FIRST THINGS FIRST

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YUMA REGIONAL PARTNERSHIP COUNCIL
2011 FUNDING PLAN SUMMARY

Regional Allocation 2011: $ 5,368,928
Carry Forward from 2010: $ 1,001,139
Funding Available for Allocation in 2011: $ 6,370,067

Prioritized Needs	Goal Area	Proposed Strategies	Portion of Regional Allocation	Recommendation to the Board
Critical shortage of therapeutic services for children identified with special needs	Health Professional Development	#1. Recruitment and Retention of Therapists	$192,500	Recommend Approval
Limited capacity of qualified early childhood education programs to include and serve children with special health and/or developmental needs.	Quality and Access	#2. Promoting Inclusive Settings (Early Care and Education)	$231,000	Recommend Approval
Limited support for families of children at risk for developmental delay.	Family Support	#3. Parent Coaching	$280,000	Recommend Approval
Limited training and loss of a well educated and prepared Early Childhood Development and Health workforce.	Professional Development	#4. TEACH	$153,570	Recommend Approval
Limited continuing education availability for a well educated and prepared Early Childhood Development and Health workforce.	Professional Development	#5. Professional Development	$132,000	Recommend Approval
Lack of coordination of local resources for delivery of streamlined early childhood development and health services.	Coordination	#6. Coordination	$0	Not being submitted for board approval

Lack of current information on early childhood development and health for parents.	Family Support	#7. Family Support-Parent Awareness and Education	$1,469,521	Recommend Approval
Lack of access to and awareness of importance of early prenatal care.	Family Support	#8. Early Prenatal Care-Awareness and Access	$536,560	Recommend Approval
Limited center based enrollment opportunities for school readiness preparation of children entering kindergarten.	Quality and Access	#9. Pre-K Expansion	$950,400	Recommend Approval
Increase regulated home based opportunities.	Quality and Access	#10. Home Based Provider Recruitment	$45,500	Recommend Approval
Increase knowledge of the importance of investing in early childhood development and health through communication campaigns.	Communications	#11. Communications	$208,000	HOLD
Expand the availability of Child Care Health Consultation	Health	#12. Child Care Health Consultation	$240,000	Recommend Approval
Expand the number of center and home care providers in Yuma Region participating in Quality First.	Quality and Access	#13. Quality First	$494,500	Recommend Approval
Increase the number of childcare providers applying for a Child Development Associate's credential	Professional Development	#14. Professional Career Pathway Project	$77,000	Recommend Approval
Lack of access to mental health consultation.	Health	#15. Mental Health Consultation	$120,000	Recommend Approval
Limited access to preventative oral health care.	Health	#16. Oral Health	$303,266	Recommend Approval
	Evaluation	Evaluation	$30,000	Not being submitted for approval at this time
		Subtotal of Expenditures	$5,463,817	
		Fund Balance	$906,250	
		Grand Total	$6,370,067	

A. Summary Financial Chart SFY 2010-2012

Revenue	SFY 2010	SFY 2011	SFY 2012 ESTIMATED	Total
FTF Total Allocation for the SFY	$5,684,714	$5,368,928	$5,368,928	$16,422,570
Fund Balance (carry forward from previous SFY)	N/A	$1,001,139	$906,250	
Total Available Funds	$5,684,714	$6,370,067	$6,275,178	
Strategies	**SFY 2010 OBLIGATED**	**SFY 2011 PROPOSED**	**SFY 2012 ESTIMATED**	**Total**
1 Recruitment and Retention of Therapists	$137,500	$192,500	$194,425	$524,425
2 Promoting Inclusive Settings	$57,750	$231,000	$233,310	$522,060
3 Parent Coaching	$50,428	$280,000	$323,200	$653,628
4 TEACH	$152,400	$153,570	$155,236	$461,206
5 Professional Development	$110,000	$132,000	$133,320	$375,320
6 Coordination	$0	$0	$0	$0
7 Family Support-Parent Awareness and Education	$468,436	$1,469,521	$1,484,216	$3,422,173
8 Early Prenatal Care Awareness and Access	$261,318	$536,560	$541,926	$1,339,804
9 Pre-K Expansion	$325,300	$950,400	$959,904	$2,235,604
10 Home Based Provider Incentives	$45,500	$45,500	$45,955	$136,955
11 Communications	$208,000	$208,000	$210,080	$626,080
12 Child Care Health Consultation	$210,732	$240,000	$242,400	$693,132
13 Quality First	$366,000	$494,500	$499,455	$1,359,955
14 Professional Career Pathway Project	$77,000	$77,000	$77,770	$231,770
15 Mental Health Consultation	$0	$120,000	$121,200	$241,200
16 Oral Health	$0	$303,266	$306,299	$609,565
Emergency Food Boxes	$24,000	$0	$0	$24,000
Emergency Scholarships	$1,436,276	$0	$0	$1,436,276
Expedited Home Visitation	$727,935	moved to # 7	moved	$727,935
Needs and Assets	$25,000	$0	$0	$25,000
Evaluation	0	30,000	0	$30,000
Subtotal Expenditures	$4,683,575	$5,463,817	$5,528,696	$15,676,088
Fund Balance (carry forward)	$1,001,139	$906,250	$746,482	
Total	$5,684,714	$6,370,067	$6,275,178	

YUMA REGIONAL PARTNERSHIP COUNCIL
FUNDING PLAN
SFY 2011: July 1, 2010– June 30, 2011

I. Regional Allocation

Regional Allocation	SFY 2010	SFY 2011
Population Based Allocation	$ 3,688,108	$ 3,394,599
Discretionary: Baseline Adjustment	0	$ 146,754
Discretionary: Frontier Community	$ 1,037,864	$ 989,072
Other Discretionary: Emergency Child Care Scholarships	$ 936,276	
Other Discretionary: Emergency Food Support	$ 22,467	
Other Discretionary: 2011		$ 838,503
Other Income		
Total Income	$ 5,684,714	$ 5,368,928

II. SFY 2010 Funding Plan Progress Report

A. The table below provides a summary of the Yuma Regional Partnership Council's prioritized needs, goals, key measures, and strategies for the SFY 2010 funding plan.

Identified Need	Goal	Key Measures	Strategy Name and Description	Target Service Numbers and Geographic Service Area
Critical shortage of therapeutic services for children identified with special needs.	**Goal 4:** FTF will collaborate with existing Arizona early childhood health care systems to improve children's access to quality health care. **Goal 8:** FTF will build a skilled and well prepared early childhood development workforce. **Goal 10:** FTF will enhance specialized skills of the early childhood development and health workforce to promote the healthy development of young children.	1. Retention rates of early childhood development and health professionals. 2. Total number and percentage of professionals who work with young children, outside of early care and education, who hold a credential, certificate, or degree in early childhood development or other appropriate specialty area. 3. Total number and percentage of professionals who work with young children, outside of early care and education, who are pursuing a credential, certificate, or degree in early childhood development or other appropriate specialty area.	**Strategy #1:** **Recruitment and Retention of Therapists:** Provide for the recruitment and subsequent retention of occupational, physical and speech therapists through a stipend/loan repayment program. Therapists would be recruited to work with children birth to age five with added emphasis on serving in rural areas and would commit to up to three years of service within a rural area of the region.	**Target Service Number-** 3 Speech-Language Pathologists 1 Occupational Therapist 1 Physical Therapist **Geographic Service Area-** Region-wide
Limited capacity of qualified early childhood education programs to include and serve children with special	**Goal 1:** FTF will improve access to quality early care and education programs and settings.	1. Total number and percentage of children expelled from early care and education services. 2. Percentage of families	**Strategy #2:** **Promoting Inclusive Settings:** Provide technical assistance	**Target Service Number-** 10 Centers 20 Home Based Providers

health and/or developmental needs.	**Goal 8:** FTF will build a skilled and well prepared early childhood development workforce.	who report they are satisfied with the level of coordination and communication among agencies serving their children.	and training to early care and education provider programs to increase their capacity to serve children with special needs.	**Geographic Service Area-** Region-wide
Limited support for families of children at risk for developmental delay.	**Goal 4:** FTF will collaborate with existing Arizona early childhood health care systems to improve children's access to quality health care. **Goal 7:** FTF will advocate for timely and adequate services for children identified through early screening. **Goal 11:** 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.	1. Ratio of children referred and found eligible for early intervention. 2. Percentage of families with children birth through age five who report they are satisfied with the accessibility of information and resources on child development and health. 3. Percentage of families who report they are satisfied with the level of coordination and communication among agencies serving their children.	**Strategy #3:** **Parent Coaching:** Provide supportive coaching to increase parent capacity to support their child who is at risk for developmental delay, both directly as caregivers and "first teachers" as well as improving parent ability to access and advocate for services.	**Target Service Number-** 160 Families **Geographic Service Area-** Region-wide
Limited training and loss of a well educated and prepared Early Childhood Development and Health workforce.	**Goal 8:** FTF will build a skilled and well prepared early childhood development workforce. **Goal 9:** FTF will increase retention of the early care and education workforce.	1. Total number and percentage of professionals working in early childhood care and education settings with a credential, certificate, or degree in early childhood development.	**Strategy #4:** **TEACH:** Increase retention and credentialed staff of the early care and education workforce.	**Target Service Number-** 30 Scholarships **Geographic Service Area-**

