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# SFY 2012 Regional Funding Plan

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Cochise Regional  
Partnership Council

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FIRST THINGS FIRST

**COCHISE REGIONAL PARTNERSHIP COUNCIL**  
**SFY 2012 FUNDING PLAN**  
**July 1, 2011 – June 30, 2012**

- I. Regional Allocation Summary (Funds Available)**
- II. Prior Years' Review, and Planning for SFY 2012**
  - A. Progress with SFY 2010 and SFY 2011 Funding Plans; And SFY 2012 Planning
  - B. Budget: Regional Council Strategy Allotments
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**Section I**

**Regional Allocation Summary**

The following chart shows the total available funds to the Regional Council, by funding sources.

<b>Allocations and Funding Sources</b>	<b>SFY 2010</b>	<b>SFY 2011</b>	<b>SFY 2012</b>
Population Based Allocation	\$1,974,475.00	\$1,473,587.00	\$1,471,951.00
Discretionary Allocation	\$1,050,621.00	\$916,623.00	\$874,584.00
Other (FTF fund balance addition)		\$323,060.92	\$292,706.00
Additional Income (other than FTF tobacco tax)	\$0.00	\$0.00	\$0.00
<b>Carry Forward from Previous Year</b>		\$1,088,086.29	\$554,075.73
<b>Total Regional Council Funds Available</b>	<b>\$3,025,096.00</b>	<b>\$3,801,357.21</b>	<b>\$3,193,316.73</b>

## Section II Prior Years' Review, and Planning for SFY 2012

For 2012 planning, Regional Councils are asked to review the strategies from years prior while they consider direction for SFY 2012. At their September 2010 meeting, the First Things First Board adopted five priorities recommended by the Arizona Early Childhood Task Force for First Things First action within the next one to three years. These priorities represent the roles for which FTF will establish measurable benchmarks and devote resources in order to achieve results for Arizona's young children and their families. They identify services which could be funded at both state and regional levels. Throughout this 2012 Regional Funding Plan, there are references to these priorities. They are:

**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.

**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.

**Building Public Awareness and Support** - Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health, and early education among partners, public officials, policy makers, and the public.

**Professional Development System** - Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation.

**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.

In addition, the Task Force recommended that FTF take a leadership role in three priorities that focus on program and process development at the state level. These are:

**Early Childhood System Funding** – Secure, coordinate, and advocate for resources required to develop and sustain the early childhood system. [This does not mean that FTF would be the sole funder of the early childhood system, but would take an active role in helping to increase and coordinate available resources.]

**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 educational system.

**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. [This is integral to improving the quality of early care and education settings.]

**Section II A Progress with SFY 2010 and SFY 2011 Funding Plans; And SFY 2012 Planning**

The table below provides a summary of the Regional Partnership Council’s prioritized needs and strategies for SFY 2012, as well as information on progress in SFY 2010 and SFY 2011.

<b>PRIORITY NEED 1:</b> Coordinated efforts and expanded resources to provide for enhanced, effective, and collaborative family support services addressing children’s early developmental milestones surrounding early literacy.						
<b>Description:</b> Expand existing programs that focus on parent education, support, and resources including increase of home visiting and parent mentoring programs county-wide with an emphasis on the North Eastern part of the County.						
<b>Strategy:</b> Home Visitation						
<b>Regional Title and/or Short Description:</b> Bright Futures Collaboration – a group of eight agencies that have combined their individual strengths to develop a continuum of services to encompass the unique needs of families with children under the age of five.						
<b>Service Units</b>						
<b>Service Units</b>	<b>FY 10 Target</b>	<b>FY 10 Contracted</b>	<b>FY 10 Actual</b>	<b>FY 11 Target</b>	<b>FY 11 Contracted</b>	<b>FY 12 Target</b>
Families receiving home visiting services	88	398	378	750	750	750
<b>Summary of Progress and Challenges</b>						
<b>Rationale for Changes to SFY12</b>						
<b>Alignment with Strategic Direction</b>						
<p><b>1. Strategy Success:</b> This strategy initiated as part of the emergency response in SFY 2010 and has since developed into a coordinated system in SFY 2011. The strategy is now beginning the initial stages in the development of a true Early Childhood System within Cochise County. The Bright Futures Program Continuum offers parents and caregivers the information, skills and confidence they need to ensure that their children are ready for school. The Bright Futures Collaboration has implemented the following services: in-home visits from a support specialist; developmental assessments; fun and educational activities for parents and their children; community resources referral; telephone warm line; budgeting and financial information; nutrition and meal planning; job preparation; home management skills; home visits by a nurse; literacy and language development; breast feeding support; and classes in brain development. Successes include: 63% of children are up to date on their immunizations; 61% of parents have increased their successful parenting skills (i.e. responding to their child’s cues, decreased yelling at their children, playing with their child every day); 70% of families have literacy enriched homes; 78% of parents are reading to their children in their primary language; 78% of families have been provided in-home support with moderate intensity and 12% of families with intense needs; 26% of Dads participate in weekly home visits and 76% women reported regular prenatal care.</p>						

