTH PIMA REGIONAL PARTNERSHIP COUNCIL 2011 FUNDING PLAN SUMMARY

Regional Allocation 2011: \$2,055,807
 Carry Forward from 2010: \$152,200
 Funding Available for Allocation in 2011: \$2,208,007

Prioritized Needs	Goal Area	Proposed Strategies	Portion of Regional Allocation	Recommendation to the Board
Limited access to high-quality early care and education programs that provide an individualized continuum of support	Quality and Access	Strategy 1 – Quality First	\$688,000	Approved January 26, 2010
Limited access to comprehensive services that support improved early childhood nutrition	Quality and Access Health	Strategy 2 – Child Care Health Consultation	\$120,000	Approved January 26, 2010
Limited access to comprehensive family education and support services	Family Support	Strategy 3 – Home Visitation	\$350,000	Approved January 26, 2010
Limited access to comprehensive family education and support services	Family Support	Strategy 4 – Community-Based Family Support	\$125,000	Approved January 26, 2010
Lack of highly qualified professionals to serve all children birth through age five	Professional Development	Strategy 5 – Professional REWARDS	\$64,000	Approved January 26, 2010
Lack of highly qualified professionals to serve all children birth through age five	Professional Development	Strategy 6 – T.E.A.C.H.	\$132,000	Approved January 26, 2010
Improved awareness and enrollment of families in appropriate health-related programs	Health	Strategy 7 – Health Outreach	\$75,000	Approved January 26, 2010
Lack of certified or licensed in-home early care and education providers	Quality and Access	Strategy 8 – Child Care Recruitment	\$100,000	Approved January 26, 2010

Limited education and support for early care and education providers regarding social-emotional development in children birth through age five	Health	Strategy 9a – Mental Health Consultation	\$120,000	Approved January 26, 2010
Limited education and support for early care and education providers regarding speech/language development in children birth through age five	Professional Development Health	Strategy 9b – Language and Communication Development	\$135,000	Approved January 26, 2010
Inadequate number of professionals to address the special needs of young children	Health	Strategy 10 – Recruit therapists using stipends	\$32,000	Approved January 26, 2010
		Regional Needs & Assets	\$0	Approved January 26, 2010
		Regional Communications	\$30,000	Recommend Approval
		Regional Evaluation	\$25,000	Not being submitted for approval at this time
		Subtotal of Expenditures	\$1,996,000	
		Fund Balance	\$212,007	
		Grand Total	\$2,208,007	

North Pima Summary Financial Chart SFY 2010-2012

	SFY 2010	SFY 2011	SFY 2012 ESTIMATED	Total
Revenue				
FTF Total Allocation for the SFY	\$2,128,289	\$2,055,807	\$2,055,807	\$6,239,903
Fund Balance (carry forward from previous SFY)	N/A	\$152,200	\$212,814	
Total Available Funds	\$2,128,289	\$2,208,007	\$2,268,621	
Strategies				
	SFY 2010 OBLIGATED	SFY 2011 PROPOSED	SFY 2012 ESTIMATED	Total
1 Quality First	\$442,000	\$688,000	\$688,000	\$1,818,000
2 Child Health Consultation	\$100,000	\$120,000	\$120,000	\$340,000
3 Home Visitation	\$375,000	\$350,000	\$350,000	\$1,075,000
4 Community-based Family Support	\$125,000	\$125,000	\$150,000	\$400,000
5 REWARD\$	\$48,000	\$64,000	\$80,000	\$192,000
6 T.E.A.C.H.	\$65,400	\$132,000	\$160,000	\$357,400
7 Health Outreach	\$75,000	\$75,000	\$75,000	\$225,000
8 Child Care Recruitment	\$99,526	\$100,000	\$100,000	\$299,526
9a Mental Health Consultation	\$50,000	\$120,000	\$120,000	\$290,000
9b Language/Communication Devel.	\$99,999	\$135,000	\$135,000	\$369,999
10 Stipends for Therapists	\$20,900	\$32,000	\$32,000	\$84,900
Emergency Food Boxes	\$5,510	\$0	\$0	\$5,510
Emergency Scholarships	\$444,754	\$0	\$0	\$444,754
Communication	\$15,000	\$30,000	\$20,000	\$65,000
Needs and Assets	\$10,000	\$0	\$10,000	\$20,000
Evaluation	\$0	\$25,000	\$25,000	\$70,000
Subtotal Expenditures	\$1,976,089	\$1,996,000	\$2,065,000	\$6,057,089
Fund Balance (carry forward)	\$152,200	\$212,007	\$203,621	
Total	\$2,128,289	\$2,208,007	\$2,268,621	