		2. Total number and percentage of professionals working in early childhood care and education settings who are pursuing a credential, certificate, degree. 3. Retention rates of early childhood development and health professionals.		Region-wide
Limited continuing education availability for a well educated and prepared Early Childhood Development and Health workforce.	**Goal 8:** PTF will build a skilled and well prepared early childhood development workforce.	1. Total number and percentage of professionals working in early childhood care and education settings with a credential, certificate, or degree in early childhood development. 2. Total number and percentage of professionals working in early childhood care and education settings who are pursuing a credential, certificate, degree.	**Strategy #5:** **Professional Development:** Expand and provide for professional development of the early care and education workforce through high quality/best practice continuing education.	**Target Service Number** Up to 250 Early Childhood Educators in the region **Geographic Service Area** Region-wide

Lack of coordination of local resources for delivery of streamlined Early Childhood Development and Health services.	**Goal 13:** 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.	1. Percentage of families who report they are satisfied with the level of coordination and communication among agencies serving their children. 2. Percentage of families who report they are satisfied with the decision making and planning opportunities in the early childhood system.	**Strategy #6:** **Coordination:** Coordinate with other agencies to align standards that impact quality practices, program access and service delivery across early childhood systems.	**TBD** **Geographic Service Area:** Region-wide
Lack of current information on early childhood development and health for parents.	**Goal 11:** 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.	1. Percentage of families with children birth through age five who report they are satisfied with the accessibility of information and resources on child development and health. 2. Percentage of families with children birth through age five who report they are competent and confident about their ability to support their child's safety, health, and well-being.	**Strategy #7:** **Family Support Parent Awareness and Education:** To ensure that every family of children birth to five years of age has the information and support they need to be effective parents and promote the healthy development of their children.	**Target Service Number:** 500-1000 families **Geographic Service Area:** Region-wide

Lack of access to and awareness of importance of early prenatal care.	**Goal 11**: 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.	1. Percentage of families who report they are satisfied with the decision making and planning opportunities in the early childhood system.	**Strategy #8:** **Early Prenatal Care-Awareness and Access:** Increase the number of women in East and South County that enter care early in the pregnancy and ideally in the first trimester.	**Target Service Number-** 185 Families **Geographic Service Area-** East and South Yuma County
Limited center based enrollment opportunities for school readiness preparation of children entering kindergarten.	**Goal 1**: FTF will improve access to quality early care and education programs and settings. **Goal 3**: FTF will increase availability and affordability of early care and education settings.	1. Total number of children enrolled and vacancies in regulated early care and education programs as a proportion of total population birth to age five. 2. Total number and percentage of public and private partners who report that FTF planning process and activities use family centered practices.	**Strategy #9:** **Pre-K Expansion:** Increase the availability and affordability of early care and education settings by implementing a demonstration project focused on expanding accessibility to preschool settings within the region.	**Target Service Number-** 85 preschool age enrollment opportunities **Geographic Service Area-** Region-wide
Increase regulated home-based opportunities.	**Goal 1**: FTF will improve access to quality early care and education programs and settings. **Goal 3**: FTF will increase availability and affordability of early care and education settings.	1. Total number of children enrolled and vacancies in regulated early care and education programs as a proportion of total population birth to age five. 2. Total number and percentage of public and private partners who report that FTF planning process and activities use family centered practices.	**Strategy #10:** **Home-Based Provider Incentives:** Increase home-based enrollment opportunities for school readiness preparation of children entering kindergarten.	**Target Service Number-** 40 providers serving a total of 80-100 children **Geographic Service Area-** Region-wide

Increase knowledge of the importance of investing in early childhood development and health through communication campaigns.	**Goal 15:** FTF will expand public awareness of, and financial and political support for, early childhood development and health efforts in Arizona.	1. Percentage of Arizonans who report that early childhood development and health issues are important. 2. Percentage of Arizonans who identify themselves as strong supporters of early childhood health and development. 3. Total funds generated from business, philanthropic, and other public and private sources to support early childhood health and development efforts.	**Strategy #11** **Communications:** To educate and mobilize the public around a call to action to raise early childhood development and health as a top priority and increase investment and policy that supports young children.	**TBD** **Geographic Service Area-** Region-wide
Expand the availability of Child Care Health Consultation.	**Goal 4:** FTF will collaborate with existing Arizona early childhood health care systems to improve children's access to quality health care.	1. Total number and percentage of children receiving appropriate and timely oral health visits. 2. Percentage of families with children birth through age five who report they are satisfied with the accessibility of information and resources on child development and health.	**Strategy #12** **Child Care Health Consultation:** Two Child Care Health Consultants for service provision to providers not enrolled in Quality First with an emphasis on outreach for enrollment.	**Target Service Number-** 40 Child Care Centers and 100 Home Care Providers **Geographic Service Area-** Region-wide
Expand the number of center and home care providers in Yuma Region participating in Quality First.	**Goal 3:** FTF will increase availability and affordability of early care and education settings.	1. Total number of early care and education programs participating in the QIRS system. 2. Total number of children enrolled in early care and education programs participating in the QIRS system.	**Strategy #13** **Quality First:** Add 3 Centers at $32,125 and 10 Home Care providers at $22,950 each. Amount includes administration, assessment, coaching, evaluation and Child Care Health Consultation.	**Target Service Number-** 3 Centers and 10 home care providers **Geographic Service Area-** Region-wide

Increase the number of childcare providers applying for a Child Development Associate's credential (CDA).	**Goal 8:** FTF will build a skilled and well prepared early childhood development workforce. **Goal 9:** FTF will increase retention of the early care and education workforce.	1. Total number and percentage of professionals working in early childhood care and education settings with a credential, certificate, or degree in early childhood development. 2. Total number and percentage of professionals working in early childhood care and education who are pursuing a credential, certificate, or degree. Retention rates of early childhood development and health professionals.	**Strategy #14** **Professional Career Pathway Project (PCPP):** 35 Scholarship opportunities through existing infrastructure for entry level Child Development Associate's credential.	**Target Service Number-** 35 Scholarship opportunities **Geographic Service Area-** Region-wide
Statewide - economic and employment recession.	11. 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.	Percentage of families with children birth through age five who report they are competent and confident about their ability to support their child's safety, health, and well-being.	**Emergency Food Boxes**	**Target Service Number-** 400 Families **Geographic Service Area-** Region-wide
Statewide - economic and employment recession.	3. FTF will increase availability and affordability of early care and education settings.	Current cost of early care and education for families as a proportion of the median income for a family of four.	**Emergency Child Care Scholarships**	**Target Service Number-** 390 children **Geographic Service Area-**

		Total number of children enrolled and vacancies in regulated early care and education programs as a proportion of total population birth to age five.		Region-wide
Statewide - economic and employment recession.	11. 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.	Percentage of families with children birth through age five who report they are competent and confident about their ability to support their child's safety, health, and well-being.	**Expedited Home Visitation**	**Target Service Number**- 200-275 families in a 15 month period **Geographic Service Area**- Region-wide
Planning.	**Goal 14.** FTF will collect and disseminate accurate and relevant data related to early childhood development and health.	N/A	**Needs and Assets**- Regional funding allocated for additional data collection, focus groups or surveys.	N/A
Monitoring and Evaluation.	**Goal 14.** FTF will collect and disseminate accurate and relevant data related to early childhood development and health.	N/A	**Evaluation**-Regional funds allocated to supplement Statewide efforts.	N/A

