



**FIRST THINGS FIRST**

*Ready for School. Set for Life.*

## **PUBLIC NOTICE OF MEETING OF THE**

### **Arizona Early Childhood Development & Health Board**

Pursuant to A.R.S. §8-1194(A) and A.R.S. §38-431.02, notice is hereby given to the members of the First Things First Arizona Early Childhood Development & Health Board, and to the general public that the Board will hold a **Regular Meeting open to the public on Monday, June 10, 2013 beginning at 8:00 a.m. The meeting will be held at First Things First, 4000 North Central Avenue, Suite 800, Phoenix, Arizona 85012.** Some members of the Board may elect to attend telephonically.

*Pursuant to A.R.S. § 38-431.03 (A) (1), A.R.S. § 38-431.03(A) (2) and A.R.S. § 38-431.03 (A) (3), the Board may vote to go into Executive Session, which will not be open to the general public, to discuss personnel items, records exempt from public inspection and/or to obtain legal advice on any item on this agenda.*

*The Board may hear items on the agenda out of order. The Board may discuss, consider, or take action regarding any item on the agenda. The Board may elect to solicit public comment on any of the agenda items.*

*The meeting agenda is as follows:*

**1. Call to Order**

**Steve Lynn, Chair**

**2. Conflict of Interest**

**Steve Lynn, Chair**

Board Members will Address Potential Conflicts of Interest Regarding Items on this Agenda.

**3. Call to the Public**

*This is the time for the public to comment. Members of the Board may not discuss or take legal action regarding matters that are not specifically identified on the agenda. Therefore, pursuant to A.R.S. §38-431.01(H), action taken as a result of public comment will be limited to directing staff to study the matter, responding to any criticism, or scheduling the matter for further consideration and decision at a later date.*

**4. Consent Agenda**

**Steve Lynn, Chair**

All items on the agenda that are in *italics, underlined*, and marked with an asterisk (\*) are consent matters and will be considered by a single motion with no discussion. All other items will be considered individually. Any matter on the consent agenda will be removed from the consent agenda and discussed upon the request of any Board member.

*Pursuant to A.R.S. § 38-431.03 (A) (1), A.R.S. § 38-431.03(A) (2) and A.R.S. § 38-431.03 (A) (3), the Board may vote to go into Executive Session, which will not be open to the general public, to discuss personnel items, records exempt from public inspection and/or to obtain legal advice on any item on this Consent Agenda.*

- A. \* Board Meeting Minutes April 9, 2013, April 30, 2013 and May 14, 2013 **(Attachment #1)**
- B. \* Statewide and Regional Partnership Council New and Revised Strategies, Grants and Contract Agreement Amendments, Inter-Governmental Agreements and Direct Council Implementation **(Attachment #2)**
- C. \* Statewide Strategies Report **(Attachment #3)**
- D. \* Grant Activities and Public Private Partnership Report **(Attachment #4)**
- E. \* External Affairs Report **(Attachment #5)**
- F. \* Tribal Affairs Report **(Attachment #6)**
- G. \* Technical Changes to Strategies and Allotments **(Attachment #7)**

- H. *\*Quality First Update (Attachment #8)*  
 I. *\*Contract Renewals (Attachment #9)*  
 J. *\*Subordination of Lien in Support of Refinancing (Attachment #10)*  
 K. *\*Needs and Assets Assessment – Navajo Nation (Attachment #11)*
5. **Board Member Report/Update** Board Members
6. **CEO Report/Update** Rhian Evans Allvin, CEO
7. **Regional Boundary Taskforce Recommendations  
And Regional Boundary Adoption  
(Discussion and Possible Vote) (Attachment #12)** Rhian Evans Allvin, CEO  
Jack Jewett, Co-Chair Regional Boundary Task Force
8. **Introduction of the First Rodel  
Exemplary Early Childhood Teacher** Rhian Evans Allvin, CEO  
Brenda Thomas, Rodel Award Recipient
9. **Financial Report  
(Discussion and Possible Vote)** Josh Allen, COO/CFO  
 A. SFY 2013 Financial Update (Attachment #13)  
 B. SFY 2014 Budget (Attachment #14)  
 C. SFY2015 Budget (Attachment #15)
10. **External Affairs 3 Year Strategic Plan  
(Discussion and Possible Approval) (Attachment #16)** Sam Leyvas, VP External Affairs
11. **Discussion and Possible Appointment of Regional Partnership  
Council Applicants (Possible Executive Session)** Michelle Katona, CRO  
*Pursuant to A.R.S. § 38-431.03(A) (1) and A.R.S. § 38-431.03(A) (3), the Board may vote to go into Executive Session, which will not be open to the general public, to discuss personnel items and or to obtain legal advice regarding Regional Council applicants.*
12. **Discussion and Possible Approval of  
RFGA Recommendations (Possible Executive Session)** Karen Woodhouse, CPO  
Michelle Katona, CRO  
Josh Allen, COO/CFO  
*Pursuant to A.R.S. § 38-431.03(A) (2), the Board may vote to go into Executive Session, which will not be open to the general public, to discuss records exempt from public inspection. Pursuant to A.R.S. §41-2702(E), all information in the grant application is confidential during the process of evaluation.*
13. **Discussion and Possible Action Regarding  
The Employment of a New CEO (Possible Executive Session)** Board Members  
Alex Turner, Legal Counsel  
*Pursuant to A.R.S. § 38-431.03(A) (1) and A.R.S. § 38-431.03(A) (3), the Board may vote to go into Executive Session, which will not be open to the general public, to discuss personnel items and or to obtain legal advice regarding the employment of a new CEO.*
14. **Quality First Policies – First Reading  
(Presentation and Possible Discussion)** Ginger Sandweg, Sr. Director for Early Learning  
 A. Expectations of Progress (Attachment #17)
15. **Quality First SFY 2015 Changes  
(Discussion and Possible Approval)  
(Attachment #18)** Rhian Evans Allvin, CEO  
Karen Woodhouse, CPO  
Ginger Sandweg, Sr. Director for Early Learning

**16. Eddie Basha Memorial Fund (Discussion and Possible Vote) Steve Lynn, Chair**

**17. Election of Officers (Discussion and Possible Vote) Board Members**

**18. General Discussion Board Members**

*The Board may engage in general discussion regarding items of possible interest as new business, regarding the agency's mission, goals, initiatives and priorities and strategies. The Board's discussion may include First Things First staff members. No official action will be taken at this time; any matters deemed appropriate for future action will be placed on a future agenda for deliberation and a possible vote.*

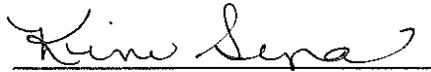
**19. Next Meeting – July 15, 2013 – Phoenix, Arizona Steve Lynn, Chair**

**20. Adjourn**

*A person with a disability may request a reasonable accommodation such as a sign language interpreter by contacting Kim Syra, Board Administrator, Arizona Early Childhood Development and Health Board, 4000 North Central Avenue, Suite 800, Phoenix, Arizona 85012, telephone (602) 771-5026. Requests should be made as early as possible to allow time to arrange the accommodation.*

**Dated this 3<sup>rd</sup> day June 2013**

**ARIZONA EARLY CHILDHOOD DEVELOPMENT & HEALTH BOARD**



Kim M. Syra, Board Administrator



## **Arizona Early Childhood Development & Health Board**

### **Draft Meeting Minutes**

#### **Call to Order**

The Regular Meeting of the First Things First – Arizona Early Childhood Development and Health Board was held on Tuesday, April 9, 2012 at 8:30 a.m. The meeting was held at the Tonto Apache Tribe, Tribal Office, Highway 87 Mile Marker 251, Payson, Arizona 85441.

Chair Lynn called the meeting to order at approximately 8:35 a.m.

#### **Members Present:**

Steve Lynn, Dr. Pamela Powell, Vivian Saunders, Gayle Burns and Cecil Patterson

#### **Members Absent:**

Nadine Mathis Basha and Janice Decker

#### **Ex-Officio Members Present:**

Mary Ellen Cunningham, Brad Willis, and Karla Phillips

Chairman Lynn introduced Tonto Chairwoman Louise Lopez and Payson Mayor Kenny Evans as they welcomed First Things First to Payson.

#### **Conflict of Interest**

Chairman Lynn asked the Board members if there were conflicts of interest regarding items on this agenda. There were no conflicts at this time.

#### **Call to the Public**

There were no calls to the public at this time.

#### **Consent Agenda**

CEO Allvin asked to pull off the consent agenda the Southeast Maricopa new and revised strategy documents under 4b for further clarification.

A motion was made by Member Powell to approve the Consent Agenda with the exception of agenda item 4b, seconded by Member Patterson. Motion carried.

A motion was made by Member Burns to approve agenda item 4b as presented, seconded by Member Patterson. Motion carried.

#### **Board Member Report/Update**

Member Powell wanted to express her appreciation to the Regional Council members and staff for attending the regional area forums. She attended the meetings in Holbrook, Yavapai and Kayenta and enjoyed hearing the successes.

Member Patterson expressed his appreciation as well to the Regional Council members he attended the meetings in Holbrook and Lake Havasu and enjoyed learning what was happening in the communities.

#### **Tobacco Tax Revenue Modeling and Tobacco Use Survey Agreement**

Josh Allen, CFO, presented to the Board the First Things First tobacco tax revenue modeling and tobacco use survey agreement with ASU.

A motion was made by Member Patterson to approve the tobacco tax survey agreement with ASU as presented, seconded by Member Burns. Motion carried

#### **Discussion and Possible Appointment of Regional Partnership Council Applicants**

A motion was made by Member Burns that the Board approve the appointment of Regional Council applicants as presented, seconded by Member Patterson. Motion carried.

#### **Discussion and Possible Approval of Statewide and Multi Regional RFGA Recommendations**

A motion was made by Member Powell to approve the RFGA recommendations as presented, seconded by Member Burns. Motion carried.

#### **Proposed Future Board Meeting Dates**

A motion was made Member Saunders to approve the CEO recommendations that the Board establish the SFY2014 Board meeting dates, seconded by Member Patterson. Motion carried.

#### **Governance Policies –First Reading**

CEO Allvin presented the first reading of the new and revised Governance Policies for Board review and comment.

*1-116 Subcommittees of Committees of the Board (new)*

*3-101 Statewide and Regional Program Committee Charter (revised)*

*4-501 Audit, Finance, and Administrative Committee Charter (revised)*

*5-101 Communications and Government Affairs Committee Charter (revised)*

#### **Regional Presentation – Online Developmental Screening Program**

Lauren Smith with Brooks Publishing Company presented a virtual presentation of an online developmental screening tool being piloted by the Gila region as well as Pinal and Southwest Maricopa. This allows users to see how individual children are making progress and allows decision makers access to data.

#### **Young Program Panel Discussion – Process of Implementing Program with Parents**

School staff and parents of the Young community to share information about their program with the Board expressed their gratitude for the opportunity to partner with First Things First and the Young Elementary School. Superintendent Linda Cheney stated that the program is helping to nurture strong relationships between the parents and the children and the school. Jenny Hunt, the teacher of the Early Bird Program shared with the Board that parents and children are excited about the work they do together and some families never miss a class. Parents Shara Garrett, Jenny Hunt, Pam Boyse brought their children and many stories to share.

#### **Common Core Presentation – Aligning Early Learning Standards**

Kathy Hrabluk, Associate Superintendent of the High Standards for Students Divisions at ADE, presented to the Board on how the Arizona Department of Education is working on horizontal alignment across the state and vertical alignment between early learning and k-12 education.

#### **Read on Arizona Presentation**

Terri Clark, Arizona State Literacy Director, shared with the Board how communities are coming together to ensure that children are reading and succeeding by third grade. Read on Arizona has established efforts in several

communities including Flagstaff, Goodyear, Phoenix, Sahuarita, Tucson and Yuma. Director Clark introduced Read on Arizona to the Board shared their desired outcomes of the initiative as well as specific strategies they will pursue over the next ten years.

**General Discussion**

Board members expressed their thanks to the council members and staff for their participation in the regional forums for the past several months.

**Next Meeting**

The next Special Meeting will be held on April 30, 2013 via teleconference in Phoenix, Arizona and the next Regular Meeting will be held on June 10-11, 2013 in Phoenix, Arizona.

**Adjourn**

There being no further discussion the meeting was adjourned at approximately 12:16 p.m.



## **Arizona Early Childhood Development & Health Board**

### **Draft Meeting Minutes**

#### **Call to Order**

The Special Meeting of the First Things First – Arizona Early Childhood Development and Health Board was held on Tuesday, April 30, 2013 beginning at 12:00 p.m. The meeting was held at the First Things First Office, 4000 North Central Avenue, Suite 800, Phoenix, Arizona 85012.

Chair Lynn called the meeting to order at approximately 12:02 p.m.

#### **Members Present:**

Steve Lynn, Vivian Saunders, Dr. Pamela Powell, Nadine Mathis Basha, Gayle Burns, Janice Decker and Cecil Patterson

#### **Ex-Officio Members Present:**

Mary Ellen Cunningham, Brad Willis and Karla Phillips

#### **Conflict of Interest**

Mary Ellen Cunningham declared a conflict due to her employment with ADHS and Karla Phillips declared a conflict due to her employment with ADE.

#### **Consent Agenda**

A motion was made by Member Powell to approve the consent agenda, seconded by Member Patterson. Motion approved.

#### **Discussion and Possible Appointment of Regional Partnership Council Applicants**

A motion was made by Member Patterson to approve the Regional Council applicants, seconded by Member Mathis Basha. Motion approved.

#### **Discussion Regarding CEO's Contract**

A motion was made by Member Powell to move into Executive Session at approximately 12:10 p.m. to discuss the CEO's Contract and possible RFGA recommendations, seconded by Member Decker. Motion carried.

A motion was made by Member Decker to move back into regular session at approximately 12:25 p.m., seconded by Member Powell. Motion carried.

#### **Discussion and Possible Approval of RFGA Recommendations**

A motion was made by Member Patterson to approve the RFGA recommendations as presented, seconded by Member Burns. Motion approved.

**Governance Policy Review and Update – Second Reading**

A motion was made by Member Burns to approve the new and updated governance policies as presented, seconded by Member Decker. Motion carried.

**General Discussion**

CEO Allvin updated the Board on the reappointment of Member Mathis Basha and new Board member Ruth Solomon from Tucson.

**Next Meeting**

The next Board meeting is scheduled for June 10-11, 2013.

**Adjourn**

With there being no further business the meeting adjourned at approximately 11:10 a.m.



## **Arizona Early Childhood Development & Health Board**

### **Draft Meeting Minutes**

#### **Call to Order**

The Special Meeting of the First Things First – Arizona Early Childhood Development and Health Board was held on Tuesday, May 14, 2013 beginning at 7:45 a.m. The meeting was held at the First Things First Office, 4000 North Central Avenue, Suite 800, Phoenix, Arizona 85012.

Chair Lynn called the meeting to order at approximately 7:46 a.m.

#### Members Present via phone:

Steve Lynn, Vivian Saunders, Dr. Pamela Powell, Gayle Burns, Janice Decker and Cecil Patterson

#### Members Absent:

Nadine Mathis Basha and Karla Phillips

#### Ex-Officio Members Present via phone:

Mary Ellen Cunningham and Brad Willis

Staff on the phone: Rhian Evans Allvin, Kim Syra and Alex Turner

#### **Recommendation and Potential Vote on Appointment of an Interim CEO**

A motion was made by Member Burns to move into Executive Session at approximately 7:47 a.m. to discuss recommendations and appointment of an Interim CEO, seconded by Member Decker. Motion carried.

A motion was made by Member Patterson to return to regular session at approximately 8:00 a.m., seconded by Member Decker. Motion carried.

#### **Next Steps Regarding CEO Search**

Without objection Chairman Lynn and Vice Chair Powell will look at the beginning stages of the nation recruitment for the new CEO. Kim Syra will forward to the Board a list of all the names of the search firms gathered, as well as the CEO job description. CEO Allvin will update the job description prior to sending, for vetting by the Board members. Chairman Lynn asked that the Board comments and suggestions be sent to Kim Syra.

#### **Adjourn**

With there being no further business the meeting adjourned at approximately 8:11 a.m.



## FIRST THINGS FIRST

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**AGENDA ITEM:** Regional Council Government Agreements

**BACKGROUND:** The following Regional Councils are requesting approval to enter into agreements for SFY14:

- Phoenix/Yavapai Regional Area: Gila River Indian Community, North Phoenix, Central Phoenix and South Phoenix
- Northeast Regional Area: Coconino, White Mountain Apache Tribe, and Navajo Nation
- Central East Regional Area: Gila, Cochise, and Pinal
- West: Cocopah Tribe, Hualapai Tribe, and Colorado River Indian Tribes
- Maricopa: Northwest Maricopa, Southwest Maricopa, Central Maricopa, Southeast Maricopa and Salt River Pima Maricopa Indian Community
- Southeast: Pascua Yaqui Tribe

Letters from the Regional Council Chairs are included for your review and provide information on the grant agreements including description of the program, contracted service units and funding levels. A funding plan financial summary is provided to illustrate the changes to the overall funding plan.

**RECOMMENDATION:** The CEO recommends approval of all the recommended agreements.



## FIRST THINGS FIRST

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### Chair

Maureen Duane

### Vice Chair

Genoveva Acosta-Bueno

### Member

Lyra Contreras

Mara DeLuca

Trinity Donovan

Karen Emery

Beth Haas

Kathy Halter

Zita Johnson

Frank Narducci

Tina Wilson

May 15, 2013

Steven W. Lynn, Chairman

First Things First Board

4000 North Central Avenue, Suite 800

Phoenix, Arizona 85012

### RE: **Central Maricopa Regional Partnership Recommended Agreements for Family Resource Centers and Community Awareness**

Dear Chairman Lynn:

The Central Maricopa Regional Partnership Council is seeking your approval to enter into the following agreements:

- Chandler Unified School District
- City of Chandler Police Department

The agreement with the Chandler Unified School District is in the amount of \$398,715 for a Family Resource Center. This agreement recommendation is in response to the Family Resource Center Strategy approved by the Board as part of our SFY14 Regional Funding Plan.

The Chandler CARE Center is a school-based Family Resource Center in the heart of Chandler's redevelopment region. The Chandler CARE Center will provide comprehensive, integrated services including Family Resource Center resource and referrals for 5,512 families served, Parent Education Community-Based Training for 4,600 participating adults, Health Insurance Outreach and Enrollment Assistance for 1,400 families served, and Food Security for 5,000 boxes distributed. All services are provided at no cost to participating families residing within the Central Maricopa Region.

The target population for this strategy is families with children 0 – 5 years of age. Chandler Unified School District has been successfully implementing this program in the region for the last three years and the need for this one-stop resource for families continues to exist. The school district has been an important collaborator with First Things First, also implementing Pre-Kindergarten Scholarships, participating in Quality First and the Community Based Professional Development strategy for Early Care and Education Professionals.

The total amount of funding to be awarded under this agreement for SFY14 is \$398,715. The initial funding period is July 1, 2013 through June 30, 2014 with potential renewal of the agreement based on performance and continuation of the strategy by the Regional Council. The potential renewal periods are as follows:

- 1st renewal period: July 1, 2014– June 30, 2015
- 2nd renewal period: July 1, 2015– June 30, 2016

The agreement with the City of Chandler Police Department is in the amount of \$20,000 to support the Child Abuse Prevention and Awareness Coalition's activities to provide resources and information in the Central Maricopa Region regarding the prevention and reporting of child abuse. This agreement recommendation is in response to the Community Awareness Strategy approved by the Board as part of our SFY14 Regional Funding Plan.

**Central Maricopa Regional Partnership Council**

The Child Abuse Prevention and Awareness Coalition, with the Chandler Police Department serving as the fiscal agent, will implement a campaign to enhance child safety and the health of children. Specifically, the funding will provide for the distribution of parenting tips, parenting resource information, and information to prevent child abuse and will culminate with a Child Abuse Prevention and Awareness Day in April 2014.

The Coalition will distribute informational materials that educate and inform people who suspect abuse to report it, and also will encourage parents and caregivers to seek assistance with their children. The Coalition maintains a website comprised of resources for parents and caregivers to receive assistance and also provides informational presentations to various agencies, community groups and other interested parties regarding issues prevalent around child abuse and the prevention of such.

The target population for this strategy is families with children 0 – 5 years of age and community members in the Central Maricopa Region. The Coalition's campaign has been successfully implemented in the region for the last three years and the need to inform the community continues to exist.

The total amount of funding to be awarded under this agreement for SFY14 is \$20,000. The initial funding period is July 1, 2013 through June 30, 2014 with potential renewal of the agreement based on performance and continuation of the strategy by the Regional Council. The potential renewal periods are as follows:

- 1st renewal period: July 1, 2014– June 30, 2015
- 2nd renewal period: July 1, 2015– June 30, 2016

The Central Maricopa Regional Partnership Council respectfully requests that the Arizona Early Childhood Development and Health Board approve the Council's requests. The Regional Council is confident that the proposed agreements are in the best interest of children and families in the Central Maricopa Region and supports the Board approved priorities.

Thank you for your consideration.

Respectfully,



Maureen Duane, Chair  
Central Maricopa Regional Partnership Council



## Proposed Funding Plan Summary

### FY 2014 - Central Maricopa

Total Allocation:		\$11,714,936				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	New NON-RFGAs	Recalculated Unawarded
Care Coordination/Medical Home	\$197,000	\$197,000	-			\$197,000
Child Care Health Consultation	\$103,194	\$103,194	-			\$103,194
Community Awareness	\$65,000	\$65,000	-		\$20,000	\$45,000
Community Based Professional Development Early Care	\$400,000	\$400,000	-			\$400,000
Community Outreach	\$77,000	\$77,000	-			\$77,000
Director Mentoring/Training	\$75,000	\$75,000	-			\$75,000
Family Resource Centers	\$1,510,000	\$1,510,000	-		\$398,715	\$1,111,285
FTF Professional REWARD\$	\$200,000	\$200,000	-			\$200,000
Home Visitation	\$600,000	\$600,000	-			\$600,000
Media	\$150,000	\$150,000	-			\$150,000
Mental Health Consultation	\$250,000	\$250,000	-			\$250,000
Oral Health	\$337,000	\$337,000	-			\$337,000
Parent Education Community-Based Training	\$389,411	\$389,411	-			\$389,411
Pre-Kindergarten Scholarships	\$1,012,704	\$839,098	-			\$839,098
Quality First	\$694,079	\$694,079	-			\$694,079
Quality First Child Care Scholarships	\$2,498,980	\$2,669,360	-			\$2,669,360
Scholarships non-TEACH	\$70,000	\$70,000	-			\$70,000
Scholarships TEACH	\$180,000	\$180,000	-			\$180,000
Service Coordination	\$50,000	\$50,000	-			\$50,000
Statewide Evaluation	\$409,025	\$409,025	-			\$409,025
<b>Total Allotment:</b>	<b>\$9,268,393</b>	<b>\$9,265,167</b>	-		<b>\$418,715</b>	<b>\$8,846,452</b>
<b>Total Unallotted:</b>		<b>\$2,449,769</b>				



## FIRST THINGS FIRST

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### Chair

Toby Urvater

### Vice Chair

Chris Tompkins

### Members

Jan Flaaten

Judi Gottschalk

Jessica Jarvi

Gifford Loda

Nicole McNeil

Jacqueline Schlosser

Karen Stewart

Ginger Ward

Kimulet Winzer

May 10, 2013

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

### **RE: Central Phoenix Regional Partnership Recommended Agreements for the Oral Health and Prenatal Outreach Strategies**

Dear Chairman Lynn:

The Central Phoenix Regional Partnership Council is seeking your approval to enter into two agreements with Maricopa County Department of Public Health for the amounts of \$400,000 for the Oral Health strategy and \$399,994 for the Prenatal Outreach strategy approved by the Board on April 9, 2013.

To address the **Oral Health strategy** in the region, the First Teeth First program implemented by the Maricopa County Department of Public Health will provide oral health screenings, fluoride varnish and education to children ages 0-5 years old at Maricopa County Women, Infant and Children (WIC) clinics, child care centers and preschools in the Central Phoenix region. This program provides a basic oral screening to the child and provides one on one education to parents. Parent education focuses on regular dental visits, sharing of utensils, nutrition, brushing, and more. Additionally, outreach to dentists within the Central Phoenix region will be done by the First Teeth First contracted dentist as well as the program outreach specialist. Additionally, staff will provide educational sessions to engage the dental professional about the importance of seeing children 0-5 years old.

The target population for this strategy is children birth through five years old and their parents. The grant will serve 4,000 children with oral health screenings and 4,000 fluoride varnishes will be applied. The grant includes 3,250 participating adults (parents to receive training on oral health for children) and will include 15 participating professionals.

The total amount of funding to be awarded under this agreement for SFY14 is \$400,000. The initial funding period is July 1, 2013 through June 30, 2014 with potential renewal of the agreement based on performance and continuation of the strategy by the Regional Council. The potential renewal periods are as follows:

- 1st renewal period: July 1, 2014– June 30, 2015
- 2nd renewal period: July 1, 2015– June 30, 2016

To address our **Prenatal Health Strategy**, the Regional Council proposes the “South Phoenix Healthy Start Program”: a federally funded prenatal health model delivering community based services resulting in improved health outcomes and infant mortality reduction. Through this agreement, South Phoenix Healthy Start

**Central Phoenix Regional Partnership Council**

will serve high risk expectant mothers, including teen parents and those most at risk of poor birth outcomes or infant morbidity and mortality living within the Central Phoenix region. Services will be offered through home visits and community based training sessions. These families will receive the following core services: connections with local health care providers; in-home visits delivered by Community Health Workers and supervised by professional staff; culturally specific prenatal support services through doulas and child birth education programs; male specific and teen father support and education; health, safety and injury prevention education using evidence-based curriculum.

The proposed program implementation emphasizes collaborations with other family service and education programs in the region including WIC centers, local hospitals and health care providers, Maricopa Integrated Health Services, Mountain Park Health Centers, Wesley Health Center, in order to maximize the benefit the participants. The target population for this is pregnant and parenting families with children under the age of five specifically targeting high risk expectant mothers, including teen parents and those most at risk of poor birth outcomes or infant morbidity and mortality in the Central Phoenix region. The grant will serve 400 women with home visitation services and provide 600 participating adults with community based training sessions the first year of implementation alone.

The total amount of funding to be awarded under this Agreement for SFY14 is \$399,994. The initial funding period is July 1, 2013 through June 30, 2014 with potential renewal of the agreement based on performance and continuation of the strategy by the Regional Council. The potential renewal periods are as follows:

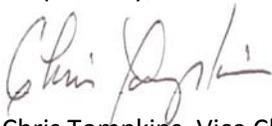
- 1st renewal period: July 1, 2014– June 30, 2015
- 2nd renewal period: July 1, 2015– June 30, 2016

This grantee has delivered this program successfully in the region for the last three years and the need to serve this population continues to exist.

The Central Phoenix Regional Partnership Council respectfully requests that the Arizona Early Childhood Development and Health Board approve the Council's request. The Regional Council is confident that the proposed agreements are in the best interest of children and families in the Central Phoenix region and that these agreements and the strategies support the Board approved priorities.

Thank you for your consideration.