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June 2, 2010

Chairman Lynn and Members of the Board
First Things First
4000 N. Central Avenue, Suite 800
Phoenix, Arizona 85012

Dear Chairman Lynn and Members of the Board:

On behalf of the Central Pima Regional Partnership Council, we are requesting a modification to the Central Pima Regional 2011 Funding Plan previously submitted for your approval.

The Central Pima Regional Partnership met, considered and approved the following changes in the fiscal year FY2011 funding plan as approved by the Regional Council at our June 2, 2010 meeting. The Regional Council requests your consideration for approval of the following funding changes:

- Reestablishment of a Communications Strategy (strategy #10) with a funding level of \$150,000

Background

The Central Pima Regional Council eliminated the Communication strategy from their FY2011 Funding Plan in November 2009. At the June 2, 2010 Central Pima Regional Council meeting, the Council discussed and approved reinstating a Communications strategy with a funding level of \$150,000 by moving the funds from FY2011 Carry Forward into Communications.

At the Chair/Vice Chair Leadership Forum, the Southeast Area chairs and vice chairs in attendance discussed their interest in implementing the First Things First Communications plan cross-regionally in a coordinated effort. The consensus among the chairs and vice chairs present is that it would be more efficient and cost effective to move forward with a communications plan for all of Pima County with each regional partnership council contributing financially to the coordinated effort. Each chair and vice chair present at the Leadership forum committed to present the plan to their respective regional council for consideration.

Sincerely,

Dr. Andrew Arthur
Central Pima Regional Council Chair

Central Pima Regional Partnership Council



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CENTRAL PIMA REGIONAL PARTNERSHIP COUNCIL 2011 FUNDING PLAN SUMMARY

Regional Allocation 2011: \$9,034,787

Carry Forward from 2010: \$355,450

Funding Available for Allocation in 2011: \$ 9,390,237

Prioritized Needs	Goal Area	Proposed Strategies	Portion of Regional Allocation	Recommendation to the Board
Limited access to high quality early care and education programs and settings that provide an individualized continuum of support.	Quality and Access	Strategy 1 – Quality First	\$1,020,300	Approved January 26, 2010
Limited access to literacy based support services.	Family Support	Strategy 2 – Early Literacy and Language Coaches working with center based programs	\$78,500	Approved January 26, 2010
Lack of professional development opportunities tied to college credit.	Professional Development	Strategy 3- Innovative Professional Development	\$701,400	Approved January 26, 2010
Lack of highly qualified professionals to serve all children birth through age five.	Professional Development	Strategy 4- T.E.A.C.H.	\$675,000	Approved January 26, 2010
Limited access to quality health care services for high risk families.	Family Support Health	Strategy 5- Home Visitation for High-Risk Families (Nurse Family /Community Health Worker home visiting program)	\$1,600,000	Approved January 26, 2010
Limited access to high quality early care and education programs and settings that provide an individualized continuum of care.	Quality and Access	Strategy 6- Expansion of Infant and Toddler Care	\$630,000	Approved January 26, 2010
Limited access to comprehensive family education and support services.	Family Support	Strategy 7- Home Visitation and Community-Based Parent Education	\$750,000	Approved January 26, 2010