B. 1) Budget Summary, 2010 Funding Plan

SFY 2010 BUDGET	SFY 2010 CURRENT	Obligated in SFY 2010	Unobligated in SFY 2010
TOTAL REVENUE	*$5,684,714*	*$5,684,714*	*$5,684,714*
Strategies	**SFY 2010**	**SFY 2010**	**SFY 2010**
1. Recruitment and Retention of Therapists	$187,500	$137,500	50,000
2. Promoting Inclusive Settings (Child Care)	$231,000	$57,750	$173,250
3. Parent Coaching	$201,711	$50,428	$151,283
4. TEACH	$152,400	$152,400	$0
5. Professional Development Early Care and Education	$110,000	$110,000	$0
6. Coordination	$0	$0	$0
7. Family Support-Parent Awareness and Education	$491,586	$468,436	$23,150
8. Early Prenatal Care-Awareness and Access	$261,318	$261,318	$0
9. Pre-K Expansion	$325,300	$325,300	$0
10. Home Based Provider Incentives	$45,500	$45,500	$0
11. Communications	$208,000	$208,000	$0
12. Child Care Health Consultation	$210,732	$210,732	$0
13. Quality First	$366,000	$366,000	$0
14. Professional Career Pathway Project	$77,000	$77,000	$0
Emergency Food Boxes*	$24,000	$24,000	$0
Emergency Child Care*	$1,436,276	$1,436,276	$0
Expedited Home Visitation	$727,935	$727,935	$0
Needs and Assets	$25,000	$25,000	$0
Evaluation	30,000	0	30,000
Subtotal	*$5,111,258*	*$4,683,575*	*$427,683*
Fund Balance/Carry Forward	*$573,456*		*$573,456*
Total	*$5,684,714*	$4,683,575	
Carry Forward Plus Unobligated - available for 2011 funding plan			$1,001,139

***Emergency Food Boxes includes:** $24,000, Includes $1,533 in Regional Funds

***Emergency Child Care includes:** $500,000 in Regional Funds

2) Progress with SFY 2010 Funding Plan

A	B	C	D	E	F	G	H
#	Strategy Name	Description	Regional Allocation	Target Service Numbers	Awards Made	Service Numbers	Status/Notes
1	Recruitment & Retention of Therapists	Provide for the recruitment and subsequent retention of occupational, physical and speech therapists through a stipend/loan repayment program. An additional $50,000 is included to cover costs of Continuing Education for Existing Therapists.	$187,500	Therapists include 3 Speech and Language Pathologist, 1 Occupational Therapist and 1Physical Therapist.	Memorandum of Understanding with Arizona Department of Health Services.	3 Speech and Language Pathologist, 1 Occupational Therapist, 1 Physical Therapist	The Memorandum of Understanding does not include the $50,000 for continuing education. An administrative home was not identified for these funds.
2	Promoting Inclusive Settings	Increase opportunities for children with special needs to attend high quality early childhood education settings by providing early care and education providers with technical assistance, training, and special equipment.	$231,000	10 Centers 20 Home Care Providers	None	N/A	RFGA issued and one response received. No award recommended. Further development of strategy in process to meet the intent of the council.
3	Parent Coaching	Provide supportive coaching to increase parent capacity to support their child who is at risk for developmental delay, both directly as caregivers and "first teachers" as well as improving parent ability to access and advocate for services.	$201,711	140 Families	None	N/A	Further work in process on identifying target population and developing a scope of work.

4	T.E.A.C.H. [9]	Increase retention and credentialed staff of the early care and education workforce.	$152,400	30 Scholarships	FTF Statewide Initiative	30 Scholarships	Recruitment of scholars in process, 6 scholarships awarded.
5	Professional Development	Expand and provide for professional development of the early care and education workforce through high quality/best practice continuing education.	$110,000	250 Early Childhood staff	One award in the amount of $110,000 made to Arizona Council of Governments	250 Early Childhood staff	Approved by Board at the August 25, 2009 meeting.
6	Coordination	Increase local cross-system coordination for the delivery of streamlined services.	Unfunded Strategy	0	N/A	TBD	Separate strategy not implemented. Regional Council determined that Coordination is inherent in all strategies.
7	Family Support-Parent Awareness and Education	To ensure that every family of children birth to five years of age has the information and support they need to be effective parents and promote the healthy development of their children.	$491,586	500-1000 Families Region-wide	$205,257.34 Yuma County Public Health District. $263,179 Child and Family Resources.	800 Families	Grantees provide in-home as well as community forum parent training utilizing the Arizona Parent Kits and Brain Boxes.

8	Early Prenatal Care- Awareness and Access	Increase the number of women in East and South County that enter care early in the pregnancy and ideally in the first trimester.	$261,318	185 Families in East and South portions of Yuma County	One award made for the total amount to the Yuma Public Health District.	185 Families	Government to Government agreement approved at the August 2009 Board meeting.
9	Pre-K Expansion	Increase the availability and affordability of early care and education settings by implementing a demonstration project focused on expanding accessibility to preschool settings within the region.	$325,300	85 Preschool age enrollment opportunities	One award made in November for $325,300 to the Arizona Department of Education.	80 Preschool age enrollment opportunities	Inter-Agency Service Agreement.
10	Home-Based Provider Incentives	Increase home based enrollment opportunities for school readiness preparation of children entering kindergarten.	$45,500	40 Providers serving 80-100 children	One award anticipated in January 2010	40 Providers serving 80-100 children	Government to Government agreement with Arizona Department of Economic Security.
11	Communications	To educate and mobilize the public around a call to action to raise early childhood development and health as a top priority and increase investment and policy that supports young children.	$208,000	Region-wide public awareness campaign	TBD- ON HOLD	N/A	Strategy held pending Board approval.
12	Child Care Health Consultation	Expand the availability of Child Care Health Consultants to additional home and center-based providers.	$210,732	Two Child Care Health Consultants serving 40 Centers and 100 Home Care Providers.	FTF Statewide Initiative	Two Child Care Health Consultants serving 40 Centers and 100 Homes.	Memorandum of Understanding with Statewide Administrative Home.

13	Quality First	Build on the state-wide investments and expand the number of programs participating.	$366,000	3 Centers and 10 Home based Providers	FTF Statewide Initiative	3 Centers and 10 Home based Providers	Memorandum of Understanding with Statewide Administrative Home.
14	Professional Career Pathway Project (PCPP)	Increase the number of early child care providers with CDA certification.	$77,000	35 Scholarship opportunities	One award made for full amount to Central Arizona College	35 Scholarship opportunities	Government to Government agreement with Central Arizona College as the administrative home. Implementation will begin Spring 2010 semester.
	Emergency Food Boxes	Statewide - economic and employment recession.	$24,000 Includes $1,533 in Regional Funds	400 Families	One award made for full amount to the Yuma Community Food Bank.	400 Families	Expedited grant agreement.
	Emergency Child Care Scholarships	Statewide - economic and employment recession.	$936,276 Additional $500,000 in regional funds allocated on 12/17/09	390 Children	FTF Statewide Initiative. One award made for full amount to the Valley of the Sun United Way.	390 Children 215 scholarships allocated with additional funds.	As of 10/31/09, 356 children received scholarships. Depletion of funds anticipated on 1/22/10. On 12/17/09, the Council allocated an additional $500,000. Pending Board approval.
	Expedited Home Visitation	Statewide - economic and employment recession.	$727,935	200-275 families	Two awards made for the full amount.	200-275 families	Bid waiver- expedited grant agreement.

					The Excel Group $562,167 Child and Family Resources $165,768		-The Excel Group -Child and Family Resources.
	Needs and Assets	Needs and Assets- Regional funding allocated for additional data collection, focus groups or surveys.	$25,000	N/A	N/A	N/A	Regional Council has allocated additional funding for region specific data to include autism and border health issues to be included in base report.
	Monitoring and Evaluation	Evaluation-Regional funds allocated to supplement Statewide efforts.	$30,000	N/A	N/A	N/A	Regional Council has this as a place holder

III. SFY 2011 Funding Plan

A. Prioritized Needs:

The Regional Council has examined the priorities established in the SFY2010 Funding Plan and based upon the identified needs and assets; the Regional Council has maintained the following list of prioritized needs to address in SFY2011 Funding Plan as well as over the next three- year period:

- Critical shortage of therapeutic services for children identified with special needs.
- Limited capacity of qualified early childhood education programs to include and serve children with special health and/or developmental needs.
- Limited support for families of children at risk for developmental delay.
- Limited training and loss of a well educated and prepared Early Childhood Development and Health workforce.
- Limited continuing education availability for a well educated and prepared Early Childhood Development and Health workforce.
- Lack of coordination of local resources for delivery of streamlined Early Childhood Development and Health services.
- Lack of current information on Early Childhood Development and Health for parents.
- Lack of access to and awareness of importance of Early Prenatal Care.
- Limited Center-Based enrollment opportunities for school readiness preparation of children entering kindergarten.
- Increase regulated Home-Based opportunities.
- Increase knowledge of the importance of investing in Early Childhood Development and Health through communication campaigns.
- Expand the availability of Child Care Health Consultation.
- Expand the number of center and home care providers in Yuma Region participating in Quality First.
- Increase the number of child care providers applying for a Child Development Associate's credential.

These priorities are the same as those identified in FY2010 with the exception of the following:

- Limited access to mental health consultation.
- Limited access to preventative oral health care.

