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# SFY 2012 Regional Funding Plan

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Navajo/Apache Regional  
Partnership Council

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Date January 5, 2011  
Submitted to the  
First Things First State Board  
for January 24-25, 2011

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FIRST THINGS FIRST

**NAVAJO/APACHE REGIONAL PARTNERSHIP COUNCIL  
FUNDING PLAN SFY 2012  
July 1, 2011 – June 30, 2012**

- I. Regional Allocation Summary** (Funds Available)
  
- II. Prior Years' Review, and Planning for SFY 2012**
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  - B. Budget: Regional Council Strategy Allotments
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**Appendix**  
New Strategy Worksheets

**Section I**

**Regional Allocation Summary**

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

	SFY 2010	SFY 2011	SFY 2012
<b>Allocations and Funding Sources</b>			
Population Based Allocation	\$761,591.00	\$716,992.00	\$716,196.00
Discretionary Allocation	\$506,126.00	\$355,187.00	\$435,090.00
Other (FTF fund balance addition)		\$157,189.08	\$150,782.52
Additional Income (other than FTF tobacco tax)	\$0.00	\$0.00	\$0.00
<b>Carry Forward from Previous Year</b>		\$417,868.94	\$279,893.73
<b>Total Regional Council Funds Available</b>	\$1,267,717.00	\$1,647,237.02	\$1,581,962.25

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

For SFY 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 (FTF) Board adopted priorities as were recommended by the Arizona Early Childhood Task Force. Following is the list of five priorities for First Things First action within the next one to three years. These are the roles for which First Things First will establish measurable benchmarks and devote resources in order to achieve results for Arizona's young children and their families. These priorities are services which could be funded at both state and regional levels. Throughout this 2012 Regional Funding Plan, there are references to these new 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: Need for educated work force of early childhood professionals</b>						
Description: Within the Navajo/Apache Region, a significant percentage of infant, toddler, and preschool teachers do not have 2-year Associates Degrees, many do not have a Child Development Associate Credential (CDA) and a limited number have an advanced collegiate degree.						
Strategy: Learning Labs						
Regional Title and/or short description: Implementation of a Lab School that will function both as a child care center open to the community, as well as a physical location for high school, community college, secondary education, and professionals needing education units to obtain college-credit for coursework completed on-site.						
<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>
Participating adults	SFY 2010 planning and template creation contracted and completed.			15 participating adults	Not yet contracted for SFY 2011.	15
Strategy: Recruitment into the Field						
Regional Title and/or short description: Early Childhood Education/Early Childhood Development (ECE/ECD) Professional Development Scholarship available for early care professionals who are working in the Navajo/Apache Region and who do not qualify for T.E.A.C.H. Arizona, or for the Professional Career Pathways Project (PCPP), and have unmet financial needs after PELL grant application.						
<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>
Participating Professionals	5	Varies*	1	10	N/A**	10
*The Regional Council wanted to reach as many part-time and/or full-time scholars as possible; in FY 2010 there was no specific contracted service number.						
**There is no contract in place for FY 2011, although communication with a potential government entity is in process.						

<b>Strategy: Scholarships - T.E.A.C.H. (Statewide)</b>						
<b>Regional Title and/or short description: T.E.A.C.H. Arizona</b>						
<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>
Participating Scholars	7	8	1	7	6	7
<b>Strategy: Scholarships non-T.E.A.C.H. (Multi-Region)</b>						
<b>Regional Title and/or short description: Professional Career Pathways Project (PCPP)</b>						
<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>
Participating Scholars	Not a regional strategy in SFY 2010			16	16	10
<b>Strategy: Community-based Early Childhood Education (ECE) Training</b>						
<b>Regional Title and/or short description: System of community-based trainings that are offered free of charge and can lead toward community college credit through Northland Pioneer College, as well as continuing education units</b>						
<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>
Participating Professionals	FY 2010 planning year only			12	12 (240)*	15 (480)**
<p>*This number refers to the duplicated count of attendees across a total of 20 sessions, for a cohort of 12 participating professionals, each earning 5 credits.  **This number refers to the duplicated count of attendees across a total of 32 sessions, for a cohort of 15 participating professionals, each earning 8 credits.</p>						
<b>Strategy: FTF Professional REWARD\$ (Statewide)</b>						
<b>Regional Title and/or short description: REWARD\$</b>						
<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>
Incentive	Not a regionally funded strategy in FY 2010 and FY 2011					10

Awards Distributed		
<b>Summary of Progress and Challenges</b> <b>Rationale for Changes to SFY 2012</b> <b>Alignment with Strategic Direction</b>		
<p><b>1. Strategy Success</b></p> <p>Development of the Learning Lab Model Design has been the most successful strategy within the collection of strategies intended to support increased levels of professional development within the early care and education community. The model design that was created as a result of this strategy is the product of significant community involvement and partner development between Northland Pioneer College (NPC), Northern Arizona Vocational Institute of Technology (NAVIT), the Navajo County Education Services Agency of the Superintendent of Schools Office, the Apache County Higher Education Committee, Sanders Unified School District, White Mountain Regional Medical Center, Ehmke’s Child Haven Preschool and Child Care, Northern Arizona Council of Governments (NACOG) Head Start, and Educational Consultant’s Unlimited. Community-based trainings have been well-received by the community as well, with more than 15 participating adults attending the last sessions covering discipline during the toddler years.</p>		
<p><b>2. Strategy Challenges</b></p> <p>The ECE/ECD Professional Development Scholarship was not implemented effectively in FY 2010, as only one scholarship was awarded. Currently, the Regional Council is approaching potential government agency partners to implement this strategy in the spring of FY 2011 and in FY 2012.</p> <p>T.E.A.C.H. Arizona has been very slow to ramp up in the Navajo/Apache Region due to staff changes within the statewide structure, confusion amongst child care providers about how to access the scholarship program, lack of awareness within the community about T.E.A.C.H. Arizona, and financial inability of providers to meet the requirements of employer participation. This Regional Council has funded additional T.E.A.C.H. Arizona scholarships outside of Quality First participation to make the support more available in the region; despite this additional funding, utilization remains low.</p> <p>Professional Career Pathways Project (PCPP) participation over the initial quarters of FY 2011 has been slow, with fewer than 20 credits awarded and three new applicants for the regionally funded scholarships. Community awareness of the PCPP needs to be increased, as well as understanding of eligibility criteria for the regionally funded PCPP scholarships.</p> <p>Community-based trainings have been well attended for select topic areas; however, in general the strategy has not met its target number. This system of community-based trainings is a new method of course provision leading to credit with the local community college. Community awareness of the availability of these trainings is low. The contract in FY 2011 provided for a total of five series of trainings to be conducted in the fall of 2010. It is expected that additional series, covering expanded content and available to more students, will be offered in FY 2012.</p>		
<p><b>3. Strategy Changes for 2012</b></p> <p>The Learning Lab will be in its first year of operation by FY 2012 and will be ramping up to full implementation over the course of the first half of FY 2012. The Lab School is anticipated to begin offering child care services in late FY 2011, once approved by all partner agencies, and will welcome the</p>		

first cohort of dually enrolled high school students in the beginning of FY 2012. It is projected that the Learning Lab will be operating as both a fully functional child care center, as well as a lab school serving high school students, community college students, and members of the early care and education community pursuing continuing education, by the end of FY 2012. The Lab School will be expected to apply for, and be deemed eligible for, Quality First so that all potential supports and services can be connected to this program. Once Quality First Ratings become available, and the Lab School is fully operational, it is expected that it will become rated. National accreditation is also an explicit requirement of this program, and will be pursued once the Lab School is open and operational.

Funding for the ECE/ECD Professional Development Scholarship strategy will remain level for FY 2012; staff is currently working with a potential new partner to implement this strategy. The target numbers for T.E.A.C.H. Arizona will remain the same for FY 2012; and it is the Regional Council's intent to support this strategy as it becomes more widely known in the community, and more widely accessible with the newly available financial and administrative waivers. Based on the same target numbers, the allotment for this strategy is slightly reduced in FY 2012. The target numbers and budget for the PCPP strategy are defined in FY 2012 by the unit prices recently adopted by the PCPP. Accordingly, the budget allotment for this strategy will be reduced in FY 2012 to better reflect reasonable expectations for utilization in the region.