Respectfully,



Chris Tompkins, Vice Chair  
Central Phoenix Regional Partnership Council



## Proposed Funding Plan Summary

### FY 2014 - Central Phoenix

Total Allocation:		\$18,580,148				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	New NON-RFGAs	Recalculated Unawarded
Care Coordination/Medical Home	\$859,646	\$859,646	-			\$859,646
Child Care Health Consultation	\$194,007	\$194,007	-			\$194,007
Community Awareness	\$12,000	\$12,000	-			\$12,000
Community Outreach	\$77,000	\$77,000	-			\$77,000
Developmental and Sensory Screening	-	\$400,000	-			\$400,000
Family Support – Children with Special Needs	\$365,000	\$365,000	-			\$365,000
Family Support Coordination	\$1,150,000	\$1,150,000	-			\$1,150,000
Family, Friends & Neighbors	\$800,000	\$800,000	-			\$800,000
Food Security	-	-	-			-
FTF Professional REWARD\$	\$247,500	\$247,500	-			\$247,500
Health Insurance Enrollment	\$400,000	\$400,000	-			\$400,000
Home Visitation	\$1,320,000	\$1,320,000	-			\$1,320,000
Inclusion of Children with Special Needs	\$900,000	\$900,000	-			\$900,000
Media	\$50,000	\$50,000	-			\$50,000
Mental Health Consultation	\$615,000	\$615,000	-			\$615,000
Needs and Assets	\$24,880	\$24,880	-			\$24,880
Oral Health	\$400,000	\$400,000	-		\$400,000	-
Parent Education Community-Based Training	\$475,000	\$475,000	-			\$475,000
Prenatal Outreach	\$400,000	\$400,000	-		\$399,994	\$6
Quality First	\$1,347,076	\$1,347,076	-			\$1,347,076
Quality First Child Care Scholarships	\$4,597,883	\$4,597,883	-			\$4,597,883
Reach Out and Read	\$50,000	\$50,000	-			\$50,000
Scholarships TEACH	-	-	-			-
Service Coordination	\$50,000	\$50,000	-			\$50,000
Statewide Evaluation	\$626,575	\$626,575	-			\$626,575
<b>Total Allotment:</b>	<b>\$14,961,567</b>	<b>\$15,361,567</b>	<b>-</b>		<b>\$799,994</b>	<b>\$14,561,573</b>
<b>Total Unallotted:</b>		<b>\$3,218,581</b>				



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Pastor Tommy L. Simpson

Kathleen Vedock

Michael Vetter

Vacant – Parent

May 7, 2013

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

### **RE: Cochise Regional Partnership Grant Award for Oral Health**

Dear Chairman Lynn:

The Cochise Regional Partnership Council is seeking your approval to enter into an agreement with The Arizona Board of Regents, University of Arizona on behalf of its College of Agriculture and Life Sciences Cochise County Cooperative Extension in the amount of \$190,000 for an Oral Health strategy. This agreement recommendation is in response to the Oral Health Strategy approved by the Board as part of our SFY14 Regional Funding Plan.

Childhood tooth decay (cavities) is one of the most common preventable diseases. Tooth decay may cause pain where the child may not be able to speak, eat, or sleep properly. Poor dental hygiene may even lead to more chronic illnesses. The First Smiles Program will provide preventative dental health education and fluoride varnishing to children birth to five in Cochise County. This program will target caregivers (parents, guardians, child care providers), professionals through outreach programs. Cavities can be prevented with early dental visits, brushing, flossing, healthy diets and education. The First Smiles Program of Cochise County will provide education and prevention services so that children will have good oral health to be healthy and ready to learn.

The target population for this strategy is 1,500 children ages birth to five, 60 expectant mothers, 2,500 education to adults and 42 participating dental professionals throughout Cochise County. The First Smiles program has been successfully implemented in the region for the last three years and the need continues to exist.

The total amount of funding to be awarded under this Agreement for SFY14 is \$190,000. The initial funding period is July 1, 2013 through June 30, 2014 with potential renewal of the Agreement based on performance and continuation of the strategy by the Regional Council. The potential renewal periods are as follows:

- 1st renewal period: July 1, 2014– June 30, 2015
- 2nd renewal period: July 1, 2015– June 30, 2016

The Cochise Regional Partnership Council respectfully requests that the Arizona Early Childhood Development and Health Board approve the Council's request. The Regional Council is confident that the proposed agreement is in the best interest of children and families in the Cochise Region and supports the Board approved priorities.

Thank you for your consideration.

Respectfully,

A handwritten signature in cursive script that reads "Melanie Rottweiler". The signature is written in black ink and is positioned above the printed name.

Melanie Rottweiler  
Cochise Regional Partnership Council



## Proposed Funding Plan Summary

### FY 2014 - Cochise

		Total Allocation:				
		\$3,970,416				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	New NON-RFGAs	Recalculated Unawarded
Child Care Health Consultation	\$113,274	\$108,240	-			\$108,240
Community Awareness	\$31,000	\$31,000	-			\$31,000
Home Visitation	\$600,000	\$600,000	-			\$600,000
Media	\$57,212	\$57,212	-			\$57,212
Oral Health	\$190,000	\$190,000	-		\$190,000	-
Quality First	\$636,296	\$620,923	-			\$620,923
Quality First Child Care Scholarships	\$1,542,708	\$1,590,996	-			\$1,590,996
Recruitment – Stipends/Loan Forgiveness	\$27,060	\$27,060	-			\$27,060
Regional Family Support Strategies	\$45,000	\$45,000	-			\$45,000
Scholarships TEACH	-	-	-			-
Statewide Evaluation	\$136,996	\$136,996	-			\$136,996
<b>Total Allotment:</b>	<b>\$3,379,546</b>	<b>\$3,407,427</b>	<b>-</b>		<b>\$190,000</b>	<b>\$3,217,427</b>
<b>Total Unallotted:</b>		<b>\$562,989</b>				



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May 14, 2013

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

**RE: Coconino Regional Partnership Council Recommended Agreement for Havasupai Home Visiting Program**

Dear Chairman Lynn:

The Coconino Regional Partnership Council is seeking your approval to enter into an agreement with the Havasupai Tribe in the amount of \$133,000 for a Home Visitation and Service Coordination strategy. This agreement recommendation is in response to the Home Visitation Strategy approved by the Board as part of our SFY14 Regional Funding Plan.

This family support program, the Havasu Hmān qaj ggeewog Gwe ba uujohi' program, also known as the Early Steps to School Success (ESSS) program, will provide home visiting and service coordination services for the Havasupai Tribal Community of Supai and Supai Camp. The ESSS program will utilize the Early Steps to School Success Early Literacy Program administered by the Havasupai Tribe in partnership with Save the Children and the Havasupai Community Health Resources program, on a voluntary basis to participating prenatal families and families with young children. The program will be delivered through home visitation, providing participating families with information and support on parenting, child development, literacy and health topics while assisting with connections to other resources or programs as needed.

In addition, the program will work to improve service coordination of tribal and non-tribal resources that benefit Havasupai families to improve access to much needed and often difficult to obtain services, and provide leadership to support improved community collaboration.

This new agreement will allow for continuation of the home visiting program, which has been funded and supported by the Coconino Regional Partnership Council since SFY2011. The Service Coordination strategy is a new component for SFY14. The target population for this strategy is 30 families with children birth through age three .

The program has had some challenges related to program staffing, enrolling families, and the timely submission of financial reimbursement requests, but over the last few years, it has become a program accepted by Supai families with home visitors who are part of the Havasupai community. Enrollment of families has increased and some positive outcomes for young children and families are being observed, however Havasupai families continue to have a strong need for family support and service coordination services.

**Coconino Regional Partnership Council**

The total amount of funding to be awarded under this Agreement for SFY14 is \$133,000. The initial funding period is July 1, 2013 through June 30, 2014 with potential renewal of the agreement based on performance and continuation of the strategy by the Regional Council. The potential renewal periods are as follows:

- 1st renewal period: July 1, 2014– June 30, 2015
- 2nd renewal period: July 1, 2015– June 30, 2016

The Coconino Regional Partnership Council respectfully requests that the Arizona Early Childhood Development and Health Board approve the Council's request. The Regional Council is confident that the proposed Agreement is in the best interest of children and families in Havasupai Tribal lands and supports the Board approved priorities.

Thank you for your consideration.

Respectfully,

A handwritten signature in black ink that reads "Beth Johndrow". The signature is written in a cursive style.

Beth Johndrow, Chair  
Coconino Regional Partnership Council



## Proposed Funding Plan Summary

### FY 2014 - Coconino

Total Allocation:		\$3,583,679				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	New NON-RFGAs	Recalculated Unawarded
Care Coordination/Medical Home	\$260,000	\$260,000	-			\$260,000
Child Care Health Consultation	\$65,520	\$65,520	-			\$65,520
Community Awareness	\$10,000	\$10,000	-			\$10,000
Community Outreach	\$80,000	\$80,000	-			\$80,000
Family, Friends & Neighbors	\$112,000	\$112,000	-			\$112,000
FTF Professional REWARD\$	\$66,150	\$66,150	-			\$66,150
Home Visitation	\$320,000	\$333,000	-		\$133,000	\$200,000
Media	\$50,000	\$50,000	-			\$50,000
Needs and Assets	\$12,000	\$12,000	-			\$12,000
Oral Health	\$128,000	\$128,000	-			\$128,000
Parent Education Community-Based Training	\$100,000	\$100,000	-			\$100,000
Quality First	\$363,076	\$363,076	-			\$363,076
Quality First Child Care Scholarships	\$643,048	\$643,048	-			\$643,048
Reach Out and Read	\$46,000	\$46,000	-			\$46,000
Scholarships TEACH	-	-	-			-
Service Coordination	\$100,000	\$100,000	-			\$100,000
Statewide Evaluation	\$125,759	\$125,759	-			\$125,759
Summer Transition to Kindergarten	\$258,000	\$258,000	-			\$258,000
<b>Total Allotment:</b>	<b>\$2,739,553</b>	<b>\$2,752,553</b>	-		<b>\$133,000</b>	<b>\$2,619,553</b>
<b>Total Unallotted:</b>		<b>\$831,126</b>				



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Vacant  
Vacant

June 3, 2013

Steve Lynn, Chairman  
First Things First State Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

Dear Chairman Lynn,

I am pleased to present you with a recommendation for the Cocopah Region food security program. The Cocopah Tribe Regional Partnership Council at their meeting of May 1, 2013, approved a motion to recommend this grant agreement to the Board for approval. This grant agreement is with the Yuma Community Food Bank which serves the Cocopah region. The total amount of the award for this period is \$750.

The grant is effective July 1, 2013 through June 30, 2014 and is eligible for renewal for the following fiscal years:

- July 1, 2014-June 30, 2015
- July 1, 2015-June 30, 2016

This grant is in alignment with the region's Food Security strategy. Services provided through this grant will meet the needs of Cocopah families with young children by providing nutritious age-appropriate foods.

We respectfully request that you approve this recommendation. Thank you for your consideration of this request.

Sincerely,

---

H. Jill McCormick, Chairperson  
Cocopah Tribe Regional Partnership Council



## Proposed Funding Plan Summary

### FY 2014 - Cocopah Tribe

Total Allocation:		\$93,647				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	New NON-RFGAs	Recalculated Unawarded
Food Security	\$750	\$750	-		\$750	-
Home Visitation	\$79,182	\$79,182	-			\$79,182
Parent Outreach and Awareness	\$1,700	\$1,700	-			\$1,700
Quality First	\$8,532	\$8,532	-			\$8,532
Statewide Evaluation	\$1,065	\$1,065	-			\$1,065
<b>Total Allotment:</b>	<b>\$91,229</b>	<b>\$91,229</b>	<b>-</b>		<b>\$750</b>	<b>\$90,479</b>
<b>Total Unallotted:</b>		<b>\$2,418</b>				



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Patricia Fritz

May 6, 2013

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

RE: Colorado River Indian Tribes Regional Partnership Award for Parent Outreach and Awareness

Dear Chairman Lynn:

The Colorado River Indian Tribes (CRIT) Regional Partnership Council is seeking your approval to enter into an agreement with the CRIT Library in the amount of \$45,000 for a Parent Outreach and Awareness strategy approved by the Board as part of our SFY2014 Funding Plan.

Under this agreement, the CRIT Library will implement a Parent Outreach and Awareness strategy for Early Literacy to enhance the early and family literacy services of the CRIT Library and the La Paz County Career Center. The program will expand access of educational services as well as engage rural and under-served families who might not visit the library on a regular basis. Early Literacy Stations consisting of child-friendly computers, adult and child literacy nooks and software will be utilized to promote the importance of early literacy and school readiness. Outreach activities will be conducted by the Early Childhood Literacy Coordinator with the region's early childhood centers and preschools to educate the community on Arizona's new Third Grade Promotion Law. Curricula and materials will be provided to prepare our community's children and families for this requirement. Early Brain Boxes will continue to provide parents and caregivers with training tools and strategies to help infants, toddlers and preschoolers develop healthy brains. The region's crisis shelter programs will also be provided outreach and education on the Early Brain Boxes to ensure the region's most at-risk populations are provided early literacy opportunities.

Collaboration with the La Paz County Career Center will allow for the implementation of an Adult Literacy component. Increased literacy skills will allow parents to feel more secure in continuing an education, completing job applications and understanding resource application requirements when applying for services. Most importantly, increasing parents' literacy skills not only contributes to improving their child's skills, but creates personal growth which in turn allows for parent involvement and advocacy within their child's educational development.

The target service numbers for the program are 24 community events and 500 children's books available for distribution during events. The program will provide information on developmentally appropriate learning that supports language and literacy development opportunities at the CRIT Library and other community locations.

The total amount of funding to be awarded under this Agreement for SFY14 is \$45,000. The initial funding period is July 1, 2013 through June 30, 2014 with two potential renewal periods based on performance and continuation of the strategy by the Regional Council. The potential renewal periods are as follows:

- 1st renewal period: July 1, 2014– June 30, 2015
- 2nd renewal period: July 1, 2015– June 30, 2016

The CRIT Regional Partnership Council respectfully requests that the Board approve the Regional Council's recommendation of the proposed agreement. Thank you for your consideration.

Respectfully,

A handwritten signature in cursive script that reads "V. Homer". The signature is written in black ink and is positioned above the printed name.

Veronica Homer, Chair  
Colorado River Indian Tribes Regional Partnership Council



## Proposed Funding Plan Summary

### FY 2014 - Colorado River Indian Tribes

Total Allocation:		\$378,967				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	New NON-RFGAs	Recalculated Unawarded
Child Care Health Consultation	\$7,560	\$7,560	-			\$7,560
Nutrition/Obesity/Physical Activity	\$27,102	\$27,102	-			\$27,102
Parent Outreach and Awareness	\$105,000	\$105,000	-		\$45,000	\$60,000
Quality First	\$46,483	\$46,483	-			\$46,483
Quality First Child Care Scholarships	\$102,580	\$102,580	-			\$102,580
Scholarships non-TEACH	\$1,500	\$1,500	-			\$1,500
Scholarships TEACH	-	-	-			-
Statewide Evaluation	\$13,648	\$13,648	-			\$13,648
<b>Total Allotment:</b>	<b>\$303,873</b>	<b>\$303,873</b>	<b>-</b>		<b>\$45,000</b>	<b>\$258,873</b>
<b>Total Unallotted:</b>		<b>\$75,094</b>				



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Carol Welsh  
Vacant

June 3, 2013

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

### **RE: Gila Regional Partnership Recommended Agreement for Parent Outreach and Awareness**

Dear Chairman Lynn and Members of the Board:

The Gila Regional Partnership Council is seeking your approval to enter into an agreement with the Gila County Library District in the amount of \$65,000 for the Parent Outreach and Awareness Strategy. This agreement recommendation is in response to the Parent Outreach and Awareness Strategy approved by the Board as part of our SFY14 Regional Funding Plan.

This grant funds a collaborative effort between Gila Regional Partnership, Gila County Library District and the Dolly Parton Foundation-Imagination Library. The Gila County Library District will continue to oversee a collaborative early literacy effort among the District, Globe Public Library, Hayden Public Library, Isabelle Hunt Memorial Library, Miami Memorial Library, Payson Public Library, Tonto Basin Public Library, Young Public Library, and Gila County Health Department (WIC) to promote early literacy development in young children, birth to age five, by conducting outreach presentations to parents/caregivers at various locations throughout Gila County. The District will enroll the children of the parents/caregivers who attend the information sessions in "The Imagination Library." The Imagination Library Program will mail age appropriate, professionally selected books monthly to each child enrolled on a monthly basis.

The target population for this strategy is 1,800 children receiving 21,600 books. This program has operated under a grant agreement and will successfully complete a three year cycle in June 2013. The program is currently serving approximately 80% of children birth to five in the region. As of April 2013, 1,724 children are being served by the program. 641 children have reached their fifth birthday and are no longer eligible for the program. The program has provided approximately 34,000 books during the first three years of operation to 2,348 children.

The Gila County Library District is the only approved Dolly Parton Program in the region, therefore the Regional Council made the decision to enter into a Government to Government agreement with Gila County Library District for this strategy.

The total amount of funding to be awarded under this agreement for SFY14 is \$65,000. The initial funding period is July 1, 2013 through June 30, 2014 with potential renewal of the agreement based on performance and continuation of the strategy by the Regional Council. The potential renewal periods are as follows:

- 1st renewal period: July 1, 2014– June 30, 2015
- 2nd renewal period: July 1, 2015– June 30, 2016

The Gila Regional Partnership Council respectfully requests that the Arizona Early Childhood Development and Health Board approve the Council's request. The Regional Council is



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confident that the proposed agreement is in the best interest of children and families in the Gila Region and supports the Board approved priorities.

Thank you for your consideration.

Respectfully,

Sue Yale, Chair  
Gila Regional Partnership Council



## Proposed Funding Plan Summary

**FY 2014 - Gila**

Total Allocation:		\$991,958				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	New NON-RFGAs	Recalculated Unawarded
Care Coordination/Medical Home	\$190,000	\$190,000	-			\$190,000
Child Care Health Consultation	\$22,680	\$22,680	-			\$22,680
Community Awareness	-	-	-			-
Media	-	-	-			-
Parent Education Community-Based Training	\$137,000	\$137,000	-			\$137,000
Parent Outreach and Awareness	\$65,000	\$65,000	-		\$65,000	-
Quality First	\$131,165	\$131,165	-			\$131,165
Quality First Child Care Scholarships	\$259,511	\$259,511	-			\$259,511
Scholarships TEACH	-	-	-			-
Statewide Evaluation	\$34,439	\$34,439	-			\$34,439
<b>Total Allotment:</b>	<b>\$839,795</b>	<b>\$839,795</b>	<b>-</b>		<b>\$65,000</b>	<b>\$774,795</b>
<b>Total Unallotted:</b>		<b>\$152,163</b>				



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Vacant

May 16, 2013

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

### **RE: Gila River Indian Community Regional Partnership Recommended Agreement for Home Visitation**

Dear Chairman Lynn:

The Gila River Indian Community Regional Partnership Council is seeking your approval to enter into an agreement with Gila River Health Care in the amount of \$150,000 under the Home Visitation Strategy approved as part of our SFY14 Regional Funding Plan.

The Gila River Home Visitation program delivers education, information, and support to families in their homes in the Gila River Indian Community. The Gila River Home Visitation links families to the resources of the Community and provides education and support. Services are delivered in the trusting environments of the home, or community based settings. The *Parents As Teachers* evidence-based home visitation model is provided, and the grantee will also work with the PAT national office to explore a promising practice of service delivery specific to tribal communities.

The target population for this strategy is families with children ages five and under (including pregnant mothers) who reside within Gila River Indian Community tribal lands. Priority will be placed on outreach to teen parents, and grandparents raising grandchildren, but enrollment is not limited to those populations. The program proposes to serve 40 families, and provide 40 developmental screenings in a one year period.

The total amount of funding to be awarded under this agreement for SFY14 is \$150,000. The initial funding period is July 1, 2013 through June 30, 2014 with potential renewal of the Agreement based on performance and continuation of the strategy by the Regional Council. The potential renewal periods are:

- 1st renewal period: July 1, 2014– June 30, 2015, and
- 2nd renewal period: July 1, 2015– June 30, 2016.

The Gila River Indian Community Regional Partnership Council respectfully requests that the Arizona Early Childhood Development and Health Board approve the Council's request. The Regional Council is confident that the proposed agreement is in the best interest of children and families in the Gila River Indian Community and supports the Board approved priorities.

Thank you for your consideration.

Respectfully,

A handwritten signature in black ink, appearing to read "Dale Enos", written in a cursive style.

Dale Enos, Vice Chair  
Gila River Indian Community Regional Partnership Council |



## Proposed Funding Plan Summary FY 2014 - Gila River Indian Community

Total Allocation:		\$1,195,629				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	New NON-RFGAs	Recalculated Unawarded
Child Care Health Consultation	\$5,040	\$5,040	-			\$5,040
Community Awareness	-	-	-			-
Conference Scholarships	\$10,000	\$10,000	-			\$10,000
Family, Friends & Neighbors	\$50,000	\$50,000	-			\$50,000
Home Visitation	\$150,000	\$150,000	-		\$150,000	-
Media	-	-	-			-
Native Language Preservation	\$62,539	\$62,539	-			\$62,539
Parent Education Community-Based Training	\$100,650	\$100,650	-			\$100,650
Pre-Kindergarten Scholarships	-	-	-			-
Quality First	\$35,539	\$35,539	-			\$35,539
Quality First Child Care Scholarships	\$351,441	\$351,441	-			\$351,441
Scholarships TEACH	\$12,800	\$12,800	-			\$12,800
Statewide Evaluation	\$32,805	\$32,805	-			\$32,805
Summer Transition to Kindergarten	-	-	-			-
<b>Total Allotment:</b>	<b>\$810,814</b>	<b>\$810,814</b>	<b>-</b>		<b>\$150,000</b>	<b>\$660,814</b>
<b>Total Unallotted:</b>		<b>\$384,815</b>				



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Vacant  
Vacant

June 3, 2013

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

### RE: Hualapai Tribe Grant Agreement for Food Security

Dear Chairman Lynn:

The Hualapai Tribe Regional Partnership Council is seeking your approval to enter into an agreement with St. Mary's Food Bank Alliance in the amount of \$5,831 for a Food Security strategy approved by the Board as part of our SFY2014 Regional Funding Plan.

Under this agreement, the Emergency Food Assistance Program of St. Mary's Food Bank Alliance makes available a three day supply of nutritionally balanced food for families with children birth through age five who are in need. The target service number for the program is 600 food boxes. The program will coordinate with local resources such as the Hualapai Department of Human Services.

The total amount of funding to be awarded under this Agreement for SFY14 is \$5,831. The initial funding period is July 1, 2013 through June 30, 2014 with potential renewal of the agreement based on performance and continuation of the strategy by the Regional Council. The potential renewal periods are as follows:

- 1st renewal period: July 1, 2014– June 30, 2015
- 2nd renewal period: July 1, 2015– June 30, 2016

The Hualapai Tribe Regional Partnership Council respectfully requests that the Board approve the Regional Council's recommendation of the proposed Agreement.

Thank you for your consideration.

Respectfully,

Reverend Pete Imus, Chair  
Hualapai Tribe Regional Partnership Council



## Proposed Funding Plan Summary

### FY 2014 - Hualapai Tribe

Total Allocation:		\$150,219				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	New NON-RFGAs	Recalculated Unawarded
Expansion: Increase slots and/or capital expense	-	-	\$30,293			\$30,293
Food Security	\$5,831	\$5,831	-		\$5,831	-
Home Visitation	\$104,861	\$104,861	-			\$104,861
Native Language Preservation	-	-	-			-
Scholarships TEACH	\$6,600	\$6,600	-			\$6,600
Statewide Evaluation	\$2,633	\$2,633	-			\$2,633
<b>Total Allotment:</b>	<b>\$119,925</b>	<b>\$119,925</b>	<b>\$30,293</b>		<b>\$5,831</b>	<b>\$144,387</b>
<b>Total Unallotted:</b>		<b>\$30,294</b>				



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May 14, 2013

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

### **RE: Navajo Nation Regional Partnership Recommended Agreement for Scholarships non-TEACH**

Dear Chairman Lynn:

The Navajo Nation Regional Partnership Council is seeking your approval to enter into an agreement with Northland Pioneer College in the amount of \$297,875 for a Scholarship non-TEACH strategy. This agreement recommendation is in response to the Scholarship non-TEACH strategy approved by the Board as part of our SFY14 Regional Funding Plan.

Through this partnership with Northland Pioneer College, the Navajo Nation Regional Council will continue to make early childhood education a priority and place more emphasis on the professional development of early child care providers, which will have a lasting effect on the emotional, physical, social, and mental development of children across the region.

A total of 70 individuals will be able to expand their professional development opportunities by attaining a Child Development Associate (CDA) Certification. Students will select a CDA pathway (infant toddler, preschool center base, home visitor, program management, or family child care) that will consist of mentored early childhood modules, traditional early childhood three credit courses and developmental courses delivered via an on-site cohort model.

The target population for this strategy is early care professionals and individuals who want to pursue degrees in early childhood, with at least a high school diploma, and who intend to work and remain in this region. In SFY12, Northland Pioneer College exceeded meeting all performance targets by 73%. Furthermore, in the first six months of SFY2013, 113 applications were received for the CDA program, 14 scholars were approved for the CDA assessment, and 6 participants were awarded a CDA Credential. The program has been successfully implemented in the region for the last three years and the need continues to exist.

The total amount of funding to be awarded under this Agreement for SFY14 is \$297,875. The initial funding period is July 1, 2013 through June 30, 2014 with potential renewal of the Agreement based on performance and continuation of the strategy by the Regional Council. The potential renewal periods are as follows:

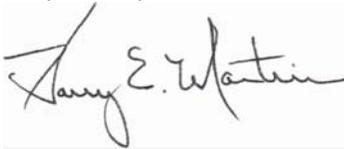
- 1st renewal period: July 1, 2014– June 30, 2015
- 2nd renewal period: July 1, 2015– June 30, 2016

**Navajo Nation Regional Partnership Council**

The Navajo Nation Regional Partnership Council respectfully requests that the Arizona Early Childhood Development and Health Board approve the Council's request. The Regional Council is confident that the proposed Agreement is in the best interest of children and families in the Navajo Nation region and supports the Board approved priorities.

Thank you for your consideration.

Respectfully,

A handwritten signature in black ink, appearing to read "Harry E. Martin", is written over a light gray rectangular background.

Harry Martin, Chair  
Navajo Nation Regional Partnership Council



## Proposed Funding Plan Summary

### FY 2014 - Navajo Nation

Total Allocation:		\$11,257,207				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	New NON-RFGAs	Recalculated Unawarded
Child Care Health Consultation	\$60,486	\$60,486	-			\$60,486
Community Awareness	\$50,000	\$50,000	-			\$50,000
Community Outreach	\$80,000	\$80,000	-			\$80,000
Expansion: Increase slots and/or capital expense	\$500,000	\$500,000	-			\$500,000
Family, Friends & Neighbors	\$200,000	\$200,000	-			\$200,000
Food Security	\$280,000	\$280,000	-			\$280,000
FTF Professional REWARD\$	\$67,500	\$67,500	-			\$67,500
Home Visitation	\$850,000	\$850,000	-			\$850,000
Media	\$65,000	\$65,000	-			\$65,000
Native Language Preservation	\$400,000	\$400,000	-			\$400,000
Needs and Assets	\$20,000	\$20,000	-			\$20,000
Nutrition/Obesity/Physical Activity	\$600,000	\$600,000	-			\$600,000
Oral Health	\$300,000	\$300,000	-			\$300,000
Parent Outreach and Awareness	\$100,000	\$100,000	-			\$100,000
Pre-Kindergarten Scholarships	\$477,418	\$477,418	-			\$477,418
Prenatal Outreach	\$100,000	\$100,000	-			\$100,000
Quality First	\$385,123	\$385,123	-			\$385,123
Quality First Child Care Scholarships	\$1,306,715	\$1,306,715	-			\$1,306,715
Reach Out and Read	\$72,698	\$72,698	-			\$72,698
Recruitment – Stipends/Loan Forgiveness	\$66,420	\$66,420	-			\$66,420
Scholarships non-TEACH	\$750,000	\$750,000	-		\$297,875	\$452,125
Scholarships TEACH	-	-	-			-
Statewide Evaluation	\$202,332	\$202,332	-			\$202,332
<b>Total Allotment:</b>		<b>\$6,933,692</b>	<b>\$6,933,692</b>	<b>-</b>		<b>\$297,875</b>
<b>Total Unallotted:</b>		<b>\$4,323,515</b>				



## FIRST THINGS FIRST

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May 9, 2013

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

**RE: North Phoenix Regional Partnership Council's Recommended Agreement for Family Resource Centers**

Dear Chairman Lynn:

The North Phoenix Regional Partnership Council is seeking your approval to enter into an agreement with the Washington Elementary School District (WESD) in the amount of \$150,000 for the Family Resource Center strategy. This agreement recommendation is in response to the Family Resource Center strategy approved by the Board as part of our SFY14 Regional Funding Plan.