B. Goals, Key Measures and Strategies: Include in the table below the prioritized needs, goals, key measures and strategies for SFY 2011.

Identified Need	Goal	Key Measures	Strategy Name and Description	Targeted Service Numbers and Geographic Service Area
Critical shortage of therapeutic services for children identified with special needs.	**Goal 4:** FTF will collaborate with existing Arizona early childhood health care systems to improve children's access to quality health care. **Goal 8:** FTF will advocate for timely and adequate services for children identified through early screening. **Goal 10:** FTF will enhance specialized skills of the early childhood development and health workforce to promote the healthy development of young children.	**1.** Retention rates of early childhood development and health professionals. **2.** Total number and percentage of professionals who work with young children, outside of early care and education, who hold a credential, certificate, or degree in early childhood development or other appropriate specialty area. **3.** Total number and percentage of professionals who work with young children, outside of early care and education, who are pursuing a credential, certificate, or degree in early childhood development or other appropriate specialty area.	**Strategy #1:** **Recruitment and Retention of Therapists:** Provide for the recruitment and subsequent retention of occupational, physical and speech therapists through a stipend/loan repayment program. Therapists would be recruited to work with children birth to age five with added emphasis on serving in rural areas and would commit to up to three years of service within a rural area of the region.	Target Service Number- Increase recruitment of Speech Language Pathologists from three to five. 3 Speech Pathologist 1 Occupational Therapist 1 Physical Therapist Re-allocate $50,000 reserved for continuing education for existing therapist in FY2010, for the recruitment and retention of 2 additional Speech Language Pathologists. 5 Speech Pathologist 1 Occupational Therapist 1 Physical Therapist **Geographic Service Area-** Region-wide

Limited capacity of qualified early childhood education programs to include and serve children with special health and/or developmental needs.	**Goal 1:** FTF will improve access to quality early care and education programs and settings. **Goal 8:** FTF will build a skilled and well prepared early childhood development workforce.	**1.** Total number and percentage of children expelled from early care and education services. **2.** Percentage of families who report they are satisfied with the level of coordination and communication among agencies serving their children.	**Strategy #2:** **Promoting Inclusive Settings:** Provide technical assistance and training to early care and education provider programs to increase their capacity to serve children with special needs.	**Target Service Number-** 10 Centers 20 Home Based Providers **Geographic Service Area-** Region-wide
Limited support for families of children at risk for developmental delay.	**Goal 4:** FTF will collaborate with existing Arizona early childhood health care systems to improve children's access to quality health care. **Goal 7:** FTF will advocate for timely and adequate services for children identified through early screening. **Goal 11:** 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.	**1.** Ratio of children referred and found eligible for early intervention **2.** Percentage of families with children birth through age five who report they are satisfied with the accessibility of information and resources on child development and health **3.** Percentage of families who report they are satisfied with the level of coordination and communication among agencies serving their children.	**Strategy #3:** **Parent Coaching:** Provide supportive coaching to increase parent capacity to support their child who is at risk for developmental delay, both directly as caregivers and "first teachers" as well as improving parent ability to access and advocate for services.	Target Service Number-140 Families length of service and support extended from four months to six months. **Geographic Service Area-** Region-wide

Limited training and loss of a well educated and prepared Early Childhood Development and Health workforce.	**Goal 8:** FTF will build a skilled and well prepared early childhood development workforce **Goal 9:** FTF will increase retention of the early care and education workforce.	**1.** Total number and percentage of professionals working in early childhood care and education settings with a credential, certificate, or degree in early childhood development **2.** Total number and percentage of professionals working in early childhood care and education settings who are pursuing a credential, certificate, degree **3.** Retention rates of early childhood development and health professionals	**Strategy #4:** **TEACH:** Increase retention and credentialed staff of the early care and education workforce.	**Target Service Number-** 30 Scholars **Geographic Service Area-** Region-wide
Limited continuing education availability for a well educated and prepared Early Childhood Development and Health workforce.	**Goal 8:** FTF will build a skilled and well prepared early childhood development workforce.	**1.** Total number and percentage of professionals working in early childhood care and education settings with a credential, certificate, or degree in early childhood development. **2.** Total number and percentage of professionals working in early childhood care and education settings who are pursuing a credential, certificate, degree.	**Strategy #5:** **Professional Development:** Expand and provide for professional development of the early care and education workforce through high quality/best practice continuing education.	**Target Service Number-** 250 Early Childhood Educators **Geographic Service Area-** Region-wide

Lack of coordination of local resources for delivery of streamlined early childhood development and health services.	**Goal 13:** 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.	1. Percentage of families who report they are satisfied with the level of coordination and communication among agencies serving their children. 2. Percentage of families who report they are satisfied with the decision making and planning opportunities in the early childhood system. 3. Total number and percentage of public and private partners who report that FTF planning process and activities use family centered practices (e.g. builds on family strengths, connects families with community resources, facilitates family interaction with early care and education professionals, offers the possibility of family and community input at all levels of decision-making.) 4. Total number and percentage of public and private partners who report they are satisfied	**Strategy #6:** **Coordination:** Coordinate with other agencies to align standards that impact quality practices, program access and service delivery across early childhood systems.	**Held by Regional Council** The Regional Council determined that Coordination was inherent in all strategies and that a funded strategy was not needed. The Regional Council will focus on the direct service strategies and continue to develop approaches that will improve service delivery. The Regional Council will come back to the Board at a later date with a recommended funded strategy if determined to be needed to reach the vision for children and families of Yuma County. **Geographic Service Area**- Region-wide

		with the extent and quality of coordination between public, private, and tribal systems.		
Lack of current information on early childhood development and health for parents.	**Goal 11:** 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.	1. Percentage of families with children birth through age five who report they are satisfied with the accessibility of information and resources on child development and health. 2. Percentage of families with children birth through age five who report they are competent and confident about their ability to support their child's safety, health, and well-being.	**Strategy #7:** **Family Support Parent Awareness and Education:** To ensure that every family of children birth to five years of age has the information and support they need to be effective parents and promote the healthy development of their children. 7a. Arizona Parent Kits and Brain Boxes- Home Visitation Program. 7b. Healthy Families- Home visitation program for families with children birth through age five. Previously identified as an Emergency Response strategy.	**Target Service Number**- 500-1000 families Target Service Number- 200-275 Families **Geographic Service Area**- Region-wide
Lack of access to and awareness of importance of early prenatal care.	**Goal 11:** 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.	1. Percentage of families who report they are satisfied with the decision making and planning opportunities in the early childhood system.	**Strategy #8:** **Early Prenatal Care-Awareness and Access:** Increase the number of women in East and South County that enter care early in the pregnancy and ideally in the first trimester.	Target Service Number- Number increased to 380 Families in East and South Yuma County. Services will be available to 75 percent of the eligible population. **Geographic Service Area**- East and South County

Limited center based enrollment opportunities for school readiness preparation of children entering kindergarten.	**Goal 1:** FTF will improve access to quality early care and education programs and settings. **Goal 3:** FTF will increase availability and affordability of early care and education settings.	**1.** Total number of children enrolled and vacancies in regulated early care and education programs as a proportion of total population birth to age five. **2.** Total number and percentage of public and private partners who report that FTF planning process and activities use family centered practices.	**Strategy #9:** **Pre-K Expansion:** Increase the availability and affordability of early care and education settings by implementing a demonstration project focused on expanding accessibility to preschool settings within the region.	Target Service Number-320 preschool age enrollment opportunities. This is increased from 80 in the FY2010 plan. **Geographic Service Area-** Region-wide
Increase regulated home based opportunities.	**Goal 1:** FTF will improve access to quality early care and education programs and settings. **Goal 3:** FTF will increase availability and affordability of early care and education settings.	**1.** Total number of children enrolled and vacancies in regulated early care and education programs as a proportion of total population birth to age five. **2.** Total number and percentage of public and private partners who report that FTF planning process and activities use family centered practices.	**Strategy #10:** **Home-Based Provider Incentives :** Increase home based enrollment opportunities for school readiness preparation of children entering kindergarten.	**Target Service Number-** 40 providers serving a total of 80-100 children **Geographic Service Area-** Region-wide
Increase knowledge of the importance of investing in early childhood development and health through communication campaigns.	**Goal 15:** FTF will expand public awareness of, and financial and political support for, early childhood development and health efforts in Arizona.	**1.** Percentage of Arizonans who report that early childhood development and health issues are important. **2.** Percentage of Arizonans who identify	**Strategy #11** **Communications:** To educate and mobilize the public around a call to action to raise early childhood development and health as a top priority and	Held by Council pending Board approval of a Statewide strategy. **Geographic Service Area-** Region-wide