The array of Community-based Trainings offered in FY 2012 is projected to expand, as well as the number of credits offered to be awarded upon series completion. As community awareness of these free trainings expands, it is projected that attendance and participation will increase.

Professional REWARD\$ will be added in FY 2012 to incentivize college course completion, completion of the CDA and participation in the variety of professional development scholarship models available in the Navajo/Apache Region.

#### **4. First Things First Priorities**

These strategies work together to create a network of professional development supports and opportunities for the entire community, and align with the "Professional Development System" priority. Implementation of the Learning Lab is the foundation of the early care and education professional development system in the Navajo/Apache Region. Community-based trainings that lead to course credit with the local community college are the next layer of this system, available free of charge to the community at large, as well as meeting the requirements for continuing education hours each year for early care and education professionals. Recognizing that there are a variety of early care and education providers in the Navajo/Apache Region, who have unique circumstances and are not able to access the same scholarship model, the Regional Council has funded four different scholarship models including community-based trainings, PCPP, T.E.A.C.H. Arizona, and the ECE/ECD Professional Development Scholarship. The intent of the Regional Council over time is to support bachelor's level degree attainment within the Navajo/Apache Region.

#### **PRIORITY NEED 2: Lack of availability of, and access to, high-quality early childhood programs and services**

**Description: Within the Navajo/Apache Region, there are very few accredited child care programs, outside of those offered by Head Start and local school districts. As a result, many families struggle to obtain, and afford, quality early childhood opportunities for their children.**



<b>Strategy: Expansion: Increase slots and/or capital expense (A)</b>						
<b>Regional Title and/or short description: Employer-sponsored Child Care</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>
<b>Center-based providers</b>	Market Research conducted			N/A	N/A	Will not be funded in SFY 2012
<b>Strategy: Expansion: Increase slots and/or capital expense (B)</b>						
<b>Regional Title and/or short description: Expansion of existing child care slots by contracting with an administrative home to manage a fund to be used for mini-grants for child care centers and/or home-based providers to expand, or provide, high quality care.</b>						
<b>This strategy was intended to be implemented in FY 2010; however, no award was made and the strategy was formally defunded by the Regional Council.</b>						
<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>
	Strategy not implemented in FY 2010			Not a regional strategy in FY 2011 or FY 2012		
<b>Strategy: Child Care Health Consultation (CCHC) (Statewide)</b>						
<b>Regional Title and/or short description: Child Care Health Consultation, additional caseload outside of Quality First</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>
<b>Center-based providers</b>	15*	15	1	15*	14**	10*
<b>Home-based providers</b>					1**	5*
*The Regional Council identified a target population of 15 centers and homes outside of Quality First. **CCHC contract numbers for SFY 2011 are under review by staff.						
<b>Strategy: Director Mentoring/Training</b>						
<b>Regional Title and/or short description: Support a cohort of child care center directors, or family child care providers, to participate in the Emergent Leaders Director Mentoring Project</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>
<b>Number of</b>	Not a regional strategy in FY 2010			6	6	4

participating Professionals						
<b>Strategy: Quality First Child Care Scholarships (Statewide)</b>						
<b>Regional Title and/or short description: Child Care Scholarships</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>
<b>Number of Scholarships</b>	180	180	180	32	32	25
<b>Strategy: Kindergarten Transition</b>						
<b>Regional Title and/or short description: Kindergarten Transition</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>
<b>Number of Children served</b>	Not a regional strategy in FY 2010 or FY 2011					30
<b>Summary of Progress and Challenges Rationale for Changes to SFY 2012 Alignment with Strategic Direction</b>						
<b>1. Strategy Success</b>						
<p>The Regional Council funded a Market Research and Case Study specifically evaluating the experience of the hospital located in Springerville, White Mountain Regional Medical Center, in establishing on-site, employer-sponsored child care. This work resulted in an exceptionally well-done report outlining the bottom-line benefits to employers for offering child care to their employees. The report outlines three scenarios ranging from fully subsidized care for employees to child care slots reserved in community child care centers. In mid-year FY 2010, the Administrative Board of the White Mountain Regional Medical Center directed hospital staff to expand capacity and to open the child care center to the community at large. The Regional Council renewed the strategy for FY 2011 and made funds available for technical assistance for regional employers wanting to implement employer-sponsored child care.</p> <p>Child Care Scholarships were funded in the Navajo/Apache Region initially as emergency child care scholarships, then as a continuing strategy in FY 2011. The child care scholarships have been well-utilized within the community, have enabled 32 children to remain in consistent and stable child care, and have contributed towards many of the participating child care providers remaining in business during the extended economic downturn and slow recovery that the Navajo/Apache Region has experienced.</p>						

## **2. Strategy Challenges**

Completion of the Market Research Report and Case Study resulted in very useful information, and it is being used as a resource for the Learning Lab Implementation work this spring. However, the efforts in FY 2011 to present to additional employers, employer and community groups and to revisit the large employers contacted in FY 2010 to offer technical assistance have not been successful. It appears unlikely that a new employer is going to implement employer-sponsored child care this year.

Child Care Health Consultation has struggled with implementation in the Navajo/Apache Region. There has been significant turnover in this position, with the current consultant being in the position for just under six months. There have been additional challenges providing consistent supervision and guidance to the consultant, resulting in a level of confusion and uncertainty about program implementation. Increased technical assistance has been provided which has resulted in improved understanding of the strategy itself on the part of the Regional Council.

Director Mentoring is a newly implemented strategy in the Navajo/Apache Region; unfortunately, there was not enough time to adequately advertise the program in order to obtain the desired cohort of participants. Additionally, this program requires directors to travel to Phoenix roughly once a month for trainings; while the cost of this travel is reimbursed, many directors had family schedules that prohibited them from participating in this opportunity. Lastly, several Head Start Center Directors expressed interest in participation, but it was too late in the fall for them to begin. As a result, there is one child care center director participating.

In regards to the expansion strategy (B), a Request for Grant Application (RFGA) was let out to identify a partner for the strategy to make mini-grants available to support expansion of regulated and licensed child care slots; however, no award was made and the Regional Council defunded the strategy in the spring of 2009 in order to fund additional emergency child care scholarships and emergency food boxes within the region.

## **3. Strategy Changes for 2012**

In light of the challenges reported related to new employer outreach for Employer-Sponsored Child Care, the Regional Council is removing funding for FY 2012 from the strategy, but will retain the strategy as unfunded to be available in future years.

Child Care Health Consultation will be level-funded for FY 2012, and the target population will not change.

Director Mentoring has the potential to be a valuable professional development opportunity for this region's child care center directors and home-based providers who are not enrolled in Quality First. The minimal initial cohort indicates that additional time is needed to make the pool of eligible directors aware of this program, and that additional time is needed to allow potential participants to make travel and child care arrangements of their own. This strategy will be maintained, but the target number will be reduced to a cohort of four for FY 2012.

For budgetary reasons, Child Care Scholarships, known as Quality First Scholarships in FY 2012, will be maintained in FY 2012 at a level-funded amount. An increase in the scholarship rate will result in a reduction of scholarships to approximately 25 scholarships per month for FY 2012.

The Needs and Assets Report most recently completed in the Navajo/Apache Region indicates that greater than 82 percent of children five years old and under, in unregulated care settings, do not arrive at kindergarten with any classroom or large-group experience. In light of this, the Regional Council has included a Kindergarten Transition strategy for FY 2012, which will allow First Things First to partner with community organizations, local school districts, and Head Starts, to provide a kindergarten transition experience for 30 incoming kindergarten students and their families during the summer before they begin kindergarten.

**4. First Things First Priorities**

The strategies work together to support, and align with, the “Quality, Access, and Affordability of Regulated Early Care and Education Settings” priority identified within the Arizona Early Childhood Task Force Framework. Employer-sponsored child care is a viable option for employers to meet the needs of their staff for child care; this will remain an approach the Regional Council will advocate for, and make resources available to, over time. Child Care Health Consultation and Director Mentoring work together to provide resources and support to child care providers to have access to the information and mentoring they need to provide a quality environment for children in their care. Director Mentoring also connects child care directors to others who may be experiencing the same business-related challenges, resulting in support for participating directors and fresh ideas to make their programs more affordable, available, and of higher quality. Quality First Scholarships provide consistent child care opportunities for many families in the Navajo/Apache Region who would otherwise be unable to work or attend school. These scholarships are, and will continue to be, a significant strategy in the access and affordability continuum in the Navajo/Apache Region.