The mission of the WESD Family Resource Center is to strengthen families living or receiving services in the Washington Elementary School District boundaries. In support of this mission, the center will offer a broad range of coordinated services to families to include: parenting skills training and family-centered support services. The center will create partnerships with service providers- health, school and community resources- that will help increase the level of services and support provided to families with children, age birth to five years old.

The target population for this strategy is families and other caregivers with children birth through five years of age who reside within the WESD school attendance boundaries. It is the intent of the grantee to serve 5,000 families with children, age birth through five years old. The program has been successfully implemented in the region for the last three years and the need for such services continues to exist.

The total amount of funding to be awarded under this agreement for SFY14 is \$150,000. The initial funding period is July 1, 2013 through June 30, 2014 with potential renewal of the agreement based on performance and continuation of the strategy by the Regional Council. The potential renewal periods are as follows:

- 1st renewal period: July 1, 2014– June 30, 2015
- 2nd renewal period: July 1, 2015– June 30, 2016

The North Phoenix Regional Partnership Council respectfully requests that the Arizona Early Childhood Development and Health Board approve the Council's request. The Regional Council is confident that the proposed agreement is in the best interest of children and families in the North Phoenix Region and supports the Board approved priorities.

Thank you for your consideration.  
Respectfully,

Cindy Hallman, Chair  
North Phoenix Regional Partnership Council



## Proposed Funding Plan Summary

### FY 2014 - North Phoenix

Total Allocation:		\$14,251,786				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	New NON-RFGAs	Recalculated Unawarded
Child Care Health Consultation	\$230,790	\$230,790	-			\$230,790
Community Awareness	\$19,700	\$19,700	-			\$19,700
Community Based Professional Development Early Care	\$179,795	\$179,795	-			\$179,795
Community Outreach	\$77,000	\$77,000	-			\$77,000
Court Teams	\$50,000	\$50,000	-			\$50,000
Developmental and Sensory Screening	\$167,598	\$167,598	-			\$167,598
Family Resource Centers	\$740,000	\$740,000	-		\$150,000	\$590,000
Family, Friends & Neighbors	\$250,000	\$250,000	-			\$250,000
FTF Professional REWARD\$	\$74,250	\$74,250	-			\$74,250
Health Insurance Enrollment	\$300,000	\$300,000	-			\$300,000
Home Visitation	\$978,717	\$978,717	-			\$978,717
Media	\$50,000	\$50,000	-			\$50,000
Mental Health Consultation	\$369,000	\$369,000	-			\$369,000
Needs and Assets	\$8,000	\$8,000	-			\$8,000
Parent Education Community-Based Training	\$477,532	\$477,532	-			\$477,532
Parent Outreach and Awareness	\$375,000	\$375,000	-			\$375,000
Pre-Kindergarten Scholarships	\$144,672	-	-			-
Quality First	\$1,506,210	\$1,506,210	-			\$1,506,210
Quality First Child Care Scholarships	\$5,881,832	\$6,021,003	-			\$6,021,003
Reach Out and Read	\$19,000	\$19,000	-			\$19,000
Scholarships TEACH	-	-	-			-
Statewide Evaluation	\$547,358	\$547,358	-			\$547,358
<b>Total Allotment:</b>	<b>\$12,446,454</b>	<b>\$12,440,953</b>	<b>-</b>	<b></b>	<b>\$150,000</b>	<b>\$12,290,953</b>
<b>Total Unallotted:</b>		<b>\$1,810,833</b>				



## FIRST THINGS FIRST

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June 3, 2013

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

### **RE: Northwest Maricopa Regional Partnership Council Recommended Agreements for Food Security and Family Resource Centers**

Dear Chairman Lynn:

The Northwest Maricopa Regional Partnership Council is seeking your approval to enter into an agreement with the following entities: St. Mary's Food Bank Alliance in the amount of \$100,000 for a Food Security strategy; Peoria Unified School District in the amount of \$50,000 for a Family Resource Center strategy; and Pendergast Elementary School District in the amount of \$100,000 for a Family Resource Center strategy. These agreement recommendations are in response to the Food Security and Family Resource Center Strategies approved by the Board as part of our SFY14 Regional Funding Plan.

#### St. Mary's Food Bank Alliance Agreement:

At the April 19, 2013 regular meeting of the Northwest Maricopa Regional Partnership Council, the Regional Council voted to approve the grant agreement with St. Mary's Food Bank Alliance in the amount of \$100,000. Under this agreement, St. Mary's Food Bank Alliance will work with local food banks and food pantries throughout the Northwest Maricopa Region for the distribution of 25,000 emergency food boxes. The emergency food boxes that are distributed provide a three day supply of nutritionally balanced food for families in need. St. Mary's will distribute food boxes that include specific core items and that are nutritionally balanced. Donated produce and other food items are added as well.

The target population for this strategy is lower income families with children 0-5 years of age residing in the Northwest Maricopa Region. Over the past three years, St. Mary's Food Bank Alliance has successfully implemented this local strategy to address food insecurity among families with young children living in isolated and rural areas within the Region.

#### Peoria Unified School District:

At the May 17, 2013 regular meeting of the Northwest Maricopa Regional Partnership Council, the Regional Council voted to approve the grant agreement with Peoria Unified School District in the amount of \$50,000. Under this agreement, Peoria Unified School District will establish a Family Resource Center at Marshall Ranch Elementary School in Glendale. Funding provided will help support staffing, educational materials, resources and referral distribution, and parent workshops/seminars. Workshops/seminars offered will cover a wide range of early childhood topics including nutrition, child development, early literacy, discipline, positive parenting, referral services for developmental and mental health issues and support groups.

The target population for this strategy is lower income families with children 0-5 years of age residing in the Peoria Unified School District. The contract service unit for the Peoria Family Resource Center is 300 participating families. Although this is a new Family Resource Center in the Region, the approach of a school based Family Resource Center has been used in both the Glendale and Pendergast school districts with success addressing

**Northwest Maricopa Regional Partnership Council**

similar needs and populations.

Pendergast Elementary School District:

At the May 17, 2013 regular meeting of the Northwest Maricopa Regional Partnership Council, the Regional Council voted to approve the grant agreement with Pendergast Elementary School District in the amount of \$100,000. This is a multi-regional agreement including the Southwest Maricopa Regional Partnership Council at \$100,000 and the South Phoenix Regional Partnership Council at \$150,000, totaling \$350,000. Under this agreement, the Pendergast Elementary School District has proposed to use funding to support the establishment of a fully functioning family resource center at Desert Mirage School in Glendale, and the establishment of a mobile family resource center that will be available to families at three additional Pendergast schools located in the Northwest Maricopa Region. In addition to resource and referral assistance, parent education will be provided throughout the year at a variety of times and at all four locations. Parenting education will focus on parenting skills; early childhood development including social emotional, language and literacy, cognitive, physical and motor development; and child health. Parent education curriculum chosen include: Common Sense Parenting; Raising Special Kids; 1,2,3, Magic; The Learning Basket; and The Incredible Years.

The target population for this strategy is all Pendergast Elementary School District families and the surrounding communities with a focus on families with children ages birth to age five. Pendergast Elementary School District will provide resource and referral assistance to 900 families and Parent Education services to 100 participating adults. Pendergast has successfully provided Family Resource Center services at the Desert Mirage Elementary School campus over the last two years, and the Council anticipates continued success with the proposed expansion of a mobile Family Resource Center.

The total amount of funding to be awarded under these agreements for SFY14 is \$250,000: \$100,000 for Food Security and \$150,000 for Family Resource Centers. The initial funding period for all of the proposed agreements is July 1, 2013 through June 30, 2014 with potential renewal of the agreements based on performance and continuation of the strategy by the Regional Council. The potential renewal periods are as follows:

- 1st renewal period: July 1, 2014– June 30, 2015
- 2nd renewal period: July 1, 2015– June 30, 2016

The Northwest Maricopa Regional Partnership Council respectfully requests that the Arizona Early Childhood Development and Health Board approve the Council's request. The Regional Council is confident that the proposed agreements are in the best interest of children and families in the Northwest Maricopa Region and support the Board approved priorities.

Thank you for your consideration.

Respectfully,



Patrick Contrades, Council Vice Chair  
Northwest Maricopa Regional Partnership Council



## Proposed Funding Plan Summary

### FY 2014 - Northwest Maricopa

Total Allocation:		\$15,129,353				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	New NON-RFGAs	Recalculated Unawarded
Child Care Health Consultation	\$171,234	\$171,234	-			\$171,234
Community Awareness	\$75,000	\$75,000	-			\$75,000
Community Outreach	\$77,000	\$77,000	-			\$77,000
Family Resource Centers	\$725,000	\$725,000	-		\$150,000	\$575,000
Food Security	\$100,000	\$100,000	-		\$100,000	-
Home Visitation	\$500,000	\$500,000	-			\$500,000
Media	\$200,000	\$200,000	-			\$200,000
Mental Health Consultation	\$492,000	\$492,000	-			\$492,000
Nutrition/Obesity/Physical Activity	\$650,000	\$650,000	-			\$650,000
Oral Health	\$400,000	\$400,000	-			\$400,000
Parent Education Community-Based Training	\$300,000	\$300,000	-			\$300,000
Pre-Kindergarten Scholarships	\$2,133,912	\$1,446,720	-			\$1,446,720
Quality First	\$1,117,565	\$1,160,225	-			\$1,160,225
Quality First Child Care Scholarships	\$3,569,728	\$4,082,420	-			\$4,082,420
Recruitment into Field	\$280,000	\$280,000	-			\$280,000
Scholarships non-TEACH	\$45,945	\$45,945	-			\$45,945
Scholarships TEACH	\$160,000	\$160,000	-			\$160,000
Service Coordination	\$75,000	\$75,000	-			\$75,000
Statewide Evaluation	\$673,913	\$673,913	-			\$673,913
<b>Total Allotment:</b>	<b>\$11,746,297</b>	<b>\$11,614,457</b>	<b>-</b>		<b>\$250,000</b>	<b>\$11,364,457</b>
<b>Total Unallotted:</b>		<b>\$3,514,896</b>				



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Bryant Powell

### Vice Chair

Christina Jenkins

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Julie Dale-Scott  
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Vacant-Business

May 9, 2013

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

### **RE: Pinal Regional Partnership Recommended Agreement for Parent Education Community-Based Training and Developmental and Sensory Screening**

Dear Chairman Lynn:

The Pinal Regional Partnership Council is seeking your approval to enter into two agreements within the region. The first is an agreement with City of Apache Junction – Public Library in the amount of \$330,000 for a Parent Education Community-Based Training strategy. This agreement recommendation is in response to the Parent Education Community-Based Training Strategy approved by the Board as part of our SFY14 Regional Funding Plan.

The Apache Junction Public Library will continue the Fun Van strategy, which utilizes a mobile resource van, in combination with the Parents as Teachers research-based curriculum, for outreach services targeted at families with children under 5. The program utilizes curriculum developed by Parents as Teachers, an Even Start organization devoted to assisting parents in fostering optimal development in children. The sessions focus on providing community-based early literacy instruction to families since parents and grandparents are children's first and best teachers.

The Fun Van Team visits seven primary "hubs" in Pinal County including the Ak-Chin Indian Community. Over the course of the previous grant years, the Fun Van locations have increased to include faith-based and non-profit sites. To build on the success of the Fun Van Team and to continue to reach more families in Pinal County, the program is proposing to hire additional staff and to purchase a minivan to fulfill these obligations.

The target population for this strategy is expected to service 3,300 adults.

Apache Junction Public Library's First Things First "Fun Van" has successfully operated under a grant agreement and has been very successful in bringing a portable early literacy learning environment to multiple locations across Pinal County. The Regional Council is very pleased about the proposed expansion of this program to enhance the current successful strategy.

The total amount of funding to be awarded under this Agreement for SFY14 is \$330,000. The initial funding period is July 1, 2013 through June 30, 2014 with potential renewal of the Agreement based on performance and continuation of the strategy by the Regional Council. The potential periods are as follows:

- 1st renewal period: July 1, 2014– June 30, 2015
- 2nd renewal period: July 1, 2015– June 30, 2016

The second agreement is with The University of Arizona Cooperative Extension, Pinal County in the amount of \$330,000 for the Developmental and Sensory Screening strategy. This agreement recommendation is in response to the Developmental and Sensory Screening Strategy approved by the Board as part of our SFY14 Regional Funding Plan.

The Developmental Screening program goal is to identify developmental delays for children ages 0-5 across the Pinal Region. Using the ASQ-3, early identification of children with delays will provide parents and child care providers the opportunity to seek treatment and therapies as appropriate. Identification will be made through questionnaires and observations by program staff. The identification will be done through one-on-one interaction with families and via online screenings.

The Sensory Screening goal is to detect potential vision or hearing issues that could be corrected. Using the Sure Sight, Pure Tone, OAE, Tympanometer, and Standard LEA Vision Screening Chart, early identification of potential issues provide parents an opportunity to seek medical attention that can resolve issues while they are correctable. Identification will be made by staff through the use of the tools listed above and observations. The identification will be done through one-on-one interaction with families, through child care centers, school programs, and outreach events.

The target population for this strategy will service 2,200 children.

The University of Arizona Cooperative Extension has been providing the Developmental and Sensory screening for the Pinal Region for over 3 years. This strategy has been well received within the region and has been able to exceed the contact service units.

The total amount of funding to be awarded under this agreement for SFY14 is \$330,000. The initial funding period is July 1, 2013 through June 30, 2014 with potential renewal of the agreement based on performance and continuation of the strategy by the Regional Council. The potential renewal periods are as follows:

- 1st renewal period: July 1, 2014– June 30, 2015
- 2nd renewal period: July 1, 2015– June 30, 2016

The Pinal Regional Partnership Council respectfully requests that the Arizona Early Childhood Development and Health Board approve the Council's request. The Regional Council is confident that the proposed agreements are in the best interest of children and families in the Pinal Region and supports the Board approved priorities.

Thank you for your consideration.

Respectfully,

A handwritten signature in black ink that reads "Christina K. Jenkins". The script is cursive and fluid, with the first letters of each word being capitalized and prominent.

Christina Jenkins  
Vice Chair  
Pinal Regional Partnership Council



## Proposed Funding Plan Summary

FY 2014 - Pinal

Total Allocation:		\$10,149,461				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	New NON-RFGAs	Recalculated Unawarded
Child Care Health Consultation	\$181,252	\$181,252	-			\$181,252
Community Awareness	\$40,000	\$40,000	-			\$40,000
Community Outreach	\$84,000	\$84,000	-			\$84,000
Developmental and Sensory Screening	\$330,000	\$330,000	-		\$330,000	-
Family, Friends & Neighbors	\$440,000	\$440,000	-			\$440,000
Food Security	\$100,000	\$100,000	-			\$100,000
FTF Professional REWARD\$	\$75,000	\$75,000	-			\$75,000
Home Visitation	\$1,365,000	\$1,365,000	-			\$1,365,000
Media	\$168,507	\$168,507	-			\$168,507
Mental Health Consultation	\$250,000	\$250,000	-			\$250,000
Needs and Assets	\$10,000	\$10,000	-			\$10,000
Oral Health	\$330,000	\$330,000	-			\$330,000
Parent Education Community-Based Training	\$330,000	\$330,000	-		\$330,000	-
Quality First	\$690,361	\$690,361	-			\$690,361
Quality First Child Care Scholarships	\$2,701,242	\$2,701,242	-			\$2,701,242
Recruitment into Field	\$75,000	\$75,000	-			\$75,000
Scholarships non-TEACH	\$50,000	\$50,000	-			\$50,000
Scholarships TEACH	-	-	-			-
Service Coordination	\$100,000	\$100,000	-			\$100,000
Statewide Evaluation	\$369,785	\$369,785	-			\$369,785
<b>Total Allotment:</b>	<b>\$7,690,147</b>	<b>\$7,690,147</b>	<b>-</b>		<b>\$660,000</b>	<b>\$7,030,147</b>
<b>Total Unallotted:</b>		<b>\$2,459,314</b>				



## FIRST THINGS FIRST

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### Chair

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### Vice Chair

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June 3, 2013

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

### **RE: Pascua Yaqui Tribe Regional Partnership Council Recommended Agreements for Home Visitation and Parent Education Community-Based Training**

Dear Chairman Lynn:

The Pascua Yaqui Tribe Regional Partnership Council is seeking your approval to enter into two agreements with the Pascua Yaqui Tribe in the amount of \$105,000 for the Home Visitation strategy and \$40,000 for the Parent Education Community-Based Training strategy. Both agreement recommendations are in response to the Home Visitation and Parent Education Community-Based Training strategies approved by the Board as part of our SFY14 Regional Funding Plan.

#### Home Visitation strategy

The Si Tuisi Naate (Great Beginnings) program is a free voluntary Home Visitation program for prenatal families and families with children birth to five years focusing on information and education on parenting, child development, health topics and providing valuable community resource and referrals.

The target population for this strategy is 30 families with children birth to five and prenatal families who reside in the Pascua Yaqui reservation.

The program has been successfully implemented in the region for the last three years and the need continues to exist. The program staff reside in the Pascua Yaqui reservation and/or in the surrounding area and are well-versed in the traditional cultural customs and traditions.

#### Parent Education Community-Based Training strategy

The Nooki Mahtawame Program will teach literacy and include cultural content in some of the stories told, will provide Pascua Yaqui story tellers and provide children's songs in the Yaqui Language. The new library will accommodate three levels of early childhood instruction: Baby Time, Toddler Time and Preschool Story Time. This early childhood strand will operate on a weekly basis, during the mid-morning hours.

The target population for this strategy is 20 participating adults (parents, grandparents of the preschool aged children of the Pascua Yaqui reservation).

The total amount of funding to be awarded under the agreement for the Home Visitation strategy for SFY14 is \$105,000 and under the agreement for Parent Education Community-Based Training strategy for SFY14 is \$40,000. The initial funding period for both agreements is July 1, 2013 through June 30, 2014 with potential renewal of the agreements based on performance and continuation of both strategies by the Regional Council. The potential renewal periods for both Agreements are as follows:

- 1st renewal period: July 1, 2014– June 30, 2015
- 2nd renewal period: July 1, 2015– June 30, 2016

The Pascua Yaqui Tribe Regional Partnership Council respectfully requests that the Arizona Early Childhood Development and Health Board approve the Council's request. The Regional Council is confident that the proposed agreements are in the best interest of children and families in the Pascua Yaqui reservation and supports the Board approved priorities.

Thank you for your consideration.

Respectfully,



Cecilia Garcia, Chair  
Pascua Yaqui Tribe Regional Partnership Council



## Proposed Funding Plan Summary

### FY 2014 - Pascua Yaqui Tribe

		Total Allocation:				
		\$393,866				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	New NON-RFGAs	Recalculated Unawarded
Child Care Health Consultation	\$5,040	\$7,560	-			\$7,560
Community Based Professional Development Early Care	\$9,093	\$9,093	-			\$9,093
Community Partnerships	-	\$9,000	-			\$9,000
Home Visitation	\$105,000	\$105,000	-		\$105,000	-
Needs and Assets	\$9,000	-	-			-
Parent Education Community-Based Training	\$40,000	\$40,000	-		\$40,000	-
Parent Outreach and Awareness	\$750	\$750	-			\$750
Pre-Kindergarten Scholarships	\$115,738	-	-			-
Quality First	\$23,989	\$43,333	-			\$43,333
Quality First Child Care Scholarships	\$20,416	\$130,533	-			\$130,533
Scholarships TEACH	-	-	-			-
Statewide Evaluation	\$11,481	\$11,481	-			\$11,481
<b>Total Allotment:</b>		<b>\$340,507</b>	<b>\$356,750</b>	<b>-</b>	<b>\$145,000</b>	<b>\$211,750</b>
<b>Total Unallotted:</b>		<b>\$37,116</b>				



## FIRST THINGS FIRST

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May 7, 2013

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

### **RE: South Phoenix Regional Partnership Council Grant Agreements for Comprehensive Preventive Health Program and Family Resource Center Strategies**

Dear Chairman Lynn:

The Regional Partnership Council has met, considered, and approved the following grant agreements:

- Maricopa County Department of Public Health in the amount of \$300,000 for the Comprehensive Preventive Health Program strategy.
- Pendergast Elementary School District in the amount of \$150,000 for the Family Resource Center strategy.

These grant agreements is in response to the Comprehensive Preventive Health Program and Family Resource Center strategies approved by the Board as part of our SFY14 Regional Funding Plan. The initial funding period for both agreements is July 1, 2013 through June 30, 2014 with two potential renewals of the grant agreements based on performance, funding available, and continuation of the strategies by the Regional Council.

### **Background: Comprehensive Preventive Health Program Strategy**

Information on health of the region based on data from the *2012 South Phoenix Regional Needs and Assets Report* identifies the following ongoing unmet needs in the region:

-Low utilization of programming that does exist, and lack of enough existing programming to support preventative health practices for families.

-Limited understanding and information about the importance of early childhood development and health.

-Limited support by the community around early childhood development and health.

In response, the Regional Council has funded the Comprehensive Preventative Health strategy for SFY13-15. The South Phoenix Preventative Health Collaborative strategy is designed to increase coordination and collaboration between preventative health programs that currently exist in the region and thereby increase service delivery and use.

### **Summary of Anticipated Outcomes and Impacts**

**South Phoenix Regional Partnership Council**

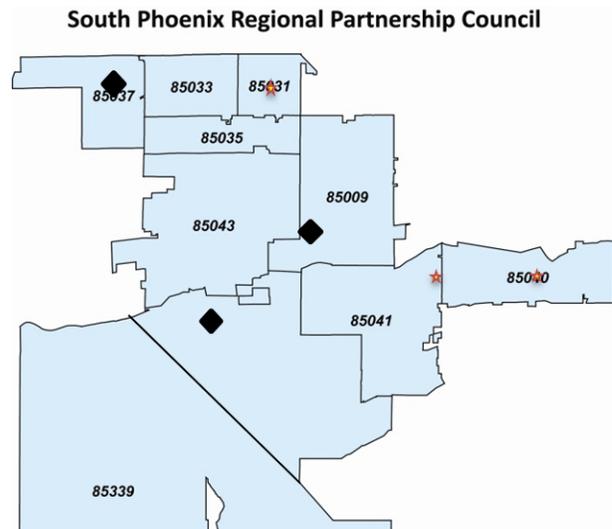
**Maricopa County Department of Public Health**

- **Brief Description:** The Preventive Health Collaborative is the result of the South Phoenix Regional Council vision to coordinate health prevention and education efforts in South Phoenix and Maryvale. The collaborative will increase members’ understanding of current needs and assets, and increase capacity to deliver services through ongoing professional development and a community of practice. The collaborative works under an organizational structure with bylaws, membership and communication, coordination, collaboration and professional development.
- **Anticipated Outcomes:**
  - Increase coordination of health prevention programs, existing smaller health education coalitions, and the community;
  - Increase capacity of health prevention providers and educators with ongoing professional development, learning community;
  - Increase the quality of prevention health services;
  - Increase the skills and knowledge of community-based providers in specified preventive health areas;
  - Reduce duplication of services for families and increase the number of families being appropriately referred to health prevention programs and services and number receiving needed services.
- **Impacts:** The Preventive Health Collaborative expects to serve 50 preventive health providers/organizations, as members of the collaborative.

**Background Family Resource Center Strategy**

The Regional Council has three existing Family Resource Centers: the Maryvale Family Health Center, South Central Family Learning Center, and Roosevelt Early Childhood Family Resource Center (indicated by stars on the map). The Regional Council has intended to provide access region wide and continues to target unmet need for Family Resource Centers in 85037, 85009, and 85339 zip code areas.

The original intent of the Regional Council was to fund family resource centers that were geographically dispersed throughout the region. The included map shows stars where current family resource centers are being funded and zip codes with diamonds represent the areas of unmet need. The grant agreement with Pendergast Elementary School District will fulfill an unmet need and also fosters collaboration with two adjoining Regional Councils—Southwest Maricopa Regional Partnership Council and Northwest Regional Partnership Council.



As an additional note, the Regional Council originally planned \$800,000 under Family Resource Centers to be available for one-time investments in SFY13 targeting 1) homeless families and 2) children of incarcerated parents. The Regional Council revisited the intent to serve these target populations and voted to establish two new strategies under a plan to award funding in SFY14.

**Summary of Anticipated Outcomes and Impacts**

**Pendergast Elementary School District Family Resource Center**

- **Brief Description:** Multi-region grant agreement with Pendergast Elementary School District in partnership with Southwest Maricopa Regional Partnership Council and Northwest Regional Partnership Council. It is expected that the grantee will be providing family resource services that included resource and referral, health insurance outreach, and parent education classes. The grantee will be working in year one to provide services while simultaneously constructing a permanent FRC location next to the Early Learning Campus on 91<sup>st</sup> avenue and Indian School. The expectation is that the grantee will have a central hub and outreach to several schools in each of the partnering regions. This will create a network of connections between all the district campuses and the central hub for families to receive the same level of information and referral etc.
- **Anticipated Outcomes:**
  - Increase number of families reporting they have appropriate access to resources and tools to ensure their children are happy and ready for school
  - Increase the skills and knowledge of parents on early care and education
  - Increase the number of families being appropriately referred to services and number receiving needed services
- **Impacts:** Number of families served by Pendergast Elementary School District is expected to be 2700 with the following served by each region:
  - South Phoenix: 900 families**
  - Northwest Maricopa: 900 families**
  - Southwest Maricopa: 900 families**

Thank you for your consideration of these two government agreements which the Regional Councils supports in order to meet the intent of the approved strategic plan and deliver high quality programming in the South Phoenix Region.

Respectfully,



James Washington, MPH  
Chair, South Phoenix Regional Partnership Council



## Proposed Funding Plan Summary - FY 2014 - South Phoenix

		Total Allocation:				
		\$24,531,475				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	New NON-RFGAs	Recalculated Unawarded
Care Coordination/Medical Home	\$1,298,555	\$1,298,555	-			\$1,298,555
Child Care Health Consultation	\$246,884	\$246,884	-			\$246,884
Community Awareness	\$15,000	\$15,000	-			\$15,000
Community Outreach	\$80,000	\$80,000	-			\$80,000
Comprehensive Preventative Health Programs	\$325,000	\$325,000	-		\$300,000	\$25,000
Court Teams	\$220,000	\$220,000	-			\$220,000
Developmental and Sensory Screening	-	-	-			-
Director Mentoring/Training	\$311,194	\$311,194	-			\$311,194
Evaluation	-	-	-			-
Family Resource Centers	\$1,200,000	\$1,200,000	-		\$150,000	\$1,050,000
Family Support Coordination	-	-	\$200,000			\$200,000
Family, Friends & Neighbors	\$700,000	\$700,000	-			\$700,000
FTF Professional REWARD\$	\$195,000	\$195,000	-			\$195,000
Home Visitation	\$2,300,000	\$2,300,000	-			\$2,300,000
Media	\$80,000	\$80,000	-			\$80,000
Mental Health Consultation	\$492,000	\$492,000	-			\$492,000
Needs and Assets	\$45,000	\$45,000	-			\$45,000
Oral Health	\$600,000	\$600,000	-			\$600,000
Parent Education Community-Based Training	-	-	\$225,000			\$225,000
Pre-Kindergarten Scholarships	\$1,186,310	\$1,880,736	-			\$1,880,736
Prenatal Outreach	\$550,000	\$550,000	-			\$550,000
Quality First	\$1,557,520	\$1,557,520	-			\$1,557,520
Quality First Child Care Scholarships	\$5,683,292	\$5,028,109	-			\$5,028,109
Recruitment – Stipends/Loan Forgiveness	\$300,000	\$300,000	-			\$300,000
Regional Family Support Strategies	\$45,000	\$45,000	-			\$45,000
Scholarships TEACH	-	-	-			-
Statewide Evaluation	\$929,920	\$929,920	-			\$929,920
<b>Total Allotment:</b>		<b>\$18,360,675</b>	<b>\$18,399,918</b>	<b>\$425,000</b>	<b>\$450,000</b>	<b>\$18,374,918</b>
<b>Total Unallotted:</b>		<b>\$6,131,557</b>				



## FIRST THINGS FIRST

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Vacant

June 3, 2013

Steven W. Lynn, Chairman

First Things First Board

4000 North Central Avenue, Suite 800

Phoenix, Arizona 85012

### **RE: Southeast Maricopa Regional Partnership Recommended Agreement for Food Security**

Dear Chairman Lynn:

The Southeast Maricopa Regional Partnership Council is seeking your approval to enter into the following agreement with United Food Bank in the amount of \$70,000 for the Food Security strategy. This agreement recommendation is in response to the Food Security Strategy approved by the Board as part of our SFY14 Regional Funding Plan.