		themselves as strong supporters of early childhood health and development. 3. Total funds generated from business, philanthropic, and other public and private sources to support early childhood health and development efforts.	increase investment and policy that supports young children.	
Expand the availability of Child Care Health Consultation.	**Goal 4:** FTF will collaborate with existing Arizona early childhood health care systems to improve children's access to quality health care.	**1.** Percentage of families with children birth through age five who report they are satisfied with the accessibility of information and resources on child development and health.	**Strategy #12** **Child Care Health Consultation:** Two Child Care Health Consultants for service provision to providers not enrolled in Quality First with an emphasis on outreach for enrollment.	**Target Service Number-** 40 Child Care Centers and 100 Home Care Providers **Geographic Service Area-** Region-wide
Expand the number of center and home care providers in Yuma Region participating in Quality First.	**Goal 3:** FTF will increase availability and affordability of early care and education settings.	**1.** Total number of early care and education programs participating in the QIRS system. **2.** Total number of children enrolled in early care and education	**Strategy #13** **Quality First:** Add 3 Centers at $32,125 and 10 Home Care providers at $22,950 each. This amount includes administration, assessment,	Target Service Number- 7 Centers and 10 home care providers. Number of centers increased from 3 to 7. This is to include centers partnering with school districts on the region's

		programs participating in the QIRS system.	coaching, evaluation and CCHC. Fund an additional 4 Centers. Centers must be in partnership with a school district as part of the region's efforts to expand opportunities for Pre-Kindergarten enrollment.	efforts to expand opportunities for Pre-Kindergarten enrollment. **Geographic Service Area-** Region-wide
Increase the number of childcare providers applying for a Child Development Associate's credential.	**Goal 3:** FTF will build a skilled and well prepared early childhood development workforce. **Goal 9:** FTF will increase retention of the early care and education workforce.	**1.** Total number and percentage of professionals working in early childhood care and education settings with a credential, certificate, or degree in early childhood development. **2.** Total number and percentage of professionals working in early childhood care and education who are pursuing a credential, certificate, or degree.	**Strategy #14** **Professional Career Pathway Project (PCPP):** 35 Scholarship Opportunities through existing infrastructure for entry level CDA certification.	**Target Service Number-** 35 scholars **Geographic Service Area-** Region-wide
Lack of access to mental health consultation.	**Goal 7:** FTF will advocate for timely and adequate services for children identified through early	1. Ratio of children referred and found eligible for early intervention. 2. Total number and	Strategy #15 Mental Health Consultation: Implement an early childhood	Target Service Number: At least 15 but no more than 20 centers and homes within the Yuma Region.

	screening. **Goal 1:** FTF will improve access to quality early care and education programs.	percentage of public and private partners who report satisfaction with service, assisting them to handle behavioral challenges within their setting.	mental health consultation model with an emphasis on social emotional development in early care and education settings throughout the Yuma region.	**Geographic Service Area-** Region-wide
Limited access to preventative oral health care.	**Goal 4:** FTF will collaborate with existing Arizona early childhood health care systems to improve children's access to quality health care.	1. Total number and percentage of children receiving appropriate and timely oral health visits.	**Strategy #16** **Oral Health:** Increase children's access to preventative dental health care by implementing an early childhood oral health program consisting of parent and staff education, oral screenings and referrals, increased exposure to fluoride for prevention of dental decay (fluoride varnish and tooth brushing programs). Increase dental provider's knowledge and ability to serve not only young children but children with special needs.	**Target Service Number:** 6000 children between the ages of birth through age five in both center and home based settings within the Yuma Region. **Geographic Service Area-** Region-wide

Monitoring and Evaluation	**Goal 14.** FTF will collect and disseminate accurate and relevant data related to early childhood development and health.	N/A	**Evaluation**-Regional funds allocated to supplement Statewide efforts.	Plan not defined

C. New Strategies.

The Regional Council has established two new strategies for the FY2011 Funding Plan.

List of strategies:

Mental Health Consultation—see strategy worksheet
Oral Health—see strategy worksheet

D. Summary Financial Chart SFY 2010-2012

Revenue	SFY 2010	SFY 2011	SFY 2012 ESTIMATED	Total
FTF Total Allocation for the SFY	$5,684,714	$5,368,928	$5,368,928	$16,422,570
Fund Balance (carry forward from previous SFY)	N/A	$1,001,139	$906,250	
Total Available Funds	$5,684,714	$6,370,067	$6,275,178	
Strategies	**SFY 2010 OBLIGATED**	**SFY 2011 PROPOSED**	**SFY 2012 ESTIMATED**	**Total**
1. Recruitment and Retention of Therapists	$137,500	$192,500	$194,425	$524,425
2. Promoting Inclusive Settings (child care)	$57,750	$231,000	$233,310	$522,060
3. Parent Coaching	$50,428	$280,000	$323,200	$653,628
4. TEACH	$152,400	$153,570	$155,236	$461,206
5. Professional Development Early Care and Education	$110,000	$132,000	$133,320	$375,320
6. Coordination	$0	$0	$0	$0
7. Family Support-Parent Awareness and Education	$468,436	$1,469,521	$1,484,216	$3,422,173
8. Early Prenatal Care-Awareness and Access	$261,318	$536,560	$541,926	$1,339,804
9. Pre-K Expansion	$325,300	$950,400	$959,904	$2,235,604
10. Home Based Provider Incentives	$45,500	$45,500	$45,955	$136,955
11. Communications	$208,000	$208,000	$210,080	$626,080
12. Child Care Health Consultation	$210,732	$240,000	$242,400	$693,132
13. Quality First	$366,000	$494,500	$499,455	$1,359,955
14 Professional Career Pathway Project	$77,000	$77,000	$77,770	$231,770
15 Mental Health Consultation	$0	$120,000	$121,200	$241,200
16 Oral Health	$0	$303,266	$306,299	$609,565
Emergency Food Boxes	$24,000	$0	$0	$24,000
Emergency Scholarships	$1,436,276	$0	$0	$1,436,276
Expedited Home Visitation	$727,935	moved to # 7	moved	$727,935
Needs and Assets	$25,000	$0	$0	$25,000
Evaluation	0	30,000	0	$30,000
Subtotal Expenditures	$4,683,575	$5,463,817	$5,528,696	$15,676,088
Fund Balance (carry forward)	$1,001,139	$906,250	$746,482	
Total	$5,684,714	$6,370,067	$6,275,178	

E. Provide explanation for each strategy which has funding level changes from prior year.

Strategy 1: Recruitment and Retention of Therapists- The $50,000 in this strategy previously allocated to continuing education opportunities for existing professionals, was re-allocated to increased recruitment. The total allocation to this strategy was increased to reflect the administrative costs associated with recruiting two additional Speech and Language Pathologists.

Strategy 3: Parent Coaching- The allocation to this strategy was increased by $78,289. This change reflects an extension of the length of service to eligible families from four months to six months.

Strategy 4: T.E.A.C.H. - The allocation was increased by $1,170 to reflect the increased cost of scholarships.

Strategy 5: Professional Development- The allocation was increased by $22,000 to reflect the costs of a full year of service.

Strategy 7: Family Support Parent Awareness and Education- The allocation to this strategy was increased to reflect increased service levels as well as the move of funding from the Expedited Home Visitation to this strategy.

Strategy 8: Early Prenatal Care-Awareness and Access- This strategy was increased by $275,242 to reflect the Regional Council's intent to serve a 75 percent of the eligible population. The current funding level is sufficient to serve approximately 37 percent of those eligible.

Strategy 9: Pre-K Expansion- The allocation to this strategy was increased by $625,100 to reflect the Regional Council's intent to serve 120 children in full year pre-school programs. The current funding level is sufficient to serve 80 children for six months.

Strategy 12: Child Care Health Consultation- The allocation to this strategy was increased by $29,268 to reflect the increased costs per consultant position.

Strategy 13: Quality First- The allocation to this strategy was increased by $128,500 to reflect the addition of four Centers. These centers must be working in partnership with school districts to expand opportunities for pre-school enrollment.

