

## **South Pima Regional Partnership Council**

### **Call to Order/Welcome and Council Introductions**

A Regular Meeting of the First Things First South Pima Regional Partnership Council was held on January 16, 2014 at the Arivaca Action Center, Arivaca Action Center 15925 Universal Ranch Road, Arivaca, Arizona 85601.

Chair Connie Espinoza called the meeting to order at approximately 9:32 a.m.

Members Present: Connie Espinoza, Tony Bruno, Fran Driver, Debbie Palmer, Cheryl McGlothlen, and Cyndi Barningham  
Members Absent: Paul Ohm, Nathan McCann, and Susan Pace

### **Call to Public**

Fania Bevill, *Easter Seals Blake Foundation*: Ms. Bevill introduced herself to the Regional Council and provided information to the members regarding the MIECHV funded Nurse Family Partnership grant in zip code 85706.

Gloria Williams, *Sopori School and Arivaca Action Center*: Ms. Williams thanked and welcomed the Regional Council back to the Arivaca Action Center, and shared the progress and success of the Early Learning Center onsite.

Julie Friberg, *Make Way for Books*: Ms. Friberg provided a handout and information to the Regional Council about recent and upcoming workshops, particularly to providers in Ajo and Arivaca.

Vanessa Felty, *United Way of Tucson and Southern Arizona*: Ms. Felty thanked the Regional Council for continuing to fund the Service Coordination grant and provided information about the previous and upcoming quarterly meetings. She gave updates on resources provided to communities.

### **Approval of Meeting Minutes**

A motion was made by member Tony Bruno that the South Pima Regional Partnership Council approve the minutes of the November 21, 2013 South Pima Regional Partnership Council meeting as presented, seconded by member Cyndi Barningham. Member Debbie Palmer stated there was a mistake on page (3) in the first paragraph (motion). Administrative assistant McDonald confirmed that the rest of the sentence after the motion carried was an error and needed to be removed, as neither member McGlothlen nor member Palmer had conflicts with that strategy. Member Tony Bruno amended his motion to approve the minutes with the correction stated, seconded by member Cyndi Barningham. Motion carried.

### **Discussion: SFY14 Quarter 1 Data Report**

Chair Connie Espinoza introduced the agenda item and turned the floor over to Regional Director Eleanor Droegemeier. Ms. Droegemeier provided an overview of the data report, providing the regional council with additional context where needed. She asked members if they had any questions and informed them the narrative report summary would be provided to them at the next meeting. No members had questions.

### **Discussion: Systems Building – Action Plan Development**

Chair Connie Espinoza introduced the agenda item and turned the floor over to Ms. Droegemeier. Ms. Droegemeier directed their attention to the document provided on Systems Building. Members prioritized their previously identified topics, highlighting unregulated care. Members then had discussion and shared ideas specifically around the issue of unregulated care and how to best reach out and extend supports to the Pima County Parks and Recreation KAPP program. Ms. Droegemeier commended members for their ideas and reminded them that FTF's role as a community partner was to help other community programs be aware of FTF and partner resources. She asked for action steps, and members determined they would like staff to determine when and where the program was occurring, and reaching out to see if they could utilize resources. Member Barningham said she found this "think tank" process useful and hoped the council would use it again for other topics in the future.

### **Community Awareness and Outreach Update**

Chair Connie Espinoza introduced the agenda item and turned the floor over to Ms. DeMars. Ms. DeMars highlighted a few items from her report and shared quotes gathered from council and community members regarding the importance of early childhood.

**Regional Director’s Report**

Ms. Droegemeier briefly went over the expenditure report. She provided updates on the recent and upcoming Quality Assurance visits, contract renewals, professional REWARDS, the recent and upcoming Board meetings and upcoming events.

**General Discussion**

Member Tony Bruno shared detailed information about the FTF Statewide Finance Committee meeting, its possible future impacts on regions and stated that he would be attending the next meeting in March. Chair Connie Espinoza suggested that Member Bruno be added to the agenda for the regular South Pima meeting following that meeting, to provide another update and allow for more discussion. Member Tony Bruno concurred. Vice Chair Fran Driver informed the Regional Council about the Desert Senita Community Health Clinic Fun Run 5k fundraiser in Ajo February 22<sup>nd</sup> and invited anyone interested to attend.

**Call to the Public**

Vanessa Felty, *United Way of Tucson and Southern Arizona*: Ms. Felty provided additional updates about the Early Childhood Rural Provider Conference, an outside agency grant obtained to expand the Triple P (Positive Parenting Program) Home Visitation program, and the United Way free tax program, VITA.

**Next Meeting – February 13, 2014 – Desert Senita Health Center, 410 N. Malacate Street, Ajo, AZ 85321**

Chair Espinoza reminded the Council members that the February meeting will take place on the 2nd Thursday of the month instead of the 3rd and asked if the council would like to move the meeting time to 10:00 a.m. to allow additional travel time for members.

A motion was made by member Debbie Palmer that the South Pima Regional Council change the meeting time of the February meeting to 10:00 a.m., seconded by member Cyndi Barningham. Motion carried.

Chair Espinoza stated that additionally, when the meeting schedule was originally developed last summer, the March meeting was scheduled as tentative because of the possibility of a forum with FTF Board members. The Regional Council members met with the State Board at a luncheon in December instead. She asked if the council wanted to meet in March. Ms. Espinoza also reminded the members that it will be critical to have all members participate in the April meeting because that is when recommendations for contract renewals will need to be approved. Member Cyndi Barningham suggested the council hold off determining if a March meeting is needed until the February meeting. Members concurred.

**Adjourn**

There being no further business, Chair Connie Espinoza adjourned the meeting at approximately 11:49 a.m.

Submitted By \_\_\_\_\_  
Siobhan McDonald, Administrative Assistant

Approved By \_\_\_\_\_  
Connie Espinoza, Chair

Dated this \_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

## **Pima County Cross-Regional Benchmarking Process**

### **Indicator 10 – Families Competent and Confident about Their Ability to Support Their Child’s Safety, Health and Well-Being.**

The committee met on February 4, 2014 to consider Indicator 10. Dr. Amy Kemp reviewed the data source, survey methodology and calculation of the overall indicator from 9 key measures, and the baseline data for Pima County and each Regional Council.

Indicator 10 is measured by the Family and Community Survey. This survey is conducted every three years by a sub-contractor of First Things First and was designed to provide information for Regional Partnership Councils on parent knowledge, skills, and behaviors related to their young children.