The United Food Bank addresses the emergency needs of low-income families with children ages 0-5 by providing nutritious food in the weekly Help Yourself Program. Every Friday, families come to the United Food Bank's facility where they receive a box filled with fruits, vegetables, breads, meats and other items. The availability of bonus items, which include dairy and other miscellaneous products, depend on food donations received each week. The food box also includes a milk voucher redeemable for a gallon of milk at any participating grocery store.

Families with children ages 0-5 in the Southeast Maricopa region will have multiple methods of acquiring food box certificates which are utilized to redeem the food boxes: 1) certificates are given to the Southeast Maricopa regional grantees to distribute to families they serve, 2) certificates are available at the weekly United Food Bank Help Yourself site when qualifying families in need of food are identified, and 3) certificates are distributed through the United Food Bank's Weekend Back Pack distribution with Mesa and Gilbert Public Schools.

The target population to be served for this strategy is families with children birth through five. A total of 2,000 food boxes will be distributed, providing a family of four with five days of meals.

The United Food Bank is a well-established non-profit agency that has been in the food distribution business for nearly 30 years. All of the needed capacity is in place including resources, training and expertise to provide services to families. The United Food Bank has partnered with First Things First for the past three years and is able to provide experience and expertise to continue this community partnership. The ability to access United Food Bank's agency partners within the Southeast Maricopa service area provides added reach into the communities in need.

The total amount of funding to be awarded under this agreement for SFY14 is \$70,000. The initial funding period is July 1, 2013 through June 30, 2014 with potential renewal of the agreement based on performance and continuation of the strategy by the Regional Council. The potential renewal periods are as follows:

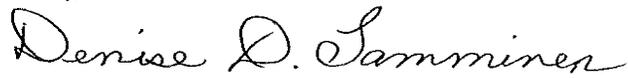
- 1st renewal period: July 1, 2014– June 30, 2015
- 2nd renewal period: July 1, 2015– June 30, 2016

**Southeast Maricopa Regional Partnership Council**

The Southeast Maricopa Regional Partnership Council respectfully requests that the Arizona Early Childhood Development and Health Board approve the Council's request. The Regional Council is confident that the proposed agreement is in the best interest of children and families in the Southeast Maricopa Region and supports the Board approved priorities.

Thank you for your consideration.

Sincerely,

A handwritten signature in cursive script that reads "Denise D. Tamminen". The signature is written in black ink and is positioned below the word "Sincerely,".

Denise D. Tamminen, Council Chair  
Southeast Maricopa Regional Partnership Council



## Proposed Funding Plan Summary

### FY 2014 - Southeast Maricopa

Total Allocation:		\$14,933,924				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	New NON-RFGAs	Recalculated Unawarded
Care Coordination/Medical Home	\$480,000	\$240,000	-			\$240,000
Child Care Health Consultation	\$133,560	\$135,952	-			\$135,952
Community Awareness	\$40,000	\$40,000	-			\$40,000
Community Outreach	\$77,000	\$77,000	-			\$77,000
Director Mentoring/Training	-	\$160,000	-			\$160,000
Family Resource Centers	\$500,000	\$500,000	-			\$500,000
Family, Friends & Neighbors	\$90,000	\$90,000	-			\$90,000
Food Security	\$70,000	\$70,000	-		\$70,000	-
FTF Professional REWARDS	\$250,000	\$200,000	-			\$200,000
Home Visitation	\$4,000,000	\$4,000,000	-			\$4,000,000
Media	\$50,000	\$50,000	-			\$50,000
Mental Health Consultation	-	\$738,000	-			\$738,000
Oral Health	\$300,000	\$300,000	-			\$300,000
Parent Education Community-Based Training	\$500,000	\$500,000	-			\$500,000
Physician Education & Outreach	-	-	-			-
Pre-Kindergarten Scholarships	\$1,258,646	\$1,012,704	-			\$1,012,704
Quality First	-	\$885,729	-			\$885,729
Quality First Child Care Scholarships	-	\$3,057,249	-			\$3,057,249
Scholarships TEACH	\$88,800	\$88,800	-			\$88,800
Service Coordination	\$60,000	\$60,000	-			\$60,000
Statewide Evaluation	\$705,962	\$705,962	-			\$705,962
<b>Total Allotment:</b>	<b>\$8,603,968</b>	<b>\$12,911,396</b>	<b>-</b>		<b>\$70,000</b>	<b>\$12,841,396</b>
<b>Total Unallotted:</b>		<b>\$2,022,528</b>				



## FIRST THINGS FIRST

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Marithe D. Sandoval  
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June 3, 2013

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

### **RE: Southwest Maricopa Regional Partnership Recommended Agreement for Family Resource Centers**

Dear Chairman Lynn:

The Southwest Maricopa Regional Partnership Council is seeking your approval to enter into an agreement with the Pendergast Elementary School District in the amount of \$100,000 for a Family Resource Center strategy. This agreement recommendation is in response to the Family Resource Center Strategy approved by the Board as part of our SFY14 Regional Funding Plan.

At the May 21, 2013 regular meeting of the Southwest Maricopa Regional Partnership Council, the Regional Council voted to approve the grant agreement with Pendergast Elementary School District in the amount of \$100,000. This is a multi-regional agreement including the Northwest Maricopa Regional Partnership Council at \$100,000 and the South Phoenix Regional Partnership Council at \$150,000, totaling \$350,000. Under this Agreement, the Pendergast Elementary School District has proposed to use funding to support the establishment of a fully functioning family resource center at Desert Mirage School in Glendale, and the establishment of a mobile family resource center that will be available to families at three additional Pendergast schools located in the Southwest Maricopa Region. In addition to resource and referral assistance, parent education will be provided throughout the year at a variety of times and at all four locations. Parenting education will focus on parenting skills; early childhood development including social emotional, language and literacy, cognitive, physical and motor development; and child health. Parent education curriculum chosen include: Common Sense Parenting; Raising Special Kids; 1,2,3, Magic; The Learning Basket; and The Incredible Years.

The target population for this strategy is all Pendergast Elementary School District families and the surrounding communities with a focus on families with children ages birth to age five. Pendergast Elementary School District will provide resource and referral assistance to 900 families and Parent Education services to 100 participating adults. Pendergast has successfully provided Family Resource Center services at the Desert Mirage Elementary School campus over the last two years, and the Council anticipates continued success with the proposed expansion of a mobile Family Resource Center.

The total amount of funding to be awarded under this agreement for SFY14 is \$100,000. The initial funding period is July 1, 2013 through June 30, 2014 with potential renewal of the agreement based on performance and continuation of the strategy by the Regional Council. The potential renewal periods are as follows:

- 1st renewal period: July 1, 2014– June 30, 2015

**Southwest Maricopa Regional Partnership Council**

- 2nd renewal period: July 1, 2015– June 30, 2016

The Southwest Maricopa Regional Partnership Council respectfully requests that the Arizona Early Childhood Development and Health Board approve the Council's request. The Regional Council is confident that the proposed agreement is in the best interest of children and families in the Northwest Maricopa Region and supports the Board approved priorities.

Thank you for your consideration.

Respectfully,



Dr. Carlian W. Dawson, Council Chair

Southwest Maricopa Regional Partnership Council |



## Proposed Funding Plan Summary

### FY 2014 - Southwest Maricopa

		Total Allocation:				
		\$6,279,140				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	New NON-RFGAs	Recalculated Unawarded
Child Care Health Consultation	\$60,432	\$60,432	-			\$60,432
Community Awareness	\$15,000	\$15,000	-			\$15,000
Community Outreach	\$77,000	\$77,000	-			\$77,000
Family Resource Centers	\$900,000	\$900,000	-		\$100,000	\$800,000
Family, Friends & Neighbors	\$250,000	\$250,000	-			\$250,000
Food Security	\$50,000	\$50,000	-			\$50,000
Home Visitation	\$300,000	\$300,000	-			\$300,000
Media	\$10,000	\$10,000	-			\$10,000
Needs and Assets	-	-	-			-
Nutrition/Obesity/Physical Activity	\$200,000	\$200,000	-			\$200,000
Oral Health	\$175,000	\$175,000	-			\$175,000
Parent Education Community-Based Training	\$375,000	\$375,000	-			\$375,000
Pre-Kindergarten Scholarships	-	-	-			-
Quality First	\$392,422	\$392,422	-			\$392,422
Quality First Child Care Scholarships	\$1,360,784	\$1,360,784	-			\$1,360,784
Scholarships non-TEACH	\$76,500	\$76,500	-			\$76,500
Scholarships TEACH	\$97,600	\$97,600	-			\$97,600
Service Coordination	\$50,000	\$50,000	-			\$50,000
Statewide Evaluation	\$287,713	\$287,713	-			\$287,713
<b>Total Allotment:</b>		<b>\$4,677,451</b>	<b>\$4,677,451</b>	-	<b>\$100,000</b>	<b>\$4,577,451</b>
<b>Total Unallotted:</b>		<b>\$1,601,689</b>				



## FIRST THINGS FIRST

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### Chair

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### Vice Chair

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Martina Ashley  
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Lance Silverhorn  
Rene Murphy  
Deana Washington  
Caroline Sekaquaptewa

June 3, 2013

Steven W. Lynn, Chairman  
First Things First  
4000 N. Central Avenue, Suite 800  
Phoenix, AZ 85012

### **RE: Salt River Pima-Maricopa Indian Community Regional Partnership Recommended Agreements for Parent Education Community-Based Training and Summer Transition to Kindergarten**

Dear Chairman Lynn,

The Salt River Pima-Maricopa Indian Community Regional Partnership Council is seeking your approval to enter into an agreement with the Salt River Pima-Maricopa Indian Community in the amount of \$98,315 for a Parent Education Community-based Training strategy. This agreement recommendation is in response to the Parent Education Community-Based Training Strategy approved by the Board as part of our SFY14 Regional Funding Plan.

The Parent Education Community-Based Training program utilizes the Center on the Social Emotional Foundations for Early Learning Positive Behavioral Support curriculum which is an evidence based curriculum. This strategy consists of a 20 week Teen Parent class, Adult Parenting classes consisting of two ten session workshops, and a Parent Education and Interactive Literacy Parenting Program that is ongoing throughout the year. The total number of participating adults to be served is 90.

The target population for this strategy is parents and guardians of children birth to five years of age in the Salt River Pima-Maricopa Indian Community. The program has been very successful and very well attended in the Region for the last three years and the need for parent education classes in the Region continues to exist.

The total amount of funding to be awarded under this agreement for SFY2014 is \$98,315. The initial funding period is July 1, 2013 through June 30, 2014 with potential renewal of the agreement based on performance and continuation of the strategy by the Regional Council. The potential renewal periods are as follows:

- 1st renewal period: July 1, 2014– June 30, 2015
- 2nd renewal period: July 1, 2015– June 30, 2016

In addition, the Salt River Pima-Maricopa Indian Community Regional Partnership Council is seeking your approval to enter into an agreement with the Salt River Pima-Maricopa Indian Community in the amount of \$18,000 for a Summer Transition to Kindergarten strategy. This agreement recommendation is in response to the Summer Transition to Kindergarten Strategy approved by the Board as part of our SFY14 Regional Funding Plan.

The Summer Transition to Kindergarten strategy was a part of the Pre-Kindergarten Strategy. The Summer Transition to Kindergarten strategy enhances fine motor skills, and cognitive language skills, while developing self-confidence and social skills. This strategy provides a six hour a day, four week program, for four days each week, to 30 students.

The target population for this strategy is four and five year olds with little or no preschool classroom experience. The program has been operating successfully in the Community for the past three years and the need for this strategy continues to exist.

The total amount of funding to be awarded under this agreement for SFY14 is \$18,000. The initial funding period is July 1, 2013 through June 30, 2014 with potential renewal of the agreement based on performance and continuation of the strategy by the Regional Council. The potential renewal periods are as follows:

- 1st renewal period: July 1, 2014– June 30, 2015
- 2nd renewal period: July 1, 2015– June 30, 2016

The Salt River Pima-Maricopa Indian Community Regional Partnership Council respectfully requests that the Arizona Early Childhood Development and Health Board approve the Council's requests. The Regional Council is confident that the proposed agreements are in the best interest of children and families in the Salt River Pima-Maricopa Indian Community and supports the Board approved priorities.

Thank you for your consideration.

Respectfully,

A handwritten signature in cursive script that reads "Virginia Loring".

Virginia Loring, Council Chair  
Salt River Pima-Maricopa Regional Partnership Council



## Proposed Funding Plan Summary

### FY 2014 - Salt River Pima Maricopa Indian

Total Allocation:		\$478,863				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	New NON-RFGAs	Recalculated Unawarded
Community Awareness	\$4,000	\$4,000	-			\$4,000
Food Security	\$10,000	\$10,000	-			\$10,000
Home Visitation	\$160,000	\$160,000	-			\$160,000
Mental Health Consultation	\$30,750	\$30,750	-			\$30,750
Native Language Preservation	\$5,000	\$5,000	-			\$5,000
Parent Education Community-Based Training	\$98,315	\$98,315	-		\$98,315	-
Parent Outreach and Awareness	\$3,000	\$3,000	-			\$3,000
Reach Out and Read	\$1,500	\$1,500	-			\$1,500
Scholarships TEACH	\$16,500	\$16,500	-			\$16,500
Statewide Evaluation	\$8,456	\$8,456	-			\$8,456
Summer Transition to Kindergarten	\$18,000	\$18,000	-		\$18,000	-
<b>Total Allotment:</b>	<b>\$355,521</b>	<b>\$355,521</b>	<b>-</b>		<b>\$116,315</b>	<b>\$239,206</b>
<b>Total Unallotted:</b>		<b>\$123,342</b>				



## FIRST THINGS FIRST

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### Chair

Laurel Endfield

### Vice Chair

Dawnafe Whitesinger

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Jandi Hernandez

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Nikina Whitaker

Kathleen Wynn

Vacant

Vacant

Date: May 15, 2013

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

### **RE: White Mountain Apache Tribe Regional Partnership Recommended Agreement for Family Support-Children with Special Needs Strategy**

Dear Chairman Lynn:

The White Mountain Apache Tribe Regional Partnership Council is seeking your approval to enter into an agreement with U.S. Dept. of Health and Human Service, Indian Health Services in the amount of \$135,000 for a Family Support-Children with Special Needs strategy. This agreement recommendation is in response to the Family Support-Children with Special Needs strategy approved by the Board as part of our SFY14 Regional Funding Plan.

The program will provide individualized family support services for the parents of children (ages 0-5) who are at risk for being developmentally delayed but do not score low enough to qualify for early intervention services, Arizona Early Intervention Program (AzEIP) or Part B services. The strategy will assist parents in developing knowledge about the importance of developmental screening as well as understanding all components of a well-child visit, which will enhance their advocacy skills and abilities to help their children reach their fullest potential by the time they enter school.

Within the White Mountain Apache Tribe Region there are no programs available for children younger than age 3 who have a developmental delay, but do not meet program eligibility requirements for AzEIP. Head Start services are available for 4 and 5 year olds for one year only. There is no Early Head Start Program in the Region. The Tribal Child Find Program will serve children who are "at risk" for developmental delay, primarily in speech and language domain, in a play group setting, but there are no services that are focused on giving parents the tools they need to help their children reach their fullest potential.

The target population for this strategy is 55 families. The total amount of funding to be awarded under this Agreement for SFY14 is \$135,000. The initial funding period is July 1, 2013 through June 30, 2014 with potential renewal of the Agreement based on performance and continuation of the

strategy by the Regional Council. The potential renewal periods are as follows:

- 1st renewal period: July 1, 2014– June 30, 2015
- 2nd renewal period: July 1, 2015– June 30, 2016

The White Mountain Apache Tribe Regional Partnership Council respectfully requests that the Arizona Early Childhood Development and Health Board approve the Council's request. The Regional Council is confident that the proposed Agreement is in the best interest of children and families in the White Mountain Apache Tribe and supports the Board approved priorities.

Thank you for your consideration.

Sincerely,



Laurel Endfield  
Chair

White Mountain Apache Tribe Regional Partnership Council



## Proposed Funding Plan Summary

### FY 2014 - White Mountain Apache Tribe

Total Allocation:		\$1,743,655				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	New NON-RFGAs	Recalculated Unawarded
Child Care Health Consultation	\$7,560	\$7,560	-			\$7,560
Community Awareness	\$40,000	\$40,000	-			\$40,000
Family Support – Children with Special Needs	\$135,000	\$135,000	-		\$135,000	-
FTF Professional REWARD\$	\$40,000	\$40,000	-			\$40,000
Native Language Preservation	\$100,000	\$100,000	-			\$100,000
Oral Health	\$130,000	\$130,000	-			\$130,000
Parent Outreach and Awareness	\$300,000	\$300,000	-			\$300,000
Quality First	\$48,583	\$48,583	-			\$48,583
Quality First Child Care Scholarships	\$124,874	\$124,874	-			\$124,874
Reach Out and Read	\$105,000	\$105,000	-			\$105,000
Scholarships non-TEACH	\$20,000	\$20,000	-			\$20,000
Scholarships TEACH	\$40,000	\$40,000	-			\$40,000
Statewide Evaluation	\$44,857	\$44,857	-			\$44,857
<b>Total Allotment:</b>	<b>\$1,135,874</b>	<b>\$1,135,874</b>	<b>-</b>		<b>\$135,000</b>	<b>\$1,000,874</b>
<b>Total Unallotted:</b>		<b>\$607,781</b>				



## FIRST THINGS FIRST

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Laurel Endfield

### Vice Chair

Dawnafe Whitesinger

### Members

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Jandi Hernandez

Velma Kaytoggy

Nikina Whitaker

Kathleen Wynn

Vacant

Vacant

Date: May 15, 2013

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

### **RE: White Mountain Apache Tribe Regional Partnership Recommended Agreement for Oral Health**

Dear Chairman Lynn:

The White Mountain Apache Tribe Regional Partnership Council is seeking your approval to enter into an agreement with Navajo County Public Health Services District in the amount of \$80,000 for the Oral Health strategy. This agreement recommendation is in response to the Oral Health Strategy approved by the Board as part of our SFY14 Regional Funding Plan.

A continued partnership with Navajo County Public Health District will continue to broaden access to preventative dental care services in the region, and will hopefully prevent many children from developing severe cases of dental disease that are painful, and often times more expensive to treat. The region has one pediatric dental provider so access is limited and can result in children being unable to receive timely care. This strategy is working to increase early oral health hygiene practices and helping children and parents understand the importance of good oral health care.

The target population for this strategy is 900 oral health screens and fluoride varnishes and 45 participating adults.

The Regional Council began funding for this strategy in state fiscal year 2011. The grantee has been successfully implementing the program and has exceeded the contract service units for fiscal years 2012 and 2013.

The total amount of funding to be awarded under this Agreement for SFY14 is \$80,000. The initial funding period is July 1, 2013 through June 30, 2014 with potential renewal of the Agreement based on performance and continuation of the strategy by the Regional Council. The potential renewal periods are as follows:

- 1st renewal period: July 1, 2014– June 30, 2015
- 2nd renewal period: July 1, 2015– June 30, 2016

The White Mountain Apache Tribe Regional Partnership Council respectfully requests that the Arizona Early Childhood Development and Health Board approve the Council's request. The Regional Council is confident that the proposed Agreement is in the best interest of children and families in the White Mountain Apache Tribe and supports the Board approved priorities.

Thank you for your consideration.

Sincerely,



Laurel Endfield  
Chair

White Mountain Apache Tribe Regional Partnership Council



## Proposed Funding Plan Summary

### FY 2014 - White Mountain Apache Tribe

Total Allocation:		\$1,743,655				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	New NON-RFGAs	Recalculated Unawarded
Child Care Health Consultation	\$7,560	\$7,560	-			\$7,560
Community Awareness	\$40,000	\$40,000	-			\$40,000
Family Support – Children with Special Needs	\$135,000	\$135,000	-			\$135,000
FTF Professional REWARD\$	\$40,000	\$40,000	-			\$40,000
Native Language Preservation	\$100,000	\$100,000	-			\$100,000
Oral Health	\$130,000	\$130,000	-		\$80,000	\$50,000
Parent Outreach and Awareness	\$300,000	\$300,000	-			\$300,000
Quality First	\$48,583	\$48,583	-			\$48,583
Quality First Child Care Scholarships	\$124,874	\$124,874	-			\$124,874
Reach Out and Read	\$105,000	\$105,000	-			\$105,000
Scholarships non-TEACH	\$20,000	\$20,000	-			\$20,000
Scholarships TEACH	\$40,000	\$40,000	-			\$40,000
Statewide Evaluation	\$44,857	\$44,857	-			\$44,857
<b>Total Allotment:</b>	<b>\$1,135,874</b>	<b>\$1,135,874</b>	<b>-</b>		<b>\$80,000</b>	<b>\$1,055,874</b>



## FIRST THINGS FIRST

*Ready for School. Set for Life.*

**AGENDA ITEM:** Regional Council New and Revised Strategies

**BACKGROUND:** The following Regional Councils are requesting changes to their SFY14 funding plans.

Phoenix Regional Area: South Phoenix

Northeast Regional Area: Coconino and Yavapai

West Regional Area: Hualapai Tribe and Yuma

Letters from the Regional Council Chairs are included for your review and provide information on the request(s). A funding plan financial summary is provided to illustrate the changes to the overall funding plan.

**RECOMMENDATION:** The CEO recommends approval of all the proposed strategies and funding levels.



## FIRST THINGS FIRST

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May 14, 2013

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

### **RE: Coconino Regional Partnership Council Request to Increase Allotment for 2014 Needs and Assets Strategy**

Dear Chairman Lynn:

The Coconino Regional Partnership Council is requesting your consideration and approval to increase the funding allotment for the SFY14 Needs and Assets strategy. The Coconino Regional Partnership Council approved this allotment increase on May 13, 2013.

### **2014 Needs and Assets Strategy**

Increase the funding allotment and award from \$12,000 to \$17,000 for the additional services to include the following deliverables:

- Hub level Data Collection and Analysis
- Standalone Executive Summary with a 'Snapshot' Matrix of Hub Level Data
- 5 Additional GIS Maps

This additional information, including hub level information, will provide much needed data to help the Coconino Regional Partnership Council make informed decisions around the needs of families with young children at the hub and community level. Thank you for your consideration.

Respectfully,

Beth Johndrow, Chair  
Coconino Regional Partnership Council



## Proposed Funding Plan Summary

### FY 2014 - Coconino

Total Allocation:		\$3,583,679					
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	Proposed Amendment Amount	New Proposed Awarded Amount	Recalculated Unawarded
Care Coordination/Medical Home	\$260,000	\$260,000	-				\$260,000
Child Care Health Consultation	\$65,520	\$65,520	-				\$65,520
Community Awareness	\$10,000	\$10,000	-				\$10,000
Community Outreach	\$80,000	\$80,000	-				\$80,000
Family, Friends & Neighbors	\$112,000	\$112,000	-			\$112,000	-
FTF Professional REWARD\$	\$66,150	\$66,150	-			\$66,150	-
Home Visitation	\$320,000	\$333,000	-			\$200,000	\$133,000
Media	\$50,000	\$50,000	-				\$50,000
Needs and Assets	\$12,000	\$12,000	\$17,000				\$17,000
Oral Health	\$128,000	\$128,000	-			\$127,999	\$1
Parent Education Community-Based Training	\$100,000	\$100,000	-			\$100,000	-
Quality First	\$363,076	\$363,076	-				\$363,076
Quality First Child Care Scholarships	\$643,048	\$643,048	-				\$643,048
Reach Out and Read	\$46,000	\$46,000	-			\$46,000	-
Scholarships TEACH	-	-	-				-
Service Coordination	\$100,000	\$100,000	-				\$100,000
Statewide Evaluation	\$125,759	\$125,759	-				\$125,759
Summer Transition to Kindergarten	\$258,000	\$258,000	-			\$258,000	-
<b>Total Allotment:</b>	<b>\$2,739,553</b>	<b>\$2,752,553</b>	<b>\$17,000</b>			<b>\$910,149</b>	<b>\$1,842,404</b>



## FIRST THINGS FIRST

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Vacant

Vacant

Vacant

June 3, 2013

Steven W. Lynn, Chairman

First Things First Board

4000 North Central Avenue, Suite 800

Phoenix, Arizona 85012

Dear Chairman Lynn,

This letter is to request your consideration and approval of the Hualapai Tribe Regional Partnership Council's recommendation, approved at the Regional Council Meeting on May 8, 2013, to change the allotment for the Expansion Strategy in the SFY2014 Regional Funding Plan. Currently, the Expansion Strategy for SFY14 is unfunded. The intent of the Expansion strategy for the Hualapai Tribe Regional Partnership Council is to assist with start-up material costs necessary for the tribal child care center to open an infant/toddler room providing quality early care. An award will be made upon completion of the child care center building and readiness of the child care program. A ground breaking ceremony for the center was held on October 30, 2012, and official completion is expected at the end of May 2013. Given this information, the implementation of the Expansion strategy would occur in SFY14.

The Hualapai Tribe Regional Partnership Council is requesting the Board's approval to carry forward the Expansion Strategy allotment of \$30,293 from SFY2013 to SFY2014. Thank you for your consideration of this recommendation.

Sincerely,

Reverend Pete Imus

Chair of the Hualapai Tribe Regional Partnership Council



## Proposed Funding Plan Summary

### FY 2014 - Hualapai Tribe

Total Allocation:		\$150,219				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	New NON-RFGAs	Recalculated Unawarded
Expansion: Increase slots and/or capital expense	-	-	\$30,293			\$30,293
Food Security	\$5,831	\$5,831	-		\$5,831	-
Home Visitation	\$104,861	\$104,861	-			\$104,861
Native Language Preservation	-	-	-			-
Scholarships TEACH	\$6,600	\$6,600	-			\$6,600
Statewide Evaluation	\$2,633	\$2,633	-			\$2,633
<b>Total Allotment:</b>	<b>\$119,925</b>	<b>\$119,925</b>	<b>\$30,293</b>		<b>\$5,831</b>	<b>\$144,387</b>
<b>Total Unallotted:</b>		<b>\$30,294</b>				



## FIRST THINGS FIRST

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May 17, 2013

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

Dear Chairman Lynn:

On behalf of the South Phoenix Regional Partnership Council, I am writing to request a modification to the SFY14 Regional Funding Plan in the amount of \$200,000 for the Family Support Coordination Strategy. The original funding plan was submitted, and received Board approval, in January 2013. The Regional Council held back proposals for target populations of children of incarcerated parents and homeless children. A total of \$800,000 was held in reserve under the Family Resource Center strategy to address these populations. The Regional Council also held back a strategy for developmental and sensory screening, pending further development.