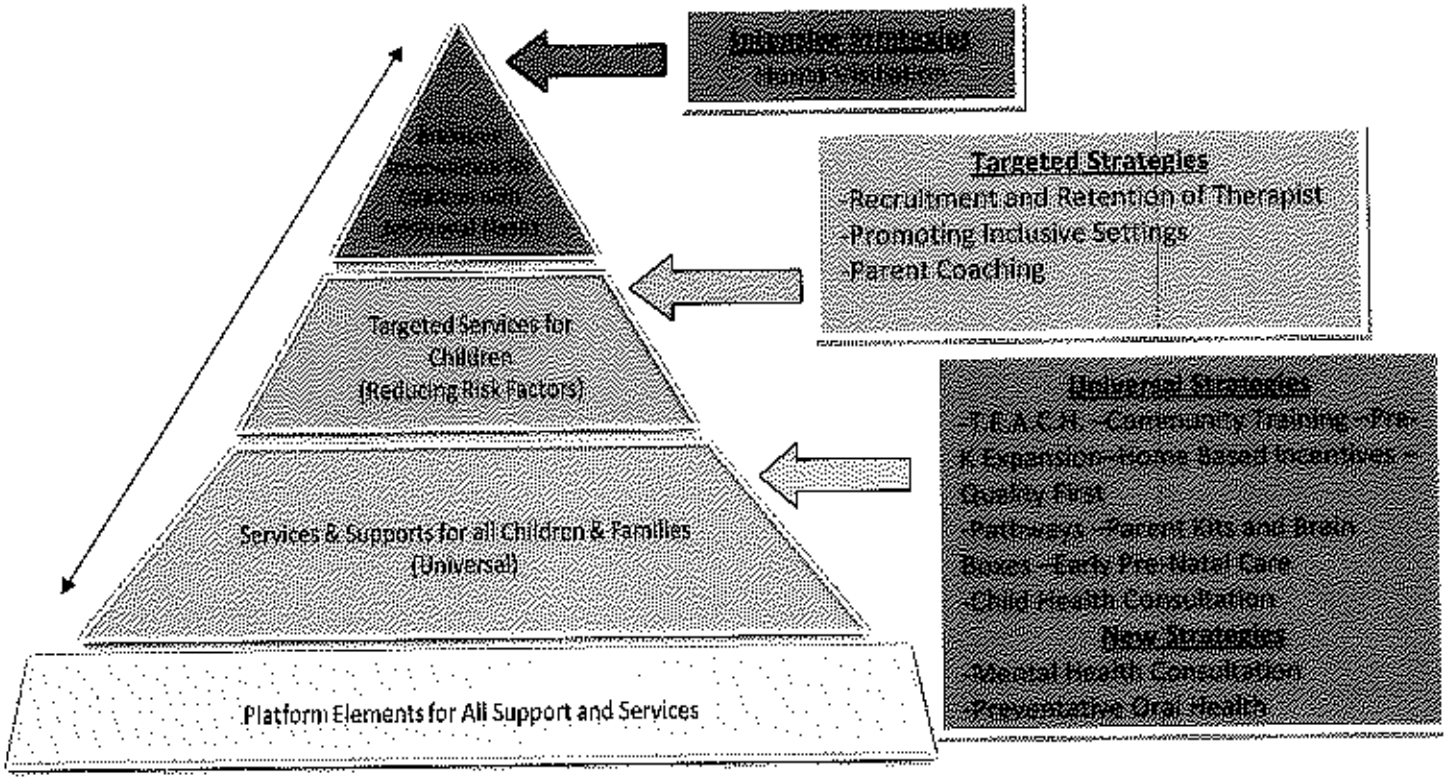
Strategy 15: Mental Health Consultation (new strategy) - The allocation to this strategy reflects the costs of one Mental Health Consultant to serve up to 20 child care centers and homes.

Strategy 16: Oral Health (new strategy) - The allocation to this strategy reflects the costs of a comprehensive oral health strategy in the region.

Evaluation: $30,000 is allocated for regionally-specific evaluation activities that are identified during FY 2011.

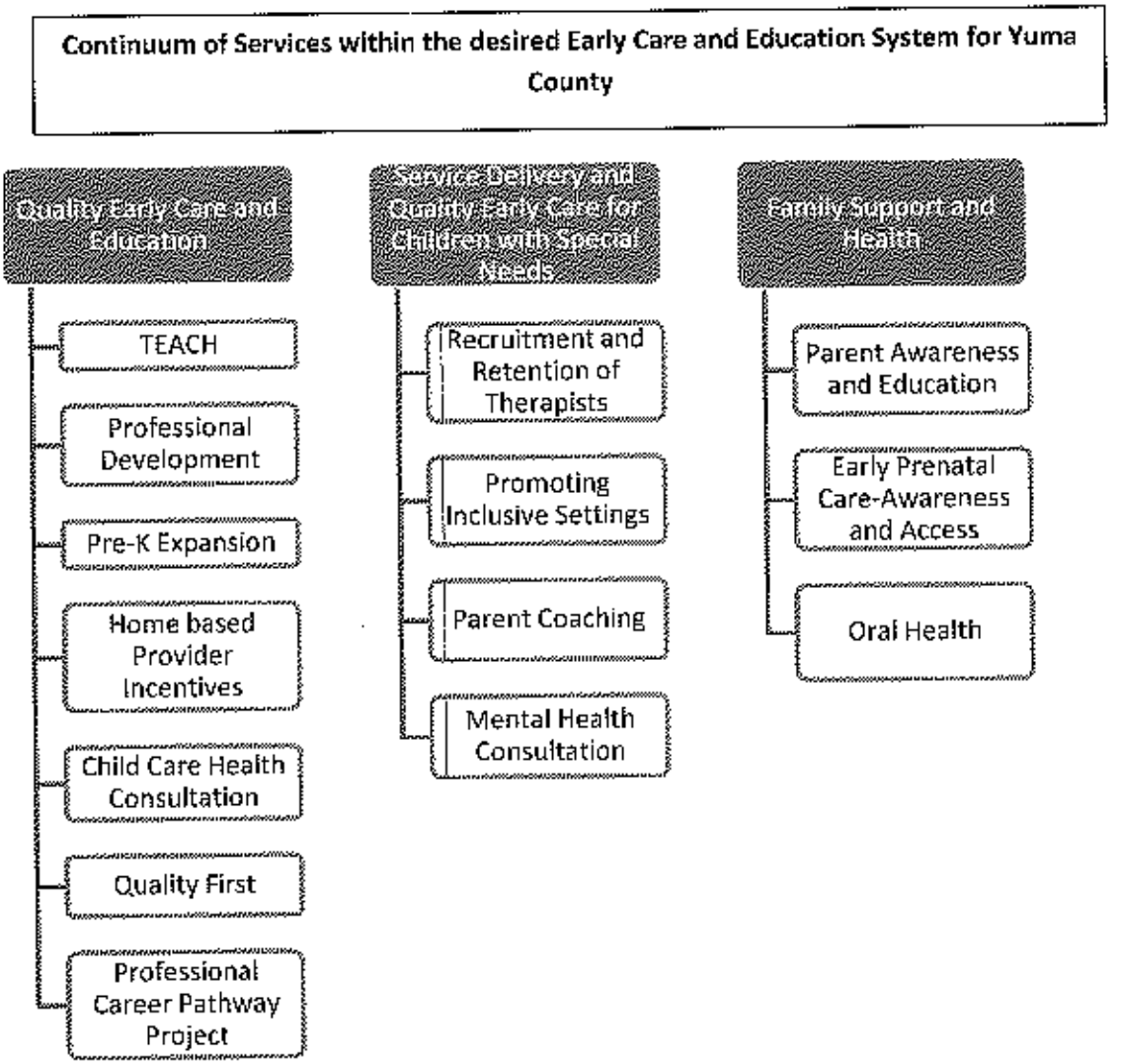
Carry-Forward: The Council recognizes that a significant portion of funding in fiscal year 2011 ($906,250) is carried forward into fiscal year 2012. The Council's main goal is building a sustainable Early Childhood System in the Region and they will continue to study strategies that move in that direction. As these are identified, the Council will request Board approval for additional strategies and associated funding during the next fiscal year.

IV. System Impact:



The Yuma Regional Council developed strategies based on the Needs and Assets Report for the region. The Yuma Regional Council envisions a seamless system for early care and education which builds a sound infrastructure ensuring quality and access to services along a continuum to meet the diverse needs of the Yuma region. The Yuma Regional Council recognizes the challenges a rural community such as Yuma faces and envisions a localized comprehensive spectrum of services reaching all children and families as reflected within this Tiered Service Delivery Model. Within the first year of implementation, the Yuma Regional Council worked towards identification of existing resources and methods in which to determine effectiveness of these resources for families of children birth through five. The strategies developed were intended to enhance the Universal Tier by focusing efforts on professional development for the early care and education workforce, access to quality early care and education settings, parent education and awareness. Furthermore, the Yuma Regional Council identified a lack of specialized services for children with special needs as well as intensive early intervention for these children with additional needs.

The proposed Funding Plan has a mix of strategies which were developed within three focused areas and are aligned to achieve the desired outcome of the establishment of an effective, comprehensive and localized early care, education and health system targeted for children ages birth through five. The following diagram depicts the vision of the Yuma Regional Council within the identified early childhood themes of Quality Early Care and Education, Service delivery and Quality Early Care for Children with Special Needs and Family Support and Health.