The survey contains over sixty questions, some of which were drawn from the national survey, *What Grown-Ups Understand About Child Development*<sup>1</sup>. The survey items explore multiple facets of parenting. There are questions on overall knowledge of the importance of early childhood, questions which gauge parent knowledge of specific ages and stages of development, parent behaviors with their children, as well as parent practices related to utilization of services for their families.

The Family and Community Survey is conducted, for non-tribal Regions, over the phone. Over 3700 parents with children 0-5 responded to the 2012 Family and Community Survey. In Pima County, 503 parents completed the survey. Parents were reached randomly via land-line as well as cell phone. Interviews began with demographic questions and based on information provided by parents on family income, ethnicity, and geography, the sample of parents was carefully balanced to ensure that the respondents reflected the diversity of Arizona and Pima County.

For the purpose of the development of the Indicator 10 composite score, a subset of nine items was selected. These nine items were selected because they encompass parent knowledge, parent self-report of their own levels of competency and confidence around the parenting of their young children, and parent behaviors, all of which are of key importance to support a young child’s safety, health and well-being. Five of the items selected are knowledge-based questions that directly assess a parent’s level of knowledge of key developmental areas. Two of the items selected specifically ask parents to rate their level of

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<sup>1</sup> CIVITAS Initiative, ZERO TO THREE, and BRIO Corporation, Researched by DYG, Inc. 2000. What Grown-ups Understand About Child Development: A National Benchmark Survey.



competency and confidence in their ability to support their child's learning, cognitive development, safety, health and overall well-being. Lastly, two items inquire about parent behaviors around the key early literacy activities of reading, telling stories and singing songs with their children. Six or more responses (out of nine) meeting the cut point was the composite score criteria. The scoring was determined based on the national survey key and on early childhood development research and best practice.

Committee Discussion Points:

The Committee discussed the fact that the Family and Community survey is self-report. They agreed that questions 6 and 7, which ask parents to report their competence and confidence directly, were likely to be positively skewed due to reporting bias. However, they agreed that utilizing a bank of nine survey questions to calculate overall competence and confidence was a good approach to tracking knowledge and skills over time.

The Committee noted the trends across Pima County and asked if there is a relationship between poverty and language and parent knowledge and behavior. Dr. Kemp noted that respondents could take the survey in Spanish or English and that while the full analysis of the 2012 Family and Community Survey data is anticipated for fall 2014, research findings and 2008 Family and Community Survey findings indicate strong differences in knowledge and supports needed as related to income and education.

They discussed the estimated number of parents who would need to be supported to attain competence and confidence by 2020 to attain a benchmark of 54% and 59%: 5,276 and 7,913, respectively. They agreed that the pool of parents in 2020 will be substantially different than in 2012. They agreed that a ten percent gain by 2020 would be attainable but based on the current level of outreach, collaboration and planning, they could be more aspirational. They agreed that large-scale changes will reflect the work of all early childhood partners, not just First Things First.

The Pima County baseline is 44% of Families Competent and Confident about Their Ability to Support Their Child's Safety, Health and Well-Being.

The committee discussed benchmark goals of between 54% and 56%. They agreed that based on the current reach of FTF strategies alone (including Quality First, center-based literacy, home visitation, and parent education), they could confidently aspire to a 12 percent change of Families Competent and Confident



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## School Readiness Indicators

about Their Ability to Support Their Child's Safety, Health and Well-Being. The Committee agreed on a 56% goal and a 12 percentage point improvement by 2020. This is slightly more aspirational than the state benchmark goal of 10 percent improvement. The Committee agreed that 56% was an attainable and aspirational goal for Pima County as a whole.

### Recommendations for Indicator 10:

56% Families Competent and Confident about Their Ability to Support Their Child's Safety, Health and Well-Being by 2020 for public input.

### Suggested, Sample Motion

*I move the South Pima Regional Council approve the following draft benchmark for School Readiness Indicator 10 to be publically vetted: 56% of families will feel competent and confident about their ability to support their child's safety, health and well-being by 2020.*

### Next Steps

Should the Regional Council approve moving forward with the School Readiness Indicator 10 benchmark to be vetted, the next step will be to elicit community/public comments at a public vetting session in Tucson on March 5, 2014 and through an Online Survey, March 13-28.



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South Pima Regional Partnership Council

### Systems Building Work Plans

**A System is an organized, inter-related network of elements, programs and services for all children. The purpose of system planning in Arizona is to get measurable results for Arizona's young children and their families. Affecting school readiness requires comprehensive approaches and involvement from all sectors: health, mental health, family support, early care and education, parents, higher education, faith communities, businesses, the media and many others. (Karen Ponder, February 9, 2010)**

**System Building: Going beyond funding strategies to building and strengthening partnerships, improving quality, making connections, building capacity and infrastructure, and going to scale.**

#### **Topics Identified and Prioritized by Regional Council**

1. Increasing Access to High Quality Early Education Opportunities Especially in Rural Areas (H)
2. Increasing Access to Parenting Education in Rural Areas (H)
3. Supporting Quality Programming in Unregulated Child Care Settings (H)
  - a. Improving Quality of Family, Friends and Neighbors Child Care Settings
  - b. Improving Quality of Pima County Parks and Recreation Early Childhood Program
4. Engaging Local Business Partners (H)
5. Oral Health Connections (M)
6. Aligning Licensing Regulations to Quality Standards (L)

#### **Next Steps – For each of the above topics (January and February 2014)**

1. Identify staff and council member role
2. Identify objective council wishes to accomplish
3. Identify desired outcomes/impact
4. Identify anticipated completion date
5. Identify activities needed to reach objective and person(s) responsible

#### **Questions for consideration:**

- In regard to identified topics, what specifically is it that the regional council envisions accomplishing?
- What actions/steps would be needed to accomplish this?
- Who will be responsible and who will participate?
- Who outside of the council might be engaged in these efforts?