Since January, the Regional Council has held committee meetings under the direction of South Phoenix Regional Council Chair and Vice Chair, reviewed existing needs and assets in the region, examined the strategies in neighboring regions, and compiled both the qualitative and quantitative data to better assess the ongoing need to support the specific identified populations. At this time the Council is presenting a strategy to address one of the populations: children of incarcerated parents.

Further work and development is needed before presenting a strategy on developmental and sensory screening, or a specific approach to address the needs for homeless children and their families. The Regional Council has worked a great deal in uncovering the needs and opportunities in these areas, and anticipates strategy proposals to be made shortly.

In coming to a strategy recommendation for the best approach to serve children of incarcerated parents, the committee developed a Family Support Coordination strategy to support the voluntary or informal kinship care providers where so often children of incarcerated children are living, either in temporary or permanent situations.

The Regional Council met on May 7, 2013 and approved the recommendation as made by the committee. This addition to the funding plan is presented for your consideration. Full information on the strategy is available on the attached strategy worksheet. A SFY14 funding summary is also attached.

Family Support Coordination is to serve informal and voluntary kinship care providers (relatives or friends) who are raising children of incarcerated parents. Funding is recommended in the amount of \$200,000 in years one and two, with applicants providing matching funding and a plan for sustainability. The Regional Council recognizes the complexity of serving children of incarcerated parents and has identified an unmet need among these kinship care providers who may not be part of any formal system. The expectation is that potential applicants would assist kinship care families (caring for children ages 0-5) with identifying early education resources such as preschool, child care, health services, parent education, and address other specific needs related to having small children in the home.

The South Phoenix Regional Partnership Council appreciates your consideration of this request.

Respectfully,

A handwritten signature in black ink, appearing to read 'James Washington', with a stylized flourish at the end.

James Washington, MPH  
Chair, South Phoenix Regional Partnership Council Chair



## Proposed Funding Plan Summary - FY 2014 - South Phoenix

		Total Allocation:				
		\$24,531,475				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	New NON-RFGAs	Recalculated Unawarded
Care Coordination/Medical Home	\$1,298,555	\$1,298,555	-			\$1,298,555
Child Care Health Consultation	\$246,884	\$246,884	-			\$246,884
Community Awareness	\$15,000	\$15,000	-			\$15,000
Community Outreach	\$80,000	\$80,000	-			\$80,000
Comprehensive Preventative Health Programs	\$325,000	\$325,000	-			\$325,000
Court Teams	\$220,000	\$220,000	-			\$220,000
Developmental and Sensory Screening	-	-	-			-
Director Mentoring/Training	\$311,194	\$311,194	-			\$311,194
Evaluation	-	-	-			-
Family Resource Centers	\$1,200,000	\$1,200,000	-			\$1,200,000
Family Support Coordination	-	-	\$200,000			\$200,000
Family, Friends & Neighbors	\$700,000	\$700,000	-			\$700,000
FTF Professional REWARD\$	\$195,000	\$195,000	-			\$195,000
Home Visitation	\$2,300,000	\$2,300,000	-			\$2,300,000
Media	\$80,000	\$80,000	-			\$80,000
Mental Health Consultation	\$492,000	\$492,000	-			\$492,000
Needs and Assets	\$45,000	\$45,000	-			\$45,000
Oral Health	\$600,000	\$600,000	-			\$600,000
Pre-Kindergarten Scholarships	\$1,186,310	\$1,880,736	-			\$1,880,736
Prenatal Outreach	\$550,000	\$550,000	-			\$550,000
Quality First	\$1,557,520	\$1,557,520	-			\$1,557,520
Quality First Child Care Scholarships	\$5,683,292	\$5,028,109	-			\$5,028,109
Recruitment – Stipends/Loan Forgiveness	\$300,000	\$300,000	-			\$300,000
Regional Family Support Strategies	\$45,000	\$45,000	-			\$45,000
Scholarships TEACH	-	-	-			-
Statewide Evaluation	\$929,920	\$929,920	-			\$929,920
<b>Total Allotment:</b>		<b>\$18,360,675</b>	<b>\$18,399,918</b>	<b>\$200,000</b>		<b>\$18,599,918</b>
<b>Total Unallotted:</b>		<b>\$6,131,557</b>				

### **Strategy: Family Support Coordination**

**Family Support Coordination is to serve informal and voluntary kinship care providers (relatives or friends) who are raising children of incarcerated parents.**

**This strategy originates with intention to reach children of incarcerated parents, as 60% of Arizona's prison population originates from three zip codes in the South Phoenix region. (City of Phoenix, Police, 2010)**

The strategy approach is to reach these children through the kinship family households; as this is frequently the living situation for young children of incarcerated parents in South Phoenix, and resources and services for kinship families are difficult to access and navigate.

These vulnerable children and their families may not be connected to services and may not be part of any formal system or community of support to meet their unique needs. Children may come to live with their grandparents or other relatives in a number of ways. Kinship care arrangements fall roughly into three categories: (1) informal kinship care, (2) voluntary kinship care, and (3) formal kinship care<sup>1</sup>. The majority of kinship care arrangements are informal, private arrangements between parents and relative caregivers, while other situation involves the child welfare system. Estimates show that the number of children living informally with relatives range as high as nine (9) children for every one (1) child in formal placement in the child welfare system.<sup>2</sup>

(1) **Informal kinship care** refers to arrangements made by the parents and other family members without an involvement from either the child welfare system or the juvenile court system. A parent may leave children with a grandparent while he or she is sent overseas, or an aunt may care for nephews whose parents are ill or otherwise unable to care for them. In this type of arrangement, the legal custody of the children remains with the parents, and the parents can legally take back the children at any time. The kin caregivers in these circumstances may have difficulty enrolling the children in school, obtaining health insurance, authorizing medical care, and obtaining some other benefits, because they do not have legal custody of the children. Generally, the only type of financial assistance available to kin caregivers in this type of arrangement is the child-only TANF benefit.

(2) **Voluntary kinship care**<sup>2</sup> refers to situations in which the children live with relatives and the child welfare system is involved, but the State does not take legal custody. In some cases, children have been placed with relatives by a court, and in other cases an arrangement is made by the child welfare agency with no court involvement.

The South Phoenix Regional Council is focusing on informal and voluntary kinship care providers for this strategy. In order to address *informal or voluntary* Kinship Care Providers who are raising children of incarcerated parents in the South Phoenix region, the Regional Council voted to establish the new Family Support Coordination strategy. The Regional Council recognizes the complexity of serving children of incarcerated parents and has determined the most need to be among those kinship care providers (family or friends) who may not be part of any formal system.

Through implementation of this strategy, the South Phoenix Regional Council will expand families' access to information, services and supports they need to help their young children achieve their fullest potential. To make the best choices, families and caregivers need access to information that educates them about what their child is learning and doing, how to optimally support early childhood development and child health and what resources or programs are available in their community.

The specific need for coordination, information, help finding care, parent education opportunities, identifying resources for respite care, assistance with finding low cost legal advice, and support resources for food, health and school has been demonstrated through requests to grantees, is informed by national research, and has been the topic of regional conversations including stakeholders, families and service providers.

### **Strategy Implementation**

The strategy will assist kinship care families (caring for children ages 0-5) with prioritizing needs, identifying and connecting with services and resources such as preschool, child care, health services, parent education, and community assistance services to address specific needs related to having small children in the home.

These needs have been addressed in other states by supporting “kinship navigators” who directly work with kinship families. The implementation of FTF’s Family Support Coordination strategy for kinship care families is to be informed by national best practice programming to address the needs of this particular population. Professional experience in working with kinship families (outreach, engagement and retention of families in successful programs) will also be required as part of implementation.

Implementation may not be limited to the kinship navigator programs model (promising practice) but will require evidence base/ promising practices to include specific outreach and service delivery methods<sup>3</sup>.

This following description from the research on the “Kinship Navigator” model provides a guidance on the activities and roles which are to be included in the delivery of this strategy. These activities are aligned with and complement the FTF Standard of Practice for Family Support Coordination.

- Educate kinship caregivers/service providers about resources and supports;
- Directly refer kinship caregivers to appropriate services;
- Help establish and maintain relationships between caregivers, and public and private service providers, and formal supports through the (state and local government departments i.e. DHS, DES, County services)
- Help establish (/participate in) a community collaboration focused on kinship services;
- Provide consultation and education about kinship caregivers to service providers;
- Advocate for services and resources for kinship caregivers;
- Provide follow-up with kinship caregivers;
- Collect necessary data to support evaluation and system improvement. Identify and prioritize a family’s needs through an interactive assessment process
- Develop a family service plan service plan in partnership with each family served
- Identify and link the appropriate services and service providers for the family
- Coordinate and monitor services to ensure services are provided in a timely and meaningful way to meet each family’s needs while aiming to reduce duplication and increase access to services.
- Assure that services are provided in a collaborative manner that promotes flexibility, eliminates threatening competitive negativity among providers and provides consistent information to family members.
- Establish pathways and mechanisms for exchange of service delivery information and data.
- Identify in the family service plan the resources and timelines needed for eventual disengagement and transition from formal case management services.

Additional program qualities for successful implementation require that programs are flexible and continually responsive to emerging family and community issues:

- Be accessible for families. Offer extended service hours including weekend/evening hours.
- Engage families as partners to ensure that the program is beneficial. Families are to have regular input and feedback in programmatic planning to meet their needs.

Successful implementation will require strong (suggesting M.O.U. or contracting) partnerships for services, resources, and referrals for the families engaged in the programming. There are existing resources within the region with proven track records working with kinship families (and grandparents raising grandchildren) including some with 20 years of history and deep roots in the community. There also are programs and strong individual champions working to address the rate of incarceration and provide services to families, children and individuals affected by a criminal past. The types of organizations are diverse. There are faith based organizations, City of Phoenix programs, community based/neighborhood specific, and a few non-profit/philanthropic organizations.

Strong linkages between the provider of this new program and existing service providers and stakeholders will strengthen the likelihood of success and sustainability. Partnerships, relationships and communication with existing programs will be required of this program. The attention paid to partnering and communication is an important component in the system building effort. The partnerships are intended to avoid duplication to confusion and ensure seamless service delivery. The Regional Council will require potential applicants to identify and describe how they will partner with current stakeholders including FTF grantees. Furthermore, it is the Regional Council's expectation that the grantee(s) would identify how the partnerships with stakeholders ensure ongoing system building, leveraging of community assets, and sustainability beyond SFY15. avoid duplication and confusion and ensure seamless service delivery Successful delivery will require experience and skills in serving this specialized population.

<sup>1</sup> Child Welfare Information Gateway. Available online at [www.childwelfare.gov/pubs/f\\_kinshi](http://www.childwelfare.gov/pubs/f_kinshi).

<sup>2</sup> For a more complete discussion about this type of kinship care, see Ehrle, Geen, and Main's (2003) "Kinship Foster Care: Custody, Hardships, and Services" at [www.urban.org/urlprint.cfm?ID=8649](http://www.urban.org/urlprint.cfm?ID=8649).

<sup>2</sup> Mayfield, Pennucci, & Lyon. (June, 2002.) Kinship Care in Washington State: Prevalence, Policy, and Needs. #02-06-3901. Page 13.

<sup>3</sup> <http://www.childwelfare.gov/pubs/kinship.cfm>

**Proposed Funding Mechanism:** RFGA

**Alignment to Priorities and Indicators**

Aligns with the regionally selected FTF Indicators 1 and 10;

Aligns with regional priority 4- All parents, including new parents, of young children will have access to information and support as needed.

**Target Population** Informal kinship care providers who are raising children of incarcerated parents.

	SFY14	SFY15
<b>Proposed Service Numbers</b>	Number of families served 250	Number of families served 250

**Performance Measures**

1. Number of families served/ proposed service number
2. Number of Family Support Coordination plans completed
3. Number of families receiving referrals for health insurance enrollment
4. Number of referrals for health and human service providers

**Allotment = \$200,000 in both SFY14 and SFY15.\***

**Number of families to be directly served by this funding is 250.** Budgeting and service units are arrived at based on estimated population, caseloads, and the expected timelines for family enrollment and exit from the program services.

**Arriving at a Target Number to be served:**

This strategy originates with intention to reach children of incarcerated parents, as 60% of Arizona's prison population originates from three zip codes in the South Phoenix region.

The strategy approach is to reach these children through the kinship family households; as this is frequently the living situation for young children of incarcerated parents in South Phoenix, and resources and services are difficult to access and navigate.

It is estimated that there are 1,500 children in formal (DES) placements in Maricopa County (700 formal placements in the South Phoenix region). The research indicates that there is a ratio of 9 children in informal/voluntary kinship placements to every 1 in formal placement. Therefore it is estimated that 6,300 children in informal/voluntary placements with kinship. Families are average 3 children per household.

**The estimated number of kinship families in the South Phoenix is 2,100.**

Of that number, this strategy intends to directly serve 250 families; with a match required to serve an additional 250 families; **resulting in service provision to 24% of the population of kinship families.**

\*Applicants will be required to provide/obtain matching funding to serve an additional 250 families; and provide a

plan for sustainability.



## FIRST THINGS FIRST

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Kathy Watson

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June 3, 2013

Steven W. Lynn, Chairman  
First Things First Board  
4000 North Central Avenue, Suite 800  
Phoenix, Arizona 85012

RE: Reduction of allotment to Service Coordination in SFY2013 and  
Increase of allotment to Needs and Assets in SFY2014

Dear Chairman Lynn:

The Yavapai Regional Partnership Council respectfully requests approval to defund the SFY2013 Service Coordination strategy in the amount of \$25,000.00 and to increase funding to the SFY2014 Needs and Assets strategy by \$25,000.

During the March 27, 2013 Regional Partnership Council meeting, the Regional Council approved moving SFY2013 unused funds out of the Service Coordination strategy. The 2013 funding plan included an allotment of \$25,000.00 for the Service Coordination strategy in order to conduct a community readiness assessment. After further review of the timeline and the survey deliverables, the assessment was rescheduled for SFY2014 and to conduct the assessment through the needs and assets report.

The Regional Council is seeking Board approval to transfer the SFY2013 unused funds for use in conducting and completing the community readiness assessment in SFY 2014. Thank you for your consideration.

Sincerely,

Kathy Watson, Chairperson  
Yavapai Regional Partnership Council



## Proposed Funding Plan Summary

**FY 2014 - Yavapai**

Total Allocation:		\$4,753,265					
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	Proposed Amendment Amount	New Proposed Awarded Amount	Recalculated Unawarded
Child Care Health Consultation	\$143,462	\$143,462	-				\$143,462
Community Awareness	\$7,000	\$7,000	-				\$7,000
Community Outreach	\$80,000	\$80,000	-				\$80,000
Court Teams	\$62,500	\$62,500	-			\$66,500	(\$4,000)
Family Support Coordination	\$8,000	\$8,000	-				\$8,000
Family, Friends & Neighbors	\$30,000	\$30,000	-			\$30,000	-
FTF Professional REWARD\$	\$27,000	\$27,000	-			\$27,000	-
Home Visitation	\$800,000	\$800,000	-			\$1,047,474	(\$247,474)
Media	\$50,000	\$50,000	-				\$50,000
Mental Health Consultation	\$307,500	\$307,500	-				\$307,500
Native Language Preservation	\$15,000	\$15,000	-			\$15,000	-
<b>Needs and Assets</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$65,000</b>				<b>\$65,000</b>
Parent Education Community-Based Training	\$197,500	\$197,500	-			\$197,500	-
Parent Outreach and Awareness	\$20,000	\$20,000	-				\$20,000
Prenatal Outreach	\$300,000	\$300,000	-			\$300,000	-
Quality First	\$576,301	\$576,301	-				\$576,301
Quality First Child Care Scholarships	\$1,282,067	\$1,282,067	-				\$1,282,067
Scholarships TEACH	\$8,000	\$8,000	-				\$8,000
Service Coordination	\$30,000	\$30,000	-				\$30,000
Statewide Evaluation	\$176,917	\$176,917	-				\$176,917
<b>Total Allotment:</b>	<b>\$4,161,247</b>	<b>\$4,161,247</b>	<b>\$65,000</b>			<b>\$1,683,474</b>	<b>\$2,502,773</b>
<b>Total Unallotted:</b>		<b>\$592,018</b>					

Total Allocation reflects addition of \$25,000 carry forward after defunding Service Coordination for SFY13



## FIRST THINGS FIRST

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### Chair

Rev. Dr. Darren C. Hawkins

### Vice Chair

Irene Garza

### Members

Pilar Moreno  
Ricardo Perez  
Judy Watkinson  
Dr. Mario Ybarra  
Rebecca Ramirez  
Gloria Cisneros  
Kimberly Fanning  
Laurie Gail Senko  
Mary Beth Turner

May 16, 2013

Steven W. Lynn, Chairman  
First Things First  
4000 N. Central Avenue, Suite 800  
Phoenix, AZ 85012

Dear Chairman Lynn:

The Yuma Regional Partnership Council is recommending a change to their Quality First strategy. This change was approved by the Regional Council at their meeting on May 16, 2013.

The Regional Council has placed a high priority on Quality, Access and Affordability strategies in the SFY2014 funding plan. The goal is to maintain the current amount of programs in Quality First and also maintain the same level of access as measured by the amount of scholarships in both Quality First and Pre-K.

The Regional Council originally planned for five (5) of the seven (7) Quality First rating only sites to move into full participation Quality First in SFY14. However, after the rating only sites were assessed, only three (3) will need to move into full participation Quality First. The remainder of the sites achieved a three star or higher rating.

Because of this change the Regional Council would like to amend the Quality First strategy for FY2014 by removing two (2) Quality First full participation sites. This will change the allotments as follows:

Quality First- the allotment decreases from \$523,026 to \$492,097,  
Child Care Health Consultation- the allotment decreases from 97,911 to 92,966,  
Quality First Scholarships- the allotment decreases from 1,163,829 to 1,018,420.

On behalf of the Yuma Regional Partnership Council I thank you for your consideration of this request.

Respectfully,

Rev. Dr. Darren C. Hawkins, Chair  
Yuma Regional Partnership Council



## Proposed Funding Plan Summary

**FY 2014 - Yuma**

Total Allocation:		\$8,400,737				
Strategy	Original Allotment	Current Allotment	Proposed New Allotment	Awarded Amount	New NON-RFGAs	Recalculated Unawarded
Child Care Health Consultation	\$97,991	\$97,991	\$92,966			\$92,966
Community Awareness	\$35,000	\$35,000	-			\$35,000
Community Based Professional Development Early Care	\$200,000	\$200,000	-			\$200,000
Community Outreach	\$83,000	\$83,000	-			\$83,000
Expansion: Increase slots and/or capital expense	\$15,000	\$15,000	-			\$15,000
Family Support – Children with Special Needs	\$280,000	\$280,000	-			\$280,000
Family, Friends & Neighbors	\$150,000	\$150,000	-			\$150,000
Food Security	\$50,000	\$50,000	-			\$50,000
Home Visitation	\$1,458,774	\$1,458,774	-			\$1,458,774
Inclusion of Children with Special Needs	\$230,991	\$230,991	-			\$230,991
Media	\$109,263	\$109,263	-			\$109,263
Mental Health Consultation	\$123,000	\$123,000	-			\$123,000
Needs and Assets	\$25,000	\$25,000	-			\$25,000
Oral Health	\$303,266	\$303,266	-			\$303,266
Parent Education Community-Based Training	\$190,000	\$190,000	-			\$190,000
Pre-Kindergarten Scholarships	\$1,012,704	\$1,012,704	-			\$1,012,704
Quality First	\$523,026	\$523,026	\$492,097			\$492,097
Quality First Child Care Scholarships	\$1,163,829	\$1,163,829	\$1,018,420			\$1,018,420
Reach Out and Read	\$100,000	\$100,000	-			\$100,000
Recruitment – Stipends/Loan Forgiveness	\$87,330	\$87,330	-			\$87,330
Scholarships non-TEACH	\$55,000	\$55,000	-			\$55,000
Scholarships TEACH	\$52,800	\$52,800	-			\$52,800
Statewide Evaluation	\$267,233	\$267,233	-			\$267,233
<b>Total Allotment:</b>	<b>\$6,613,207</b>	<b>\$6,613,207</b>	<b>\$1,603,483</b>			<b>\$6,431,844</b>
<b>Total Unallotted:</b>		<b>\$1,787,530</b>				



## FIRST THINGS FIRST

*Ready for School. Set for Life.*

**AGENDA ITEM:** Statewide and Signature Strategies Report

**BACKGROUND:** The Statewide and Signature Strategies Report provides updated financial information on FY 2013 expenditures as of May 20, 2013, and program performance information through FY 2013 Quarter 3 for strategies funded through statewide program funds, and other strategies and programs developed or substantially supported by First Things First.

**RECOMMENDATION:** The CEO recommends approval of this report.

# Statewide and Signature Strategies Report

Early Learning							
Strategy	Funding Source	Expenditures as of May 20, 2013			FY 2013 Contracted Service #	FY 2013 Actual Service # (July 1-March 31 2013)	Comments
		FY2013 Allotted Amount	FY2013 Awarded Amount	FY2013 Expended Amount			
Quality First! (Signature Strategy)	FTF State	\$ 5,477,700	\$ 5,310,707	\$ 3,089,013	<b>Regional: 983</b> Centers: 733 Homes: 250	<b>Regional: 755</b> Centers, 591 Homes, 164	Quality First is a comprehensive initiative that provides support, funding and education to qualified centers and homes to improve the quality of early care and education for children younger than five years. The Quality First model includes assessment, coaching, T.E.A.C.H., Child Care Health Consultation and financial incentives for quality improvement. The rating component of Quality First is being implemented in FY12.  <i>Approximately 40 programs are enrolled every 5 weeks. It is anticipated that by the end of the fiscal year, the contracted service numbers will be reached for most regions. Currently, the coaching grantees are recruiting early care and education providers in the following regions where slots are funded, but there is no wait list: North Phoenix homes, South Phoenix centers and homes, Northwest Maricopa homes, Central Phoenix homes, Coconino homes, La Paz Mohave homes, Navajo Nation centers and homes, Pinal homes, South Pima centers and homes, Tohono O’odham centers and homes, White Mountain Apache homes, Cochise homes, Pascua Yaqui homes, Gila River centers, and Yuma centers. There will be one last selection for FY13 in June.</i>
	FTF Regions	\$ 16,214,132	\$ 15,340,892	\$ 10,175,734			
	Total	\$ 21,691,832	\$ 20,651,599	\$ 13,264,747			

## Statewide and Signature Strategies Report

Scholarships T.E.A.C.H. (Signature Strategy)	FTF State	\$ 3,506,300	\$ 3,506,300	\$ 709,460	<b>Statewide: 845</b> participating scholars	<b>Statewide: 499</b> participating scholars	T.E.A.C.H. ARIZONA is a comprehensive scholarship program that provides early care and education professionals with access to college coursework leading to a degree or certificate in early childhood education. T.E.A.C.H. provides financial support for books, tuition, travel stipends and time off from work to attend class and complete assignments, and a financial bonus upon completion of college coursework.  <i>State level funding and contracted service numbers reflect budgeting 1 scholarship per center-based provider and a 0.5 scholarship per home provider. This report reflects <u>active</u> scholars. Throughout the fiscal year, approximately 825 scholars have benefitted from a T.E.A.C.H. scholarship; with 15 AA degrees completed and 35 CDA certificates completed. Based on active scholars, 54% of the contracted service numbers for which funding is awarded has been reached. FTF is adjusting the state level funding award for FY14 to more closely reflect the grantee's revised contracted service numbers. Regional funding and contracted service numbers will continue to be monitored.</i>
	FTF Regions	\$ 1,454,577	\$ 1,454,577	\$ 334,737	<b>Regional: 438</b> participating scholars	<b>Regional: 197</b> participating scholars	
	Total	\$ 4,960,877	\$ 4,960,877	\$ 1,044,197	<b>Total: 1,283</b> participating scholars	<b>Total: 696</b> participating scholars	
FTF Professional REWARD\$ (Signature Strategy)	FTF Regions	\$ 1,807,425	\$ 1,802,925	\$ 1,786,050	<b>Regional: 1,323</b> incentive awards distributed	<b>Regional: 999</b> incentive awards distributed	FTF Professional REWARD\$ helps retain good teachers to promote continuity of teachers and caregivers working with young children. REWARD\$ offers financial awards to early childhood teachers based on educational achievement, wages earned and hours worked per week and requires a commitment from participants to remain in their current employment. There are eight tier levels with corresponding awards that range from \$200 to \$2000 dollars.