**PRIORITY NEED 3: Limited access to, and availability of, parent education and information**

**Description:** Within the Navajo/Apache Region, outside of Northern Arizona Council of Governments (NACOG) Head Start, there are very few opportunities for parents to obtain the information and supports they need to be the best parents that they can be.

**Strategy:** Reach Out and Read

**Regional Title and/or short description:** Expand the Reach Out and Read Program into additional family practice physician offices in the Navajo/Apache Region

Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Number of medical practitioners participating	8	8	2	300*	300*	Not funded in FY 2012
Number of books distributed	Not part of regional strategy			Not part of regional strategy		

\*The Regional Council approved a target number of 300 children to be reached through this strategy, and did not articulate a number of medical practices to be added.

<b>Strategy: Home Visitation</b>						
<b>Regional Title and/or short description: Augment and support the Arizona Parent Kit with the addition of a home visiting component</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>
Number of families receiving home visitation	400	400	299	100	Not yet contracted in SFY 2011	200
<b>Strategy: Community-based Literacy</b>						
<b>Regional Title and/or short description: Create more opportunities for community-based early literacy programs for young children and their families</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>
Number of families attending	Not a regional strategy in FY 2010			100	150	110
Number of children attending				Not part of regional strategy		Not part of regional strategy
Number of books distributed				Not part of regional strategy		Not part of regional strategy
<b>Strategy: Nutrition/Obesity/Physical Activity</b>						
<b>Regional Title and/or short description: Provision of nutrition education to parents and families through a partnership with the University of Arizona Cooperative Extension Program</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>
Adults attending training sessions	Not a regional strategy in FY 2010			100	100	110
Number of children attending				Not part of regional strategy		Not part of regional strategy

<b>Summary of Progress and Challenges Rationale for Changes to SFY 2012 Alignment with Strategic Direction</b>
<b>1. Strategy Success</b> Successful strategy implementation in this goal area is anticipated in FY 2011 and FY 2012.
<b>2. Strategy Challenges</b> <p>The Home Visitation strategy as it was implemented in FY 2010 was well received by families within the Navajo/Apache Region; however, there were significant challenges related to meeting standards of practice requirements. Release of a new Request for Grant Application (RFGA) for increased funding, with more specific requirements and programmatic expectations, did not result in an award for FY 2011.</p> <p>Expansion of the Reach Out and Read Arizona (RORAZ) Program into new physician practices in the Navajo/Apache Region has been challenging for a variety of reasons, namely physicians are experiencing fiscal challenges related to the economic downturn within the region and cannot commit to the physician match required by the program model. The number of sites to be added in FY 2010 was eight; of this number, two were newly enrolled and one practice has since closed.</p> <p>The Regional Council has funded a strategy to expand early literacy programs throughout the Navajo/Apache Region in environments where children and families are comfortable. Story times and family literacy programming is being expanded in Head Start programs, child care centers, and in community libraries. The position for this program was filled in October 2010, so ramp-up is somewhat delayed; however, it is projected that this strategy will meet its target by the end of FY 2011.</p> <p>The Regional Council has implemented a strategy, in FY 2011, to provide a nutrition education program in the Navajo/Apache Region. Recruitment and marketing for staff positions for this strategy is continuing.</p>
<b>3. Strategy Changes for 2012</b> <p>The Regional Council believes strongly in reaching newborns and their parents, particularly first time mothers, teen mothers, and mothers who have additional stressors at the time of their infant's birth. Additionally, the Regional Council recognizes that the Arizona Parent Kit is a wonderful resource for parents as they learn about and become familiar with their babies. Further, this resource will be enhanced by the provision of a home visit with the new mother and her family to reinforce the educational materials included in the Kit, as well as provide a point for referral to and coordination with additional community resources. During the last half of FY 2011, the Regional Council will identify a home visiting model and develop the necessary partnerships to implement a model that will be responsive to the desires of the Regional Council and will work within the Navajo/Apache Region. It is anticipated that this approach will build the capacity within the Navajo/Apache Region to provide and sustain a quality home visiting program that will be well-received by providers and families alike.</p> <p>In light of the implementation challenges related to expanding the RORAZ program in the Navajo/Apache Region, the Regional Council will no longer fund this program. The Regional Council believes strongly in supporting early childhood and family literacy and will do this by supporting</p>

community-based early literacy programming, as well as continued support for the Healthy Steps Program currently provided in the region, which incorporates an early literacy component.

**4. First Things First Priorities**

These strategies work together to provide a network of programs and sources of information to be delivered to parents in ways that are accessible and useful, aligning with the “Supports and Services for Families” priority within the framework. Supporting the Arizona Parent Kit with the addition of a home visitor will support the use of the materials in the Kit, and parents will see the Arizona Parent Kit as a valuable source of information. Community-based early literacy programs will provide more opportunities for parents to expose their infants and toddlers to books and language, as well as provide parents with the skills and supports they need to encourage early literacy in their homes. Good nutrition, beginning prenatally, is the foundation for healthy development. The nutrition education strategy being implemented in the region will provide information to potential new parents, current parents, and caregivers of young children related to healthy eating patterns, creating healthy and balanced meals and menus, effective shopping skills to maximize food dollars, and the nutritional needs of pregnant and nursing mothers and young children across a variety of ages. Together, these strategies give parents access to the information and supports they need to provide the very best start in life for their children.

**PRIORITY NEED 4: Regionally, there is a need to expand access to preventative health related screenings, supports and information for families.**

**Description:** Within the Navajo/Apache Region, many families are experiencing challenges in navigating the health and dental care system. As a result, an alarming percentage of children have untreated dental decay and disease, and there is a concerning number of families who are struggling with obtaining routine and appropriate health care for their children.

**Strategy:** Oral Health

**Regional Title and/or short description:** Oral health and dental varnish

Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Number of fluoride varnishes provided	750	750	544	1000	1000	1200
Participants receiving oral health screenings	Not part of regional strategy			Not part of regional strategy		Not part of regional strategy
Adults participating in trainings	Not part of regional strategy			Not part of regional strategy		Not part of regional strategy
Professionals participating in trainings	Not part of regional strategy			Not part of regional strategy		Not part of regional strategy

<b>Strategy: Care Coordination/Medical Home</b>						
<b>Regional Title and/or short description: Healthy Steps provides a child development specialist within the pediatric practice environment to be the link between parents and the medical practice, providing parents the support they need to get the most from well-baby doctor's visits.</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>
<b>Children receiving care coordination</b>	100	100	197	100	100	200
<b>Summary of Progress and Challenges Rationale for Changes to SFY 2012 Alignment with Strategic Direction</b>						
<b>1. Strategy Success</b>						
<p>The Healthy Steps Program has been very well received by the Navajo/Apache community and has far exceeded the expectations of the Regional Council. The projected target number for FY 2010 was to build a case load of 100 children and their families. In fact, this program at the end of FY 2010 was serving nearly 200 children and their families; and the case load of children and families has continued to grow in the beginning quarters of FY 2011. The Regional Council expanded this strategy in mid-year FY 2011 to expand the target population served under the strategy, and to add personnel to the Healthy Steps Program in the Region.</p> <p>The Oral Health strategy funded in FY 2010 was also highly effective and has met the Regional Council's expectations for the target population to be reached. The contracted service number for FY 2010 was 750 fluoride varnish applications; while implementation of this program did not begin until February of 2010, well over 50 percent of the total deliverable of the contract was met. The Regional Council expanded funding for this strategy in mid-year FY 2011 to provide for an additional number of fluoride varnishes, and to add a Health Education component to the contract.</p>						
<b>2. Strategy Challenges</b>						
The above strategies have been very successful with no significant challenges.						
<b>3. Strategy Changes for 2012</b>						
The Regional Council will expand the funding for each of these strategies in FY 2012 to support and sustain the programmatic expansion approved in FY 2011. Oral health and health care coordination are two approaches the Navajo/Apache Regional Partnership Council fully supports and intends to fund each fiscal year as the need exists.						
<b>4. First Things First Priorities</b>						
Access to quality health care coverage and services is a priority for the Navajo/Apache Regional Partnership Council; these strategies align with the "Access to Quality Health Care Coverage and Services" priority as identified within the framework. Currently, there are no funding streams in place						