<i>Changing the political environment that surrounds the system and affects its success</i>	<i>Establishing high-performing and quality programs and services</i>	<i>Creating strong and effective linkage across the system</i>	<i>Developing the supports the system needs to function effectively and with quality</i>	<i>Ensuring the system is comprehensive and works for all children</i>
Policy changes that expand or enhance programs	Expanded program reach or coverage Improved program quality	Coordinated eligibility assessments and applications	Consistent standards of quality across the system	Availability of programs and services throughout a geographic region
Funding streams that are more flexible across programs	Increased operational efficiency	Referrals occurring from one program to another	Education and training to ensure an appropriately skilled systems workforce	A comprehensive array of programs and services for system beneficiaries
Public engagement or mobilization	New programs or services	Joint planning across system components Shared data systems for tracking individuals	Technical assistance to support systems development	Long-term financial security to maintain the system over time
New advocates or champions			Defined roles and mechanisms for accountability	Shifts in system ownership, meaning that a broad array of people involved in the system, especially those on the frontlines, assume responsibility for maintaining the system
New knowledge and perspectives				



<p><b>CONTEXT</b> Successfully building a political context leads to resources that</p>	<p><b>COMPONENTS</b> Establish effective programs and services and</p>	<p><b>CONNECTIONS</b> Create better linkages between components and</p>	<p><b>INFRASTRUCTURE</b> Create supports that enable continuous improvement so that</p>	<p><b>SCALE</b> The system can produce broad impacts for system beneficiaries</p>
<p><i>Changing the political environment that surrounds the system and affects its success</i></p>	<p><i>Establishing high-performing and quality programs and services</i></p>	<p><i>Creating strong and effective linkage across the system</i></p>	<p><i>Developing the supports the system needs to function effectively and with quality</i></p>	<p><i>Ensuring the system is comprehensive and works for all children</i></p>
<p>Aligning licensing regulations to quality standards</p>		<p>Supporting quality programming in unregulated child care settings</p>		<p>Engaging local business partners</p>
		<p>Oral health connections</p>		
		<p>Increasing access to parenting education in rural areas</p>		
		<p>Increasing access to high quality early education opportunities</p>		

## South Pima Regional System Building Work Plan

Attachment # 5

<b>Identified System Building Approach</b>	Supporting Quality Programming in Unregulated Child Care Settings
<b>System Level</b>	<input type="checkbox"/> Context - Changing the political environment that surrounds the system and affects its success <input type="checkbox"/> Components - Establishing high-performing and quality program and services <input type="checkbox"/> <b>Connections - Creating strong and effective linkages across the system</b> <input type="checkbox"/> Infrastructure - Developing the supports the system needs to function effectively and with quality <input type="checkbox"/> Scope and Scale - Ensuring the system is comprehensive and works for all children
<b>Secondary System Level</b>	<input type="checkbox"/> Context <input type="checkbox"/> Components <input type="checkbox"/> Connections <input type="checkbox"/> Infrastructure <input type="checkbox"/> Scope and Scale
<b>Identified Goal Area</b>	<input type="checkbox"/> Quality and Access
<b>Identified Indicator</b>	<input type="checkbox"/> 1. #/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical
<b>Source of Approach</b>	<input type="checkbox"/> Council
<b>Regional Staff Role</b>	<input type="checkbox"/> Leaders <input type="checkbox"/> <b>Convener</b> <input type="checkbox"/> Partners <input type="checkbox"/> Participants <input type="checkbox"/> Other – Fill in
<b>Regional Council Role</b>	<input type="checkbox"/> Leaders <input type="checkbox"/> Convener <input type="checkbox"/> Partners <input type="checkbox"/> <b>Participants</b> <input type="checkbox"/> Other – Fill in <input type="checkbox"/>
<b>System Building Work Plan</b>	
<b>Objective</b>	Connect Pima County Parks and Recreation programs (KAPP) to other resources that support quality improvement and best practice.
<b>Outcomes/Impact</b>	KAPP program in Ajo would connect to other early education resources available in community. The KAPP teacher

	could be included in professional development opportunities that are provided at the elementary school through the Center Based Literacy strategy that focuses on supporting the development of language and early literacy in young children. They could also receive information about oral health and nutrition that could be shared with families and could refer or participate in the Oral Health program funded by the Region through the local clinic. Information could be shared regarding available parent education classes and home visitation services. These connections could ultimately enhance the knowledge of the KAPP staff by providing connecting her to resources that support quality programming.
<b>Anticipated Completion Date</b>	<b>June 30, 2014</b>
<b>Activities</b>	
<b>Person Responsible</b>	
1	<p>Research structure of the program to determine at which level to begin the dialog. Staff changes have recently occurred in Ajo and this might present the opportune time to begin a dialog. Council members will help connect regional director to appropriate individuals in the governance structure.</p> <p>Regional Director and Regional Council members</p> <p>Fran introduced Regional Director to Special Projects Director with Pima County Natural Resources, Parks and Recreation who connected Regional Director to newly hired Ajo Park Manager. – 2/2/14</p>
2	<p>Schedule meetings with individuals identified as best place to begin the dialog and determine next steps</p> <p>Regional Director</p> <p>Regional Director sent introductory email to New Ajo Park Manager with information about FTF and Make Way for Books Literacy Professional Development Opportunity. KAPP co-coordinator has been signed up to participate in PD session on 3/12/14 – 2/4/14</p>
3	<p>Identify programs and resources that can be shared and prepare list with brief descriptions.</p> <p>Regional Director</p>
4	<p>Meet with program supervisors to present ideas for supporting the program and request support in reaching out to teacher</p> <p>Regional Director and Council members</p> <p>Meeting is scheduled for 2/13/14. -2/5/14</p>
5	<p>Meet with teacher to share resources and available supports for her and the families served through program. Identify her knowledge of FTF and funded strategies in the community.</p> <p>Regional Director and Council members</p>
5	<p>Monitor level of engagement of KAPP teacher and provide follow up meeting.</p> <p>Regional Director</p>

## **Regional Updates**

### **Fiscal Year Expenditure Report (Attachment #7)**

- ❖ As of February 5th, our grant partners have expended their Fiscal Year 2014 awarded funds at 49%.

### **Contract Renewals for SFY2015 (Attachment #8)**

- ❖ The Fiscal Year 2015 Contract Renewal process will begin in February.
- ❖ Renewal packets will be sent by Finance to eligible grant partners by March 6<sup>th</sup> and will be due back by April 1.
- ❖ A summary of renewal recommendations will be available to the South Pima Regional Council prior to the April 17 meeting.
- ❖ The South Pima Regional Council will approve recommendations for renewal of contracts during the April 17 South Pima Regional Council meeting.