## Statewide and Signature Strategies Report

							<p><i>The number of awards (actual service number) will fluctuate depending on the tier level of applicants. The grantee closely monitors the number of awards so the amount of funding available is not exceeded.</i></p>
Quality First Child Care Scholarships (Signature Strategy)	FTF Regions	\$ 34,838,124	\$ 34,484,502	\$ 34,484,502	<b>Regional: 5,425</b> scholarships slots for children 0-5 yrs.	<b>Regional: 5,704</b> scholarships slots filled with children 0-5 yrs.	<p>Quality First Scholarships help low-income families who are working, looking for work or improving their work skills through training or education afford high quality learning programs for their young children. These scholarships are available to early care and education providers enrolled in Quality First (or on the waiting list) and support providers in maintaining a quality program. The grantee receives a deliverable-based payment for this strategy.</p> <p><i>The contracted service number is based on the star rating and program size. The program size and star rating for open slots is estimated and may not be reflective of the actual star rating and program size upon enrollment. Therefore, the differential between contracted and actual service numbers may be partially due to programs achieving a higher/lower star rating than estimated or if program size is larger or smaller than estimated. Also, for this quarter, the actual service number is higher than the contracted service number due to the allocation of short-term scholarships for the remainder of the fiscal year.</i></p>
Pre-Kindergarten Scholarships (Signature)	FTF Regions	\$ 13,690,366	\$ 13,262,764	\$ 13,262,764	<b>Regional:</b> Public school-district Pre-K sites: (not	<b>Regional:</b> Public school-district Pre-K sites: <b>56</b>	Pre-Kindergarten Scholarships help low-income families access high-quality center and classroom-based programs for their children during the two years prior to

## Statewide and Signature Strategies Report

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Strategy)					<p>determined)</p> <p>Private/public community partner Pre-K sites: (not determined)</p> <p><b>Total FTF funded Pre-K students: 2,363</b></p>	<p>Private/public community partner Pre-K sites: <b>36</b></p> <p><b>Total FTF funded Pre-K students: 3,721</b></p>	<p>kindergarten entry. These scholarships are available to public school and community-based early care and education providers and this strategy includes mentoring to facilitate systemic partnerships between public schools and community-based providers. The grantee receives a deliverable-based payment for this strategy.</p> <p><i>The contracted number of sites is not determined since the number of sites is determined only after an application and selection process. Regional Councils contract only for the number of scholarships funded. Actual number of pre-K students is higher due to part-time status of some students.</i></p>
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## Statewide and Signature Strategies Report

Family Support and Literacy							
Strategy	Funding Source	Expenditures as of May 20, 2013			FY 2013 Contracted Service #	FY 2013 Actual Service # (July 1-March 31 2013)	Comments
		FY2013 Allotted Amount	FY2013 Awarded Amount	FY2013 Expended Amount			
Arizona Parent Kit (Signature Strategy)	FTF State	\$ 1,600,000	\$ 1,600,000	\$ 985,436	<b>Statewide: 65,000</b> kits distributed	<b>Statewide: 56,319</b> kits distributed	Arizona Parent Kits are given statewide to all families with newborns as they leave the birthing hospital or center. The kits include an 80-page Arizona Parents Guide, six DVDs on early childhood development and health topics and a new book for parents to read with their baby.
Birth to Five Helpline	FTF State	\$ 100,000	\$ 100,000	\$ 64,315	<b>Statewide: 5,000</b> calls received	<b>Statewide: 1,165</b> calls received	<p>The Birth to Five Helpline free service using a toll-free number (1-877-705-KIDS) with experts to answer any family's questions or address concerns on early childhood development for infants, toddlers and preschoolers. Questions can also be submitted online at <a href="http://www.swhd.org/get-help/birth-to-five-helpline">www.swhd.org/get-help/birth-to-five-helpline</a>.</p> <p><i>Data on actual service units continues to be lower than contracted, and lower than in FY12. The grantee is taking steps to clarify when a call is considered a B-5 Helpline call vs. a QF TA call for referral to specialized consultants (Mental Health, Child Care Health and Inclusion). Calls for both strategies come into the same phone number, but the data reflects that calls for the B-5 Helpline may not be categorized correctly. The grantee has requested the opportunity to update the data for Quarter 3 as they make corrections to data categorization in their system.</i></p>

## Statewide and Signature Strategies Report

Reach Out and Read	FTF Regions	\$ 355,510	\$ 351,027	\$ 296,268	<b>Total: 39</b> participating practices	<b>Regional: 21</b> participating practices	<p>Reach Out and Read is delivered through medical practices, by training doctors and nurses to advise parents about the importance of reading aloud. It also provides books to children at pediatric check-ups from six months to five years of age, with a special focus on children growing up in poverty. The books are used to promote age-appropriate literacy skills and as a tool to discuss developmental issues with parents and families during the medical visit.</p> <p><i>Actual service units are lower than contracted due to deactivated or disenrolled sites. The RORAZ state coalition is in the process of collecting data and will conduct a follow-up survey with the providers from those sites to identify the exact causes of the deactivation. Once the causes have been identified, strategies will be developed to ensure the retention of existing ROR sites and enhance the recruitment of new ROR sites.</i></p>
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## Statewide and Signature Strategies Report

Health							
Strategy	Funding Source	Expenditures as of May 20, 2013			FY 2013 Contracted Service #	FY 2013 Actual Service # (July 1-March 31 2013)	Comments
		FY2013 Allotted Amount	FY2013 Awarded Amount	FY2013 Expended Amount			
Child Care Health Consultation (CCHC) (Signature Strategy)	FTF Regions	\$ 2,660,718	\$ 2,552,270	\$ 1,494,676	<b>Regional QF Sites:</b> Centers: 746 Homes: 217  <b>Additional Regional non-QF Sites receiving services:</b> Centers: 83 Homes: 13  <b>Total:</b> Centers: 829 Homes: 230	<b>Regional QF Sites:</b> Centers: 591 Homes: 164  <b>QF tier 1</b> Centers: 286 Homes: 84 <b>QF tier 2</b> Centers: 22 Homes: 10 <b>QF tier 3</b> Centers: 283 Homes: 70  <b>Additional Regional non-QF Sites receiving services:</b> Centers: 14 Homes: 20  <b>Total:</b> Centers: 605 Homes: 184	Child Care Health Consultants are nurses and child health experts who work with early care and education settings to provide teachers and staff with information and guidance to assure the health and safety of children in the program. This strategy provides onsite, email and phone consultation, staff training and referrals to community health resources. This strategy is delivered in a tier model: tier 1 is telephone technical assistance; tier 2 is on-site expert mode; and tier 3 is on-site comprehensive services.  <i>Actual service numbers of QF sites reflect the number of centers currently enrolled in all CCHC tier levels. Actual numbers are lower than contracted numbers due to QF vacancies and pending QF selection. Non-QF numbers reflect only tier 2 and tier 3 services, which is why numbers are lower than contracted. FTF is currently developing a system to collect Tier 1 data for non-QF providers.</i>

## Statewide and Signature Strategies Report

Mental Health Consultation (MHC) (Signature Strategy)	FTF Regions	\$ 4,537,250	\$ 4,520,250	\$ 2,693,895	<b>Regional: 251</b> Centers: 195 Homes: 56	<b>Regional: 280</b> Centers: 268 Homes:12	<p>Early childhood mental health consultation (ECMHC) is an evidence-based strategy proven to support the social and emotional development of all children in early care and education settings. MHC support providers to respond to children with behavioral challenges in the classroom. MHC is a service provided to the child care providers and it is designed to enhance all of the relationships in a child care program.</p> <p><i>The MHC grantee conducts regular focus groups with owners of licensed homes to enlist them into the program. They report improved collaboration with CCHCs, QF coaches and other TA programs to enlist homes into the program. They report some success but continue to enroll less than expected. Owners of licensed homes have smaller numbers of children and are not receptive to having a mental health professional come into their home. The grantee continues to serve higher than expected child care centers.</i></p>
Physician Education and Outreach	FTF State	\$ 235,000	\$ 235,000	\$ 223,653	<b>Statewide: 30</b> participating practices	<b>Statewide: 48</b> participating practices	<p>Physician Education and Outreach improves the quality of health care for young children by providing technical assistance and support to medical practices and clinics, including using a medical home model, best practices, developmental screening, referral to early intervention services and identifying community resources that support child development.</p> <p><i>Actual service numbers reflect continuing and newly participating practices.</i></p>
	FTF Regions	\$ 259,000	\$ 258,861	\$ 180,427	<b>Regional: 17</b> participating practices	<b>Regional: 27</b> participating practices	
	Total	\$ 494,000	\$ 493,861	\$ 404,080	<b>Total: 47</b> participating practices	<b>Total: 75</b> participating practices	
Oral Health Network	FTF State	\$150,000	\$135,000	\$95,000	<b>NA</b>	<b>NA</b>	The Oral Health Network provides a coordinated statewide online portal for oral health practitioners, service providers

## Statewide and Signature Strategies Report

							<p>and families to find local dentists who are willing to provide oral health treatment for young children at a reduced rate. Phase 1 of this strategy is the development of the portal and Phase 2 is implementation and availability of the Network.</p> <p><i>There are no contracted service units identified for this strategy in the initial development phase. Performance is measured by deliverables marking progress of the portal and network. The grantee is currently on timeline and within budget.</i></p>
Workforce Capacity – Therapist Scholarships	FTF State	\$ 275,000	\$ 275,000	\$ 275,000	<b>Statewide: 12</b> students receiving financial support	<b>Statewide: 7</b> students receiving financial support	Therapist Scholarships are used to increase the number of speech language therapists with specialized knowledge and skills to work with young children. Scholars are provided tuition to complete a Master’s level program with specialized coursework, and upon graduation, must commit to two years of service with birth to five populations in Arizona.

## Statewide and Signature Strategies Report

Coordination and Collaboration							
Strategy	Funding Source	Expenditures as of May 20, 2013			FY 2013 Contracted Service #	FY 2013 Actual Service # (July 1-March 31 2013)	Comments
		FY2013 Allotted Amount	FY2013 Awarded Amount	FY2013 Expended Amount			
Capacity Building	FTF State	\$200,000	\$127,069	\$ 76,652	NA	NA	<p>The Capacity Building strategy has two phases: Phase 1 consists of developing a capacity building approach and a capacity-building plan. Phase 2 begins implementation of the planned capacity building strategies. The planning phase includes an environmental scan; developing a comprehensive approach to capacity building for multiple agencies with various competencies; and producing a final report and plan for implementation in Phase 2.</p> <p><i>This strategy currently has no Contracted or Actual Service Numbers as progress is determined by deliverables outlined in the contract. The grantee, Alliance of Arizona Nonprofits, completed Phase 1 of this strategy and submitted their plan and budget for Phase 2 on April 30, 2013. The implementation phase will begin July 1, 2013.</i></p>



# FIRST THINGS FIRST

*Ready for School. Set for Life.*

AGENDA ITEM: Grants and Public and Private Partnerships Report

BACKGROUND: The Grant and Public Private Partnership Report provides an updated summary of grant awards, expenditures and progress for grants awarded to First Things First, grants that include First Things First in a partnership role, and potential grant opportunities. This report also describes current FTF partnerships and provides a status update of partnership activities.

RECOMMENDATION: For informational purposes only.

## Public Private Partnerships Report – June 2013

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### Federal Grants

Grant	Early Childhood Comprehensive Systems (ECCS)
<b>Funding Source</b>	<b>Federal</b>
<b>FY13 Awarded Amount</b>	<b>\$130,000</b>
<b>FY13 Expended Amount</b>	<b>\$ 55,177</b>

**Grant Description:** The Early Childhood Comprehensive Systems Grant provides federal funding to help states build and integrate early childhood services systems with a focus on the five key areas of Early Care and Education, Family Support, Health Care/Medical Homes, Social Emotional Development/Mental Health, and Parenting Education.

Now aligned with the BUILD Arizona initiative, grant funds continue to support Early Childhood Professional Development System Building. An actionable plan is in the implementation phase to revise Arizona’s Workforce Knowledge and Competency Framework, design and creation of a professional development website and registry, and working with institutes of higher education to develop a streamlined progression of early childhood degrees and credentials.

**Update:** The ECCS continues to be a primary source of funding supporting the early childhood professional development system plan implementation. ECCS grant funds are supporting professional development components including: developing and implementing a Prior Learning Assessment (PLA), convening decision makers and stakeholders leading to creation of an Associate’s of Arts in Early Childhood Education (AAECE) degree; creating a Workforce Knowledge & Competency (WFKC) framework; designing and implementing an early childhood professional development website & registry.

A no-cost extension has been granted to continue expending remaining grant funds to support professional development system building.

Grant	Early Childhood Comprehensive Systems (ECCS)
<b>Funding Source</b>	<b>Federal</b>
<b>FY13 Awarded Amount</b>	<b>\$140,000</b>
<b>FY13 Expended Amount</b>	<b>\$</b>

## Public Private Partnerships Report – June 2013

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**Grant Description:**

First Things First in partnerships with the Arizona chapter of the American Academy of Pediatrics (AZAAP) will focus the resources of this new ECCS grant on expanding and coordinating developmental and sensory screening activities across the state using a collective impact approach. The first goal of the proposal is to standardize and integrate screening and early intervention services for children who are at-risk or have an identified developmental delay before they are 3 years old, using valid and reliable screening tools. The second goal is to assure that children are referred and their families have needed supports to access early intervention services or other services if they do not meet the eligibility criteria for IDEA Part C services. The long term goal is for a coordinated statewide system of developmental screening and early intervention services that serve all children with or at risk of developmental delays. Collective impact partners include:

Arizona Early Intervention Program, (AZEIP), Department of Health Services (MIECHV and MCH Title V), Department of Education (IDEA Part B), Arizona Health Care Cost Containment System (AHCCCS), IDEA part C Inter-agency Collaboration Committee, St. Luke’s Health Initiative, Southwest Human Development, Arizona BUILD Initiative, Head Start, Arizona Infant Mental Health Coalition, Easter Seals Blake Foundation, Arizona Indian Nations and their health and early intervention providers.

**Update:** This proposal is under review. A notice of grant award (NGA) is expected July, 2013. Anticipated start date, August 1, 2013,

Grant	State Advisory Council for Early Childhood Education (SAC)
<b>Funding Source</b>	<b>Federal</b>
<b>FY13 Awarded Amount</b>	<b>\$2,489,746</b> (Total 3 year budget)
<b>FY13 Expended Amount</b>	<b>\$1,672,348</b> (Expended to date)

**Grant Description:** Grant funds supported the Quality First Pilot Study and the development and dissemination of the Infant/Toddler Guidelines, Birth to Five Program Guidelines, and Early Learning standards. FTF also applied for and received supplemental funds and was awarded an additional \$164,000 that supports the work of the FTF Advisory Committees – Health, Early Learning and Family Support & Literacy.

**Update:** The Arizona Department of Education (ADE) continues to develop curriculum and training for the Infant/Toddler Developmental Guidelines as outlined in the grant proposal.

## Public Private Partnerships Report – June 2013

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ADE proposes to provide training on these guidelines to a large proportion of early childhood providers through “boot camp” style training events in the summer of 2013.

Department of Education training staff have conducted 130 training session on the Early learning Standards, Program Guidelines and Infant Toddler Guidelines through March 2013 for 2,255 participants.

SAC grant funds continue to support the work of the FTF Early Learning, Family Support and Health advisory committees. The SAC grant is also supporting the facilitation of the Public Private Partnerships committee that will meet through June, 2013.

Grant	<b>Affordable Care Act Maternal, Infant and Early Childhood Home Visiting Program</b>
<b>Funding Source</b>	<b>Federal</b>
<b>FY13 Awarded Amount</b>	<b>Formula Grant \$2,631,887 (Awarded to ADHS)</b>
	<b>Competitive Grant \$9.3 million annually for four years</b>

**Description:** The Patient Protection and Affordable Care Act (PPACA) establishes a home visiting grant program for states administered through the Department of Health and Human Services (DHHS), Health Resources Services Administration (HRSA) as a new section of the Title V Maternal and Child Health (MCH) block grant program.

Grantees are required to use an evidence-based program model with a benchmark component that measures: improvement in maternal and child health, childhood injury prevention, school readiness and achievement, crime or domestic violence, family economic self-sufficiency, and coordination with community resources and supports.

Under the provisions of the Affordable Care Act, Arizona is eligible for non-compete formula grants annually for five years. Arizona Department of Health is the designated grantee. FTF is a partner agency in the implementation of these grants.

**Update:** Partnership agreements with DES and FTF are routinely utilized to expand home visitation through existing home visiting contracts and Requests for Grant Applications (RFGAs). Home Visiting services funded through this grant are now implemented in eighteen of the Community Health Analysis Areas (CHAAs).

## Public Private Partnerships Report – June 2013

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The grant is also funding capacity building to support home visiting in Community Health Analysis areas in Navajo County (Winslow and Holbrook), Graham County/Greenlee County (South Graham County, Duncan, and Morenci), Gila County (Globe/Haden, Payson).

Current home visiting models funded through this grant are Healthy Families and Nurse Family Partnership. Discussion is underway to include additional evidence-based models under this funding.

A strategic planning session is scheduled for Jun 4<sup>th</sup> to identify strategies and options for sustaining the expansion of the system. A Home Visiting conference is planned for September 2013 and is a professional development opportunity for all home visitors.

### Statewide Public/Private Partnerships

Public private partnerships, which leverage partner and First Things First resources, are vital to advancing the early childhood development and health system. This section of the report is intended to highlight and update new and continuing formal statewide partnerships with defined goals, outcomes and partner commitments. Status progress updates will be reported for ongoing partnerships when significant changes or outcomes are achieved.

**Kindergarten Developmental Inventory (KDI) Partnership Description:** The Kindergarten Developmental Inventory (KDI) is a partnership of First Things First, the Virginia G. Piper Charitable Trust and the Arizona Department of Education.

The purpose of the KDI is to provide a kindergarten developmental inventory tool that allows parents, teachers and administrators to understand the extent of a child's learning and development at the beginning of kindergarten to provide instruction that will lead to the child's academic success. The tool that is developed or adopted will align with the Arizona Early Learning Standards and Arizona's Common Core Standards for kindergarten, cover all essential domains of school readiness (physical and motor development, social and emotional development, approaches to learning, language development and cognitive development) and will be reliable and valid for its intended use.

**Partners/Contributions:** First Things First has estimated a contribution of approximately \$3M costs of the KDI. During the Race to the Top application, the Virginia G. Piper Charitable Trust committed in range of \$2.6 million to support development, testing and implementation of the

## Public Private Partnerships Report – June 2013

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Inventory. The Arizona Department of Education is a key partner in the development and implementation of this tool.

**Progress/Update:** Piper Trust convened a stakeholder advisory group for two of three meetings in March and May 2013, with the purpose of providing advice and feedback to the Arizona Department of Education (ADE) and First Things First (FTF) on the development or selection of a KDI. The most recent meeting of this group occurred on May 23, 2013. Discussion and feedback centered on an overview of the current K-3 assessment process, a review of various types and uses of inventories, and where KDI professional development could potentially fit into current PD in the K-12 system – including how this PD will be delivered to early childhood professionals.

Additionally, ADE and FTF will release a Request for Information (RFI) by early June to gather information from vendors and other states to inform how the KDI tool will look, when it will be used, and the professional development needed for teachers using the KDI. Arizona potentially will pilot the KDI in fall of 2014.

**Exemplary Early Childhood Teacher:** The Rodel Foundation of Arizona and First Things First are partners to establish an Exemplary Early Childhood Teacher component to Rodel's successful Exemplary Teacher Initiative that includes elementary, middle school and high school teachers. The Exemplary Teacher Initiative was designed to address the shortage of effective teachers in Arizona's neediest schools and to maximize student achievement through effective instruction, one classroom at a time. Rodel has partnered with First Things First to initiate this recognition of early childhood teachers who are employed by a quality program which is rated 3 – 5 stars in the Quality First Rating System and who exhibit classroom teaching excellence and skills to mentor the next generation of teachers. The Exemplary Early Childhood Teachers will be paired with Rodel Promising Student Teachers seeking their early childhood degree and certification from Arizona State University. Each Rodel Exemplary Early Childhood Teacher will agree to accept three student teachers over three years. They will receive recognition for their excellence, participation in professional development with other Rodel Exemplary Teachers and receive a \$2,500 cash award by fulfilling their agreement. The Rodel Promising Student Teachers, selected for their potential and commitment to teach for at least three years in a high-need early childhood classroom, benefit from this relationship by receiving mentoring from a first-rate early childhood teacher as they complete their student teaching, as well by receiving a \$5,000 cash award by fulfilling their agreement.

## Public Private Partnerships Report – June 2013

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**Partners/Contributions:** First Things First is providing administrative and management support to establish the Early Childhood Exemplary Teacher component. Current funding partners for the Exemplary Teacher Initiative include: Whiteman Foundation (founding sponsor for early childhood), Salt River Project, JPMorgan Chase Foundation, Cox Communications, Carstens Family Funds, Diamond Foundation, Emily Meschter, Zuckerman Community Outreach Foundation, Ventana Charitable Foundation Fund, Community Foundation for Southern Arizona, and Northern Arizona University College of Education.

**Progress/Update:** Brenda Thomas, teaching at Porfirio H. Gonzales Young Achiever's Preschool in the Tolleson Elementary District, is the inaugural Rodel Exemplary Teacher of Early Childhood. Ms. Thomas will be introduced and recognized at the Tuesday luncheon at the First Things First 2013 Early Childhood Summit.

The process to select the next Exemplary Early Childhood Teacher was initiated early May 2013, by The Rodel Foundation and First Things First with a call for nominations from qualifying ECE programs.

**BUILD Arizona;** BUILD is a national initiative formed to assist states in planning and implementing a comprehensive early childhood “system of systems” that crosses policy domains and helps ensure that families have access to the services they need. At present, BUILD partners and works intensively with 10 states: Arizona, Georgia, Illinois, Michigan, Minnesota, New Jersey, New York, Ohio, Pennsylvania and Washington, investing private funds to ensure public buy-in on the importance of early learning for all children.

Arizona became a BUILD Initiative partner in 2011. BUILD Arizona is a multi-sector partnership and network that works to strengthen and link early care and education and the K-12 system through collective planning, communicators and action. The work of BUILD Arizona is guided by a cross sector steering committee of community leaders representing private business and public agencies and organizations. Sub-committees are working to identify priorities in the areas of Quality Early Learning, Children’s Health, Early Grade Success, Early Childhood Professional Development, and Communications and Engagement.

**Partners/Contributions:** The Helios Education Foundation and Virginia G. Piper Charitable Trust are Arizona philanthropies supporting the BUILD Arizona work. First Things First board and staff leadership are participating members of the steering committee and the subcommittees. First Things First is providing staffing support and federal grant funds to support the work of the Professional Development Workgroup that is now a subcommittee of BUILD Arizona.

## Public Private Partnerships Report – June 2013

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**Progress/Update:** BUILD continues work to refine priority goals for quality early learning, children’s health, early grade success, professional development, and communications and engagement. Priority goals will lead to a series of policy briefs to provide direction and support for building and sustaining the early childhood system for Arizona.



## FIRST THINGS FIRST

*Ready for School. Set for Life.*

AGENDA ITEM: External Affairs Update

BACKGROUND: The attached report provides information on progress related to external affairs efforts for the period of March 2013 through May 2013. The report is segmented into several focus areas, including:

- Community Outreach
- Government Affairs
- Communications
- Tribal Affairs (see report under separate cover)

RECOMMENDATION: For informational purposes only.

## Community Outreach

With the launch of an updated 3-year Strategic Communications Plan, the Community Outreach unit plans a more deliberate, intentional focus on community engagement. Implementing a systemic approach, based on a tiered-engagement model, will empower our friends, supporters and champions to participate in our state's growing early childhood movement at the level of engagement that best suits their personal interests, comfort level and time availability. Clearly articulated calls-to-action offering a menu of possible activities are critical to a successful effort.

Examples of specific calls-to-action – which all aim to increase awareness of and support for early childhood - include the following: actively participate in conversations on FTF social media platforms; attend trainings on how best to communicate about early childhood; organize or host a meeting featuring an early childhood guest speaker or a Community Outreach presentation; share FTF newsletter articles; or write letters to the editor. By facilitating and driving engaged stakeholders to actions such as these, we help build their ability to be credible messengers for early childhood and First Things First.

The Community Outreach team is working diligently to drive actions such as these. A particular area of success is organizing formal site tours of programs funded by First Things First. Because “seeing is believing,” site tours are an important tactic in motivating supporters and building relationships that lead to increased engagement.

From carefully selecting invitees (ideally less than 10 attendees), to creating a well-thought out minute-by-minute agenda (site tours range from about 45-minutes to 90-minutes long), to crafting concise scripts that make good use of strategic messaging, Community Outreach Coordinators approach site tours with much preparation and planning.

For example, the most recent site tour was held in the Central Phoenix region, and the Community Outreach Coordinator spent weeks preparing in detail, including identifying the ideal program to highlight and leading a run-through a week before the actual event.



Prescott Unified School District Superintendent David Smucker and other guests at a Yavapai region site tour.



San Luis Municipal Court Presiding Judge Rosendo Morales at a Yuma region site tour.

The tour was a great success, notable attendees included Robert Sarver, Chairman and Chief Executive Officer of Western Alliance Bancorporation; Laura McBride, Senior Corporate Giving Specialist at Arizona Public Service; and James H. Lundy, founding President and Chief Executive Officer of Alliance Bank of Arizona. The relationships built during this site tour will resonate many times over, with plans already being made for subsequent connections with the networks of those who attended.

This fiscal year, a total of 24 site tours were held throughout the state. Along with business leaders in Central Phoenix, notable attendees included:

- Mayors and city council members in the North Phoenix, Yuma, Northwest Maricopa, Pinal and Southeast Maricopa regions;
- Chamber of Commerce officials in the Northwest Maricopa and Southwest Maricopa regions;
- Medical professionals in the Northwest Maricopa region;
- Governing board and education board members in Navajo Nation, Yuma and Northeast Maricopa regions;
- County supervisors in Yuma and Yavapai;
- Nationally-recognized early childhood professionals in the Pima regions;
- School district administrators in North Phoenix, Yavapai and Southeast Maricopa regions;
- A judge in Yuma region and a pastor in Southeast Maricopa region
- A college president and a county superintendent of schools in Yavapai and Pinal regions;
- Earned media coverage of site tours in Northeast Maricopa; Yavapai; Yuma (including television news); and Northwest Maricopa.



Apache Junction Mayor John Insalaco reads to children in the Pinal region.



Glendale Chamber of Commerce Don Rinehart practices fine motor skills in the Northwest Maricopa region.

## Communications

### **Earned Media**

Earned media continues to be a strategy in which First Things First excels, due in large part to the efforts of First Things First community outreach staff and grantees working with local news outlets to highlight the importance of early childhood. Since our last report, there have been **43 articles** featuring FTF and/or its grantees placed in media across Arizona.

Since our last report, some notable accomplishments include:

- FTF CEO Rhian Evans Allvin was featured on an **NBC News Education Nation** panel regarding the link between early childhood literacy and language development and Arizona's educational reform efforts.
- FTF Vice President for External Affairs Sam Leyvas joined State Literacy Director Terri Clark on the **Horizonte public affairs program** to discuss the importance of early literacy and ways in which families can encourage the love of reading in kids 5 and younger.
- And, as the result of efforts by FTF Senior Director for Community Outreach Angela Mussi, a 5-article package ran in the Daily News Sun (NW Valley) and a feature story appeared in the Valley & State section of the **Arizona Republic** on the challenges of and support available to grandparents raising grandchildren.

In addition, there were four columns submitted by CEO Allvin to the *Arizona Republic* that likely ran in 5-8 Community sections each on topics including: ways to support young children in our community (Week of the Young Child); acknowledging early educators' contributions to learning (Teacher Appreciation Day); the importance of supporting parents in their role as their child's first teacher (Mother's Day); and using summer time to prepare children to transition to kindergarten.

Due to refinements made in our Facebook advertising strategy, public engagement through our social media channels has grown exponentially. FTF now has almost 15,784 friends on Facebook (**more than doubled since our last report**), and 611 followers on Twitter, **up by more than 20 percent since our last report**.

## Government Affairs

### **State Legislature – Budget**

Governor Brewer unveiled an \$8.8 billion budget for the coming state fiscal year in January. Her plan called for \$110 million more in education spending that covers K-12 schools and universities. Her budget also included \$65.7 million more for child safety, which includes funding for more Child Protective Services staff, more aid for foster families and \$9.6 million to address the growth in CPS-related child care assistance.

Governor's Proposal on Child Care Assistance:

- Limited to families involved in the CPS system, as well as low-income families that need assistance in order to work or seek work;
- When a child is removed from a home and placed with a foster family, DES pays for child care assistance as necessary to allow foster parents to go to work;
- Demand for child care assistance for foster families **increased by 52%** between July 2009 and September 2012, from 5,606 children per month to 8,508 children per month;
- Growth in this program is expected to continue in Fiscal Year 2014 as **reports of child abuse continue to rise** and more children are placed in the CPS system;
- The governor is requesting \$9.6 million to accommodate this growth;

- A \$9.6 million appropriation is necessary to **maintain** a caseload of approximately 26,700 children in the DES child care program and to preserve subsidized child care assistance for approximately 4,000 children of low-income working families.

The Senate recently approved an overall budget package that included General Fund money to support the governor's request for child care subsidy. The budget is now in the House awaiting consideration.

### **Tribal Affairs**

*See full report under separate cover.*

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## FIRST THINGS FIRST

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AGENDA ITEM: Tribal Affairs Update

BACKGROUND: The attached table provides information on the activities related to tribal affairs for the months of March through May 2013. The first column lists four categories that indicate the overall content areas that summarize tribal affairs for this reporting period. These areas include:

- Tribal-State Relations
- Public Awareness Efforts in Tribal Sectors
- Developing Cultural Competency/Tribal Considerations in Early Childhood Development
- Coordination and Collaboration

The second column provides a brief summary of the activities and accomplishments.

RECOMMENDATION: For informational purposes only.