<p><b>2. Strategy Challenges:</b> Because of the emergency response nature of this strategy when it was initiated, the need to recruit, hire and train new staff and look for an appropriate building, made SFY 2010 start up a challenge. Moving into SFY 2011, the continuing need to hire and train new staff for all eight agencies has impacted the number of families and children served in the first quarter. Since then, all collaborators have staff in place and the expectation will be to meet all target numbers.</p>						
<p><b>3. Strategy Changes for 2012:</b> Continue the strategy without modification</p>						
<p><b>4. First Things First Priorities:</b> Supports and Services for Families by convening partners, providing leadership, advocating 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. This strategy allows for building on agencies' resources and expanding to serve geographic areas or target populations not currently being served.</p>						
<p><b>PRIORITY NEED 2:</b> Educated, bilingual, skilled workforce for speech/language and OT or PT therapies</p>						
<p><b>Description:</b> Recruit and retain a ready, educated, bilingual, skilled workforce for speech/language and OT or PT therapies in Cochise County.</p>						
<p><b>Strategy:</b> Recruitment – Stipends/Loan Forgiveness (Multi-region)</p>						
<p><b>Regional Title and/or Short Description:</b> Speech OT/PT/Therapists</p>						
<p><b>Service Units</b></p>						
<b>Service Units</b>	<b>FY 10 Target</b>	<b>FY 10 Contracted</b>	<b>FY 10 Actual</b>	<b>FY 11 Target</b>	<b>FY 11 Contracted</b>	<b>FY 12 Target</b>
Therapists receiving loan forgiveness	5	0	0	5	5	5
Therapists receiving stipends	5	0	0	5	5	5
<p><b>Summary of Progress and Challenges</b> <b>Rationale for Changes to SFY12</b> <b>Alignment with Strategic Direction</b></p>						
<p><b>1. Strategy Success:</b> This strategy is funded through a statewide contract and the Arizona Department of Health Services (ADHS) is the Administrative home. A new website has been developed, <a href="http://www.ftfincentives.com">www.ftfincentives.com</a>, as well as a program marketing/outreach flyer. There has been an increase in interest from recent college graduates and Speech/Language, Occupational and Physical Therapists working with children birth to age 5. The Cochise Region has 2 contracted individuals and a few applications pending, due to the Council and Regional Coordinator outreach efforts.</p>						
<p><b>2. Strategy Challenges:</b> Limited staffing has been a barrier in the successful implementation of the marketing plan. Opportunities for outreach, such as participating in on-campus events and licensing board conferences, have been challenging because of the lack of a dedicated staff to implement these activities.</p>						
<p><b>3. Strategy Changes for 2012:</b> Continue the strategy without modification</p>						
<p><b>4. First Things First Priorities:</b> Supports and Services for Families, Professional Development System and Access to Quality Health Care Coverage and Services. This strategy builds a skilled and educated Allied</p>						

Health workforce, in the county, to provide services to children birth to five. These professionals will provide valuable support and education to families and early care and education providers and improve the quality of life for children.

<b>PRIORITY NEED 3:</b> Increased quality early care and education options for families.						
<b>Description:</b> Expand and increase the number of centers/homes participating in Quality First beyond the statewide number.						
<b>Strategy:</b> Quality First (Statewide)						
<b>Regional Title and/or short description:</b> Increase support for quality of child care through Quality First participation for child care centers and homes in the Cochise Region. This strategy also includes TEACH and Child Care Health Consultation.						
<b>Service Units</b>						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Centers	7	7	7	12	12	12
Homes	4	4	3	9	9	9
TEACH (QF) Scholars	18	18	8	30	30	30
CCHC (QF) Centers	7	7	7	12	12	12
CCHC (QF) Homes	4	4	3	9	9	9
<b>Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction</b>						
<p><b>1. Strategy Success:</b> This statewide strategy creates a system and working model for early care and education quality standards, assessment and technical assistance throughout Cochise County. The statewide model systematically evaluates outcomes for children and ensures public confidence in its reliability and validity. The Cochise Regional Partnership Council has made this a priority and has focused the continual recruitment of programs into Quality First. This focus, coupled with the dedicated work of the staff, has contributed to all slots being filled in SFY 2010. The Cochise Regional Council has made this a priority and currently all slots are filled for SFY 2010.</p>						
<p><b>2. Strategy Challenges:</b> This strategy has not presented any significant challenges within the Cochise Region.</p>						
<p><b>3. Strategy Changes for 2012:</b> Continue the strategy without modification</p>						
<p><b>4. First Things First Priorities:</b> Quality, Access, and Affordability of Regulated Early Care and Education Settings. Supports and Services to Families, Access to Quality Health Care Coverage and Services. This strategy is designed to improve the quality of early care and education settings for young children.</p>						