for oral health care or dental fluoride treatment applications, despite the overwhelming scientific and medical research supporting this practice. The Navajo-Apache Regional Oral Health Coalition represents southern Navajo and Apache Counties and is currently funded to develop a system of dental care access for underserved communities and families. This Coalition is one of four Coalitions within the state of Arizona receiving funding from a three-year grant from the Health Resources and Service Administration (HRSA), through the Arizona Department of Health Services, Bureau of Women’s and Children’s Health, and Office of Oral Health, to improve the accessibility of the oral health care workforce to geographically underserved areas and populations. The work of this Coalition is focused on creating and implementing tele-dentistry systems within the region, as well as creating a system of enhanced dental teams to reduce the barriers families encounter when trying to access dental care. The Navajo/Apache Regional Partnership Council is a vital part of this Coalition, providing funding for dental screenings, fluoride varnish applications, parent education, and the initial triage of emergent dental concerns. This entry point into the dental system of care is not available from any other source within the Navajo/Apache Region, and the Regional Council feels strongly that this approach requires regional funding and has committed to funding it in a sustainable way until outside funds are identified.

Healthy Steps provides a child development specialist, or Healthy Steps Specialist, within the pediatric practice environment to support parents as the experts on their child. The Healthy Steps Specialist also extends the reach of the pediatric practice into the community through: offering home visits at pivotal developmental times; parent and caregiver training that is available to the community at large; developmental screenings conducted at local child care centers; and maintaining contact with parents through letters, phone calls, and additional visits outside of office visits. Healthy Steps is being implemented by a federally qualified health care clinic that has participating clinics located in Holbrook, Show Low and Springerville, making this health coordination project available to a very diverse population of children. Health care coordination is a service delivery approach that is not currently reimbursed by health insurance plans and is, therefore, financially difficult to provide within the pediatric practice. The Regional Council believes that this approach should be an integral part of the pediatric service delivery system in the Navajo/Apache Region and is committed to financially supporting and sustaining Healthy Steps within the Navajo/Apache Region until suitable outside resources are identified and obtained.

**PRIORITY NEED 5: Capacity building within the early childhood and family service sectors to effectively leverage funding and implement programming**

**Description:** Within the Navajo/Apache Region, there are a great many social service agencies and programs that can provide strong supports to families; but many lack sufficient administrative and professional capacity to obtain and leverage sustainable funding.

**Strategy:** Community Mobilization and Capacity Building (*FTF Directed*)

**Regional Title and/or short description:** Community capacity building

Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
TBD	Not a regional strategy			Not a regional strategy		TBD

<p><b>Summary of Progress and Challenges</b> <b>Rationale for Changes to SFY 2012</b> <b>Alignment with Strategic Direction</b></p>
<p><b>1. Strategy Success</b></p> <p>This strategy remained on hold in FY 2011 pending articulation of the outcomes desired by the Regional Council.</p>
<p><b>2. Strategy Challenges</b></p> <p>This strategy remained on hold in FY 2011 pending articulation of the outcomes desired by the Regional Council.</p>
<p><b>3. Strategy Changes for 2012</b></p> <p>This strategy will move forward in FY 2012 to create and develop a new community collaborative that will provide networking and coordination opportunities for members, as well as be the foundation upon which sustainable funds for the early childhood and family support system in the Navajo/Apache Region can be leveraged. The intent of this strategy is to create sustainable, external funding coming into the Navajo/Apache Region to support the early care and education system building work currently going on, as well as sustaining this system.</p>
<p><b>4. First Things First Priorities</b></p> <p>The Arizona Early Childhood Task Force identified three areas where First Things First needs to take a leadership role; one of those areas involves “Early Childhood System Funding”. This strategy intends to accomplish this goal in the Navajo/Apache Region. This work will place the Navajo/Apache Regional Partnership Council at the forefront of efforts in southern Navajo and Apache Counties to bring the variety of community coalitions, alliances, and groups together under one umbrella to network; become aware of the work that each does; develop systems of coordination and cross-referral; work to defuse territorial concerns among members; better understand the needs and concerns of families, children and providers; and leverage funds into the region to be utilized by members of the Coalition to enhance, increase, and sustain supports and services for families with young children in the Navajo/Apache Region.</p>

<p><b>PRIORITY NEED 6: There is limited regional and community understanding of the importance of early childhood development and health.</b></p>
<p><b>Description:</b> Within the Navajo/Apache Region, there is limited, but growing, community awareness of the importance of early childhood development and health; and there is a significant lack of political and financial support for early childhood development and health supports and programs.</p>
<p><b>Strategy:</b> Community Outreach (Statewide) <i>(FTF Directed)</i></p>
<p><b>Regional Title and/or short description:</b> Parent and Community Outreach Liaison A Community Outreach Liaison will be utilized to conduct presentations, host tables at applicable community events, garner Champions for Arizona’s children, develop and maintain relationships with local media contacts, and work with the Regional Coordinator and the Regional Council to increase</p>

<p><b>the public awareness of the importance of early childhood.</b></p>
<p><b>Strategy: Community Awareness (Statewide) (FTF Directed)</b></p>
<p><b>Regional Title and/or short description: Community Awareness</b> FTF approved “leave behinds,” children’s books, printing of posters/flyers/postcards, as well as additional funds for event sponsorship and participation will be utilized to support the work of the Community Outreach Liaison. Items purchased under this category will be used to enhance parent education messages about safe sleeping practices, reading to children every day, spending time with children together as a family, and other messages.</p>
<p><b>Strategy: Media (Statewide) (FTF Directed)</b></p>
<p><b>Regional Title and/or short description: Media</b> Funds within this category will be utilized to purchase a mix of local movie theater ads, local radio station ad time, local bill board space, cooler/freezer door and floor “clings” to be displayed in local Safeway Stores. Every effort will be made to coordinate this media mix buy with those proposed by the White Mountain Apache Tribe Regional Partnership Council, Coconino Regional Partnership Council, as well as the Maricopa and Pima Regional Partnership Councils so that this region can realize the benefit of those media buys.</p>
<p style="text-align: center;"><b>Summary of Progress and Challenges Rationale for Changes to SFY 2012 Alignment with Strategic Direction</b></p>
<p><b>1. Strategy Successes</b></p> <p>Over the course of the fall of 2010, the Community Outreach Liaison in the Navajo/Apache Region has received commitments from 80 champions and has given 13 presentations. We have also hosted an information table at five community resource fairs and events throughout the region in the first part of FY 2011; requests for involvement in various community events are increasing. The Northeast Family Fun Days were a huge success in the spring and early summer of 2010 and will be repeated in FY 2011. Family Fun Days are also planned for FY 2012.</p> <p>Over the course of the fall 2010 media flight, more than 17,000 people were exposed to the 30-second animated spot that The Roxy Movie Theater in Holbrook ran as a Public Service Announcement and that the White Mountain Entertainment Theaters in Lakeside and Show Low ran at least two times before each showing of each movie. Several community members commented on seeing the ad, remembered the child’s face and said that they liked the ad. While no calls were directly received by the Lakeside Regional Office, I believe that the cinema ads served their purpose well. Radio spots were placed on three local stations which resulted in a total of 237 airings of the 30-second spot. The Navajo/Apache Region is within the reception area for a few radio stations from the Flagstaff area, so benefit was realized from that buy as well.</p> <p>While the Navajo/Apache Regional Partnership Council did not include television or cable ad space in their media plan, the region lies within both the Tucson and the Phoenix Designated Market Area and</p>

received the benefit of those regions' media buys as well.

Similarly, the Navajo/Apache Regional Partnership Council did not include billboards in their media plan for FY 2011; however, the billboards purchased by the Coconino Regional Partnership Council that were placed along I-40 reached many people within this region as they traveled to Flagstaff.

**2. Strategy Challenges**

The cost for various media buys in the Navajo/Apache Region in the fall of 2010 was greater than expected, and has resulted in a reduced media mix for the spring of 2011.