Lack of highly qualified professionals to serve all children birth through age five.	Professional Development	Strategy 8- Professional REWARD\$	\$450,000	Approved January 26, 2010
Inadequate number of professionals to address the behavioral health needs of young children.	Health	Strategy 9- Mental Health Consultation	\$500,000	Approved January 26, 2010
Limited access to parent education and information.	Family Support	Strategy 10- Expansion of Parent Kits	\$25,000	Approved January 26, 2010
Limited access to affordable early care and education	Access and Affordability	Economic Stabilization of Families	\$2,000,000	Approved February 23, 2010
Lack of highly qualified professionals to serve all children birth through age five.	Professional Development	Professional Career Pathways Project	\$100,000	Approved February 23, 2010
High quality early learning programs and supports for parents	Quality Access and Affordability/ Coordination	Early Education Promise Partnership	\$130,000	Recommend Approval
		Communications	\$150,000	Recommend Approval
		Regional Needs & Assets	\$ 0	Approved January 26, 2010
		Regional Evaluation	\$225,000	Not being submitted for Board approval
		Subtotal of Expenditures	\$9,035,200	
		Fund Balance	\$24,527	
		Grand Total	\$9,059,727	

Central Pima Regional Council Summary 2010-2012

	SFY 2010	SFY 2011	SFY 2012 ESTIMATED	Total
Revenue				
FTF Total Allocation for the SFY	\$9,571,194	\$9,034,787	\$9,034,787	\$27,640,76
Fund Balance (carry forward from previous SFY)	N/A	\$24,940	\$24,527	
Total Available Funds	\$9,571,194	\$9,059,727	\$9,059,314	
	SFY 2010 OBLIGATED	SFY 2011 PROPOSED	SFY 2012 ESTIMATED	Total
Strategies				
1 Quality First	\$1,020,300	\$1,020,300	\$1,020,300	\$3,060,90
2 Early Literacy and Language Coaches	\$78,500	\$78,500	\$78,500	\$235,50
3 Innovative Professional Development	\$584,449	\$701,400	\$701,400	\$1,987,24
4 T.E.A.C.H.	\$675,000	\$675,000	\$675,000	\$2,025,00
5 Home Visitation for High-Risk Families	\$1,600,000	\$1,600,000	\$1,600,000	\$4,800,00
6 Expansion of Infant and Toddler Care	\$1,049,926	\$630,000	\$630,000	\$2,309,92
7 Home-Based/Community-Based Visitation	\$750,000	\$750,000	\$750,000	\$2,250,00
8 FTF Professional REWARD\$	\$225,000	\$450,000	\$450,000	\$1,125,00
9 Mental Health Consultation	\$250,000	\$500,000	\$500,000	\$1,250,00
10 Expansion of Parent Kits	\$25,000	\$25,000	\$25,000	\$75,00
11 Maintain Quality to Accredited Programs	\$300,000	\$0	\$0	\$300,00
12a Communications	\$95,000	\$150,000	\$0	\$245,00
12b Community Awareness	\$5,000	\$0	\$0	\$5,00
13 Economic Stabilization of Families	\$450,000	\$2,000,000	\$2,000,000	\$4,450,00
14 Professional Career Pathways Project (PCPP)	\$0	\$100,000	\$100,000	\$200,00
15 Early Education Promise Partnership	\$0	\$130,000	\$0	\$130,00
Emergency Food Boxes	\$45,740	\$0	\$0	\$45,74
Emergency Scholarships*	\$2,382,339	\$0	\$0	\$2,382,33
Needs and Assets	\$10,000	\$0	\$10,000	\$20,00
Evaluation	\$0	\$225,000	\$225,000	\$450,00
Subtotal Expenditures	\$9,546,254	\$9,035,200	\$8,765,200	\$27,346,65
Fund Balance (carry forward)	\$24,940	\$24,527	\$294,114	
Total	\$9,571,194	\$9,059,727	\$9,059,314	

**On January 26, 2010 the First Things First State Board approved an amendment to the contract with the emergency child care scholarships administrative home, which returned \$119,490 of unspent funds to the Central Pima Region. The \$2,382,339 reflects the unspent funds returned to the Regional Council.*



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May 26, 2010

Chairman Lynn and Members of the Board
First Things First
4000 N. Central Avenue, Suite 800
Phoenix, Arizona 85012

Dear Chairman Lynn and Members of the Board:

On behalf of the South Pima Regional Partnership Council, we are requesting a modification to the Pima Regional 2011 Funding Plan previously submitted for your approval.

