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FIRST THINGS FIRST

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May 27, 2010

Chairman Lynn and Members of the Board
First Things First
4000 North Central Avenue, Suite 800
Phoenix, AZ 85012

RE: Central Phoenix Regional Partnership Council Communication Plan

Dear Chairman Lynn and Members of the Board:

The Central Phoenix Regional Partnership Council is pleased to present the Council's FY 2011 Communication plan, for your review and approval. While planning for best outcomes, the Council discussed FTF objectives for media buys and outreach activities, and determined that the region should adopt several of the proposed recommendations.

Communication Strategy Overview:

The Regional Council plans to implement the following in FY2011:

- The purchase of media buys including TV, radio, newspaper, grocery carts, floor mats and cooler decals, billboards and theatre ads. A total of \$1,778,585 is needed to adequately saturate Maricopa County with media buys. Central Phoenix Regional partnership must allocate approximately 2.5%, in the amount of \$363,134, to the total FY communication budget to meet this need.
- The hiring of a Parent Awareness Community Outreach Liaison, at a rate of up to \$100,000 to ensure that champions are identified and outreach is achieved.

The Council has allocated \$464,134 to implement this strategy in FY 2011. It is the intention of the Council to allocate the funds, with Board approval, in the following manner:

- \$145,000- Balance of FY 2010 into FY 2011 Communication Strategy
- \$150,000- Balance of FY 2011 Communication Strategy
- \$69,134- Carry Forward FY 2010 into FY 2011 Communication Strategy
- \$100,000- Carry Forward FY 2011 into FY 2011 Communication Strategy

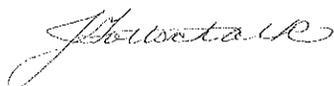
Additionally, the Council has received collateral materials from the administrative budget to ensure consistent messaging about FTF internally and externally.

The Central Phoenix Council is pleased to offer this strategy update and is confident that the plan will facilitate greater awareness of the programs and services for Arizona children five years and younger.

Central Phoenix Regional Partnership Council

Thank you for your consideration.

Respectfully,

A handwritten signature in cursive script, appearing to read "Judi Gottschalk".

Judi Gottschalk, Chair
Central Phoenix Regional Partnership Council

Cc: Brooke Toles-Johnson, Regional Coordinator
Tracey K. Craig, Regional Manager

Central Phoenix Regional Partnership Council
2011 Communications Plan

FTF Communications Plan: Objectives and regional tactics

Objective One: ensure consistent messaging about FTF internally and externally

- Distribution of FTF leave behinds
- Distribution of branded collateral materials

Objective Two: Position FTF as a leader in efforts to fulfill Arizona's commitment to our youngest kids

- Media Buys including TV, radio, newspaper, grocery carts, floor mats and cooler decals, billboards, theater ads

Objective Three: Build and drive support from the general public, elected officials and additional target audiences for investment in programs and services for Arizona children five years old and younger

- Community outreach to recruit and retain early childhood champions in the region

Objective Four: Inform Arizona caregivers of children five years and younger about early childhood program and services, in particular FTF statewide initiatives and regionally supported strategies

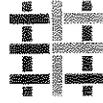
- Distribution of Born Learning collateral materials as part of local parent education and awareness strategies
- Inform the community through various outreach efforts including newsletters, submissions to partner newsletters, sponsor and/or participate in community events
- Conduct media and community outreach on grant awards and success of programs and services

Communications Funding for SFY2011: \$ 464,134

Central Phoenix Regional Council's 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
<p>Ensure Consistent messaging about FTF internally and externally through the distribution of FTF leave behinds and branded collateral materials.</p>	<p><i>Fund media buys including TV, radio, newspaper, grocery carts, floor mats and cooler decals, billboards and theatre ads.</i> A total of \$1,778,585 is needed to adequately saturate Maricopa</p>	<p>The Central Phoenix Regional Partnership chooses to allocate dollars from FY 2011 carry forward monies to hire a Parent Awareness Community Outreach Liaison(s) to ensure that champions are</p>	<ul style="list-style-type: none"> • Inform the community through various outreach efforts including newsletters, submissions to partner newsletters, sponsor and/or