<b>PRIORITY NEED 4: Expanded high quality and highly skilled early child care workforce</b>						
<b>Description:</b> Fund additional T.E.A.C.H. scholarships beyond those provided through Quality First for those who wish to obtain and/or renew national credentials or certificates, or attain a degree in Early Childhood Education.						
<b>Strategy:</b> Scholarships TEACH (Statewide)						
<b>Regional Title and/or short description:</b> TEACH						
<b>Service Units</b>						
<b>Service Units</b>	<b>FY 10 Target</b>	<b>FY 10 Contracted</b>	<b>FY 10 Actual</b>	<b>FY 11 Target</b>	<b>FY 11 Contracted</b>	<b>FY 12 Target</b>
Scholars	29	29	7	15	15	15
<b>Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction</b>						
<b>1. Strategy Success:</b> Program recruitment has resulted in 12 scholars for the Cochise Region. This has been a slow start up; however, the interest in the program is increasing.						
<b>2. Strategy Challenges:</b> In SFY 2010, there was a limited response to this strategy in the Cochise Region. The economic climate and rural geography have prevented many providers from being able to provide the financial bonus and thus participate in the program. The T.E.A.C.H. Advisory Committee is addressing barriers to program participating and the Region is seeing an increased interest in the program.						
<b>3. Strategy Changes for 2012:</b> Continue the strategy without modification						
<b>4. First Things First Priorities:</b> Quality, Access, and Affordability of Regulated Early Care and Education Settings, Professional Development System. This strategy is designed to improve the quality of early learning environments for young children, by focusing on the qualifications, education and skills of the early childhood workforce.						
<b>PRIORITY NEED 5: Outreach, education, and guidance on nutrition and prevention of childhood obesity</b>						
<b>Description:</b> Collaborate with community based organizations to provide outreach, education and guidance on nutrition and prevention of childhood obesity to service providers and parents who work with children birth through age five.						
<b>Strategy:</b> Nutrition/Obesity/Physical Activity						
<b>Regional Title and/or short description:</b> Health and Nutrition						
<b>Service Units</b>						
<b>Service Units</b>	<b>FY 10 Target</b>	<b>FY 10 Contracted</b>	<b>FY 10 Actual</b>	<b>FY 11 Target</b>	<b>FY 11 Contracted</b>	<b>FY 12 Target</b>
Children and Adults	500	500	*2,929	750	750	1000

\* This number represents adults and children. However, only the number of adults is being reported on. In SFY 2012, the service units will be broken out by number of children and number of adults attending training sessions.

**Summary of Progress and Challenges  
Rationale for Changes to SFY12  
Alignment with Strategic Direction**

**1. Strategy Success:** In SFY 2010, the grantee utilized best practice curriculum to implement this strategy. Over 15 centers participated in the program with over 600 children reached. In addition, centers changed policies relative to physical activity and menu selection.

**2. Strategy Challenges:** The Cochise Regional Council recognized the importance of health prevention and to be successful the parents must be reached. The Council expanded this strategy in SFY 2011 to include homes and parent awareness and education regarding health and nutrition outside the childcare setting.

**3. Strategy Changes for 2012:** Continue the strategy without modification

**4. First Things First Priorities:** 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. [The importance of providing information on available health resources was underscored. Other health-related roles included: Early Screening and Intervention, Supply of Health Care Services, Nutrition and Physical Activity, and Medical and Dental Homes.

**PRIORITY NEED 6:** Increase the certification level of infant/toddler mental health specialists

**Description:** Increase the number of providers in the community who have obtained the infant/toddler mental health endorsements.

**Strategy:** Mental Health Education and Credentials

**Regional Title and/or short description:** Infant/Toddler Mental Health Endorsements

**Service Units**

Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Professional s receiving scholarships	30	30	18	30	30	30

**Summary of Progress and Challenges  
Rationale for Changes to SFY12  
Alignment with Strategic Direction**

**1. Strategy Success:** Few mental health specialists have the specialized training necessary to fully understand early childhood mental health concerns specifically as these concerns relate to infants and toddlers. The intent of the endorsement is to recognize the professional development of infant and family service providers. This endorsement will offer individuals in the infant/toddler mental health and family behavioral health fields a professional development plan that focuses on knowledge, best practice skills and supervised work experiences and that leads to increased confidence and credibility within the