The South Pima Regional Partnership met, considered and approved the following changes in the fiscal year FY2011 funding plan as approved by the Regional Council at their May 13, 2010 meeting. The Regional Council requests your consideration for approval of the following funding changes:

- Reestablishment of a Communications Strategy (strategy #9) with a funding level of \$100,000

Background

The South Pima Council eliminated the Communication strategy from their FY2011 Funding Plan in November, 2009. At the May 13, 2010 South Pima Regional Council meeting, the Council discussed and approved reinstating a Communications strategy with a funding level of \$100,000 by moving the funds from FY2011 Carry Forward into communications.

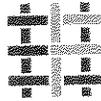
At the Chair/Vice Chair Leadership Forum, the Southeast Area chairs and vice chairs in attendance discussed their interest in implementing the First Things First Communications plan cross-regionally in a coordinated effort. The consensus among the chairs and vice chairs present is that it would be more efficient and cost effective to move forward with a communications plan for all of Pima County with each regional partnership council contributing financially to the coordinated effort. Each chair and vice chair present at the Leadership forum committed to present the plan to their respective regional council for consideration.

The South Pima Regional Partnership Council was the first to meet and agreed to shift funds from the FY2011 carry forward to provide funds in the amount of \$100,000 for the cross-regional plan to move forward beginning July 1, 2010.

Sincerely,

Anthony Bruno
South Pima Regional Council Chair

South Pima Regional Partnership Council



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SOUTH PIMA REGIONAL PARTNERSHIP COUNCIL 2011 FUNDING PLAN SUMMARY

Regional Allocation 2011: \$ 5,489,639

Carry Forward from 2010: \$714,350

Funding Available for Allocation in 2011: \$6,203,989

Prioritized Needs	Goal Area	Proposed Strategies	Portion of Regional Allocation	Recommendation to the Board
Lack of regulated child care, especially for infants and toddlers, in various communities in South Pima	Quality and Access	Strategy - Recruitment and Support of Child Care	\$396,529	Approved January 26, 2010
Lack of regulated child care, especially for infants and toddlers, in various communities in South Pima	Quality and Access	Strategy - Expansion of Child Care	\$976,519	Approved January 26, 2010
Limited access to quality early care and education programs and settings that provide an individualized continuum of support	Quality and Access	Strategy – Quality First	\$1,891,730	Approved January 26, 2010
Limited access to comprehensive parenting education and support services	Family Support	Strategy - Home Visitation and Community Based Parenting Education	\$925,000	Approved January 26, 2010
Limited access to comprehensive parenting education and support services	Family Support	Strategy – Home Educator Tuition Supports	\$19,080	Approved January 26, 2010
Lack of highly qualified early childhood professionals to serve all children birth through age five	Professional Development	Strategy - T.E.A.C.H.	\$205,200	Approved January 26, 2010
Lack of highly qualified early childhood professionals to serve all children birth through age five	Professional Development	Strategy –Professional REWARDS	\$300,000	Approved January 26, 2010

Lack of awareness and utilization of preventative health care and enrollment of children in public health insurance programs	Health	Strategy – Health Insurance Outreach and Enrollment	\$188,295	Approved January 26, 2010
Lack of preventative oral health services for children birth through age five	Health	Strategy –Oral Health	\$224,998	Approved January 26, 2010
Lack of language and literacy supports for children and families	Family Support	Strategy – Early Literacy	\$101,900	Approved January 26, 2010
There is a need to address the region-wide necessity to expand the foundational skills that are a prerequisite for underserved communities to coordinate and collaborate in efforts to apply for First Things First funds and additionally to develop and locate resources from outside First Things First funds to finance sustainability of the early childhood system in South Pima.	Coordination	Strategy – Placeholder for a coordination strategy to be developed	\$100,000	Not being submitted for board approval
Community Awareness and education	communication	Strategy - Communications	100,000	Recommend Approval
		Community Awareness	\$10,000	Approved January 26, 2010
		Evaluation	\$75,000	Approved January 26, 2010
		Regional Needs & Assets	\$0	
		Subtotal of Expenditures	\$5,514,251	
		Fund Balance	\$689,737	
		Grand Total	\$6,203,988	