## **Statewide Updates**

### **First Things First January State Board Meeting**

- ❖ The January State Board meeting was held in Phoenix on January 22<sup>nd</sup>. All regional councils presented their funding plans to the State Board for approval. Some of the other topics on the agenda were:
  - Partnering In Prevention and Early Intervention Presentation
  - Financial Update
  - Systems Approach Framework for First Things First Priorities Presentation
  - Cultural Responsivity Sub-Committee Recommendations

### **Finance Committee Update Regarding Fiscal Year 16-18 Regional Allocations**

- ❖ The Discretionary Budget Committee made the following recommendations to the State Board during the December Board Meeting held in Tucson:
  - First, that the current method for distributing discretionary funding be maintained
  - And second, that the State Board re-consider its frontier definition to determine if additional regions meet that definition.
- ❖ In setting regional allocations, the Board has consistently combined base revenue with a draw down from the organizational fund balance. Since FY11, the Board has augmented total regional allocations with a fund balance draw down of approximately \$15 million a year.
- ❖ When we look at FY15 funding plans (last year of the current three year funding plan cycle), regions have committed \$44.5 million **more in spending than that which was allocated as a base level of funding**. This additional spending is being supported entirely from regional carry forward.
- ❖ If programmatic spending continues as planned in FY15, it is fair to assume the regional fund balance will be eliminated by the end of FY16 (on average).
- ❖ One region will be in the position of having eliminated its fund balance by the end of FY15.
- ❖ The Finance Committee is considering several options in determining where to set the budgets and maintaining balanced budgets. Those options include:
  - Continue with the current policy and set budgets based on revenue coming in and have regional councils spend down their fund balances. Several regional councils will not be able to maintain service levels (strategies) across the three years (FY16-18) because they will spend down their fund balance and need to make adjustments accordingly in order to provide balanced budgets.
  - Increase the amount of revenue made available by the Board to the Program Budget which maintains the current spending/budgets proposed in the SFY15 funding plans through FY18. At which point all fund balances would be gone and spending adjustments would need to be made.
  - Set the budget at a lower level, below revenue, which essentially resets the regional allocations so regional councils know the funding level available across the three years and can appropriately plan for service delivery that can be sustained over three years.

### **Upcoming Events**

- ❖ February 24<sup>th</sup> – Three Pima region grantee meeting, focusing on the regional boundary transitions.
- ❖ February 25<sup>th</sup> – United Way of Tucson and Southern Arizona Annual Business Leaders Breakfast
- ❖ March 5<sup>th</sup> – Community Forum in Tucson to provide public input on proposed Benchmarks (location TBD)
- ❖ March 11<sup>th</sup> – South Pima Coordination of Services quarterly meeting – Three Points
- ❖ March 13-28<sup>th</sup> – Community/Public Comments on Proposed Benchmarks – Online Survey
- ❖ March 15-16 – Tucson Festival of Books, University of Arizona.
- ❖ March 20<sup>th</sup> – South Pima Regional Council Meeting – Robles Elementary School (Three Points)

## FY 2014 Pima South Contract Detail

	Grantee Name	Contract Period	Total Allotment	Awarded	YTD Expense	Expense Variance	% of Award Expended	Reimbursement Activity	
								Pending	Paid (Last 30 Days)
<b>Community Awareness</b>	<b>Community Awareness Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$891</b>	<b>\$4,109</b>	<b>17.8%</b>		
	First Things First (FTF-Directed)	07/01/2013-06/30/2014		\$5,000	\$891	\$4,109	17.8%		
	<b>Community Outreach Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$47,000</b>	<b>\$47,000</b>	<b>\$8,314</b>	<b>\$38,686</b>	<b>17.7%</b>		
	First Things First (FTF-Directed)	07/01/2013-06/30/2014		\$47,000	\$8,314	\$38,686	17.7%		
	<b>Media Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$19,806</b>	<b>\$30,194</b>	<b>39.6%</b>		
	First Things First (FTF-Directed)	07/01/2013-06/30/2014		\$50,000	\$19,806	\$30,194	39.6%		
		<b>Goal Area Subtotal:</b>	<b>\$102,000</b>	<b>\$102,000</b>	<b>\$29,012</b>	<b>\$72,988</b>	<b>28.4%</b>		
<b>Coordination</b>	<b>Service Coordination Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$47,743</b>	<b>\$52,257</b>	<b>47.7%</b>		<b>\$7,935</b>
	United Way of Tucson and Southern Arizona	07/01/2013-06/30/2014		\$100,000	\$47,743	\$52,257	47.7%		\$7,935
		<b>Goal Area Subtotal:</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$47,743</b>	<b>\$52,257</b>	<b>47.7%</b>		<b>\$7,935</b>
<b>Evaluation</b>	<b>Needs and Assets Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>		
	<b>Statewide Evaluation Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$271,547</b>	<b>\$271,547</b>	<b>\$271,547</b>	<b>-</b>	<b>100.0%</b>		
	First Things First (FTF-Directed)	07/01/2013-06/30/2014		\$271,547	\$271,547	-	100.0%		
		<b>Goal Area Subtotal:</b>	<b>\$271,547</b>	<b>\$271,547</b>	<b>\$271,547</b>	<b>-</b>	<b>100.0%</b>		
<b>Family Support</b>	<b>Home Visitation Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$1,450,000</b>	<b>\$1,447,167</b>	<b>\$602,775</b>	<b>\$844,392</b>	<b>41.7%</b>		<b>\$111,374</b>
	Ajo Community Health Center dba Desert	07/01/2013-06/30/2014		\$117,131	\$51,325	\$65,806	43.8%		\$8,552
	Arizona Department of Economic Security	07/01/2013-06/30/2014		\$15,963	\$8,165	\$7,798	51.2%		\$4,174
	Sunnyside School District	07/01/2013-06/30/2014		\$669,882	\$286,632	\$383,250	42.8%		\$48,686
	United Way of Tucson and Southern Arizona	07/01/2013-06/30/2014		\$644,191	\$256,653	\$387,538	39.8%		\$49,964
	<b>Parent Education Community-</b>	<b>Strategy Subtotal:</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$159,153</b>	<b>\$240,847</b>	<b>39.8%</b>		<b>\$30,393</b>
	United Way of Tucson and Southern Arizona	07/01/2013-06/30/2014		\$400,000	\$159,153	\$240,847	39.8%		\$30,393
		<b>Goal Area Subtotal:</b>	<b>\$1,850,000</b>	<b>\$1,847,167</b>	<b>\$761,928</b>	<b>\$1,085,239</b>	<b>41.2%</b>		<b>\$141,767</b>
<b>Health</b>	<b>Child Care Health Consultation</b>	<b>Strategy Subtotal:</b>	<b>\$213,914</b>	<b>\$213,914</b>	<b>\$109,256</b>	<b>\$104,658</b>	<b>51.1%</b>		<b>\$15,971</b>
	First Things First (FTF-Directed)	07/01/2013-06/30/2014		\$13,135	\$13,135	-	100.0%		
	Maricopa County Department of Public	07/01/2013-06/30/2014		\$4,504	-	\$4,504	0.0%		
	Pima County Health Department	07/01/2013-06/30/2014		\$188,086	\$92,233	\$95,853	49.0%		\$14,474
		07/01/2013-06/30/2014		\$8,189	\$3,888	\$4,301	47.5%		\$1,498
	<b>Oral Health Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$225,000</b>	<b>\$224,981</b>	<b>\$75,775</b>	<b>\$149,206</b>	<b>33.7%</b>		<b>\$40,650</b>
	Pima County Health Department	07/01/2013-06/30/2014		\$224,981	\$75,775	\$149,206	33.7%		\$40,650
	<b>Goal Area Subtotal:</b>	<b>\$438,914</b>	<b>\$438,895</b>	<b>\$185,030</b>	<b>\$253,864</b>	<b>42.2%</b>		<b>\$56,621</b>	