<p>infant/toddler and family behavioral health field. At the end of SFY 2010, three tracks had been formed with 18 participants in the program. In SFY2011, four tracks are solidified with 35 participants in the program.</p>
<p><b>2. Strategy Challenges:</b> None at this time</p>
<p><b>3. Strategy Changes for 2012:</b> Continue the strategy without modification</p>
<p><b>4. First Things First Priorities:</b> Supports and Services for Families, Professional Development System. This strategy is intended to increase the knowledge about healthy social emotional development of infants and toddlers of service providers working with young children.</p>
<p><b>PRIORITY NEED 7:</b> Limited knowledge and information about the importance of early childhood development and health</p>
<p><b>Description:</b> Limited access to information and education about early childhood development and health.</p>
<p><b>Strategy:</b> Community Awareness (Statewide) <i>(FTF Directed)</i></p>
<p><b>Regional Title and/or short description:</b> Community Awareness - Engage in a community awareness campaign that works in partnership with other Regional Partnership Councils and the First Things First Board.</p>
<p><b>Strategy:</b> Media (Statewide) <i>(FTF Directed)</i></p>
<p><b>Regional Title and/or short description:</b> Media – Media buys including radio, billboards and theatre ads.</p>
<p style="text-align: center;"><b>Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction</b></p>
<p><b>1. Strategy Success:</b></p> <ul style="list-style-type: none"> <li>• Over 20 Local Media Articles;</li> <li>• Over 55 events and presentations to over 5, 800 people have been completed;</li> <li>• A local tour of FTF Cochise funding programs to Representatives Pat Fleming and Ted Vogt;</li> <li>• Worked in collaboration with Fort Huachuca and the Month of the Military Child Fair.</li> </ul>
<p><b>2. Strategy Challenges:</b> None at this time</p>
<p><b>3. Strategy Changes for 2012:</b> Proposed Expansion of \$90,730 in SFY 2011 \$69,730 for media buys \$20,000 for Born Learning materials and leave behinds \$1,000 for special events</p>
<p><b>4. First Things First Priorities:</b> Building Public Awareness and Support - Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health, and early education among partners, public officials, policy makers, and the public.</p>
<p><b>PRIORITY NEED 8:</b> Alignment of standards/resources that impact practices and programs</p>
<p><b>Description:</b> Develop a service mechanism among state and other local agencies to improve quality early childhood programs through system change by working together for a seamless service delivery.</p>
<p><b>Strategy:</b> Service Coordination <i>(FTF Directed)</i></p>

**Regional Title and/or short description:** Coordination

<b>Summary of Progress and Challenges</b> <b>Rationale for Changes to SFY12</b> <b>Alignment with Strategic Direction</b>						
<b>1. Strategy Success:</b> In SFY 2010, this strategy was designed to learn more about developing a coordinated system within Cochise County. The pilot study resulted in three sets of recommendations: a) Develop a Cochise County Early Childhood Network of stakeholders, b) Hire a Community Resource Specialist and c) Focus on the sustainable impact of the early childhood network.						
<b>2. Strategy Challenges:</b> The strategy is awaiting approval by ADOA. Once approval is granted, the position will be posted.						
<b>3. Strategy Changes for 2012:</b> Continue the strategy without modification						
<b>4. First Things First Priorities:</b> Building Public Awareness and Support – Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health, and early education among partners, public officials, policy makers, and the public. 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 educational system.						
<b>PRIORITY NEED 9:</b> Limited knowledge and resources surround oral health education						
<b>Description:</b> Increase children’s access to preventive dental care by expanding oral health screenings, applying fluoride varnishes and referring children for follow-up treatment.						
<b>Strategy:</b> Oral Health						
<b>Regional Title and/or short description:</b> Oral Health						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Participants receiving oral health screenings	Strategy not awarded in SFY 2010	Strategy not awarded in SFY 2010	Strategy not awarded in SFY 2010	3000	3000	3000
Adults participating in training	Strategy not awarded in SFY 2010	Strategy not awarded in SFY 2010	Strategy not awarded in SFY 2010	Not part of strategy	Not part of strategy	Not part of strategy
Professional participating in trainings	Strategy not awarded in SFY 2010	Strategy not awarded in SFY 2010	Strategy not awarded in SFY 2010	Not part of strategy	Not part of strategy	Not part of strategy
Fluoride varnishes applied	Strategy not awarded in SFY 2010	Strategy not awarded in SFY 2010	Strategy not awarded in SFY 2010	Not part of strategy	Not part of strategy	Not part of strategy
<b>Summary of Progress and Challenges</b> <b>Rationale for Changes to SFY12</b> <b>Alignment with Strategic Direction</b>						

<b>1. Strategy Success:</b> October 1, 2010 is the award date for this strategy – data reports and outcomes will be addressed in quarter two of SFY 2011.						
<b>2. Strategy Challenges:</b> None at this time						
<b>3. Strategy Changes for 2012:</b> Continue the strategy without modification						
<b>4. First Things First Priorities:</b> 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. [The importance of providing information on available health resources was underscored. Other health-related roles included: Early Screening and Intervention; and Supplying Health Care Services, Nutrition and Physical Activity, and Medical and Dental Homes.]						
<b>PRIORITY NEED 10:</b> High cost of early care and education						
<b>Description:</b> Support working families who are facing economic challenges with a scholarship program that will assist them in accessing and retaining their young children in quality early care and education program at a reduced cost.						
<b>Strategy:</b> Child Care Scholarships (Statewide)						
<b>Regional Title and/or short description:</b> Scholarships						
<b>Service Units</b>						
<b>Service Units</b>	<b>FY 10 Target</b>	<b>FY 10 Contracted</b>	<b>FY 10 Actual</b>	<b>FY 11 Target</b>	<b>FY 11 Contracted</b>	<b>FY 12 Target</b>
Children receiving scholarships	255	253	253	113	113	113
<b>Summary of Progress and Challenges</b> <b>Rationale for Changes to SFY12</b> <b>Alignment with Strategic Direction</b>						
<b>1. Strategy Success:</b> The partial scholarship program has been extremely successful in the Cochise Region. All SFY 2010 enrolled Quality First centers and homes provided scholarships slots for infants and toddlers as well as 3-5 year olds. In SFY 2011 58 scholarships have been awarded and another 40 will be awarded to newly enrolled Quality First centers and homes in the months to come.						
<b>2. Strategy Challenges:</b> None at this time						
<b>3. Strategy Changes for 2012:</b> Continue the strategy without modification						
<b>4. First Things First Priorities:</b> Quality, Access, and Affordability of Regulated Early Care and Education Settings, Supports and Services for Families. With improved financial stability, centers and group homes have the increased ability to maintain staff which contributes to the stability of the environment and quality of care to enrolled children. Partial scholarships can play a strong role in achieving and maintaining high quality care and education because they help to improve the financial stability of programs.						
<b>PRIORITY NEED 12:</b> Lack of access to nutritious high quality food						
<b>Description:</b> Support region families who have been impacted by the economic crisis by expanding access						