**TRIBAL AFFAIRS STATUS REPORT**  
March-May 2013

Project Type	Description
<b>Tribal-State Relations</b>	<p>Throughout this reporting period Chief Executive Officer, Rhian Allvin and the Senior Director of Tribal Affairs, Beverly Russell attended several meetings of the regional partnership councils from the tribal regions. Within these visits FTF staff was able to weave in opportunities to consult with tribal entities on data issues and interact with the community through site visits to First Things Firsts funded programs and participate in dialogue about early childhood with these communities. These visits included visits to:</p> <ul style="list-style-type: none"> <li>• The Northeast Maricopa Regional Partnership Council Meeting which includes the Fort McDowell Yavapai Nation. FTF staff participated in a site visit of the Fort McDowell Yavapai Nation Child Care Center. At this site visit FTF staff had the opportunity interact with community leaders and members of the Fort McDowell Yavapai Nation Tribal Leadership.</li> <li>• A trip to the Gila River Indian Community (GRIC) to attend the GRIC Regional Partnership Council meeting also presented an opportunity to visit two FTF funded programs providing services to young children and families of the Gila River Indian Community.</li> <li>• FTF Staff traveled to Kayenta to attend meeting of the Navajo Nation Regional Partnership Council. This visit provided an opportunity for visits to a Quality First site. The CEO also participated in an education forum to share information with the community about the FTF Evaluation Plan. The Navajo Nation Internal Review Board Chair was in attendance at this event.</li> <li>• The CEO, the Vice Present of External Affairs and the Senior Director of Tribal Affairs traveled to Somerton to attend the Cocopah Regional Partnership Council meeting. This meeting presented an opportunity for the staff to meet with the Tribe’s Administrator to share information about the FTF’s evaluation efforts.</li> <li>• In May the staff traveled to the Peach Springs to attend the Hualapai Tribe Regional Partnership Council meeting. The CEO provided remarks at luncheon in the community to honor individuals that were recognized for their support of kids. The staff also toured the construction site of the tribe’s new childcare center with members of the Hualapai Tribal Council.</li> <li>• The CEO and Tribal Affairs staff attended the San Carlos Apache Regional Partnership Council meeting on the San Carlos Apache Reservation. The CEO recognized the member for service as regional partnership council members.</li> </ul>
<b>Public Awareness Efforts in Tribal Sectors</b>	<p>In March, Tribal Affairs presented a plenary and overview of FTF and the strategies being implemented in tribal communities at the Intertribal Council of Arizona Indian Child &amp; Family Conference.</p>
<b>Tribal Considerations in Early Childhood Development</b>	<p>Tribal Affairs has convened tribal partners to identify priorities, goals and processes in seeking public/private partnerships focused on early childhood with Tribal Governments and other tribal entities. This work will help to inform the work of the board committee on public/private partnerships.</p>
<b>Coordination and Collaboration</b>	<p>In this reporting period, FTF Tribal Affairs met with the Inter Tribal Council of Arizona’s to discuss potential partnership as it relates to federal grant opportunities, as a result we will conduct periodic check ins to track initiatives that benefit early learning and health.</p>

**The following projects are currently in progress by Tribal Affairs:**

- On August 15, 2013, First Things First will host the 4<sup>th</sup> Annual Tribal Consultation Session.
- The Tribal Gathering at the FTF Summit in August will commence an annual keynote address to honor the life and work of Lanna Flood. Moving forward the First Things First Tribal Gathering will feature the Annual Lanna Flood Memorial Address. The focus of this memorial address will be the importance of incorporating culture, language, and community in early childhood development initiatives. Lanna Flood was the Regional Director for the Colorado River Indian Tribes Regional Partnership Council from 2008 until her untimely death in 2012. First Things First has established the memorial address this year to honor Lanna’s memory and to continue the tradition of the love of early childhood education that Lanna exhibited both as a mother, grandmother, and a professional.



## FIRST THINGS FIRST

**AGENDA ITEM:** Technical Adjustments to FY14 Contracts

**BACKGROUND:** According to the Guidance adopted by the Board of First Things First in its September 2010 meeting, staff has completed technical adjustments to funding plans for clerical errors and nomenclature adjustments to allotments and contract amounts approved by the Deputy Director of Operations.

**CEO RECOMMENDATION(S):**

- Approval of technical adjustments to FY14 funding plans and contracts.

**DETAIL:**

**Clerical Error Adjustments -**

- None to report at this time.

**Nomenclature Adjustments –**

- None to report at this time.

**Award Adjustments –**

New information on the number of scholarship program recipients unable to achieve a star rating of three or above impacts two recently approved RFGA awards. Adjustments will be made to the following:

- **Statewide/Multi-Region RFGA – Quality First Coaching and Incentives**  
(FTF-STATE-14-0427-00) was approved at the April 9, 2013 Board Meeting for \$13,903,095 but with revised calculations, the award will be \$13,634,510.
- **Statewide/Multi-Region RFGA – First Things First Scholarships**  
(FTF-STATE-14-0440-00) was approved at the April 30, 2013 Board Meeting for \$54,083,260 but with adjustments, the award will be \$53,488,747.



## FIRST THINGS FIRST

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**AGENDA ITEM:** Quality First Data Update on Progress and Assessment Data, Estimated Ratings for Enrolled Providers, Providers on the Wait List, and Age Ranges of Enrolled Children

**BACKGROUND:** The attached documents provide an updated report of Quality First enrollment data and estimated quality ratings on currently enrolled providers. This report also includes a comprehensive analysis of Quality First progress and assessment data. The number of providers varies slightly in the comprehensive analysis (771 providers) because the data was pulled from the Quality First system on May 17 instead of May 24 for the other data system reports, which show 776 providers.

All Quality First Ratings are based on three measures: (1) ERS- Environmental Rating Scales (ECERS, ITERS, and FCCERS); (2) Classroom Assessment Scoring System – C LASS (Domains: Emotional Support, Instructional Support, and Classroom Organization); and (3) QF Point Scale that measures Staff Qualifications, Administrative Practices, and Curriculum and Child Assessment. Since many providers are in the process of completing one or more of the three assessments, Quality First rating information for all providers is currently labeled as a *preliminary* or *estimated Quality First Rating*.

A comparison of current data with the last reports generated from the Quality First data system in April 2013 shows 18% of providers at 3 – 5 Stars:

<b>April 2013</b>	<b>June 2013</b>	<b>% Change</b>
Providers: 755	Providers: 776	+2.8%
Children: 41,807	Children: 42,622	+1.9%
Waitlist: 285	Waitlist: 284	0%
Ratings:	Ratings*:	
1 Star: 46	1 Star: 42	- 8.7%
2 Star: 580	2 Star: 591	+1.9%
3 Star: 93	3 Star: 102	+ 9.7%
4 Star: 28	4 Star: 29	+ 3.6%
5 Star: 8	5 Star: 10	+ 25%

\*2 providers have pending ratings and are not included in the star level breakdown

**RECOMMENDATION:** The CEO presents this update for information only.

First Things First (FTF) continues to analyze data on Quality First (QF) enrolled providers. This latest progress update reflects data pulled from the QF data system on 771 active providers. The table below shows star ratings based on each of the provider’s latest assessments in approved status at the time of this analysis (May 17, 2013). If a provider had a completed QF Point Scale score, then their rating is inclusive of all QF assessments. For those providers whose QF Point Scale score is pending, the rating is reflective of their Environmental Rating Scale (ERS) and Classroom Assessment Scoring System (CLASS) score combination, but does not include the QF Point Scale.

The data in the table below is also presented by QF cohort. The initial QF cohort did not have assessments that counted for their Star Rating. Assessments for the second QF cohort that began in 2012 always counted for the Star Rating. For some providers, and depending on their cohort, the latest assessment could be their first assessment scores (Initial or Initial Rating), or their second assessment (Progress or Rating Renewal), or their third assessment (GF - Grandfather Rating category). Statistical analysis related to progress on assessment scores is based on the number of assessments completed.

QF Cohort	Number of Providers and Type of Assessment	Current Estimated Star Rating				
		1	2	3	4	5
	<b>Total Providers = 771</b>	<b>41</b>	<b>588</b>	<b>101</b>	<b>31</b>	<b>10</b>
<b>Initial QF Cohort (2009-11)</b>	<b>Initial</b> (Providers without a progress assessment) = 24	3	18	3	0	0
	<b>Progress</b> (Providers with 2 assessments) = 238	12	191	27	5	3
	<b>GF</b> (providers with 3 assessments) = 348	10	264	51	18	5
<b>Second QF Cohort (2012-13)</b>	<b>Initial Rating</b> (Providers enrolled in SFY 2012/2013)= 142	16	109	11	5	1
	<b>Rating Renewal 1</b> (2 <sup>nd</sup> assessment for Initial Rating)= 19	0	6	9	3	1

### QF Providers with 3 Assessment Points: Initial, Progress and GF

Of the total providers currently enrolled in QF, 348 providers in the initial QF cohort have had 3 assessments points (*average time between each assessment point is 12 to 18 months based on of Quality Improvement Plan implementation after each assessment*). Two providers did not have complete data, and are not included in this analysis, so the total number of providers in this analysis is 346. The providers’ gain scores in their estimated star rating over 3 time points were analyzed using paired t-tests.

The preliminary analysis of data from these 346 providers, comparing their Initial (1<sup>st</sup>) assessment to Progress (2<sup>nd</sup>) assessment rating scores, using 2- tailed paired t-test, showed that the overall mean of provider estimated quality rating showed a significant increase from a mean of 1.64 to 1.95;  $t(345) = 9.45, p = .000$ . In other words, the mean ERS scores of providers show that from initial to progress assessment (about 15 months time), QF providers on average are making significant movement in the right direction from an estimated star rating of 1 to almost the 2 Star level.

However, it is progress from the 2<sup>nd</sup> assessment to the 3<sup>rd</sup> assessment that puts 50% or more of the QF providers in this cohort into the 2 Star level (and above). Follow-up analysis of the same 346 providers' data, comparing their progress rating (2<sup>nd</sup>) to 3<sup>rd</sup> assessment (GF), using 2-tailed paired t-test, showed the overall mean of provider estimated quality rating showed a significant increase from a mean of 1.95 to 2.28;  $t(345) = 8.40, p = .000$ . In other words, results show that from the 2<sup>nd</sup> to their 3<sup>rd</sup> assessment point, QF providers in this group on average are moving from an estimated star rating of 1 to 2 Stars.

### **QF Providers with 2 Assessment Points: Initial to Progress**

This analysis adds the providers in the initial QF cohort that have received only 2 assessments to the 346 that received 3 assessments for a total of 584 providers. The gain scores in this group's estimated star rating over 2 time points were analyzed using paired t-tests.

The preliminary data analysis of from these 584 providers, comparing their Initial (1<sup>st</sup>) assessment to Progress (2<sup>nd</sup>) assessment rating scores, using 2- tailed paired t-test showed that the overall mean of provider estimated quality rating showed a significant increase from a mean of 1.68 to 2.03;  $t(575) = 12.81, p = .000$ . In other words, the mean ERS results show that from initial to progress assessment, QF providers in this group are on average moving from an estimated star rating of 1 to 2 Stars. When providers that enrolled in QF during the second cohort are added, it now takes less time for providers to move from 1 to 2 Stars. This analysis may indicate that the QF model, and specifically the coaching component, is more effective now than in prior years at the beginning of the QF improvement process. These findings may also indicate that providers are more engaged in their improvement process. Both of these are expectations of a maturing quality improvement and rating system.

### **QF Providers with Initial Rating**

Of the total providers in the second QF rating cohort, preliminary analysis on 142 providers with only an Initial Rating shows that the mean estimated star rating based on their initial assessment is 2.06. Out of 142 providers, 113 of them were newly enrolled in FY 2013, and their mean estimated star rating is 2.63. Preliminary review shows that the mean initial ERS scores of providers enrolled in QF in FY 2013 is higher than those of earlier cohorts, including GF providers (grand fathered providers from the initial cohort with 3 assessment points and enrollment in QF for over 3 years) at their initial and/or progress assessment point. This data may be due to the influx of QF Rating Only programs that have been participating in FTF Pre-K Scholarships for the past few years, and are now rated in QF as a requirement of receiving Pre-K Scholarships in FY14. This is an area for further analysis in the next several years to monitor trends and understand the reasons for this increase in initial scores.

## QF Providers with a 2 Star Rating: Breakdown by ERS Score Range, and CLASS Scores Impacting 3 Star Rating

The following tables show the breakdown of 588 providers at a preliminary 2 Star Rating and their current ERS and CLASS scores. Providers must score a 3.0 or higher on the ERS, and then score above the cut-off in each of the three areas of the CLASS to be eligible for using the QF Point Scale and a 3 – 5 Star Rating.

Of the 588 providers with a preliminary 2 Star Rating, 257 (44%) have an ERS score of 3.0 or higher that qualifies them for the CLASS assessment and a potential 3 Star or higher Star Rating. It's also important to note the number of providers with scores just below the 3.0 cut-off.

### ERS Scores for 2 Star Providers

Total Providers with 2 Stars as of May 17, 2013			588
Providers without an ERS score			2
Range	2	2.25	67
Range	2.26	2.5	83
Range	2.51	2.75	98
Range	2.76	2.85	32
Range	2.86	2.9	19
Range	2.91	2.99	30
Range	3	3.25	67
Range	3.26	3.5	62
Range	3.51	3.75	40
Range	3.76	4.00	41
Range	4.01	4.25	20
Range	4.26	4.50	13
Range	4.51	4.75	6
Range	4.76	5.00	3
Range	5.01	5.25	3
Range	5.26	5.50	2

Further analysis of CLASS scores for those 257 providers confirms that only six providers met or exceeded cut-off scores in the three domain areas to continue with the QF Point Scale and a potential 3 Star or higher rating (16 providers pending have CLASS assessments). All but 25 of the remaining 251 providers met the cut-off scores in the Emotional Support and Classroom Organization domains, but did not meet the required score in the Instructional Support domain. Note that all 25 providers that did not meet scores in Emotional Support and Classroom Organization also did not meet the score for Instructional Support. These findings show a significant number of QF providers (210 of 771 enrolled providers or 27%) are not reaching the 3 Star Rating level because of the challenges of meeting the desired score in the Instructional Support domain.

### CLASS Scores for Providers with ERS Score of 3.0 or Higher (Potential 3-5 Star Rating)

<b>Providers with an ERS Score above 3.0</b>	<b>257</b>	
<b>Meets CLASS Requirements</b>	6	
<b>Pending CLASS Score</b>	16	
<b>CLASS Domain Breakdown (causing a drop to 2 Star)</b>		
Emotional Support	1	Additionally, Instructional Support score didn't meet the 3 star requirement
Classroom Organization	24	Additionally, Instructional Support score didn't meet the 3 star requirement
<b>Instructional Support</b>	<b>210</b>	
<i>Range 1.00 to 1.25</i>	59	
<i>Range 1.26 to 1.50</i>	55	
<i>Range 1.51 to 1.75</i>	72	
<i>Range 1.76 to 2.00</i>	24	

The QF model is based on research showing the importance of the adult/child relationship (as measured by the CLASS assessment) and the value of instructional support strategies used by adults to strengthen this relationship. FTF and the QF coaching grantee continue to focus on building the knowledge and skills of QF coaches in the area of instructional support. The QF Academy will also include education in this area for all professionals that provide technical assistance and quality improvement supports for early childhood providers. FTF will continue to study the QF trend data to monitor progress in this area.

Regional Partnership Council	1 Star	2 Star	3 Star	4 Star	5 Star	Unknown	Total
Central Maricopa		31	5				36
Central Phoenix	4	51	6		1		62
Central Pima	4	58	9	4			75
Cochise	3	23	3	3			32
Coconino	1	13	2	2			18
Colorado River Indian Tribes							
Gila		6	2				8
Gila River Indian Community							
Graham/Greenlee		7	1				8
La Paz/Mohave		12	1	1			14
Navajo Nation							
Navajo/Apache							
North Phoenix	9	59	10	2	2	1	83
North Pima		24	4	1	1		30
Northeast Maricopa		18	1				19
Northwest Maricopa	4	44	10	2	3		63
Pascua Yaqui Tribe							
Pinal	2	26	7				35
Salt River Pima Maricopa Indian Community							
San Carlos Apache	1	4					5
Santa Cruz		3	2				5
South Phoenix	8	56	4	3	2		73
South Pima	2	44	12	5	1		64
Southeast Maricopa		50					50
Southwest Maricopa	1	16	3	1			21
Tohono O'odham Nation							
White Mountain Apache Tribe							
Yavapai	2	19	8	2			31
Yuma	1	15	9	3		1	29
<b>Total</b>	<b>42</b>	<b>591</b>	<b>102</b>	<b>29</b>	<b>10</b>	<b>2</b>	<b>776</b>

Note: Regional Council's provider ratings are suppressed for confidentiality reasons when the total providers enrolled within the region is less than 5.

## Quality First Eligible Applicant and Enrolled Participant Data Report

Regional Partnership Council	Eligible Applicants	Enrolled Providers	Rating Only Enrolled Participant	Infants*	Toddlers*	2 Yr Olds*	3Yr Olds*	4 Yr Olds*	5 Yr Olds*	Total Enrollment 0 - 5*
<b>Central Maricopa</b>	<b>43</b>	<b>36</b>		<b>276</b>	<b>435</b>	<b>693</b>	<b>776</b>	<b>825</b>	<b>302</b>	<b>3307</b>
Center	43	33		274	422	683	768	815	301	3263
Home		3		2	13	10	8	10	1	44
<b>Central Phoenix</b>	<b>13</b>	<b>62</b>		<b>308</b>	<b>438</b>	<b>589</b>	<b>817</b>	<b>1029</b>	<b>303</b>	<b>3484</b>
Center	13	61		308	436	589	815	1029	303	3480
Home		1		0	2	0	2	0	0	4
<b>Central Pima</b>	<b>51</b>	<b>75</b>		<b>272</b>	<b>486</b>	<b>680</b>	<b>696</b>	<b>806</b>	<b>298</b>	<b>3238</b>
Center	42	54		251	456	645	670	772	280	3074
Home	9	21		21	30	35	26	34	18	164
<b>Cochise</b>		<b>32</b>		<b>52</b>	<b>71</b>	<b>82</b>	<b>213</b>	<b>294</b>	<b>137</b>	<b>849</b>
Center		17		45	52	56	189	278	130	750
Home		15		7	19	26	24	16	7	99
<b>Coconino</b>	<b>9</b>	<b>18</b>		<b>43</b>	<b>81</b>	<b>106</b>	<b>169</b>	<b>133</b>	<b>60</b>	<b>592</b>
Center	9	14		36	69	97	163	131	59	555
Home		4		7	12	9	6	2	1	37
<b>Cocopah Tribe</b>	<b>1</b>									
Center										
Home	1									
<b>Colorado River Indian Tribes</b>		<b>2</b>		<b>5</b>	<b>13</b>	<b>15</b>	<b>56</b>	<b>147</b>	<b>6</b>	<b>242</b>
Center		2		5	13	15	56	147	6	242

## Quality First Eligible Applicant and Enrolled Participant Data Report

Home										
<b>Gila</b>		<b>8</b>	<b>14</b>	<b>30</b>	<b>42</b>	<b>75</b>	<b>90</b>	<b>23</b>	<b>274</b>	
Center		5	9	26	25	69	87	20	236	
Home		3	5	4	17	6	3	3	38	
<b>Gila River Indian Community</b>		<b>1</b>	<b>10</b>	<b>11</b>	<b>18</b>	<b>23</b>	<b>26</b>	<b>9</b>	<b>97</b>	
Center		1	10	11	18	23	26	9	97	
Home										
<b>Graham/Greenlee</b>	<b>1</b>	<b>8</b>	<b>11</b>	<b>18</b>	<b>25</b>	<b>53</b>	<b>102</b>	<b>69</b>	<b>278</b>	
Center		5	8	17	23	50	101	69	268	
Home	1	3	3	1	2	3	1	0	10	
<b>Hualapai Tribe</b>										
Center										
Home										
<b>La Paz/Mohave</b>	<b>7</b>	<b>14</b>	<b>32</b>	<b>66</b>	<b>98</b>	<b>136</b>	<b>170</b>	<b>94</b>	<b>596</b>	
Center	7	14	32	66	98	136	170	94	596	
Home										
<b>Navajo Nation</b>		<b>3</b>	<b>12</b>	<b>13</b>	<b>8</b>	<b>40</b>	<b>56</b>	<b>26</b>	<b>155</b>	
Center		3	12	13	8	40	56	26	155	
Home										
<b>Navajo/Apache</b>	<b>5</b>	<b>3</b>	<b>2</b>	<b>4</b>	<b>10</b>	<b>21</b>	<b>30</b>	<b>12</b>	<b>79</b>	
Center	4	2	0	2	8	20	27	10	67	
Home	1	1	2	2	2	1	3	2	12	
<b>North Phoenix</b>	<b>3</b>	<b>83</b>	<b>494</b>	<b>692</b>	<b>1102</b>	<b>1327</b>	<b>1670</b>	<b>796</b>	<b>6081</b>	

## Quality First Eligible Applicant and Enrolled Participant Data Report

Center	3	76		485	685	1086	1311	1660	793	6020
Home		7		9	7	16	16	10	3	61
<b>North Pima</b>	<b>4</b>	<b>30</b>		<b>160</b>	<b>277</b>	<b>366</b>	<b>457</b>	<b>576</b>	<b>250</b>	<b>2086</b>
Center	2	25		156	265	359	451	573	246	2050
Home	2	5		4	12	7	6	3	4	36
<b>Northeast Maricopa</b>	<b>16</b>	<b>19</b>		<b>134</b>	<b>184</b>	<b>271</b>	<b>365</b>	<b>341</b>	<b>178</b>	<b>1473</b>
Center	16	19		134	184	271	365	341	178	1473
Home										
<b>Northwest Maricopa</b>	<b>19</b>	<b>63</b>		<b>336</b>	<b>520</b>	<b>786</b>	<b>949</b>	<b>1153</b>	<b>466</b>	<b>4210</b>
Center	19	55		328	510	778	941	1149	461	4167
Home		8		8	10	8	8	4	5	43
<b>Pascua Yaqui Tribe</b>		<b>2</b>		<b>2</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>7</b>
Center										
Home		2		2	1	0	1	3	0	7
<b>Pinal</b>	<b>4</b>	<b>35</b>		<b>106</b>	<b>138</b>	<b>208</b>	<b>407</b>	<b>488</b>	<b>348</b>	<b>1695</b>
Center	3	31		104	131	200	395	481	345	1656
Home	1	4		2	7	8	12	7	3	39
<b>Salt River Pima Maricopa Indian Community</b>		<b>1</b>		<b>7</b>	<b>20</b>	<b>31</b>	<b>34</b>	<b>76</b>	<b>21</b>	<b>189</b>
Center		1		7	20	31	34	76	21	189
Home										
<b>San Carlos Apache</b>		<b>5</b>		<b>9</b>	<b>10</b>	<b>24</b>	<b>73</b>	<b>172</b>	<b>54</b>	<b>342</b>
Center		4		7	10	23	72	171	54	337
Home		1		2	0	1	1	1	0	5

## Quality First Eligible Applicant and Enrolled Participant Data Report

<b>Santa Cruz</b>	<b>14</b>	<b>5</b>	<b>2</b>	<b>0</b>	<b>3</b>	<b>32</b>	<b>40</b>	<b>2</b>	<b>79</b>
Center	7	1	0	0	0	31	32	0	63
Home	7	4	2	0	3	1	8	2	16
<b>South Phoenix</b>	<b>1</b>	<b>73</b>	<b>186</b>	<b>347</b>	<b>474</b>	<b>905</b>	<b>1520</b>	<b>338</b>	<b>3770</b>
Center	1	52	165	302	438	872	1494	328	3599
Home		21	21	45	36	33	26	10	171
<b>South Pima</b>	<b>1</b>	<b>64</b>	<b>133</b>	<b>246</b>	<b>346</b>	<b>541</b>	<b>1071</b>	<b>264</b>	<b>2601</b>
Center		31	103	201	308	504	1034	237	2387
Home	1	33	30	45	38	37	37	27	214
<b>Southeast Maricopa</b>	<b>66</b>	<b>50</b>	<b>284</b>	<b>471</b>	<b>751</b>	<b>811</b>	<b>838</b>	<b>253</b>	<b>3408</b>
Center	63	42	278	458	735	784	808	241	3304
Home	3	8	6	13	16	27	30	12	104
<b>Southwest Maricopa</b>	<b>11</b>	<b>21</b>	<b>73</b>	<b>171</b>	<b>247</b>	<b>406</b>	<b>411</b>	<b>269</b>	<b>1577</b>
Center	6	17	69	168	245	402	406	268	1558
Home	5	4	4	3	2	4	5	1	19
<b>Tohono O'odham Nation</b>		<b>2</b>	<b>4</b>	<b>6</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>
Center		2	4	6	13	0	0	0	23
Home									
<b>White Mountain Apache Tribe</b>		<b>1</b>	<b>13</b>	<b>23</b>	<b>12</b>	<b>24</b>	<b>16</b>	<b>14</b>	<b>102</b>
Center		1	13	23	12	24	16	14	102
Home									
<b>Yavapai</b>	<b>10</b>	<b>31</b>	<b>58</b>	<b>129</b>	<b>176</b>	<b>322</b>	<b>368</b>	<b>179</b>	<b>1232</b>
Center	9	27	49	119	167	309	361	179	1184

## Quality First Eligible Applicant and Enrolled Participant Data Report

Home	1	4		9	10	9	13	7	0	48
Yuma	5	29		53	78	133	106	95	91	556
Center		11		39	58	107	95	85	85	469
Home	5	18		14	20	26	11	10	6	87
<b>Statewide Total</b>	<b>284</b>	<b>776</b>		<b>3091</b>	<b>4979</b>	<b>7309</b>	<b>9835</b>	<b>12546</b>	<b>4862</b>	<b>42622</b>

\*Enrollment data is self reported by Child Care provider.



## FIRST THINGS FIRST

*Ready for School. Set for Life.*

**AGENDA ITEM:** FY2014 Renewals

**BACKGROUND:** The Board is being presented with 176 FY13 contracts for renewal, totaling \$69.4 million in FY14 awards. Of these, 135 (\$60.1 million FY13 value, and \$60.5 million FY14 value) are being renewed for the first time. The contracts recommended for renewal in this attachment are organized by Goal Area, Strategy, and Grantee by Region (with a contract total when the contract covers more than one region).

Included below is a summary of the data and analysis used in the review, consideration and recommendation process. This process involved an analysis of the quantitative data collected, a consideration of the qualitative data provided through narrative reports, and individualized grantee follow up by FTF regional, program and finance staff. A synthesis of this information was then presented and considered by regional councils, as well as the FTF executive team for statewide initiatives, and used as the basis for their recommendation to the Board as presented here.

**CEO RECOMMENDATION(S):**

- Approve the renewals as presented.

**DETAIL:**

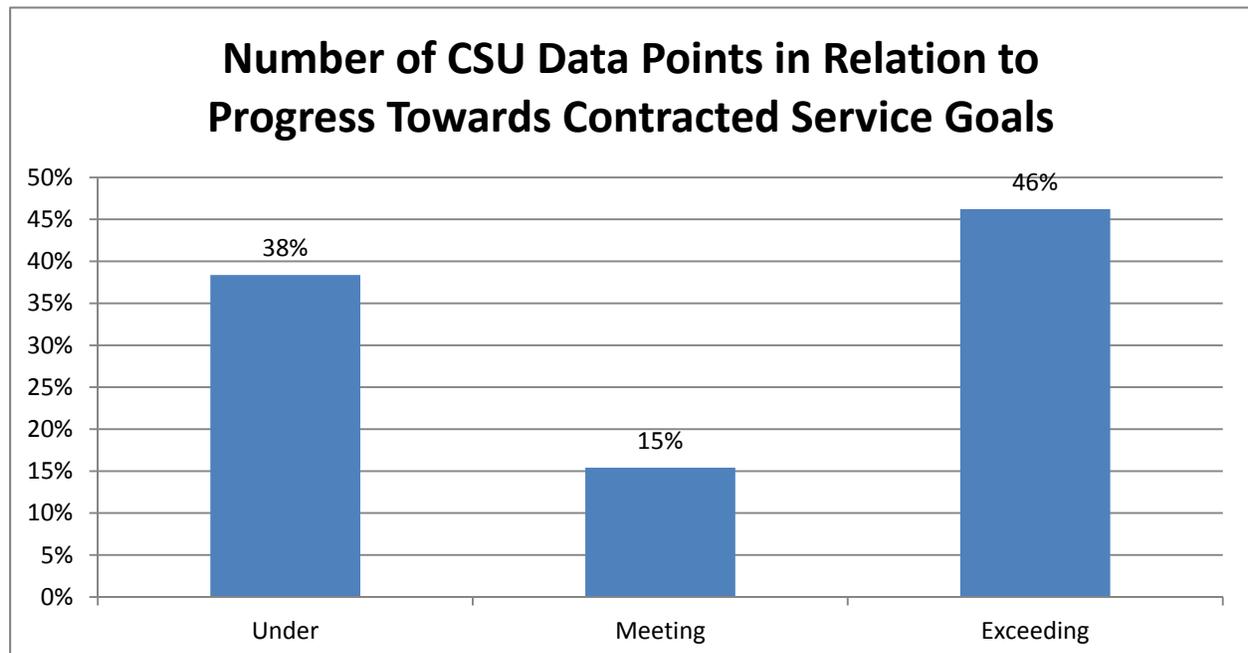
Renewal recommendations by councils began during the 3<sup>rd</sup> quarter of the fiscal year, and as such the data used in council reviews is through the 2<sup>nd</sup> quarter of FY13. At the end of quarter two (Q2), FTF had 38 strategies in which contracts were being considered for renewal. In reviewing these contracts for renewal, FTF has two system resources which help organize and focus evaluative efforts. These include narrative data reports Grantees are required to submit, as well as quantitative data reports which include comparisons to establish Contracted Service Unit (CSU) for a key Service Units (SU) identified for and common to a strategy.