	Grantee Name	Contract Period	Total Allotment	Awarded	YTD Expense	Expense Variance	% of Award Expended	Reimbursement Activity	
								Pending	Paid (Last 30 Days)
Professional Development	<b>Community Based Professional</b>	<b>Strategy Subtotal:</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$71,627</b>	<b>\$128,373</b>	<b>35.8%</b>		<b>\$34,146</b>
	United Way of Tucson and Southern Arizona	07/01/2013-06/30/2014		\$200,000	\$71,627	\$128,373	35.8%		\$34,146
	<b>FTF Professional REWARDS</b>	<b>Strategy Subtotal:</b>	<b>\$210,600</b>	<b>\$210,600</b>	<b>\$159,220</b>	<b>\$51,380</b>	<b>75.6%</b>		<b>\$53,275</b>
	Valley of the Sun United Way	07/01/2013-06/30/2014		\$210,600	\$159,220	\$51,380	75.6%		\$53,275
	<b>Scholarships non-TEACH Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$9,130</b>	<b>\$870</b>	<b>91.3%</b>		
	Central Arizona College	07/01/2013-06/30/2014		\$10,000	\$9,130	\$870	91.3%		
	<b>Scholarships TEACH Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$6,088</b>	<b>\$6,412</b>	<b>48.7%</b>		<b>\$432</b>
Association for Supportive Child Care	07/01/2013-06/30/2014		\$12,500	\$6,088	\$6,412	48.7%		\$432	
	<b>Goal Area Subtotal:</b>		<b>\$433,100</b>	<b>\$433,100</b>	<b>\$246,065</b>	<b>\$187,035</b>	<b>56.8%</b>		<b>\$87,853</b>
Quality and Access	<b>Center-based Literacy Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$112,090</b>	<b>\$112,090</b>	<b>\$63,403</b>	<b>\$48,687</b>	<b>56.6%</b>		<b>\$13,172</b>
	Make Way for Books	07/01/2013-06/30/2014		\$112,090	\$63,403	\$48,687	56.6%		\$13,172
	<b>Family, Friends &amp; Neighbors</b>	<b>Strategy Subtotal:</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$8,105</b>	<b>\$41,895</b>	<b>16.2%</b>		<b>\$2,460</b>
	Association for Supportive Child Care	07/01/2013-06/30/2014		\$50,000	\$8,105	\$41,895	16.2%		\$2,460
	<b>Quality First Academy Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$72,035</b>	<b>\$59,845</b>	<b>\$20,281</b>	<b>\$39,564</b>	<b>33.9%</b>		<b>\$4,984</b>
	Southwest Human Development	07/01/2013-06/30/2014		\$59,845	\$20,281	\$39,564	33.9%		\$4,984
	<b>Quality First Child Care Health Consultation Warmline Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$4,094</b>	<b>\$4,094</b>	<b>\$1,318</b>	<b>\$2,777</b>	<b>32.2%</b>		
	University of Arizona Cooperative Extension	07/01/2013-06/30/2014		\$4,094	\$1,318	\$2,777	32.2%		
	<b>Quality First Coaching &amp; Incentives Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$1,076,659</b>	<b>\$1,076,659</b>	<b>\$538,563</b>	<b>\$538,096</b>	<b>50.0%</b>		
	Valley of the Sun United Way	07/01/2013-06/30/2014		\$1,076,659	\$538,563	\$538,096	50.0%		
	<b>Quality First Inclusion Warmline</b>	<b>Strategy Subtotal:</b>	<b>\$16,020</b>	<b>\$16,020</b>	<b>\$5,557</b>	<b>\$10,462</b>	<b>34.7%</b>		<b>\$934</b>
	Southwest Human Development	07/01/2013-06/30/2014		\$16,020	\$5,557	\$10,462	34.7%		\$934
	<b>Quality First Mental Health Consultation Warmline Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$16,477</b>	<b>\$16,477</b>	<b>\$8,273</b>	<b>\$8,205</b>	<b>50.2%</b>		<b>\$1,396</b>
	Southwest Human Development	07/01/2013-06/30/2014		\$16,477	\$8,273	\$8,205	50.2%		\$1,396
	<b>Quality First Pre-K Mentoring</b>	<b>Strategy Subtotal:</b>	<b>\$30,888</b>	<b>\$30,888</b>	<b>\$23,184</b>	<b>\$7,704</b>	<b>75.1%</b>	-	<b>\$7,728</b>
	Arizona Department of Education	07/01/2013-06/30/2014		\$30,888	\$23,184	\$7,704	75.1%	-	\$7,728
	<b>Quality First Pre-K Scholarships</b>	<b>Strategy Subtotal:</b>	<b>\$489,931</b>	<b>\$489,931</b>	<b>\$244,715</b>	<b>\$245,216</b>	<b>49.9%</b>		
Valley of the Sun United Way	07/01/2013-06/30/2014		\$489,931	\$244,715	\$245,216	49.9%			
<b>Quality First Scholarships Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$2,223,684</b>	<b>\$2,223,684</b>	<b>\$1,111,233</b>	<b>\$1,112,451</b>	<b>50.0%</b>	-		
Valley of the Sun United Way	07/01/2013-06/30/2014		\$2,223,684	\$1,111,233	\$1,112,451	50.0%	-		
<b>Quality First Warmline Triage</b>	<b>Strategy Subtotal:</b>	<b>\$6,408</b>	<b>\$6,408</b>	<b>\$3,210</b>	<b>\$3,198</b>	<b>50.1%</b>		<b>\$549</b>	
Southwest Human Development	07/01/2013-06/30/2014		\$6,408	\$3,210	\$3,198	50.1%		\$549	
	<b>Overall Total:</b>		<b>\$7,293,847</b>	<b>\$7,278,804</b>	<b>\$3,569,165</b>	<b>\$3,709,639</b>	<b>49.0%</b>	-	<b>\$325,399</b>