to nutritious food and providing resources and information that support the needs of families with children birth through age five.						
<b>Strategy:</b> Food Insecurity						
<b>Regional Title and/or short description:</b> Food Box						
<b>Service Units</b>						
<b>Service Units</b>	<b>FY 10 Target</b>	<b>FY 10 Contracted</b>	<b>FY 10 Actual</b>	<b>FY 11 Target</b>	<b>FY 11 Contracted</b>	<b>FY 12 Target</b>
Food Boxes	Emergency Food Boxes	Emergency Food Boxes	2,109	3,500	Not yet contracted for SFY 2011	3,500
<b>Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction</b>						
<p><b>1. Strategy Success:</b> In SFY 2010, as an emergency response, over 2,109 food boxes were distributed Countywide; over 3,095 children were served; over 1,649 families and over 9,659 supplemental items were supplied for young children and their families. The above food strategy for SFY 2011 was added in November with December Board approval, and the RFGA released January 12, 2011.</p>						
<p><b>2. Strategy Challenges:</b> The Cochise Regional Council recognizes the short term outcome of the food boxes strategy and wants to continue to explore how children’s school readiness is impacted by this strategy.</p>						
<p><b>3. Strategy Changes for 2012:</b> Continue the strategy without modification</p>						
<p><b>4. First Things First Priorities:</b> 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.</p>						
<b>PRIORITIZED NEED 11:</b> Expanding quality Pre-K services to prepare children for success in school and support education for young children						
<b>Description:</b> Strategy will support the expansion of programming for those children who may not otherwise have access to high quality early care and education during the one year prior to their kindergarten entry by either increasing the number of hours children participate in a high quality program or by increasing the number of children who can be served.						
<b>Strategy: Expansion:</b> Pre-K and Head Start (Multi-region)						
<b>Regional Title and/or short description:</b> Pre-K Expansion						
<b>Service Units</b>						
<b>Service Units</b>	<b>FY 10 Target</b>	<b>FY 10 Contracted</b>	<b>FY 10 Actual</b>	<b>FY 11 Target</b>	<b>FY 11 Contracted</b>	<b>FY 12 Target</b>
Public-school district Pre-k sites	Not regional strategy in 2010			Strategy not awarded in 2011		Not a regional strategy in 2012
community partner sites						

Pre-k students			
<p align="center"><b>Summary of Progress and Challenges</b> <b>Rationale for Changes to SFY12</b> <b>Alignment with Strategic Direction</b></p>			
<p><b>1. Strategy Success:</b> In early 2010 (SFY 2011), a Request for Grant Application (RFGA) was released –no responses were received. The Regional Council moved the allocation from Pre-K to Child Care Scholarships for 3-5 year olds.</p>			
<p><b>2. Strategy Challenges:</b> since there was no response to the RFGA, the Council will be holding work sessions to assess if this strategy is needed.</p>			
<p><b>3. Strategy Changes for 2012:</b> This strategy has no funding at this time; however, the strategy has not been deleted from the funding plan as the priority remains.</p>			
<p><b>4. First Things First Priorities:</b> Quality, Access, and Affordability of Regulated Early Care and Education Settings, Supports and Services for Families. With improved financial stability, centers and group homes have the increased ability to maintain staff which contributes to the stability of the environment and quality of care to enrolled children.</p>			
<p><b>Priority Need - Regional Needs and Assets</b></p>			
<p><b>Strategy:</b> Regional Needs and Assets</p>			
<p><b>Short Description:</b> For 2008 and 2010, the Needs and Assets report was the baseline report developed using statewide funding. The Regional Council would like to see more specific data represented within the 2012 Needs and Assets Report.</p>			
<p align="center"><b>Summary of Progress and Challenges</b> <b>Rationale for Changes to SFY12</b> <b>Alignment with Strategic Direction</b></p>			
<p><b>1. Strategy Success:</b> The high quality of work provided by the Consulting firm for the 2010 Needs and Assets report was evident in the finalized report to the Council. This success was due in part that each Regional Council was able to select the vendor best suited to their region. This ensured cross-regional collaboration as South, North and Central Pima chose the same vendor as Cochise. The vendor was able to obtain additional data for all four regions. The 2010 Regional Needs and Assets report has a wealth of relevant information that has been instrumental in the strategic planning process. The vendor organized a section with zip code data boxes related to the specific Cochise zip codes for easy reference. This resourceful section allows the reader to swiftly refer to data specific to a zip code and enables easy comparison across other zip codes.</p>			
<p><b>2. Strategy Challenges:</b> There have been difficulties in data collection across state agencies and analysis of FTF funding programs in terms of measurements and outcomes. A significant challenge was the delay in procuring vendors which ultimately delayed the start of the work. In addition, there were time delays associated with the vendors receiving important statistical information from other government agencies.</p>			
<p><b>3. Strategy Changes for 2012:</b> Overall, the 2010 Regional Needs and assets process and report was successful and the information provided is frequently utilized. For SFY 2012, the Cochise Regional Partnership Council has approved an increase in funding to conduct additional data collection specific to Cochise County.</p>			

