



FIRST THINGS FIRST

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PASCUA YAQUI TRIBE REGIONAL PARTNERSHIP COUNCIL 2011 FUNDING PLAN SUMMARY

Regional Allocation 2011: \$ 245,570

Carry Forward from 2010: \$ 13,568

Funding Available for Allocation in 2011: \$ 259,138

Prioritized Needs	Goal Area	Proposed Strategies	Portion of Regional Allocation	Recommendation to the Board
Access to Early Care and Education	Quality & Access	Strategy 1- Child Care Home Recruitment	\$62,500	Approved January 26, 2010
Families with children birth through five years of age, especially with children birth to three, need access to high quality early care and education settings on the Pascua Yaqui Tribe	Quality & Access	Strategy 2- Quality First	\$43,460	Approved January 26, 2010
Shortage of training and professional development for the early care and education workforce	Professional Development	Strategy 3- T.E.A.C.H.	\$4,108	Approved January 26, 2010
Increase enrollment of children who are eligible but not enrolled in Kids Care or AHCCCS (Arizona's Health Care Cost Containment System) Families and expectant mothers need access to early childhood development materials and information	Health	Strategy 4- Increase Health Insurance Enrollment	\$26,265	Approved January 26, 2010
The region has few programs to provide family support services such as home visitation and parent education to meet the needs of families with children birth to five in the region.	Family Support	Strategy 5- Home Visitation and Community Based Family Education (<i>new strategy</i>)	\$111,000	Approved January 26, 2010
		Communications	\$10,000	Recommend Approval August 31, 2010
		Subtotal of Expenditures	\$257,333	
		Fund Balance	\$1,805	
		Grand Total	\$259,138	

Pascua Yaqui Tribe Summary Financial Chart SFY 2010-2012

	SFY 2010	SFY 2011	SFY 2012 ESTIMATED	Total
Revenue				
FTF Total Allocation for the SFY	\$153,450	\$245,570	\$245,570	
Fund Balance (carry forward from previous SFY)	N/A	\$13,568	\$1,805	
Total Available Funds	\$153,450	\$259,138	\$247,375	
Strategies				
	SFY 2010 OBLIGATED	SFY 2011 PROPOSED	SFY 2012 ESTIMATED	Total
1. Child Care Homes Recruitment	\$62,500	\$62,500	\$62,500	\$187,500
2. Quality First	\$0	\$43,460	\$43,460	\$86,920
3. T.E.A.C.H.	\$4,108	\$4,108	\$4,108	\$12,324
4. Increase Insurance Enrollment	\$26,265	\$26,265	\$26,265	\$78,795
5. Home Visitation and Community-Based Family Education	\$0	\$111,000	\$111,000	\$222,000
Emergency Food Boxes	\$22,409	\$0	\$0	\$22,409
Needs and Assets	\$9,600	\$0	\$0	\$9,600
Communications		\$10,000		\$10,000
Evaluation	\$15,000	\$0	\$0	\$15,000
Subtotal Expenditures	\$139,882	\$257,333	\$247,333	\$644,548
Fund Balance (carry forward)	\$13,568	\$1,805	\$42	
Total	\$153,450	\$259,138	\$247,375	



FIRST THINGS FIRST

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July 28, 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 First Things First Pascua Yaqui Tribe Regional Partnership Council, we are requesting a modification to the Pascua Yaqui Tribe Regional 2011 Funding Plan previously submitted for your approval.

The Pascua Yaqui Tribe Regional Partnership Council met, considered and approved the following changes in the fiscal year 2011 funding plan as approved by the Regional Council at their July 21, 2010 meeting. The Regional Council requests your consideration for approval of the following funding changes:

- Establishment of a Communication Strategy, Strategy #6, with a funding level of \$10,000

Background

The Pascua Yaqui Tribe Regional Partnership Council did not allocate funds for FY2010 or FY2011 for a Communications strategy in November, 2009. At the July 21, 2010 Pascua Yaqui Tribe Regional Partnership Council meeting, the Regional Council discussed and approved a FY2011 Communications strategy at a funding level of \$10,000 by moving the funds from FY2011 Carry Forward into communications.

At the Chair/Vice Chair Leadership Forum on May 6, 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 their respective regional council for consideration.

The Pascua Yaqui Tribe Regional Partnership Council agreed to shift funds from the FY2011 carry forward to provide funds for the cross-regional plan that already commenced July 1, 2010. The Regional Council is encouraged by the collaborative development of this plan, cross regional execution and fully understands the necessity.

Sincerely,

Cecilia F. Garcia, Chair
Pascua Yaqui Tribe Regional Partnership Council

CC: Pascua Yaqui Tribe Regional Partnership Council

Pascua Yaqui Tribe Regional Partnership Council

Pima County Regional Partnership Councils
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
- Print/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

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:	\$ 10,000
Tohono O'odham Regional Partnership Council:	\$ 57,224

Total Communications Funding for Pima County for SFY2011: \$347,224

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 \$25,224	Purchase media buys to include Cable TV, Broadcast TV and Radio \$150,000	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 \$157,000	Purchase and distribute printed parent education materials (including Born Learning materials), contribute to or create newsletters, sponsor or participate in community events \$15,000