South Pima Summary Financial Chart SFY 2010-2012

	SFY 2010	SFY 2011	SFY 2012 ESTIMATED	Total
Revenue				
FTF Total Allocation for the SFY	\$5,819,218	\$5,489,639	\$5,489,639	\$16,798,496
Fund Balance (carry forward from previous SFY)	N/A	\$714,349	\$689,737	
Total Available Funds	\$5,819,218	\$6,203,988	\$6,179,376	
Strategies				
	SFY 2010 OBLIGATED	SFY 2011 PROPOSED	SFY 2012 ESTIMATED	Total
1A Recruitment and Support of Child Care	\$435,529	\$396,529	\$396,529	\$1,228,587
1B Expansion of Child Care	\$593,481	\$976,519	\$976,519	\$2,546,519
2 Quality First	\$1,033,300	\$1,891,730	\$2,656,840	\$5,581,870
3A Home Visitation and Community- Based Parenting Education	\$1,012,420	\$925,000	\$925,000	\$2,862,420
3B Home Educator Tuition Support	\$0	\$19,080	\$19,080	\$38,160
4 T.E.A.C.H.	\$205,200	\$205,200	\$205,200	\$615,600
5 FTF Professional REWARDS	\$180,000	\$300,000	\$360,000	\$840,000
6 Insurance Outreach and Enrollment	\$49,887	\$188,295	\$188,295	\$426,477
7 Oral Health	\$224,998	\$224,998	\$224,998	\$674,994
8 Early Literacy	\$112,087	\$101,900	\$101,900	\$315,887
9 Communication	\$100,000	\$100,000	\$0	\$200,000
10 Coordination	\$0	\$100,000	\$100,000	\$200,000
Emergency Food Boxes	\$23,299	\$0	\$0	\$23,299
Emergency Scholarships	\$1,032,968	\$0	\$0	\$1,032,968
Community Awareness	\$0	\$10,000	\$10,000	\$20,000
Needs and Assets	\$26,700	\$0	\$26,700	\$53,400
Evaluation	\$75,000	\$75,000	\$75,000	\$225,000
Subtotal Expenditures				
	\$5,104,869	\$5,514,251	\$6,266,061	\$16,885,181
Fund Balance (carry forward)	\$714,349	\$689,737	-\$86,685	
Total	\$5,819,218	\$6,203,988	\$6,179,376	



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Vacant

Vacant

June 3, 2010

Chairman Lynn and Members of the Board
First Things First
4000 N. Central Avenue, Suite 800
Phoenix, Arizona 85012

Dear Chairman Lynn and Members of the Board:

On behalf of the Tohono O'odham Nation Regional Partnership Council, we are requesting a modification to the Tohono O'odham Nation Regional 2011 Funding Plan previously submitted for your approval.

The Tohono O'odham Nation Regional Partnership Council met, considered and approved the following changes in the fiscal year FY2011 funding plan as approved by the Regional Council at their May 14, 2010 meeting. The Regional Council requests your consideration for approval of the following funding changes:

- Establishment of a Communications Strategy, Strategy #7, with a funding level of \$57,224

Background

The Tohono O'odham Nation Regional Partnership Council did not allocate funds for FY2010 or FY2011 for a Communications strategy in November, 2009. At the May 14, 2010 Tohono O'odham Nation Regional Partnership Council meeting, the Regional Council discussed and approved a FY2011 Communications strategy at a funding level of \$57,224 by moving the funds from FY2011 Carry Forward into communications.

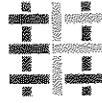
At the Chair/Vice Chair Leadership Forum, the Southeast Area chairs and vice chairs in attendance discussed their interest in implementing the First Things First Communications plan cross-regionally in a coordinated effort. The consensus among the chairs and vice chairs present is that it would be more efficient and cost effective to move forward with a communications plan for all of Pima County with each regional partnership council contributing financially to the coordinated effort. Each chair and vice chair present at the Leadership Forum committed to present the plan to their respective regional council for consideration.