COCHISE REGIONAL PARTNERSHIP COUNCIL  
Regional Funding Plan

**Section II B Budget**

Cochise Regional Partnership Council Funding Plan Summary					2012 Proposed Allotments
	2010		2011		2012
FY Allocation	\$3,025,096.00		\$2,713,270.92		\$2,639,241.00
Carry Forward From Previous Year	na		\$1,088,086.29		\$554,075.73
<b>Total Funds Available</b>	<b>\$3,025,096.00</b>		<b>\$3,801,357.21</b>		<b>\$3,193,316.73</b>
Strategies	Allotted	Expended	Allotted	Awarded	Proposed
Home Visitation	\$1,119,289.00	\$736,521.32	\$1,039,250.00	\$1,039,250.00	\$1,039,250.00
Recruitment – Stipends/Loan Forgiveness (Multi-region)	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$80,500.00
Quality First (Statewide)	\$242,453.00	\$115,689.65	\$524,882.47	\$492,012.47	\$444,450.00
Child Care Health Consultation (Statewide)	\$36,667.00	\$28,576.22	\$70,000.00	\$70,000.00	\$84,000.00
Scholarships TEACH (Statewide)	\$185,880.00	\$14,380.79	\$153,015.00	\$153,015.00	\$119,985.00
Nutrition/Obesity/Physical Activity	\$39,090.00	\$25,855.73	\$168,552.00	\$168,552.00	\$168,552.00
Mental Health Education & Credentials	\$35,999.28	\$8,105.98	\$59,636.12	\$59,636.12	\$49,999.00
Communications	\$60,000.00	\$42,573.06	\$0.00	\$0.00	\$0.00
Community Awareness (Statewide) (FTF Directed)	\$0.00	\$0.00	\$28,000.00	\$2,833.24	\$21,000.00
Media (Statewide) (FTF Directed)	\$0.00	\$0.00	\$30,000.00	\$16,667.00	\$69,730.00
Community Outreach (Statewide) (FTF Directed)	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00
Service Coordination (FTF Directed)	\$10,000.00	\$9,310.68	\$100,000.00	\$0.00	\$100,000.00
Oral Health	\$0.00	\$0.00	\$190,000.00	\$190,000.00	\$190,000.00
Child Care Scholarships (Statewide)	\$600,382.00	\$557,950.16	\$300,000.00	\$200,000.00	\$584,000.00
Food Insecurity	\$62,784.00	\$48,046.12	\$100,000.00	\$0.00	\$100,000.00
Expansion: Pre-K and Head Start (Multi-region)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Needs and Assets	\$0.00	\$0.00	\$2,736.00	\$2,736.00	\$10,000.00
Evaluation	\$0.00	\$0.00	\$107,903.00	\$112,151.00	\$0.00
Child Care Study	\$0.00	\$0.00	\$10,815.19	\$10,815.19	\$0.00
Children’s Budget	\$0.00	\$0.00	\$1,017.64	\$1,017.64	\$0.00
Parent Kits - Study	\$0.00	\$0.00	\$5,226.06	\$0.00	\$0.00
Arizona Health Survey	\$0.00	\$0.00	\$4,248.00	\$0.00	\$0.00
Evaluation 2012	\$0.00	\$0.00	\$0.00	\$0.00	\$131,175.00
<b>Total</b>	<b>\$2,742,544.28</b>	<b>\$1,937,009.71</b>	<b>\$3,247,281.48</b>	<b>\$2,868,685.66</b>	<b>\$3,192,641.00</b>
<b>Carry Forward to Following Year</b>		<b>\$1,088,086.29</b>	<b>\$554,075.73</b>		<b>\$675.73</b>