	<p>County with Media buys. Central Phoenix Regional Partnership must allocate approximately 2.5% of the total FY budget to saturate the Central Phoenix Region.</p> <p>\$145,000=FY 2010 Communication Strategy</p> <p>\$150,000= FY 2011 Communication Strategy</p> <p>\$69,134= FY 2011 Carry Forward</p> <p>\$364,134</p>	<p>identified and outreach is achieved. It has not been determined if this allocation will fully fund a FTF employee. The Council has expressed interest in securing a "grassroots" outreach person to serve the specific goals of the council, in addition to the hired Liaison to work with FTF Communications team.</p> <p>\$100,000= FY 2011 Carry Forward</p> <p>\$100,000</p>	<p>participate in community events</p>
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FIRST THINGS FIRST

The right system for bright futures

CENTRAL PHOENIX REGIONAL PARTNERSHIP COUNCIL 2011 FUNDING PLAN SUMMARY REVISED

Regional Allocation 2011: \$ 14,689,353

Carry Forward from 2010: \$ 1,389,154

Funding Available for Allocation in 2011: \$ 16,079,307

Prioritized Needs	Goal Area	Proposed Strategies	Portion of Regional Allocation	Recommendation to the Board
Limited access to quality early care and education.	Quality & Access	Strategy 1 – Quality First!	\$1,000,000	Approved January 26, 2010
More training and professional development opportunities for early childhood care providers.	Professional Development	Strategy 2 – T.E.A.C.H. scholarships	\$230,000	Approved January 26, 2010
Limited access to quality early care and education.	Quality & Access	Strategy 3 – Mental Health Consultants	\$600,000	Approved January 26, 2010
Limited access to quality early care and education.	Quality & Access	Strategy 4-Professional REWARDS	\$450,000	Approved January 26, 2010
Limited access to and utilization of preventive health care.	Health	Strategy 6 - Health-E Applications (health insurance outreach and enrollment)	\$500,000	Approved January 26, 2010
Limited access to and utilization of preventive health care.	Health	Strategy 7 – Vision and Hearing Screening	\$500,000	Approved January 26, 2010
More training and professional development opportunities for early childhood care providers.	Health	Strategy 8 – Physician Training	\$500,000	Approved January 26, 2010
Limited access to parent education, information, and support.	Professional Development	Strategy 9 - Family/Friend/Neighbor Professional Development	\$500,000	Approved January 26, 2010
Limited access to comprehensive health and support services for children in crisis.	Health	Strategy 10 - Health Care Coordination	\$1,000,000	Approved January 26, 2010
Limited access to comprehensive health and support services for children in crisis.	Family Support	Strategy 11 – Families in Crisis	\$600,000	Approved January 26, 2010

Limited access to comprehensive health and support services for children in crisis.	Family Support	Strategy 13 – Food Boxes	\$400,000	Approved January 26, 2010
Limited access to prenatal/postnatal services and support.	Health	Strategy 14 – Pre/Postnatal	\$600,000	Approved January 26, 2010
Limited access to parent education, information, and support.	Family Support	Strategy 16 - Home Visiting	\$1,200,000	Approved January 26, 2010
Limited access to parent education, information, and support.	Family Support	Strategy 18 – Early Literacy	\$600,000	Approved January 26, 2010
Limited capacity in existing preschools for children with special needs.	Professional Development	Strategy 19 – Inclusion of children with special needs	\$1,000,000	Approved January 26, 2010
Limited number of qualified (certified) professionals in the areas of speech, occupational and physical therapy, special education, and behavioral health.	Health	Strategy 20 – Allied Health Training	\$500,000	Approved January 26, 2010
Limited access to injury prevention efforts supporting and informing parents and caregivers.	Health	Strategy 21 – Injury Prevention	\$600,000	Approved January 26, 2010
Limited access to affordable early care and education.	Quality & Access	Strategy 22 – Child Care Tuition Scholarships	\$3,086,117	Approved May 18, 2010
Limited understanding and information about the importance of early childhood development and health and limited support by the community around early childhood development and health efforts.	Communication	Strategy 23 - Communications Campaign	\$464,134	Recommend Approval
Limited access to comprehensive health and support services for children in crisis.	Family Support	Strategy 25 – Family Support Coordination	\$1,000,000	Not being submitted for board approval
		Subtotal of Expenditures	\$15,330,251	
		Fund Balance	\$749,056	
		Grand Total	\$16,079,307	