The Tohono O'odham Nation Regional Partnership Council was the second to meet and agreed to shift funds from the FY2011 carry forward to provide funds for the cross-regional plan to commence July 1, 2010. The Tohono O'odham Nation Regional Partnership Council is encouraged by the collaborative development of this plan, cross regional execution and fully understands the necessity.

Sincerely,

Louis Johnson
Tohono O'odham Nation Regional Partnership Council Chair

Tohono O'odham Nation Regional Partnership Council



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TOHONO O'ODHAM NATION REGIONAL PARTNERSHIP COUNCIL 2011 FUNDING PLAN SUMMARY—REVISED

Regional Allocation 2011: \$639,307

Carry Forward from 2010: \$0

Funding Available for Allocation in 2011: \$639,307

Prioritized Needs	Goal Area	Proposed Strategies	Portion of Regional Allocation	Recommendation to the Board
Limited access to high quality early care and education programs and settings that provide an individualized continuum of support.	Quality, Access, and Affordability	Strategy 1 Expansion of Head Start programs	\$250,000	Approved January 26, 2010
Limited access to high quality affordable early care and education programs and settings that provide an individualized continuum of support.	Quality, Access, and Affordability	Strategy 2 Quality First	\$72,940	Approved January 26, 2010
Limited knowledge of and access to existing comprehensive family education and support services.	Family Support	Strategy 3 Resource Guide	\$15,000	Approved January 26, 2010
Limited knowledge of and access to comprehensive family education and support services for children birth through age 5, especially in remote communities. Lack of public understanding about importance of early childhood development and health.	Family Support	Strategy 4 Child Development and Health Advocate positions	\$147,241	Approved January 26, 2010
Lack of highly qualified professionals to serve all children birth through age five.	Professional Development	Strategy 5 T.E.A.C.H.	\$58,800	Approved January 26, 2010
Limited knowledge of the significance of early childhood development and health.	Health	Strategy 6 Nutrition Education and Snak Paks	\$38,102	Approved March 23, 2010
Increased awareness and support for early childhood	Communications	Communications	\$57,224	Recommend Approval
		Subtotal of Expenditures	\$639,307	
		Fund Balance	\$0.00	
		Grand Total	\$639,307	

A. Summary Financial Chart SFY 2010-2012

Revenue	SFY 2010	SFY 2011	SFY 2012 ESTIMATED	Total
FTF Total Allocation for the SFY	\$407,384	\$639,307	\$639,307	\$1,685,998
Fund Balance (carry forward from previous SFY)	N/A	\$0	\$0	
Total Available Funds	\$407,384	\$639,307	\$639,307	
Strategies	SFY 2010 OBLIGATED	SFY 2011 PROPOSED	SFY 2012 ESTIMATED	Total
1 Expansion of Head Start programs	\$158,508	\$250,000	\$250,000	\$658,508
2 Quality First	\$50,135	\$72,940	\$72,940	\$196,015
3 Resource Guide	\$15,000	\$15,000	\$15,000	\$45,000
4 Child Development and Health Advocate positions	\$147,242	\$147,241	\$147,241	\$441,724
5 T.E.A.C.H. Early Childhood Arizona	\$33,536	\$58,800	\$58,800	\$151,136
6 Health and Nutrition (New)	\$0	\$38,102	\$38,102	\$76,204
Emergency Food Boxes	\$2,963	\$0	\$0	\$2,963
Emergency Scholarships	\$0	\$0	\$0	\$0
Communication	\$0	\$57,224	\$0	\$57,224
Needs and Assets	\$0	\$0	\$0	\$0
Evaluation	\$0	\$0	\$0	\$0
Subtotal Expenditures				
	\$407,384	\$639,307	\$582,083	\$1,628,774
Fund Balance (carry forward)	\$0	\$0	\$57,224	
Total	\$407,384	\$639,307	\$639,307	