# FIRST THINGS FIRST

*Ready for School. Set for Life.*

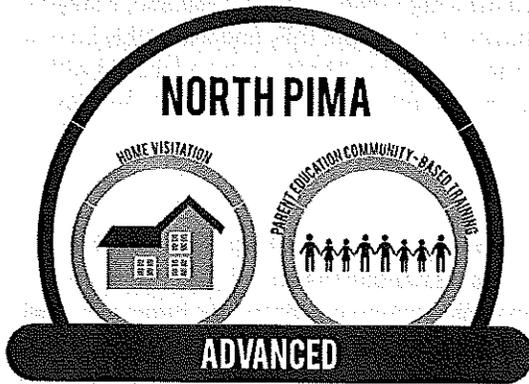
## South Pima Regional Partnership Council Activity Timeline January to June 2014

*Fiscal Year 2014: July 1, 2013-June 30, 2014*

<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>
<p><b>Jan. 22-</b> FY 15 Funding Plan Presentations at the FTF Board Meeting</p> <p><b>Throughout January:</b> -Regional Council member recruitment -System Building</p>	<p><b>Feb. 13-</b> South Pima Regional Council Meeting</p> <p><b>Feb. 24-</b> Cross-Regional Grant Partner meeting for grant partners impacted by boundary changes in FY15</p> <p><b>Throughout February:</b> -Regional Council member recruitment -System Building</p>	<p><b>Early March:</b> - FY15 Grant renewal applications sent to grant partners</p> <p><b>March 5-</b> -Regional Benchmarking Public Vetting Forum</p> <p><b>Mar. 20-</b> South Pima Regional Council Meeting</p> <p><b>Throughout March:</b> -Regional Council member recruitment -Regional Benchmarking Online Public Vetting</p> <p><b>End of March:</b> - Completed renewal applications due April 1 -Regional Director, in partnership with the Finance, Policy Teams and Senior Director review FY15 grant renewal packages, which includes submitting any clarifications to the grant partner.</p>	<p><b>April 17-</b> South Pima Regional Council Meeting Agenda items will include the following: -Benchmarking approval for Indicator #10 -Grant Renewal approvals</p> <p><b>Throughout April:</b> -Regional Council member interviews</p>	<p><b>May 15-</b> South Pima Regional Council Meeting</p> <p><b>May 16-</b> Grant renewal and Regional Council member recommendations due for June FTF Board meeting</p>	<p><b>June 9 and 10-</b> FTF Board meeting agenda items include: - Approval of RFGA/Grant Agreements - Grant renewals recommendations - Regional Council appointments</p> <p>Note: Approved contracts begin implementation of services for Fiscal Year 2015 on July 1, 2014</p> <p><b>June 19-</b> South Pima Regional Council Meeting</p>

# Placeholder

# North Pima Regional Profile



The Evaluation Study of Family Support and Literacy Strategies was designed to evaluate the portfolio, or bundle, of family support and literacy (FSL) strategies in five First Things First (FTF) Regions. This section presents ratings, key findings, and recommendations for the North Pima Region.

The key purpose of this study was to identify how the combination or bundle of programs/services contributes to the success of FSL strategies and to understand how FSL strategies strengthen and support child and family well-being.

## North Pima Family Support and Literacy Strategy Portfolio<sup>1</sup>

The North Pima Region has a diverse geography that includes metropolitan, retirement, suburban, and rural areas. According to the 2010 Census, the population of the region was approximately 265,545. At that time, there were 5,939 families with children birth through age five and 15,361 children birth through age five. First Things First estimated that in 2009, approximately 7%, or 1,219 children in the North Pima Region, were living below the poverty level. Families living in the FTF North Pima Region face many risk factors, including pockets of children living in poverty, low rates of prenatal care, and limited licensed child care facilities.

To respond to the need for family support in the region, in State Fiscal Year 2013, the North Pima Regional Partnership Council allotted 13.6% of their funding<sup>2</sup> (\$3,006,107) to fund the following family support and literacy strategies:

- **Home Visitation (HV):** Gives young children stronger, more supportive relationships with their parents through in-home services on a variety of topics, including parenting skills, early childhood development, literacy, etc. This strategy also connects parents with community resources to help them better support their child's health and early learning and provides voluntary in-home services for infants, children and their families, focusing on parenting skills, early physical and social development, literacy, health and nutrition.
- **Parent Education Community-Based Training (PE-CBT):** Strengthens families through voluntary classes in

### Family Support and Literacy Strategies



<sup>1</sup> First Things First. (2012). *North Pima Regional Partnership Council: 2012 Needs and Assets Report*. Retrieved from: [https://www.azftf.gov/RPCCouncilPublicationsCenter/North\\_Pima\\_Needs\\_and\\_Assets\\_Report\\_2012.pdf](https://www.azftf.gov/RPCCouncilPublicationsCenter/North_Pima_Needs_and_Assets_Report_2012.pdf). Accessed November 08, 2013.

<sup>2</sup> Funding available in a given fiscal year can vary based on a combination of population funding (based on a population formula of children birth – 5 in the region, with extra consideration given for children living in poverty), discretionary funds, FTF fund balance addition, and funds that carry over from previous funding years.

community-based settings on parenting, child development, and problem-solving skills.

## Demographics of Family Survey Respondents

The typical Family Survey respondent from North Pima was White (41.7%), a mother (89.8%), part of a family of three (44.9%), 31 to 40 years old (65.3%), had at least a high school diploma (89.8%), a stay-at-home parent (53.1%) and was married (81.3%; data not shown). In addition, they had a monthly income of \$3,000 or more (45.2%), spoke English most often with their child(ren; 73.5%), and had a child with health insurance (97.9%) that was paid for by their spouse/partner (32.6%; data not shown). Additional family demographic information is presented in Appendix 6.3.