Financial Summary SFY 2010-2012

	SFY 2010	SFY 2011	SFY 2012 estimated	Total
Revenue				
FTF Total Allocation for the	\$14,059,533	\$14,689,353	\$14,689,353	\$43,438,239
Fund Balance (carry forward)	N/A	\$1,389,954	\$749,056	
Total Available Funds	\$14,059,533	\$16,079,307	\$15,438,409	
	SFY 2010	SFY 2011	SFY 2012	Total
Strategies	OBLIGATED	PROPOSED	ESTIMATED	
1 Quality First	\$629,110	\$1,000,000	\$1,500,000	\$3,129,110
2 T.E.A.C.H.	\$222,600	\$230,000	\$300,000	\$752,600
3 Mental Health	\$290,000	\$600,000	\$600,000	\$1,490,000
4 REWARDS	\$450,000	\$450,000	\$500,000	\$1,400,000
5 Health Insurance Outreach	Removed	\$0	\$0	\$0
6 Health-e Application	\$250,000	\$500,000	\$500,000	\$1,250,000
7 Vision/Hearing Screenings	\$0	\$500,000	\$500,000	\$1,000,000
8 Physician Training	\$351,446	\$500,000	\$500,000	\$1,351,446
9 Family, Friend and	\$500,000	\$500,000	\$500,000	\$1,500,000
10 Health Care Coordination	\$250,000	\$1,000,000	\$1,000,000	\$2,250,000
11 Families in Crisis	\$500,000	\$600,000	\$600,000	\$1,700,000
12 Food Stamp Outreach	Removed	\$0	\$0	\$0
13 Food Boxes	\$450,000	\$400,000	\$400,000	\$1,250,000
14 Pre/Post Natal	\$500,000	\$600,000	\$600,000	\$1,700,000
Quality Child Care Study	\$80,000	\$0	\$0	\$80,000
16 Home Visiting	\$1,213,567	\$1,200,000	\$1,200,000	\$3,613,567
Warm Line	Removed	\$0	\$0	\$0
18 Early Literacy	\$500,000	\$600,000	\$600,000	\$1,700,000
19 Inclusion of children	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
20 Allied Health Training	\$0	\$500,000	\$500,000	\$1,000,000
21 Injury Prevention	\$500,000	\$600,000	\$600,000	\$1,700,000
22 Child Care Scholarships	\$2,050,000	\$3,086,117	\$2,000,000	\$7,136,117
23 Family Support	\$15,000	\$1,000,000	\$1,000,000	\$2,015,000
Emergency Food Boxes	\$71,870	\$0	\$0	\$71,870
Emergency Scholarships	\$2,814,986	\$0	\$0	\$2,814,986
Communication	\$15,000	\$464,134	\$150,000	\$629,134
Needs and Assets	\$16,000	\$0	\$0	\$16,000
Evaluation	0	0	0	\$0
Subtotal Expenditures	\$12,669,579	\$15,330,251	\$14,550,000	\$42,549,830
Fund Balance (carry forward)	\$1,389,954	\$749,056	\$888,409	
Total	\$14,059,533	\$16,079,307	\$15,438,409	