Quality Early Care and Education

The Yuma Regional Council developed several strategies with a common theme of supporting development and expansion of quality early care and education within the Yuma community. The Yuma Regional Council has focused several strategies for professional development which the council has determined is the stepping stone in reaching continuity of quality across early care and education settings. It is reported that 51% of child care professional's in the region do not have any type of degree or credential. Only 36% have an Associates degree and 24% hold a Child Development Associate credential. Taking this information into consideration, 30 scholarships have been allocated for Associates degrees through the TEACH scholarship program. These scholarships are in addition to those provided through both the statewide Quality First and regional expansion of Quality First. In addition, 35 scholarships have been allocated for entry level Child Development Associate's credentials to work towards building a skilled and well prepared workforce. The Yuma Regional Council acknowledges that not all early care and education providers will be reached through these allocations and therefore, established a community based

professional development strategy to reach an additional 250 early childhood educators in the region.

In the Yuma region 21 of the 57 centers has been accredited, there are 224 approved family child care homes and 20 small group home settings. In an effort to continue to expand and build on this strength of quality, the Yuma Regional Council expanded the number of centers and home care providers participating in Quality First. Regional funding will support an additional 17 programs (7 centers and 10 homes) in Quality First in addition to the 16 programs (5 centers and 11 homes) funded by the statewide Quality First initiative. The desire to assist child care programs in providing quality care to children, lead the Yuma Regional Council to allocate funding to expand the availability of Child Care Health Consultation to 40 centers and 100 home care providers. These services will be provided to those programs not participating in Quality First, as this service is a part of the Quality First program, the intent and impact was to reach those programs not participating.

In addition to professional development and quality improvement the Yuma Regional Council established funding for the expansion of pre-k opportunities for children who would not otherwise benefit from preschool. The council recognizes the importance preschool has in preparing children to not only enter kindergarten but to laying a foundation for later success. The council allocated funding for 120 enrollment opportunities.

Service Delivery and Quality Early Care for Children with Special Needs

The Yuma Regional Council has established several strategies with a theme of addressing the growing population of children identified with special needs and the limited services within the community. The Yuma Regional Council acknowledges that there are families with children at risk who have not been identified or did not qualify for established programs such as the Arizona Early Intervention Program. The Yuma Regional Council envisions a system of quality early care, intervention, and a skilled workforce to meet the needs of children with special needs in inclusive settings. The council researched the current needs within the region and took into consideration the "waiting list" families are encountering to receive therapeutic services for their children or the need to travel long distances to larger cities such as Phoenix or Tucson in order to receive these specialized services. The Yuma Regional Council has allocated funding to bring in an additional 5 speech and language pathologist, 1 occupational therapist and 1 physical therapist specialized to work with the birth through five age group.

In continuing with the importance of professional development, the Yuma Regional Council has developed a strategy to promote inclusive settings for children by providing training, technical assistance and support to 10 centers and 20 home care programs in order to expand early care and education options for children with special needs. The Yuma Regional Council recognizes the need for early care and education programs to receive support geared toward building the capacity and improving the abilities of the early care and education providers to not only identify, but reduce the impact of social-emotional development problems among young children. The Yuma Regional

Council has developed a strategy for Mental Health Consultation which will impact 15-20 centers and homes in the region.

The Yuma Regional Council also developed a strategy which will reach out and support families of children who are at risk for developmental delay. Through a Parent Coaching model the council's desired impact is to provide support in order to increase the parent/guardians knowledge base to support their child's development as well as their ability to access and advocate for services. This strategy will reach 160 families with children birth through three, who have been determined not eligible for the Arizona Early Intervention Program, but are at risk for developmental delay.

Family Support and Health

The final group of strategies developed by the Yuma Regional Council address support for families of children birth through five. The Yuma Regional Council acknowledges that providing family support is crucial in building the system desired for children of the community. Families face a variety of struggles which in turn impact the overall well being of the child and the ability of the parent to provide that necessary foundation. The Yuma Regional Council envisions a continuum within this theme of support. The majority of the funding (41% of overall budget) has been placed into home visitation strategies which are geared toward meeting the individual needs of the family. It is anticipated that between 500 and 1000 families will be impacted through the use of the Arizona Parent Kits and Brain Boxes, an additional 200-275 families will be impacted through the Healthy Families model. The Yuma Regional Council acknowledges that some families will require a higher level of interventions to address specific risk factors and the home visitation strategies have the flexibility of meeting those needs within this continuum of family support strategies.

Birth data for the region indicated that accessing prenatal care early occurs less often in the Yuma Region when compared to Arizona or the rest of the United States. Particularly in the east and southern counties where an average of less than 45% of women receive prenatal care. The Yuma Regional Council has allocated funding with the intent of reaching 75% of the eligible population in these two counties. The impact of this strategy is to provide early prenatal care and awareness to approximately 380 families.

In building this continuum for family support the Yuma Regional Council took into consideration that 69% of Yuma County children between the ages of birth through five have experienced tooth decay compared to 62% for the entire state and 45% of Yuma's children are reported to have untreated decay. The Yuma Regional Council has established that early preventative oral health will lead to better outcomes for children and therefore has established an oral health strategy to support children and families. The intent is to reach 6000 children birth through five, it is estimated that there are 21,082 children within this age group.

Coordination and Communication

The Yuma Regional Council is concerned that the infrastructure seems to be crumbling with the state's current demand for budget cuts to state agencies which provide services to children birth through five. The essence of the regions funding plan and proposed strategies were to compliment or enhance current services which may no longer be available to families in Yuma County in the near future. The Yuma Regional Council has identified coordination of services and collaborative efforts between agencies as critical to achieving the outcomes desired as well as the vision of the council for children and families. The Yuma Regional Council acknowledges that there are existing efforts within the community and many of the council members participate providing valuable insight in development of a funding plan which would have the greatest impact to the needs of the community. The Yuma Regional Council has determined that a separate funded strategy is not needed at this time; however, due to the state budget cuts affecting programs that serve the targeted population, it may become necessary to develop a formal strategy to maintain the cohesiveness to the funding plan.

The Yuma Regional Council has allocated funding to develop an awareness campaign in conjunction with the state's efforts. The intent of the council is to establish a system of effective communication in a culturally sensitive manner, which will raise awareness and establish the importance of early care and education as a top priority for the Yuma community. The Yuma Regional Council and the Cocopah Regional Council have been working towards establishing coordination mechanisms to not only open the lines of communication between councils, but to share strategies which will have cross regional impact.

Appendix A
STRATEGY WORKSHEET

Strategy #15: Implement an early childhood mental health consultation model with an emphasis on social-emotional development in early care and education settings throughout the region.

Strategy Description:

Child care mental health consultation aims to build the capacity (and improve the abilities) of child care staff, programs, and families to prevent, identify, and reduce the impact of social-emotional development problems among young children. Consultation involves a collaborative relationship between a professional who has expertise in social-emotional development of young children and a child care professional. Specifically, child care mental health consultation is a service made available to an early care and education provider- not a therapeutic service delivered directly to a child or family.

Whatever the child care setting, it is the quality of the relationships between the adults and the children that either significantly enrich or detract from a child's experiences. Although relationships are important in most professions, relationships in child care directly shape young children's growth and development for better or worse. As more young children, especially infants and toddlers spend longer hours in child care, it is critical that their relationships with caregivers are positive, nurturing and responsive in order to promote their healthy social and emotional development. Child care mental health consultation works to enhance all of the relationships in an early care and education program, with special attention paid to those between caregivers and children.

Research also tells us that investing in very young children's social and emotional health is an effective strategy in preparing them for success in both school and in life. Mental health consultation is one of the valuable investments many states are making in order to decrease negative outcomes, such as preschool expulsion, and increase positive outcomes, such as being competent problem solvers and confident learners.

Program Components

- Assessment of learning environment.
- Directly observing children and the care giving environment.
- Strengthen the quality of the program related to providing for children's social-emotional competence including staff development plans;
- Educating staff on children's development of social-emotional competence.
- Providing a forum to explore cultural difference and workplace conflicts;
- Educating staff on and support them in developing nurturing, responsive, relationships with children and families.
- Support staff in designing teaching strategies that effectively promote children's development of specific social-emotional skills (such as turn-taking, friendship skills, problem-solving, etc.)
- Conduct individual child observations.
- Design and implement program practices responsive to the identified needs of an individual child.
- Provide one-on-one modeling or coaching for individual child support.
- Advise and assist staff in linking to community resources and services.
- Educate providers and parents on children's mental health issues.

- Facilitate staff providing referrals to parents for community mental health services.