The Regional Council allotted funds for a community liaison, and for FY 2011 funds were made available for a half-time position. To be effective, this position requires more time to complete the necessary work. Therefore, in FY 2012 funds have been allotted to increase the position to ¾ time.

**3. Strategy Changes for 2012**

This strategy will remain funded in FY 2012 at an increased level, with a focus on community outreach and community awareness including: continued sponsorship of community events and the Northeast Family Fun Days, purchase of First Things First approved "leave behinds" and children's books, and paid media in the mix recommended by Moses Anshell that will maximize media coverage in the Navajo/Apache Region. The Community Outreach Liaison strategy will be increased to a ¾ time position, allowing the existing community liaison to have the necessary amount of time to make the community outreach strategy within the Navajo/Apache Region an even greater success.

**4. First Things First Priorities**

These strategies address the First Things First key priority of "Building Public Awareness and Support," which focuses on convening partners, providing leadership, and providing 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 general public. Together, these strategies will position the Navajo/Apache Regional Partnership Council in a visible way and will support and enhance the work of the Regional Council to build the community's awareness of, and support for, the work of First Things First and its grantee partners.

**PRIORITY NEED 7: Regional Evaluation**

**Strategy: Regional Needs and Assets**

**Short Description: Regional Needs and Assets Report**

Additional funds have been allotted to this strategy to provide a more detailed Needs and Assets Report in 2012 that will have more in-depth information about the children and families living in the Navajo/Apache Region, including primary data collection.

**Strategy: Child Care Study**

**Short Description:** Within the Navajo/Apache Region, there are roughly 1100 regulated child care slots, and over 6500 children 5 and under. The Regional Council is interested in knowing what the child care arrangements are for the vast majority of children who are not in regulated care, as well as which factors influence the choices that parents make for child care. The Navajo/Apache Regional Partnership

Council allotted funds for regional participation in the Child Care Study at an increased level to provide a larger sample size within the region for FY 2010 and FY 2011. Additional funds are not needed in FY 2012.

**Summary of Progress and Challenges**  
**Rationale for Changes to SFY 2012**  
**Alignment with Strategic Direction**

**1. Strategy Success**

The 2010 Needs and Assets Report for the Navajo/Apache Region is very well written, clear and concise. It gives a fair picture of the region but does not include additional levels of data analysis or sources beyond the base report. Working with the Needs and Assets consultant was easy and communication was clear between the Regional Council and the consultant.

**2. Strategy Challenges**

The time frame was very short for completion of the data collection and writing of the Needs and Assets Report, resulting in gaps in some data sets because agencies did not respond to requests for data. The shortened time frame may have contributed to some school districts not having time to gather and compile data before the requested due date, because of end-of-the-semester and summer schedule challenges. The data that is available for the Navajo/Apache Region is challenging to extrapolate from larger data sets because this region spans portions of three counties, resulting in many data fields being reported for the county as a whole, or the state as a whole. The lack of region specific data has been a challenge for the Regional Council in the past two Needs and Assets Reports, because the report gives a general view of the region and our communities – rather than a more specific picture of the status of families in the Navajo/Apache Region. Because of the general nature of data that is available, many analyses or recommendations are, therefore, general in nature, rather than targeted and specific.

The Regional Council is participating in the Statewide Child Care Study which has been slow to get started. The Regional Council’s intent in funding this strategy is to gain more detailed information about this region’s children and child care providers, and the reasons behind the choices which parents make about child care arrangements. It is hoped that data forthcoming from this study will be available in time for the Regional Council to use as they plan for FY 2013.

**3. Strategy Changes for 2012**

The Navajo/Apache Regional Partnership Council reviewed the more in-depth Needs and Assets Report conducted in the Coconino Region, which looked at the region by “hubs.” This additional level of textural data gives a much more specific and compelling view of the region and the Navajo/Apache Regional Council will allot additional funds for Needs and Assets in FY 2012 to obtain a similar level of information. Coordination and partnership with the Coconino Regional Partnership Council will be explored, as both Regional Councils utilized the same vendor in FY 2010.

The Child Care Study is not anticipated to need additional funding in FY 2012, so no changes are being made to this strategy.

FY2010/2011 Prioritized Needs or Strategies <u>Not</u> Included in FY2012 Planning						
<b>PRIORITIZED NEED: FTF statewide response to economic and employment recession (SFY 2010)</b>						
<p><b>Description of prioritized need:</b> Many families experienced reductions in work hours, lay-offs, and other economic hardships as a result of the sharp economic downturn and the budgetary crisis in the state of Arizona in the spring of 2009. Many families were forced to choose between paying for food, medical care, or heat. This strategy was part of the FTF coordinated statewide response in SFY 2010; the Regional Council has not included this need in subsequent funding plans.</p>						
<b>Strategy: Food Insecurities</b>						
<b>Regional Title and/or short description: Emergency Food Boxes</b>						
<b>Service Units</b>						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Number of boxes distributed	3600	N/A	2781	Not a regional strategy in FY 2011 or FY 2012		
<b>Summary of Progress and Challenges Rationale for Changes to SFY 2012 Alignment with Strategic Direction</b>						
<b>1. Strategy Success</b> Within the Apache County portion of the region, the food box strategy was very well implemented. The total percentage of food boxes distributed in Apache County was 63.4 percent of the total number of food boxes distributed across the region.						
<b>2. Strategy Challenges</b> Food box distribution in the Navajo County portion of the region was lower than expected, at only 36.6 percent of the total number of food boxes distributed.						
<b>3. Strategy Changes for 2012</b> Neither of these strategies is funded in FY 2012.						
<b>4. First Things First Priorities</b> While these strategies fit within the priority areas of "Quality, Access, and Affordability of Regulated Care and Education Settings" and "Supports and Services for Families," they are not included in the FY 2012 funding plan.						

Section II B

Budget: Regional Council Strategy Allotments (Date 1-5-2011)

Regional Partnership Council Operational Plan Funding Summary					2012 Proposed Allotments
	2010		2011		2012
FY Allocation	\$1,267,717.00		\$1,229,368.08		\$1,302,068.52
Carry Forward From Previous Year			\$417,868.94		\$279,893.73
<b>Total Funds Available</b>	<b>\$1,267,717.00</b>		<b>\$1,647,237.02</b>		<b>\$1,581,962.25</b>
Strategies	Allotted	Expended	Allotted	Awarded	Proposed
Community-based ECE Training	\$2,000.00	\$1,359.86	\$15,000.00	\$14,982.00	\$20,000.00
Recruitment into Field	\$21,551.00	\$21,551.00	\$21,551.00	\$0.00	\$21,500.00
Scholarships TEACH (Statewide)	\$27,000.00	\$3,929.81	\$25,000.00	\$25,000.00	\$23,100.00
Learning Labs	\$50,000.00	\$43,848.79	\$300,000.00	\$0.00	\$240,000.00
Scholarships non-TEACH (Multi-region)	\$0.00	\$0.00	\$27,000.00	\$27,000.00	\$20,360.00
Director Mentoring/Training	\$0.00	\$0.00	\$85,000.00	\$85,000.00	\$65,000.00
FTF Professional REWARD\$ (Statewide)		\$0.00	\$0.00	\$0.00	\$25,000.00
Expansion: Increase slots and/or capital	\$19,331.95	\$19,331.95	\$55,559.05	\$55,509.05	\$0.00
Food Insecurity	\$136,301.00	\$85,768.33	\$0.00	\$0.00	\$0.00
Child Care Scholarships (Statewide)	\$377,621.00	\$377,621.00	\$180,000.00	\$180,000.00	\$180,000.00
Kindergarten Transition	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
Child Care Health Consultation (Statewide)	\$50,000.00	\$45,795.54	\$60,000.00	\$60,000.00	\$60,000.00
Oral Health	\$15,000.00	\$14,919.36	\$41,103.00	\$20,000.00	\$61,000.00
Health Coordination/Healthy Steps	\$104,519.00	\$79,415.36	\$120,000.00	\$120,000.00	\$152,000.00
Nutrition/Obesity/Physical Activity	\$0.00	\$0.00	\$95,000.00	\$93,961.00	\$104,500.00
Community-based Literacy	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$60,000.00
Reach Out and Read	\$31,930.00	\$9,330.39	\$31,930.00	\$31,930.00	\$0.00
Home Visitation	\$139,788.00	\$139,788.00	\$66,000.00	\$0.00	\$100,000.00
Community Mobilization and Capacity Building	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2012 Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$72,189.00
Community Awareness (Statewide) (FTF Directed)	\$16,250.00	\$7,188.67	\$10,000.00	\$2,719.80	\$30,000.00
Community Outreach (Statewide) (FTF Directed)	\$0.00	\$0.00	\$50,000.00	\$46,200.00	\$75,000.00
Media (Statewide) (FTF Directed)	\$0.00	\$0.00	\$10,000.00	\$9,962.00	\$10,000.00
Needs and Assets	\$0.00	\$0.00	\$1,331.34	\$1,331.34	\$25,000.00
Arizona Health Survey	\$0.00	\$0.00	\$2,067.04	\$2,067.04	\$0.00
Children's Budget	\$0.00	\$0.00	\$495.15	\$495.15	\$0.00
Child Care Study	\$0.00	\$0.00	\$65,262.26	\$65,262.26	\$0.00
Evaluation	\$0.00	\$0.00	\$52,501.65	\$52,501.65	\$0.00
Parent Kits - Study	\$0.00	\$0.00	\$2,542.80	\$0.00	\$0.00
<b>Total</b>	<b>\$991,291.95</b>	<b>\$849,848.06</b>	<b>\$1,367,343.29</b>	<b>\$943,921.29</b>	<b>\$1,414,649.00</b>
<b>Carry Forward to Following Year</b>		<b>\$417,868.94</b>	<b>\$279,893.73</b>		<b>\$167,313.25</b>