## Regional Dimension Ratings

The overall design of this study utilized a wide variety of data methods to evaluate and provide ratings for each region's portfolio of strategies across six dimensions and sub-dimensions of evaluation; see Rating Determination Framework (Appendix 1) for additional information on criteria for determining all ratings.

The North Pima Family Support and Literacy strategy portfolio is rated as **Advanced**. The portfolio is well-designed, has high capacity, is well-implemented, plays a role in improving the lives of children and families, provides a significant contribution to the early childhood system-of-service and optimizes available resources in the region. Exhibit NP.1 provides a general definition of each dimension.

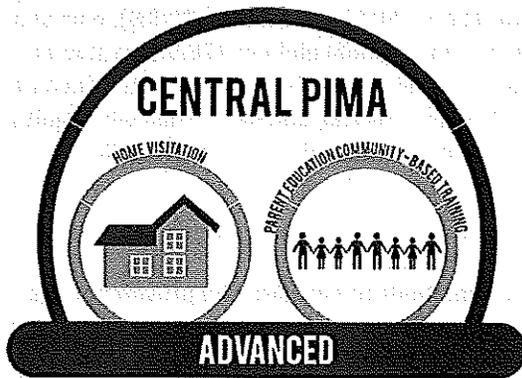
### Exhibit NP.1: Overview of Dimensions of Evaluation

1. DESIGN	2. CAPACITY	3. IMPLEMENTATION	4. EFFECTIVENESS	5. SYSTEMS	6. RESOURCES
 <b>ADVANCED</b>	 <b>ADVANCED</b>	 <b>ADVANCED</b>	 <b>ESTABLISHED</b>	 <b>ADVANCED</b>	 <b>ADVANCED</b>
Designed to meet the needs of children and families in the region.	Consists of programs with the capacity to provide accessible, high-quality family support services within local communities.	Consists of programs that are implemented as designed and intended, and are a good fit with local conditions.	Consists of programs that play a key role in improving the lives of children and families.	Contributes to "early childhood system-of-service" capacity building within the region.	Optimizes available resources to meet regional family needs for supports that strengthen positive child development and school readiness.

Each dimension of evaluation and its associated rating provides a different lens in which to examine and evaluate the bundle or portfolio of strategies. Each dimension is assigned a color and an icon to represent the main focus of that dimension. There are four rating categories:

- **Emerging** which indicates that refinements are needed to some if not all of the elements to further strengthen the bundle of strategies;
- **Established** which indicates that the bundle of strategies has made significant progress but there may be some elements that could be strengthened;
- **Advanced**, the top rating, which indicates superior achievement and consistent strengths; and
- **Not Rated** which indicates that data was not sufficient to provide a rating.

# Central Pima Regional Profile



The Evaluation Study of Family Support and Literacy Strategies was designed to evaluate the portfolio, or bundle, of family support and literacy (FSL) strategies in five First Things First (FTF) Regions. This section presents ratings, key findings, and recommendations for the Central Pima Region.

The key purpose of this study was to identify how the combination or bundle of programs/services contributes to the success of FSL strategies and to understand how FSL strategies strengthen and support child and family well-being.

## Central Pima Family Support and Literacy Strategy Portfolio<sup>1</sup>

The Central Pima Region encompasses the central portion of the City of Tucson and the entire City of South Tucson. The region is urban and more densely populated than the contiguous North and South Pima Regions of FTF. According to the 2010 Census, the total population of the region was 451,253. At that time, there were 12,942 families with children birth through age five and 35,812 children birth through age five. First Things First estimated that in 2009, 27.7% or 12,334 children birth through age five were living below the poverty level. Families living in the FTF Central Pima Region face many risk factors, including high poverty rates, low educational attainment, high rates of child abuse and neglect, and limited understanding of early childhood growth and development.

To respond to the need for family support in the region, in State Fiscal Year 2013, the Central Pima Regional Partnership Council allotted 23.8% of their funding<sup>2</sup> (\$11,513,097) to fund the following family support and literacy strategies:

- **Home Visitation (HV):** Gives young children stronger, more supportive relationships with their parents through in-home services on a variety of topics, including parenting skills, early childhood development, literacy, etc. This strategy also connects parents with community resources to help them better support their child's health and early learning and provides voluntary in-home services for infants, children and their families, focusing on parenting skills, early physical and social development, literacy, health and nutrition.
- **Parent Education Community-Based Training (PE-CBT):**

### Family Support and Literacy Strategies



<sup>1</sup> First Things First. (2012). *Central Pima Regional Partnership Council: 2012 Needs and Assets Report*. Retrieved from: [http://www.azftf.gov/RPCCouncilPublicationsCenter/Central\\_Pima\\_Needs\\_and\\_Assets\\_Report\\_2012.pdf](http://www.azftf.gov/RPCCouncilPublicationsCenter/Central_Pima_Needs_and_Assets_Report_2012.pdf). Accessed November 08, 2013.

<sup>2</sup> Funding available in a given fiscal year can vary based on a combination of population funding (based on a population formula of children birth – 5 in the region, with extra consideration given for children living in poverty), discretionary funds, FTF fund balance addition, and funds that carry over from previous funding years.

Strengthens families through voluntary classes in community-based settings on parenting, child development, and problem-solving skills.

### Demographics of Family Survey Respondents

The typical Family Survey respondent from Central Pima was Latino (60.0%), a mother (90.8%), part of a family of four (33.8%), 31 to 40 years old (44.6%), had at least a high school diploma (76.9%), a stay-at-home parent (55.4%) and was married (64.1%; data not shown). In addition, they had a monthly income of \$500-\$999 (28.6%), spoke English most often with their child(ren; 46.2%), and had a child with health insurance (89.1%) that was paid for by the government (66.1%; data not shown). Additional family demographic information is presented in Appendix 6.1.

### Regional Dimension Ratings

The overall design of this study utilized a wide variety of data methods to evaluate and provide ratings for each region’s portfolio of strategies across six dimensions and sub-dimensions of evaluation; see the Rating Determination Framework (Appendix 1) for additional information on criteria for determining all ratings.