This strategy will provide support to early care providers through the implementation of a Mental Health Consultation service. The strategy will build the capacity as well as improve the ability of child care staff, programs, and families to prevent, identify, and reduce the impact of mental health and behavioral problems among young children. Research indicates that investing in very young children's social and emotional health is an effective strategy in preparing them for success in both school and in life (Raver & Knitzer, 2002). There are a total of 57 licensed child care centers and 18 small group home centers in the Yuma region. According to Child and Family Resources, Inc. there are also approximately 200 home care providers.

Research Information:

US Department of Health and Human Services, Substance Abuse and Mental Health, *"Starting Early Starting Smart" Assessing Costs and Benefits of Early Childhood Intervention Programs"* www.casey.org or www.samhsa.gov

Gilliam, Walter S. PhD, Yale University Child Study Center, *"Prekindergarteners Left Behind: Expulsion Rates in State Prekindergarten Systems,* May 2005

Jewish Family and Children's Services, *The Early Childhood Mental Health Project-Child Care Center Consultation in Action,* www.jfcs.org 2002-2003

Center for Prevention & Early Intervention Policy, *Mental Health Consultation in Child Care and Early Childhood Settings,* June 30, 2006

Lead Goal: FTF will advocate for timely and adequate services for children identified through early screening.

Goal: FTF will improve access to quality early care and education programs and settings.

Key Measures:

1. Number and percentage of early care and education programs with access to mental health consultants.
2. Ratio of children referred and found eligible for early intervention.

Target Population:

The strategy will target children birth through 5 years of age in home based child care as well as center based early education programs across the Yuma region.

	SFY 2011 July 1, 2010 –June 30, 2011	SFY 2012 July 1, 2011 – June 30, 2012	SFY 2013 July 1, 2012 – June 30, 2013
Proposed Service Numbers	15/20 Centers and Home Care Providers across the region	15/20 Centers and Home Care Providers across the region	15/20 Centers and Home Care Providers across the region

Performance Measures:

1. Increase in number of centers with access to Mental Health Consultants.

2. Increase in the number of children who receive developmental screening including social emotional screening.
3. Number of children receiving coordination or early intervention services between family, center, health professionals and local elementary schools.

SFY 2011 Expenditure Plan for Proposed Strategy	
Allocation for proposed strategy	$ 120,000

Budget Justification:
Describe how the allocation for the strategy was determined, including characteristics unique to the region.

The Yuma Regional Partnership Council allocated funding for this strategy based on the belief that investing in very young children's social and emotional development would prepare children to be successful not only in school but in life. Council members acknowledge research which indicates that "teachers and other child care professionals often cite children's problem behavior as one of the most challenging issues with which they are presented."

This budget proposes funding one early childhood mental health consultant that would work directly in home based child care and center based early education programs. The consultant will provide services to at least 15 but no more than 20 centers/homes, spending time in each center/home at least once a month.

Grant applicants must show linkages to existing medical and developmental services in the region and be able to provide services across the region. Estimated cost for this service would be $120,000 per staff person including salaries, ERE, travel, materials, supplies and screening kits.

Strategy #16: Expand children's access to preventative oral health care.

Strategy Description:
The Regional Council will expand children's access to preventative oral health care by implementing the following:

- Provide oral health screenings including the application of fluoride varnish, coordination of referrals and distribution of oral health information and educational materials by a trained oral health provider in child care facilities as well as other community settings.
- Provide outreach and training to dentists in order to increase the pool of dentists willing to see children starting at age 1 as well as children with special needs
- Outreach to pediatricians and general practitioners on guiding parents to have oral screenings for their children beginning at one year.

Tooth decay is the single most common chronic infectious disease of childhood, five times more common than asthma. Low income and minority children have more untreated decay and visit the dentist less frequently. Oral disease is progressive and cumulative and if left untreated can lead to needless pain and suffering; difficulty in speaking, chewing and swallowing; missed school days, increased cost of care; the risk of other systemic health problems due to poor nutrition. Connections are emerging between the condition of the mouth and diabetes, heart disease, and preterm, low-weight births.

According to the Yuma County Needs and Assets report, there are 21,082 children between the ages of birth through five in Yuma County. Of these children, 6,065 live at or below the poverty level. In the area of oral health, 69% of Yuma County children have experienced dental decay compared to 62% for the entire state of Arizona. These children had an average of 4.71 teeth with decay and 45% of Yuma County children are reported to have untreated dental decay.

Access to oral health care is even more challenging for families who have children with special health care needs. In 2007, a statewide Health Provider Survey report was released documenting that forty percent of dental providers did not provide dental services to children with special needs because they did not have the adequate training, 38% did not feel that it was compatible with the environment of their practices and 19% reported not serving this population due to inadequate reimbursement for these patients.

Agencies awarded funding would work with regulated and licensed child care settings in the Yuma region to provide oral screenings and fluoride varnish to enrolled children under the age of five years. They would also provide oral health education for parents of enrolled children and child care staff, including implementing tooth brushing programs in the child care settings. Additionally, grantees would utilize outreach materials and the North Carolina Baby Oral Health kit to educate dentists in the need to serve children beginning at age one year and provide them with age appropriate strategies for screening very young children. A financial incentive to see children beginning at the age of one year would be offered to dental offices which expand their services to include this age group as well as children with special needs.

Outreach materials would include radio media and outreach to medical providers on the importance of early oral health screenings.

Edelstein B., Douglass C. *Dispelling the Cavity Free Myth*. Healthy Reports 1995.
Arizona Department of Health Services. *The Oral Health of Arizona's Children*. Phoenix, November 2005.
Burt BA, Eklund SA. Dentistry, *Dental Practice and the Community*. Saunders, Philadelphia, 1999.
http://azdhs.gov/ooh/pdf/OOH-AZSchoolChildrenReport-pagebypage.pdf.
United Way of Tucson and Southern Arizona, Weyerhauser Oral Health Program. 2007

Lead Goal: FTF will collaborate with existing Arizona early childhood health care systems to improve children's access to quality health care.

Goal: FTF will build on current efforts to increase the number of health care providers utilizing a medical and dental home model.

Key Measures:

1. Total number and percentage of children receiving appropriate and timely oral health visits.
2. Total number and percentage of oral health care providers utilizing a dental home model.
3. Percentage of families with children birth through five who report they are satisfied with the accessibility of information and resources on child development and health, specifically oral health.

Target Population:

All children birth to 5 years of age in Yuma County with priority given to children falling into low socio-economic status (free/reduced lunch, 50% of children in center eligible for DES subsidy). Statistically, these are the highest risk population for dental decay. Areas of the region where there is no fluoride added to the water would also receive priority.

Outreach would target parents, child care providers, dentist, and health care providers.

	SFY 2011 July 1, 2010 –June 30, 2011	SFY 2012 July 1, 2011 - June 30, 2012	SFY 2013 July 1, 2012 - June 30, 2013
Proposed Service Numbers	6000 children	6000 children	6000 children

Performance Measures:

1. **Total # and % of children receiving appropriate and timely oral health screenings.**
2. **Total # and % of children receiving fluoride varnish treatment.**
3. **Total # of child care settings implementing tooth brushing programs.**
4. **% of oral health care providers that use preventive guidelines/strategic target.**
5. **% of oral health care professionals that use dental home model/strategic target.**

SFY 2011 Expenditure Plan for Proposed Strategy

Allocation for proposed strategy	**$303,266**

Budget Justification:

Activity	Service #	Unit cost	Total cost	Description

Oral screening, fluoride varnish 2X per yr., toothbrush, referrals as needed	6000	$30	$180,000	6000 children in child care centers and home settings. Estimate includes screening and fluoride varnish supplies, staff time, tooth brushing supplies, protocol training.
Parent and staff education on oral health	278 centers, group homes, child care homes and public pre-schools	$132	$36,696	Education program to increase parent and center staff awareness about the importance of early childhood oral health and their role. Pre and post test child care staff. Education provided to 286 early ed. sites. Estimated amount is to pay someone to provide the training.
Outreach materials, specialized supplies and equipment, training	278 centers, group homes, child care homes and public pre-schools	$46,000	$46,000	The Arizona Department of Health Services Office of Oral Health developed brochures for parents and a postcard that was mailed to dental offices to make them aware of the visit by age 1 yr. Budget item to include specialized outreach, materials, equipment and supplies need to serve the targeted population.
Staff time - dental ambassador 80 hrs x $100 per hr	90	$100	$9,000	Dental hygienist to encourage dental offices to see infants & toddlers.
North Carolina's Baby Oral Health kits @ $100 ea. X 30 off	40	$100	$4,000	The NC Baby oral health kits are developed modules (w CEUs) to train dentists to see infants & toddlers. Portions of this kit could be used to train Pediatricians too. Pediatricians could be invited to establish connections between the dental offices and the medical providers.
Subtotal			$275,696	
Admin costs, travel, evaluation, other misc.	10%		$27,570	10% of total award.
TOTAL			$303,266	