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

<b>Strategy Name</b>	<b>Previous Funding Amount (SFY 2011)</b>	<b>New Funding Amount (SFY 2012)</b>	<b>Rationale for Change in Funding</b>
Community- Based ECE Training	\$15,000	\$20,000	Funding increase to allow for a larger number of participants, as well as a broader offering of session content
Recruitment into Field	\$21,551	\$21,500	Slightly reduced funding based on less than expected utilization in FY 2010
Scholarships TEACH	\$25,000	\$23,100	Slightly reduced funding based on less than expected utilization in FY 2010
Learning Lab	\$300,000	\$240,000	20% reduction in funding based on funds reduction schedule in strategy
Scholarships non-TEACH	\$27,000	\$20,360	Reduced funding based on less than expected utilization in FY 2011
Director Mentoring/Training	\$85,000	\$65,000	Reduced funding based on less than expected utilization in FY 2010
Professional REWARD\$ (new in FY 2012)	\$0	\$25,000	Newly funded in FY 2012
Employer-sponsored Child Care	\$25,000	\$0	Strategy being defunded, no longer appropriate
Child Care Study	\$60,000	\$0	No funding needs anticipated for FY 2012
Kindergarten Transition (new in FY 2012)	\$0	\$20,000	New in FY 2012
Oral Health	\$20,000	\$61,000	Funds increased to support additional fluoride varnishes as well as health educator
Health Coordination/Healthy Steps	\$66,000	\$152,000	Funds increased to reach a larger target population
Nutrition/Obesity/Physical Activity	\$95,000	\$104,500	Funds increased to reach 10% increase in target number
Community-based Literacy	\$50,000	\$60,000	Funds increased to reach increased target number
Reach Out and Read	\$31,930	\$0	Strategy defunded in FY 2012
Home Visitation	\$195,000	\$100,000	Funds reduced due to budget capacity
Community Mobilization and Capacity Building	\$0	\$50,000	New in FY 2012
Community Awareness	\$10,000	\$30,000	Funds increased to support additional participation in and sponsorship of community events
Community Outreach	\$50,000	\$75,000	Funds increased to support additional community outreach
FY 2012 Statewide Evaluation	\$0	\$72,189	Regional portion of statewide studies
Regional Needs and Assets	\$0	\$25,000	Funds increased to purchase a more in-depth analysis of the region through primary data collection
Carry Forward	The planned carry forward in the FY 2011 funding plan is \$60,931.00.	The planned carry forward in the FY 2012 funding plan is \$167,313.25	There is a planned carry forward from FY 2012 to FY 2013 to support the strategy expansions approved in FY 2011, and to support a robust home visiting strategy in FY 2013. This carry forward balance is also intended to be a cushion for any regional allocation reduction for FY 2013.

### **Section III**

#### **System Building Impact**

The Navajo/Apache Regional Partnership Council has approached the strategic planning process with a desire to improve the most basic, foundational supports for families and children in the Navajo/Apache Region. Working with the findings of the 2010 Needs and Assets Report, the results of the 2010 Community Survey, and the analysis of FY 2010 and FY 2011 agreements now in place, the Regional Council has sustained, and brought to greater scale, several strategies that are having positive impacts on children and families. The Regional Council has made very deliberate decisions related to allotting funds to strategies to gradually increase the scope and reach of effective strategies. The Regional Council is clear in its desire to allow ample time for the newly created infrastructure of programs and services to become a system, which is predicated on the individual pieces of the system functioning well.

The Regional Council is aware that there is not enough money to touch every child or every family within the Region; additionally, it is not the role of First Things First to take on every project. This belief has shaped the Regional Council's desire to focus on strategies that will impact the foundation that families and children rely upon: access to affordable, quality child care; professional development opportunities; available tools and information for parents to be successful; availability of dental and health care for young children; and community awareness on the importance of early childhood, the role that First Things First plays, and the importance of building a broad base of community support for our Region's youngest children and their families.

The Navajo/Apache Regional Partnership Council places focus primarily on providing increased, effective, professional development opportunities for the early care and education professional community in this Region, as demonstrated by the allocating of approximately 36 percent of the FY 2012 budget to this area. The Regional Council funded several strategies that will work together to create a professional development lattice. The foundation of this lattice is the Lab School that will be implemented during late FY 2011. The Lab School will be an opportunity for high school students to be dually-enrolled in an early care and education track that will lead to the completion of a Certificate of Proficiency in Child Development, while also earning their high school diploma. The Lab School, together with planned Community-based Training sessions, will provide a mechanism and location for ongoing continuing education opportunities for child care providers, teachers, directors, and other early care and education professionals. The Regional Council has allocated funds to the Professional Career Pathways Project and the Navajo/Apache ECE/ECD Professional Development Scholarship to provide support for continued college coursework toward a Child Development Associate Credential (CDA), an Associates, Bachelors or Masters Degree.

Director Mentoring was implemented in FY 2011, giving child care center directors, or owners, access to a comprehensive set of in-person and group mentoring and coaching opportunities focused on enhancing the business and administrative skills of the early care and education community, tied to college credit. Beginning in SFY 2012, the Regional Council has funded FTF Professional REWARD\$, to recognize and financially support professional development attainment within the early care and education community. The professional development lattice will recruit people into the field; support them through the completion of a certificate or degree; provide continuing education opportunities; and reward them for completed course work, certificates, and degrees. In addition, over 80 scholars each year will have access to these opportunities, which represents well over half of the existing early care and education work force in the region.

The Regional Council recognizes the need for families to have access to affordable, quality, safe child care. There are four Quality First sites in the Navajo/Apache Region that are enrolled and participating, and 15 additional licensed and regulated child care providers that have access to a Child Care Health Consultant (CCHC), reaching nearly 80 percent of licensed and regulated early care providers. Child Care Scholarships, known in FY 2012 as Quality First Scholarships, will be continued in FY 2012 as an ongoing access and affordability strategy to ensure that a portion of eligible families in the Navajo/Apache Region will continue to have access to safe, quality child care while they work or attend school. The Quality First Scholarships will also provide support to the current child care providers in the Region, helping them to remain open, and will reach approximately 25 children each month.