The Central Pima Family Support and Literacy strategy portfolio is rated as **Advanced**. The portfolio is well-designed, has high capacity, is well-implemented, plays a significant role in improving the lives of children and families, provides a significant contribution to the early childhood system-of-service and optimizes available resources in the region. Exhibit CP.1 provides a general definition of each dimension.

### Exhibit CP.1: Overview of Dimensions of Evaluation

1. DESIGN	2. CAPACITY	3. IMPLEMENTATION	4. EFFECTIVENESS	5. SYSTEMS	6. RESOURCES
					
<b>ADVANCED</b>	<b>ADVANCED</b>	<b>ADVANCED</b>	<b>ADVANCED</b>	<b>ADVANCED</b>	<b>ADVANCED</b>
Designed to meet the needs of children and families in the region.	Consists of programs with the capacity to provide accessible, high-quality family support services within local communities.	Consists of programs that are implemented as designed and intended, and are a good fit with local conditions.	Consists of programs that play a key role in improving the lives of children and families.	Contributes to “early childhood system-of-service” capacity building within the region.	Optimizes available resources to meet regional family needs for supports that strengthen positive child development and school readiness.

Each dimension of evaluation and its associated rating provides a different lens in which to examine and evaluate the bundle or portfolio of strategies. Each dimension is assigned a color and an icon to represent the main focus of that dimension. There are four rating categories:

- **Emerging** which indicates that refinements are needed to some if not all of the elements to further strengthen the bundle of strategies;
- **Established** which indicates that the bundle of strategies has made significant progress but there may be some elements that could be strengthened;
- **Advanced**, the top rating, which indicates superior achievement and consistent strengths; and,
- **Not Rated** which indicates that data was not sufficient to provide a rating.

# Recommendations

The Central Pima Family Support and Literacy (FSL) Strategy Portfolio received an overall rating of **Advanced**. The portfolio is well designed and is made up of high quality services. However, there is room for improvement with regard to improving the lives of families as well as optimizing available resources. This section provides key recommendations for the Central Pima Regional Partnership Council to continue strengthening FSL outcomes. The six dimensions of evaluation provide unique lens in which to view the FSL portfolio; therefore, recommendations are provided for each dimension to enhance further planning and improvement efforts.

## Recommendations for Central Pima FSL Strategies



- **Continue to monitor regional population trends to address local needs.** The Central Pima FSL portfolio is well designed to address the needs of local families such as the need for quality education for children, access to preventive health care and oral health care, and opportunities to engaging families in support services. The current strategy portfolio addresses the needs of families living in a highly urbanized region with pockets of poverty and pockets of wealth. Continuing to examine changing trends overtime can ensure that strategies continue to closely align with regional needs and address identified service gaps. This becomes especially important as FTF is in the process of boundary changes to the Central Pima and North Pima regions.



- **Continue to provide accessible and culturally competent programs.** Although Central Pima FSL strategies were rated as Advanced, to maximize the impact of FTF-funded programs, accessibility and cultural competence should continue to be emphasized as core values. Ongoing evaluation efforts can ensure that these values continue to be integrated in FSL services.
- **Invest in opportunities to further enhance the capacity of FSL strategies.** Currently, Central Pima FSL grantees engage in many capacity building activities. However, there are no standardized recommendations provided from FTF. Setting expectations for local capacity building efforts can help current and future grantees make informed decisions on how to best utilize available resources. In addition, FTF may wish to invest in technical assistance that can be utilized by multiple grantees within a region in addition to grantees across regions. For example, the Annual Arizona Early Childhood Summit sponsored by FTF can include sessions focused on elements such as utilizing program evaluation efforts to improve services, the benefits of organizational strategic planning, or ways to enhance service accessibility for families.



- **Strengthen recruitment systems.** Both HV and PE-CBT strategies have strong implementation of programs but faced challenges in family recruitment. Strengthening recruitment systems, which may include collaborations across strategies, will ensure more families are accessing FSL services in Central Pima. Currently, there are regional coalitions to coordinate FSL services in Central Pima; expanding these relationships to other FTF strategies in the region, as well as non-FTF funded services (such as school-based services) can help identify additional families who could benefit from FSL strategies.
- **Continue to increase services accessibility.** Although families found FSL services valuable, some PE-CBT parents found service locations and times were not convenient for them. The PE-CBT strategy is designed to be flexible and meet parents in their local communities; increasing service times and locations will make it easier for parents in Central Pima to access FSL services.



- **Investigate reasons for limited impact on health behaviors.** Family survey data show that families do not report that FSL strategies impact their behaviors related to improving child health (such as taking your child to the dentist). Potential reasons include: health services are not readily available or accessible, or that families are already frequently engaging in these behaviors. Further exploration could provide insight into the actual reasons for this finding and identify opportunities to impact health related behavior in the future.
- **Assess the current needs of families and tailor information and referrals appropriately.** The regional Needs and Assets Report provides a general picture of the needs of local families. However, gathering information directly from families about their current needs for additional services and supports ensures families are connected to FTF strategies and other supports that can be meet their individual needs.



- **Continue to support formal coalitions focusing on family support and early literacy.** Central Pima already has a strong network of collaboration across FTF and non-FTF funded grantees. Continuing to support these collaborations will further strengthen the system-of-service for young children and their families in Central Pima.
- **Identify ways to strengthen the regional referral system.** While there are regional coalitions to coordinate FSL services in Central Pima, there is not a formal referral system to track whether HV or PE-CBT families are connected to additional services. Utilizing the existing service network to make and track referrals can ensure families have access to a range of services throughout the region.



- **Expand analysis of service unit costs.** The actual service unit cost per family for PE-CBT was half of the projected service unit cost and was lower than data regarding average costs nationwide. While it is difficult to project the extent to which families will utilize PE-CBT services, it is important to explore the reason for the discrepancy in actual and projected costs. This may be due to difficulty counting the number of encounters since families participate in various classes throughout the year. Additionally, the number of unduplicated families was derived by calculating the average number of quarterly encounters. This estimate could be inflated and a lower number of individual families, closer to the projected number, may be participating in PE-CBT.
- **Continue to increase collaboration and leveraging of resources in the region.** Both the HV and PE-CBT strategies are currently leveraging additional family support resources in the region through partnerships or other collaborative service delivery models, a key strength in the region. The FSA and PCPC are key collaboratives that provide multiple opportunities to coordinate and share resources. Continuing to support these networks with ensure local service providers can continue to coordinate and share resources to serve families in the region.



# Placeholder