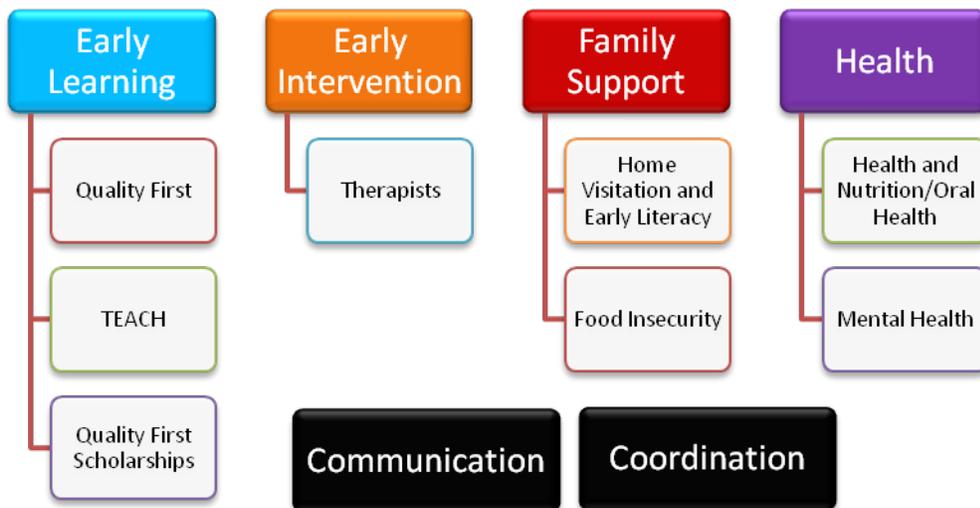
**Section II C Provide information about changes in funding level for strategies from 2011 to 2012**

Strategy Name	Previous Funding Amount (SFY 2011)	New Funding Amount (SFY 2012)	Rationale for Change in Funding
Recruitment – Stipends/Loan Forgiveness	\$350,000	\$80,500	The original amount allocated in SFY 2010 and SFY 2011 will cover 1-5 therapists within the Region. This allocation is to cover administrative and programmatic fees only for SFY 2012.
Community Awareness	\$60,000	\$90,730	<p>The First Things First Communications Division has requested that for FY 2011, each region fund a specific amount derived from a population- based equation for media buys.</p> <p>Proposed Expansion of \$90,730 in SFY 2011</p> <ul style="list-style-type: none"> <li>• \$69,730 for media buys</li> <li>• \$20,000 for Born Learning materials and leave behinds</li> <li>• \$1,000 for special events</li> </ul>
Child Care Scholarships	\$300,000	\$584,000	Rates have been recalculated for SFY 2012; the increase maintains the 113 slots for children on the scholarship within the Cochise Region.
Needs and Assets	\$0	\$10,000	This is a line item increase for SFY 2012 to be used for specific data in the 2012 Needs and Assets Report.
Carry Forward	Carry Forward in the SFY 2011 plan is \$554,075.73	Carry Forward in the SFY 2012 plan is \$675.73	<p>The SFY 2011 Funding Plan includes carry forward funding which is intended to maintain and cover additional increases to specific strategies, in SFY 2012.</p> <p>In reference to SFY 2013 funding plan, the Cochise Regional Partnership Council will need to decrease funding allotments to a number of strategies, in addition to addressing any reduction in 2013 allocation due to population or discretionary funding changes.</p>

### Section III

#### System Building Impact

Within the Cochise Region, a variety of social services are provided, however, the region lacks the infrastructure to support a comprehensive, early childhood development and health system. Relying on the 2008 and 2010 Regional Needs and Assets Report, the Cochise Regional Partnership Council felt it was important to invest in building the infrastructure, enhancing direct services, improving quality and building the region's capacity to support the healthy growth and development of children birth through age five. This is the premise of what has, and continues to guide, the Cochise Regional Partnership Council in making intentional decisions regarding chosen strategies to address needs as well as their funding allocations and expected impact.



#### Planning and Implementation of Strategic Direction

The Cochise Regional Partnership Council understands that all strategies within the funding plan work in concert with each other, as shown above. Issues such as health, mental health, oral health, substance abuse, child welfare, professional development, early intervention and social services are addressed within all the strategies outlined by the Cochise Regional Partnership Council. Intentional coordination and collaboration are included to ensure that services are comprehensive and take on a holistic approach within the system.

Given the emphasis on supporting all children within the region, the Cochise Regional Partnership Council chose to build on two distinct areas that aid in system impact: 1) infrastructure development and 2) direct services and support. In order to achieve system impact, the Cochise Regional Partnership Council has focused on building the workforce by investing in strategies that support the various

professionals that work with, and promote the healthy development and education of young children in the region.

The Cochise Regional Partnership Council identified the lack of mental health specialists within the region as a critical need. The Council created a strategy to increase capacity by assisting individuals within the region to obtain professional endorsements in the area of early childhood mental health. Furthering the goal of workforce development, the Cochise Regional Partnership Council supports investment in building the capacity of the early childhood workforce through the expansion of Quality First and the T.E.A.C.H. scholarship program. Considerable evidence suggests that more capable and qualified professionals will provide high quality care for children resulting in better developmental outcomes. Therefore, continuing to support twelve centers and nine homes in Quality First in addition to the four centers and six homes funded by the statewide Quality First (approximately 20 percent of childcare facilities) in the Cochise Region, will impact the quality of care universally for children birth through age five. The investment in the T.E.A.C.H. scholarship program supports this goal through the provision of 15 scholarships in addition to those provided through both the statewide Quality First and the regional expansion of Quality First.