The Navajo/Apache Regional Partnership Council recognizes parents as the best, lifelong teachers of their children and has funded a variety of strategies to support them. Home visiting in the region will be funded to reach parents of newborns who will be supported in the use of the Arizona Parent Kit and will be connected to resources within the community, as they parent their infant. In FY 2012, at least 200 newborns and their families will be served through this strategy. Healthy Steps has been identified as a pediatric medical home model that provides comprehensive support to families. Healthy Steps provides a link between parents and their children's pediatrician, so that both the parents' and pediatricians' questions and concerns can be addressed and understood. Healthy Steps will reach over 200 children and their families over the course of FY 2012. Through the coordinated efforts of First Things First funded and well-supported home visiting programming and Healthy Steps within the Navajo/Apache Region, over 50 percent of newborns delivered each year at Summit Regional Medical Center and their families will receive services.

Early literacy skills are strongly linked to later positive outcomes in school and life; and the Regional Council is supporting the development, and expansion, of family and early-literacy programs in outlying libraries to make programming more accessible to young children and their families. In FY 2012, a partnership with the Navajo County Library District will provide early literacy programming to over 100 children and their families who currently do not have access to these types of programs.

High-quality nutrition is also linked to positive outcomes in school and life, as well as better overall health. Connecting families to federal and state benefits so they have access to nutritious foods and education, health care, and other available supports are the basis of a partnership with the University of Arizona Cooperative Extension Programs in Apache and Navajo Counties. Through this partnership, several sets of community-based trainings focused on nutrition, healthy eating, physical exercise, prenatal nutrition and care, and other focused content areas are provided to more than 110 parents and/or caregivers, who are eligible for the Supplemental Nutrition Assistance Program.

A partnership with the Navajo County Public Health District will provide dental screenings, oral health parent education, and 1060 dental varnish applications through FY 2011, with an additional 1200 applications in FY 2012, reaching almost 46 percent, over three consecutive years, of the population of children aged nine months to five years.

As the Regional Council works toward building the early care and education system in this Region, they have asked grantees to present quarterly progress reports to the Regional Council on the status of their programs. Regional Partnership Council Members request data and financial summaries informed by grantees' submissions into the Partner and Grant Management System (PGMS). Grantee coordination and collaboration meetings are currently held every other month and all funded grantees are expected to attend as part of their grant agreement with First Things First. Over the course of SFY 2010 and SFY

2011, the Regional Council identified the need within the region to develop additional sustainable revenue streams and to build up the infrastructure and capacity of the early care and education community within the region to support efforts to leverage funds into the Navajo/Apache Region. In FY 2012, a Community Mobilization and Capacity Building strategy will be funded with the intention of developing the relationships, capacity, and infrastructure to successfully bring outside sustainable funding into the Navajo/Apache Region to support the emerging early childhood development and health system in the region.

## Appendix

### NEW STRATEGY WORKSHEETS

**Strategy Name: Capacity Building**

**Strategy Description: Create, build, and sustain a community collaborative of early childhood and family service providers from across the Navajo/Apache Region, based on a shared understanding of the assets and strengths that exist in this region. These efforts will provide the infrastructure and foundation needed to attract and leverage sustainable outside sources of funding for the Navajo/Apache Region.**

The Navajo/Apache Regional Partnership Council and the First Things First Board have acknowledged the need to support local agencies and entities in their efforts to carry out the work of First Things First at the regional level. There is a significant need to increase the influx of dollars into this region to support early care and education. Several social service agencies and other entities are providing much needed support to families and children within the Region, and they could do more with additional funding from public and private funders.<sup>1</sup> A significant body of research has been conducted by John P. Kretzmann and John L. McKnight with The Asset-Based Community Development Institute (ABCD Institute) housed at Northwestern University.

In the report of his study of Neighborhood-Innovations-Network-funded community development work in Chicago, Kretzmann identifies the following:

- A community where internal assets are fully mobilized and linked is a community which can plan and prioritize and can mount strong and effective campaigns for those outside resources that *are* available.
- A community where internal strengths have been maximized is a community which can make *better* use of whatever resources it can attract.<sup>2</sup>

Kretzmann and McKnight present an alternative perspective to the traditional and well-used needs assessment as a means of identifying which services or programs are lacking in a community. The alternative approach begins with the recognition that while there are very real problems and needs in any and every community, they describe only a part of the picture.<sup>3</sup> “The *other* reality is the neighborhood’s strengths – its people and what they know and can do, its formal and informal associations, its organizations and businesses, its buildings and its open spaces, its vacant lots and “waste,” and *certainly* its schools. Once we begin to reconsider our neighborhoods as collections of assets, strengths and capabilities, the door is open to the development of an internally focused, asset-driven approach to building strong communities.”<sup>4</sup>

<sup>1</sup> Apache/Navajo Counties Poverty Awareness and Action Workshop, June 30, 2009, John Burk, Ph.D. and Richard Knopf, Ph.D.

<sup>2</sup> Community-Based Development And Local Schools: A Promising Partnership; A Report for: The Council for Community-Development in Chicago, Illinois; John P. Kretzmann

<sup>3</sup> Building Communities From the Inside Out: A Path Toward Finding and Mobilizing a Community’s Assets; 1993; John P. Kretzmann and John L. McKnight;

<sup>4</sup> Community-Based Development And Local Schools: A Promising Partnership; A Report for: The Council for Community-Development in Chicago, Illinois; John P. Kretzmann

There are a great variety of programs, proposals for programs, and innovative ideas for new approaches to support families and children within the Navajo/Apache Region, which are most appropriately defined as strengths. However, support is needed to increase the capacity of agencies to qualify and apply for grant funding. A challenge within this region is the near absence of agencies willing to be, or with the capacity to act as, fiscal agents. This gap was identified through the Navajo/Apache Regional Partnership Council’s experience with the first and second rounds of Request for Grant Applications (RFGAs) for State Fiscal Year 2010, as well as the many community conversations held with potential grantees and partners. The small size and service numbers of the vast majority of service providers within the Navajo/Apache Region prevents them from being competitive for grant funding from First Things First and other grant making sources. Additionally, they often lack administrative and staff capacity to take on significant program administration individually.

All First Things First grantees providing service in the Navajo/Apache Region will be, as part of their grant agreement with First Things First, members of the new community collaborative. Membership in the community collaborative will provide the venue and mechanism for the coordination and collaboration that is a condition for all First Things First grantees. Early childhood and family service providers from across the Navajo/Apache Region will be invited to participate as members as well, allowing the community collaborative to be representative and inclusive of the entire Navajo/Apache Region.

The Navajo/Apache Regional Partnership Council will provide funding over the next three fiscal years to create the infrastructure for the community collaborative, provide professional development for members of the collaborative and the community at large, as well as to identify and secure sustainable external funding.

**Goal Area:** Coordination

**Goals:**

- FTF will lead cross-system coordination efforts among state, federal, and tribal organizations to improve the coordination and integration of Arizona programs, services, and resources for young children and their families.

**Key Measure:**

- Total funds generated from business, philanthropic, and other public and private sources to support early childhood development and health efforts
- Percentage of families who report they are satisfied with the level of coordination and communication among agencies serving their children

**Target Population:**

Early childhood and family service providers within the Navajo/Apache Region from all sectors, including all Navajo/Apache Regional Partnership Council grantees

	<b>SFY 2012</b>	<b>SFY 2013</b>	<b>SFY 2014</b>
<b>Proposed Service Numbers</b>	July 1, 2011 –June 30, 2012	July 1, 2012 - June 30, 2013	July 1, 2013 - June 30, 2014
	To be determined	To be determined	To be determined

**Performance Measures:**

Number of community partners and organizations participating in networking meetings  
Number of community partners and organizations participating in community self-assessment

Number of community partners and organizations participating in professional development activities  
 Number of community partners and organizations participating in strategic development activities  
 Number of community partners and organizations participating in shared planning activities  
 Number of community partners and organizations participating in shared program development activities  
 Media analysis of stories regarding the collaborative  
 Within a region, the number of agencies that report collaboration with another agency or agencies in applying for grant funds or responding to an RFGA  
 Within a region, the number of agencies that report they are coordinating service delivery with another agency or agencies  
 Total number and percentage of public and private partners, who report they are satisfied with the extent and quality of coordination between public, private, and tribal systems

**SFY 2012 Expenditure Plan for Proposed Strategy**

<b>TOTAL ALLOTMENT for proposed strategy</b>	\$50,000
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**Budget Justification:**  
 Total budget is \$50,000 for FY 2012

Funds awarded under this strategy can be used to support:  
 Consultants and trainers, volunteers, professional salaries/stipends  
 Travel within the region and within the State of Arizona  
 Technology and equipment  
 Office space and supplies  
 Printing and public awareness materials

**Strategy Name: FTF Professional REWARD\$**

**Strategy Description: REWARD\$**

The high turnover of the early childhood workforce directly impacts the quality of care for children. In order to improve the retention of early childhood professionals, it is important to enhance compensation to staff as an incentive to further their education and remain in the field. The FTF REWARD\$ program will provide education-based salary supplements to low-paid teachers, directors and family child care providers working with children five and under. This is designed to provide children with more stable relationships with better educated teachers by rewarding teacher education and continuity of care. The Navajo/Apache Regional Partnership Council will use the FTF Professional REWARD\$ program as the compensation enhancement program for the region.

According to the 2007 Compensation and Credentials survey, the median hourly wage for child care teachers is \$10.46 – below poverty-level wages for a family of four.<sup>5</sup> 62 percent of child care teachers have no degree or certificate beyond a high school diploma, and only 22 percent of teachers have been on the job for three years or less, threatening the consistency that young children need. In the Navajo/Apache region, directors have the greatest longevity, with nearly 40 percent remaining in their positions for five years or more.<sup>6</sup>

A wage enhancement program could address two key issues affecting quality and access in early care and education settings: 1) Retention of teachers and staff and 2) Qualifications of teachers and staff. Consistency of care in early education settings allows children to bond with their teachers and feel safe; thereby, creating an environment conducive to learning. Wage enhancement programs incentivize teachers, staff and family child care home providers to stay in the field and at their place of employment over time. Wage enhancement programs also incentivize teachers, staff and family child care home providers to increase their educational qualifications by taking college coursework in early childhood education.

**Goal Area: Professional Development**

**Goal: FTF will increase retention of the early care and education workforce.**

**Key Measures:**

Retention rates of early childhood development and health professionals

**Target Population:**

Early care and education providers in Quality First sites in the Navajo/Apache Region

	units	SFY 2012	SFY 2013	SFY 2014
<b>Regional Council</b>	Incentive Awards	10	12	15
<b>Target Service Numbers</b>				

<sup>5</sup> 2008 Navajo/Apache Regional Needs and Assets Report; p 100

<sup>6</sup> 2008 Navajo/Apache Regional Needs and Assets Report; pp 96, 99

**Performance Measures:**

- Percent of early care and education professionals at an assistant teacher level retained for 2 years/proposed service #
- Percent of early care and education professionals at a lead teacher level retained for 2 years/proposed service #
- Percent of early care and education professionals at a director level retained for 2 years/proposed service #

**SFY 2012 Expenditure Plan for Proposed Strategy**

<b>TOTAL ALLOTTMENT for proposed strategy</b>	\$25,000
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**Budget Justification/Estimates of Costs:**

The Navajo/Apache Regional Partnership Council has based this budgeted amount on the First Things First policy recommendation that \$2350 be used to calculate the average cost of the stipends and the administrative cost to provide this strategy.

The target population for FY 2012 is 10 stipends to be provided; therefore, the budgeted amount for this strategy is \$25,000. The allotment for this strategy will increase in future fiscal years as Professional REWARD\$ becomes widely known and utilized within the Navajo/Apache Region.

**Strategy Name: Kindergarten Transition**

**Strategy Description:**

The Navajo/Apache Regional Partnership Council has identified a need to improve children’s readiness for kindergarten. The 2010 Needs and Assets report indicates that there continues to be an overwhelming majority of children in family, friend and neighbor care who arrive at kindergarten without any classroom experience. There are approximately 6075 children age five and younger in the Navajo/Apache Region, and there are just over 1635 licensed child care slots.<sup>7</sup> This indicates that approximately 73 percent of children in the Navajo/Apache Region do not have classroom experience prior to kindergarten enrollment.

The 2010 Needs and Assets report also reflects that in the reporting districts located in Southern Apache County, only 14 percent of incoming kindergarteners in the Sanders Unified District, and 18 percent of incoming kindergarteners in the St. Johns Unified District, had the skills necessary for kindergarten success. Within the reporting districts located in Navajo County, Holbrook Unified (Park Elementary) reported 28 percent of incoming kindergarten students met the benchmark, with 48 percent in the Show Low District meeting the benchmark.<sup>8</sup> This indicates that the vast majority of incoming kindergarteners, and their families, would benefit from a kindergarten transition program to help prepare them for entry into kindergarten.

Research results show that short-term summer kindergarten transition programs that follow a formal curriculum can help prepare four- and five-year olds for success in school. The majority of children participating in the First Five Sonoma County Kindergarten Transition Program (KTP) in 2007 showed significant improvements on all six school readiness dimensions after participating in the KTP program. Children entering the KTP program with low baseline scores exhibited particularly high developmental strides at the end of the program.<sup>9</sup> Another summer kindergarten transition program in Coconino County, KinderCamp, shows that 90 percent of participating students made gains in literacy and social-emotional skills. Those students also performed above the average district scores for all kindergarteners who took the September kindergarten AIMSweb (Arizona’s Instrument to Measure Standards) test.

This kindergarten transition strategy will fund high-quality, targeted school readiness pre-kindergarten summer programs designed to help children at high risk to develop the social-emotional, academic and literacy skills needed to succeed in kindergarten and beyond.

In a classroom-based kindergarten transition model program, children attend area elementary schools during the summer before they start kindergarten, for approximately 20 days. Kindergarten transition program activities support the following:

- Introducing children to the classroom experience including routines and activities
- Building social and emotional skills that support learning
- Increasing pre-literacy and math skills

<sup>7</sup> Arizona Department of Health Services, Division of Licensing Services, Child Care Centers and Small Group Homes by Zip Code, April 2010

<sup>8</sup> 2010 Navajo/Apache Regional Needs and Assets Report, page 21; data reported by indicated school districts

<sup>9</sup> 2007 Kindergarten Transition Program (KTP) Evaluation Results; First 5 Sonoma County; pp 11-16

- Fostering independent thinking
- Engaging families and involving them in their child’s education

Home visits by the program teachers are one component of quality kindergarten transition programs. They provide parents and teachers opportunities to meet and discuss school readiness issues. Teachers address the specific progress for each child and provide early childhood development information and materials to family members. During those visits, parents:

- Develop a greater knowledge of what their children are learning
- Learn to reinforce what their child is learning in the program
- Gain a better understanding of specific learning and developmental needs of their children as perceived by the teacher
- Share suggestions with teachers based on their own observations and knowledge of their child.

**Goal Area: Quality, Access and Affordability**

**Goal:**

- FTF will increase availability and affordability of early care and education settings.
- FTF will coordinate and integrate with existing education and information systems to expand families’ access to high quality, diverse and relevant information and resources to support their child’s optimal development.
- FTF will increase the availability, quality and diversity of relevant resources that support language and literacy development for young children and their families.

**Key Measures:**

- Total number of children enrolled and vacancies in regulated early care and education programs as a proportion of total population birth to age five

**Target Population:**

Families with children who are planning to attend kindergarten in the fall in the Navajo/Apache Region and have limited or no preschool experience. In addition, children must meet at least one of the following indicators: come from non-English speaking families; are living in families earning at or below 200% of the Federal Poverty Level; have parents with limited or no post-secondary education; have developmental and/or health factors that put them at risk.

	Units	SFY 2012	SFY 2013	SFY 2014
<b>Regional Council Target Service Numbers</b>	Participating Pre-K Students	30	45	45
	Number of classrooms	2	3	3

**Performance Measures SFY 2012-2014**

- Total number of FTF-funded Pre-K Students/proposed service number
- Other performance measures will be developed as the standard of practice is finalized for this

summer transition to kindergarten strategy.	
<b>SFY 2012 Expenditure Plan for Proposed Strategy</b>	
<b>TOTAL ALLOTTMENT for proposed strategy</b>	\$ 20,000
<b>Budget Justification/Estimates of Costs:</b>	
Using cost estimates, \$20,000 will fund approximately 30 children for one year at \$660 per student.	
In-kind contributions such as the use of public school classrooms, equipment, food, etc., will assist in the overall budget for the kindergarten transition programs.	