In addition to the above, another strategy in support of workforce development is the recruitment and retention of therapists. The Cochise Regional Partnership Council will address the shortage of therapists in the region in order to ensure that all children in need of therapy, especially those on the region's long waiting lists, receive essential services necessary for their continued growth and development.

The Cochise Regional Partnership Council believes that the funding allocations provided to the workforce development strategies are sufficient to have a positive impact on the outcomes for families with young children in the region. These workforce development strategies will reach a potential of 80 percent of the target population and provide services that will range from universal to intensive.

The Cochise Regional Partnership Council recognizes and supports parents as the first teachers of their children. Therefore, the family support strategy, which focuses on the universal level of support, emphasizes developing and nurturing the capacity of parents by providing home visits to build the knowledge base of parents and/or guardians of children birth through age five. In addition, the Cochise Regional Partnership Council feels strongly that an important component to child development is exposure to literacy-rich environments and resources. In order to promote language and literacy development among children in the region, the Cochise Regional Partnership Council has allocated \$1,119,289 to family support/early literacy with the goal of reaching 750-1,000 families (approximately 10 percent of the target population) for SFY2011. The intentional collaboration with existing community resources through the implementation of this strategy will ensure that a maximum number of children and families benefit from this early literacy component.

Building on the idea of supporting families, the Cochise Regional Partnership Council recognized that in order for children to be ready to learn, they must be healthy. Rates of dental disease, per the 2008 and 2010 Needs and Assets, are extremely high among children birth through age five within the Cochise Region. Therefore, the Cochise Regional Partnership Council approached this need by expanding on an

existing strategy and creating two new strategies for SFY2011, one will provide hungry children with supplemental food and the other will reduce dental disease by implementing a fluoride varnish and sealant program. Given that fluoride varnish is relatively inexpensive, the Cochise Regional Partnership Council allocated \$190,000 in order to reach 5,000 to 8,000 children (approximately 65 percent of the target population). In addition, the Cochise Regional Partnership will continue the nutrition and childhood obesity program, with an allocation of \$100,000; the goal is to reach 750-1,000 children (approximately 10 percent of the target population) and provide an additional \$200,000 for food insecurity. Through the combined effort of these three strategies, over 80 percent of the target population will be served.

For all direct service and support strategies, the Cochise Regional Partnership Council felt that, in order to be effective, these programs would need to reach at least 50 percent of the target population within the region over the course of three years. Realistically, the goal of reaching 50 percent of the target population within three years may not happen with some direct service and support strategies. Therefore, the primary goal of the Cochise Regional Partnership Council's SFY2011 Funding Plan and the continuation of services in the SFY2012 Funding Plan are to build the infrastructure and capacity that will support the early childhood development and health system and provide resources for families of young children within the region.

When developing the strategic direction for the region's early childhood development and health system, the Cochise Regional Partnership Council knew that none of the strategies would be successful working in isolation. The Cochise Regional Partnership Council intends to build a lasting solution by intentionally interlocking the strategies. These strategies generate solutions that create synergies among programs and agencies and across the region causing them to respond more holistically to the issues facing children and families. Intentionally 'connecting the dots' between various efforts capable of addressing the root causes of an issue is more likely to create a lasting, sustainable solution. The Cochise Regional Partnership Council believes that creating successful strategies that build a system will not only identify barriers and services gaps, but will create the systemic impact that results in meaningful differences.

The Cochise Regional Partnership understands the importance of coordination and collaboration efforts. As a result, the Cochise Regional Partnership Council has required every grantee to attend monthly Family Support Alliance meetings that will be responsible for building coordination and collaboration among the early childhood development and health providers in the Cochise Region. In addition to First Things First grantees, other service providers in the region are welcomed to participate in the Family Support Alliance meetings to continue the task of furthering regional coordination efforts. After a pilot study in SFY 2011 the Regional Council approved the Coordination Strategy to help aid in the coordination of a rural County. The Cochise Regional Partnership Council will continue to be prescriptive with grantees to ensure they stay true to the objectives of the strategies yet respectful of local autonomy to make decisions based on knowledge of what is best for the Cochise Region by making coordination and collaboration a requirement.

**Continued Strategic Direction**

The Cochise Regional Partnership Council has worked diligently to identify needs in the Cochise Region and develop strategies that will best meet these needs. The strategies listed above are carefully aligned for the optimal achievement of desired outcomes for Cochise County. The concept of community-level change is daunting; however, understanding what it takes to make change at the community level often requires a fundamental paradigm shift in staff capacities, relationships and strategies when a measurable difference is expected. Building coordination capacities to organize and create linkages and share data across agencies within the region and cross regionally will be a goal for the Cochise Regional Partnership Council. The strategies presented in this funding plan focus on building and sustaining capacity and infrastructure in order to engage in the ongoing work of community change.