These CSUs provide FTF a quantitative tool by which to monitor grantee performance. When considering CSUs it is important to understand a couple of issues:

- 1) A single grant (or contract) can be implemented in multiple regions, and while the same CSU would be used as a benchmark, the performance in relation to that CSU is tracked separately for each region to ensure services are being provided at the discrete local level.
- 2) A grantee (under a single contract) can operate in multiple regions and their CSU performance is tracked separately for each region.
- 3) Within a region, a strategy may be implemented by more than one grantee, and in such instances they are both responsible to perform in relation to the CSU and their performance in relation to the CSU is tracked separately.
- 4) For most strategies, there is at least one CSU but there could be as many as five, with all being tracked separately. However, not all strategies have CSUs. Of the 38 strategies funded by the contracts eligible for renewal, 29 have CSUs and 9 do not.
- 5) The CSU does not represent all of the data collected for a strategy, many other data points (quantitative and qualitative) are also provided by the grantee in relation to their work.

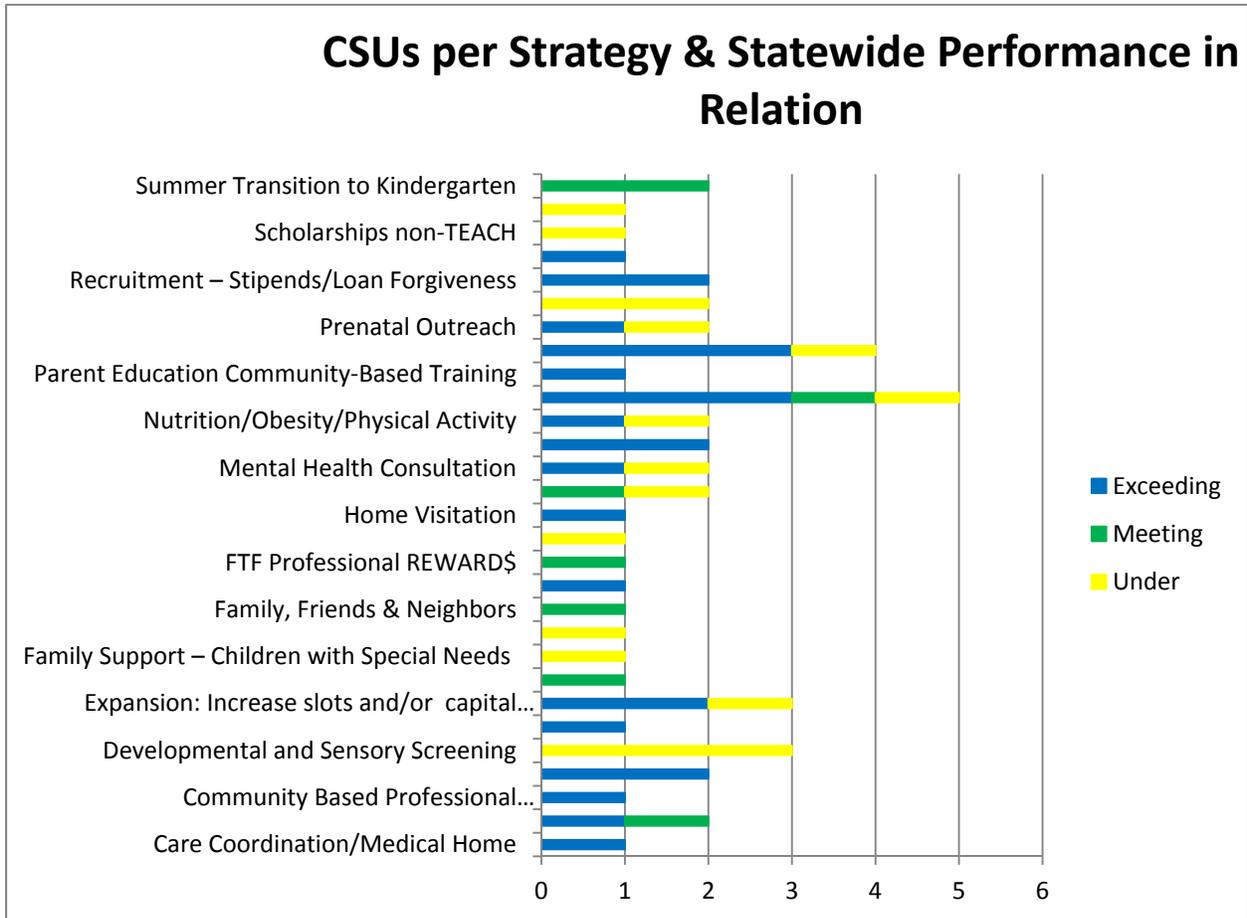
With these facts in mind, at the end of Q3 FTF (the most recent data available) was tracking 331 CSUs (for contracts eligible for renewal) for all strategies across all grantees at the discrete regional and statewide programmatic levels.

Of these 331 points, the data indicates that at the end of Q3, 15% of targets are being met, 46% are being exceeded, and in 38% of cases performance is lagging.

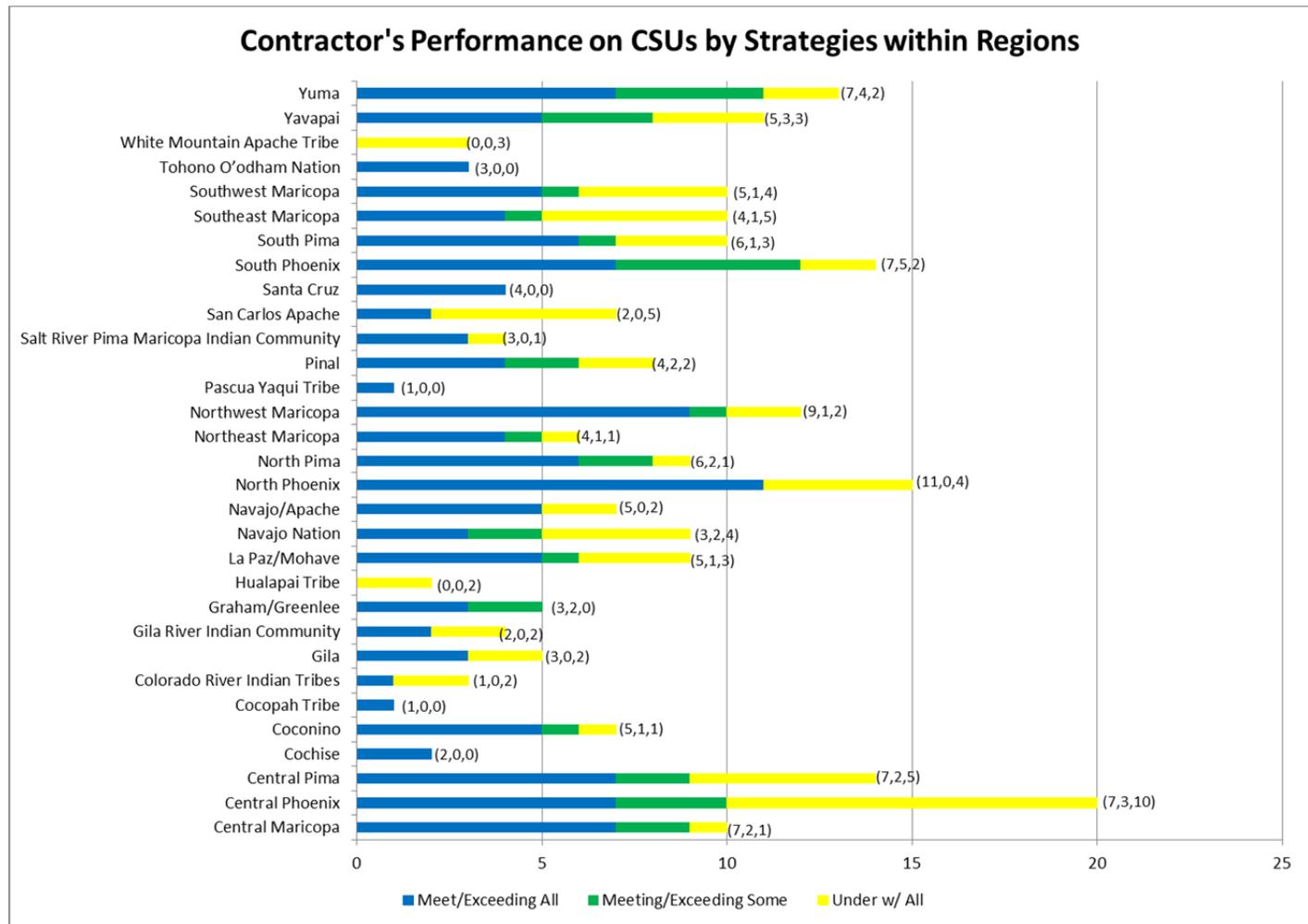


This same CSU data can be re-packaged to view the sum effort of all grantees working on a strategy in relation to the identified CSUs. This “summed” view provides insight into performance at a strategy level regardless of contractor. In addition it shows how many CSUs are in place for each strategy. The following graph shows how many CSUs, by strategy, at an aggregated state level, were in line with performance expectations at the end of Q3.

The data shows targeted performance levels being met or exceeded on 66% (33 out of 50) of the CSUs in place at the end of Q3.



In reviewing grantees for renewal, one key piece of data examined was how individual grantees performed in relation to their contracted CSUs. The following graph summarizes this data at the end of Q3.



Renewal determination was reviewed at a deeper level for those grantees and strategies where progress expectations were falling short of desired levels. This review consisted of a further analysis of all the quantitative data provided, consideration of the qualitative data provided through narrative reports, and individualized follow up by FTF regional, program and finance staff. All of this information was then presented and considered by Regional Councils as well as the FTF executive team for statewide initiatives.

**Based on these reviews all eligible grant awards are being forwarded for renewal next year.** The attachment provides a list of all grantees recommended for renewal. Included in this list are those grantees who demonstrated clear progress in relation to their contracted performance targets. In addition, this list also contains those grantees which showed low performance compared to Q2 targets, but upon deeper review it was clear to both staff and regional council that renewal was warranted. In these instances the top-line quantitative data of CSU performance did not provide a true picture of the grantees performance in relation to the contract. The most common factors which explained apparent performance gaps were:

- a contract start date well into the fiscal year
- an anticipated ramp up phase
- an unexpected hiring delay or staff turnover
- confusion about the targeted CSU and/or the reported actual service data which will be clarified/corrected as part of the FY14 contract

FTF monitoring efforts are ongoing, and where there is concern about program implementation and outcomes, additional support is made available through a cross functional FTF team designed to address the unique needs of each grantee.

As in previous fiscal years, a few contracts with odd contract periods (or other unique nuances) may come forward for renewal consideration at a later date.

#### FINANCIAL INFORMATION

FTF contracts are primarily paid on a reimbursement basis. When grantees are unable to spend at projected rates (due to a variety of factors like employee turnover) this heavily impacts their ability to also meet service targets. FTF continues to examine the barriers grantees encounter in implementation and is committed to working with its partners to ensure the programmatic goals set are in fact achieved through efficient and effective expenditure of resources.

**FIRST THINGS FIRST FY13 RENEWALS**  
(Attachment 1)

Row Labels	Grantee	Values	
		FY13 Award	FY14 Award
<b>Quality and Access</b>		<b>\$11,373,785</b>	<b>\$11,931,239</b>
Center-based Literacy		\$112,090	\$112,090
FTF-RC018-13-0366-01	Make Way for Books South Pima	\$112,090	\$112,090
Expansion: Increase slots and/or capital expense		\$112,090	\$112,090
FTF-RC016-13-0411-01	Child and Family Resources Inc. North Pima	\$637,000	\$585,300
FTF-RC017-13-0386-01	United Way of Tucson and Southern Arizona Central Pima	\$75,000	\$75,000
GRA-RC023-13-0538-01	Child and Family Resources Inc. Yuma	\$462,000	\$231,000
ISA-RC006-13-0625-01	Arizona Department of Education La Paz/Mohave	\$15,000	\$15,000
Family, Friends & Neighbors		\$85,000	\$264,300
FTF-MULTI-13-0406-01	Association for Supportive Child Care Coconino	\$85,000	\$264,300
	La Paz/Mohave	\$100,000	\$100,000
	Yavapai		\$30,000
	Yuma	\$150,000	\$150,000
FTF-MULTI-13-0407-01	Association for Supportive Child Care Central Phoenix	\$800,000	\$800,000
	Gila River Indian Community	\$50,000	\$50,000
	North Phoenix	\$250,000	\$250,000
	South Phoenix	\$700,000	\$700,000
FTF-RC007-13-0394-02	Pilgrim Rest Foundation Southwest Maricopa	\$247,959	\$250,000
FTF-RC019-13-0400-01	United Way of Pinal County Pinal	\$400,000	\$440,000
GRA-RC001-12-0335-01-Y2	The Navajo Nation - Office of the Controller - att: Social Services Child Care and Development Fund Navajo Nation	\$400,000	\$440,000
GRA-RC029-12-0472-01-Y2	San Carlos Apache Tribe San Carlos Apache	\$197,673	\$200,000
Inclusion of Children with Special Needs		\$54,000	\$54,000
FTF-RC013-13-0358-02	Southwest Human Development Central Phoenix	\$899,054	\$899,888
Pre-Kindergarten Scholarships		\$899,054	\$899,888
ISA-MULTI-13-0487-01	Arizona Department of Education Central Maricopa	\$800,460	\$552,981
	Central Pima	\$61,332	\$49,764
	La Paz/Mohave	\$47,740	\$46,492
	Navajo Nation		\$78,507
	North Phoenix	\$63,247	
	Northeast Maricopa	\$47,435	
	Northwest Maricopa	\$31,523	\$29,870
	Pascua Yaqui Tribe	\$131,896	\$85,800
	South Phoenix	\$6,014	
	South Pima	\$202,038	\$111,540
	Southeast Maricopa	\$31,623	\$30,888
	Southwest Maricopa	\$76,500	\$60,060
		\$22,108	

ISA-MULTI-13-0487-01	Yuma	\$79,006	\$60,060
Quality First		<b>\$5,703,050</b>	<b>\$6,386,980</b>
FTF-STATE-13-0344-02	<b>Southwest Human Development</b>	<b>\$157,017</b>	<b>\$203,280</b>
	Central Maricopa	\$10,473	\$9,630
	Central Phoenix	\$26,181	\$18,690
	Central Pima	\$20,945	\$16,266
	Cochise		\$8,615
	Coconino		\$5,037
	Colorado River Indian Tribes		\$645
	Gila		\$1,820
	Gila River Indian Community		\$493
	Graham/Greenlee		\$1,574
	La Paz/Mohave		\$4,990
	Navajo Nation		\$5,343
	Navajo/Apache		\$822
	North Phoenix	\$15,709	\$20,898
	North Pima	\$5,236	\$6,879
	Northeast Maricopa	\$13,091	\$4,734
	Northwest Maricopa	\$15,709	\$16,098
	Pascua Yaqui Tribe		\$601
	Pinal	\$10,473	\$9,578
	Salt River Pima Maricopa Indian Community	\$1,309	
	San Carlos Apache		\$1,801
	Santa Cruz		\$1,136
	South Phoenix	\$23,563	\$21,610
	South Pima		\$16,477
	Southeast Maricopa	\$26,181	\$12,289
	Southwest Maricopa		\$5,445
	Tohono O'odham Nation		\$2,119
	White Mountain Apache Tribe		\$674
	Yavapai	\$13,091	\$7,996
	Yuma	\$5,236	\$6,828
FTF-STATE-13-0347-01	<b>Southwest Human Development</b>		
	Cocopah Tribe		\$6,600
	Northwest Maricopa		\$33,000
	State	\$4,514,013	\$4,993,045
	Yavapai		\$6,600
FTF-STATE-13-0351-02	<b>Southwest Human Development</b>		
	Central Maricopa	\$3,920	\$3,745
	Central Phoenix	\$8,347	\$7,268
	Central Pima	\$6,733	\$6,326
	Cochise	\$3,322	\$3,350
	Coconino	\$1,585	\$1,959
	Cocopah Tribe	\$37	
	Colorado River Indian Tribes	\$171	\$251
	Gila	\$621	\$708
	Gila River Indian Community	\$171	\$192
	Graham/Greenlee	\$621	\$612
	La Paz/Mohave	\$1,679	\$1,941
	Navajo Nation	\$3,147	\$2,078
	Navajo/Apache	\$236	\$320
	North Phoenix	\$7,863	\$8,127
	North Pima	\$2,633	\$2,675
	Northeast Maricopa	\$1,896	\$1,841
	Northwest Maricopa	\$6,531	\$6,260
	Pascua Yaqui Tribe	\$166	\$234

FTF-STATE-13-0351-02

Pinal	\$3,362	\$3,725
Salt River Pima Maricopa Indian Community	\$86	
San Carlos Apache	\$578	\$700
Santa Cruz	\$343	\$442
South Phoenix	\$8,503	\$8,404
South Pima	\$6,317	\$6,408
Southeast Maricopa	\$4,825	\$4,779
Southwest Maricopa	\$1,713	\$2,117
Tohono O'odham Nation	\$749	\$824
White Mountain Apache Tribe	\$236	\$262
Yavapai	\$2,906	\$3,110
Yuma	\$2,707	\$2,655

FTF-STATE-13-0426-01

**Southwest Human Development**

Central Maricopa	\$7,526	\$9,362
Central Phoenix	\$16,027	\$18,171
Central Pima	\$12,927	\$15,814
Cochise	\$6,378	\$8,376
Coconino	\$3,043	\$4,898
Cocopah Tribe	\$71	
Colorado River Indian Tribes	\$329	\$627
Gila	\$1,193	\$1,769
Gila River Indian Community	\$329	\$479
Graham/Greenlee	\$1,193	\$1,530
La Paz/Mohave	\$3,224	\$4,852
Navajo Nation	\$6,042	\$5,195
Navajo/Apache	\$452	\$799
North Phoenix	\$15,097	\$20,317
North Pima	\$5,056	\$6,688
Northeast Maricopa	\$3,641	\$4,603
Northwest Maricopa	\$12,538	\$15,650
Pascua Yaqui Tribe	\$318	\$585
Pinal	\$6,455	\$9,312
Salt River Pima Maricopa Indian Community	\$164	
San Carlos Apache	\$1,110	\$1,751
Santa Cruz	\$659	\$1,104
South Phoenix	\$16,325	\$21,010
South Pima	\$12,128	\$16,020
Southeast Maricopa	\$9,264	\$11,948
Southwest Maricopa	\$3,289	\$5,293
Tohono O'odham Nation	\$1,438	\$2,060
White Mountain Apache Tribe	\$452	\$655
Yavapai	\$5,579	\$7,774
Yuma	\$4,773	\$6,638

ISA-STATE-12-0410-01-Y2

**Arizona Department of Health Services**

	<b>\$762,821</b>	<b>\$854,055</b>
Central Maricopa	\$25,819	
Central Phoenix	\$54,982	
Central Pima	\$44,347	
Cochise	\$21,879	
Coconino	\$10,438	
Cocopah Tribe	\$243	
Colorado River Indian Tribes	\$1,128	
Gila	\$4,092	
Gila River Indian Community	\$1,128	
Graham/Greenlee	\$4,092	
La Paz/Mohave	\$11,059	
Navajo Nation	\$20,727	

	Navajo/Apache	\$1,552	
	North Phoenix	\$51,793	
	North Pima	\$17,344	
	Northeast Maricopa	\$12,491	
	Northwest Maricopa	\$43,015	
	Pascua Yaqui Tribe	\$1,091	
	Pinal	\$22,144	
	Salt River Pima Maricopa Indian Community	\$564	
	San Carlos Apache	\$3,807	
	Santa Cruz	\$2,260	
	South Phoenix	\$56,004	
	South Pima	\$41,606	
	Southeast Maricopa	\$31,783	
	Southwest Maricopa	\$11,282	
	State	\$222,694	\$854,055
	Tohono O'odham Nation	\$4,935	
	White Mountain Apache Tribe	\$1,552	
	Yavapai	\$19,139	
	Yuma	\$17,833	
<b>Summer Transition to Kindergarten</b>		<b>\$198,000</b>	<b>\$258,000</b>
<b>GRA-RC003-12-0364-01-Y2</b>	<b>Coconino County Superintendent of Schools</b>	<b>\$198,000</b>	<b>\$258,000</b>
	Coconino	\$198,000	\$258,000
<b>Professional Development</b>		<b>\$10,206,981</b>	<b>\$9,221,482</b>
<b>Community Based Professional Development Early Care and Education Professionals</b>		<b>\$2,059,093</b>	<b>\$2,159,093</b>
<b>FTF-MULTI-13-0389-03</b>	<b>United Way of Tucson and Southern Arizona</b>	<b>\$1,159,093</b>	<b>\$1,159,093</b>
	Central Pima	\$750,000	\$750,000
	North Pima	\$150,000	\$150,000
	Pascua Yaqui Tribe	\$9,093	\$9,093
	South Pima	\$200,000	\$200,000
	Tohono O'odham Nation	\$50,000	\$50,000
<b>FTF-RC006-13-0375-01</b>	<b>Association for Supportive Child Care</b>	<b>\$400,000</b>	<b>\$400,000</b>
	La Paz/Mohave	\$400,000	\$400,000
<b>GRA-RC010-12-0400-01-Y2</b>	<b>MCCCD-Paradise Valley Community College</b>	<b>\$400,000</b>	<b>\$400,000</b>
	Central Maricopa	\$400,000	\$400,000
<b>GRA-RC023-13-0589-01</b>	<b>Arizona Board of Regents for and on Behalf of Arizona State University for Eight, Arizona PBS</b>	<b>\$100,000</b>	<b>\$200,000</b>
	Yuma	\$100,000	\$200,000
<b>Director Mentoring/Training</b>		<b>\$386,120</b>	<b>\$386,120</b>
<b>FTF-RC010-13-0355-01</b>	<b>Southwest Human Development</b>	<b>\$75,000</b>	<b>\$75,000</b>
	Central Maricopa	\$75,000	\$75,000
<b>FTF-RC014-13-0353-03</b>	<b>Rio Salado College</b>	<b>\$311,120</b>	<b>\$311,120</b>
	South Phoenix	\$311,120	\$311,120
<b>FTF Professional REWARD\$</b>		<b>\$1,802,925</b>	<b>\$1,853,550</b>
<b>FTF-STATE-13-0346-01</b>	<b>Valley of the Sun United Way</b>	<b>\$1,802,925</b>	<b>\$1,853,550</b>
	Central Maricopa	\$199,800	\$199,800
	Central Phoenix	\$247,050	\$247,050
	Central Pima	\$303,750	\$303,750
	Coconino	\$52,650	\$66,150
	Navajo Nation	\$67,500	\$67,500
	Navajo/Apache	\$13,500	\$39,150
	North Phoenix	\$74,250	\$74,250
	North Pima	\$54,000	\$54,000
	Pinal	\$74,250	\$74,250
	San Carlos Apache	\$45,900	\$45,900
	South Phoenix	\$199,800	\$194,400
	South Pima	\$210,600	\$210,600
	Southeast Maricopa	\$249,750	\$249,750

FTF-STATE-13-0346-01	Yavapai	\$10,125	\$27,000
<b>Recruitment into Field</b>		<b>\$444,564</b>	<b>\$446,894</b>
GRA-RC008-12-0461-01-Y2	Peoria Unified School District	\$240,000	\$240,000
	Northwest Maricopa	\$240,000	\$240,000
GRA-RC015-13-0481-01	Northland Pioneer College	\$90,000	\$90,000
	Navajo/Apache	\$90,000	\$90,000
GRA-RC019-13-0498-01	Central Arizona College	\$74,564	\$74,894
	Pinal	\$74,564	\$74,894
GRA-RC020-13-0530-01	Cochise College	\$40,000	\$42,000
	Santa Cruz	\$40,000	\$42,000
<b>Scholarships non-TEACH</b>		<b>\$553,402</b>	<b>\$448,945</b>
GRA-MULTI-13-0527-01	Central Arizona College	\$514,890	\$388,945
	Central Maricopa	\$70,000	\$70,000
	Central Pima	\$45,000	\$45,000
	Colorado River Indian Tribes	\$1,500	\$1,500
	Navajo/Apache	\$15,000	\$15,000
	Northwest Maricopa	\$91,890	\$45,945
	Pinal	\$100,000	\$50,000
	South Pima	\$50,000	\$10,000
	Southwest Maricopa	\$76,500	\$76,500
	White Mountain Apache Tribe	\$10,000	\$20,000
	Yuma	\$55,000	\$55,000
GRA-RC001-13-0544-01	Coconino Community College	\$38,512	\$60,000
	Navajo Nation	\$38,512	\$60,000
<b>Scholarships TEACH</b>		<b>\$4,960,877</b>	<b>\$3,926,880</b>
FTF-STATE-13-0350-01	Association for Supportive Child Care	\$4,960,877	\$3,926,880
	Central Maricopa	\$181,500	\$180,000
	Central Phoenix	\$66,000	
	Central Pima	\$336,227	\$212,500
	Gila	\$36,300	
	Gila River Indian Community	\$13,200	\$12,800
	Hualapai Tribe	\$6,600	\$6,600
	La Paz/Mohave	\$66,000	
	Navajo/Apache	\$6,600	
	North Phoenix	\$49,500	
	North Pima	\$75,900	
	Northeast Maricopa	\$66,000	\$64,000
	Northwest Maricopa	\$165,000	\$160,000
	Salt River Pima Maricopa Indian Community	\$16,500	\$16,500
	South Pima	\$39,250	\$12,500
	Southeast Maricopa	\$128,700	\$88,800
	Southwest Maricopa	\$99,000	\$97,600
	State	\$3,506,300	\$2,974,780
	White Mountain Apache Tribe	\$16,500	\$40,000
	Yavapai	\$33,000	\$8,000
	Yuma	\$52,800	\$52,800
<b>Health</b>		<b>\$15,513,610</b>	<b>\$15,563,103</b>
Care Coordination/Medical Home		<b>\$1,258,814</b>	<b>\$1,293,819</b>
FTF-RC013-13-0424-01	Maricopa Integrated Health System	\$403,821	\$403,821
	Central Phoenix	\$403,821	\$403,821
FTF-RC015-12-0339-01-Y2	Summit Healthcare Association	\$399,993	\$399,998
	Navajo/Apache	\$399,993	\$399,998
FTF-RC015-13-0368-01	North Country HealthCare	\$200,000	\$200,000
	Navajo/Apache	\$200,000	\$200,000
FTF-RC017-12-0341-08-Y2	International Rescue Committee	\$100,000	\$100,000
	Central Pima	\$100,000	\$100,000

GRA-RC004-13-0556-01	Gila County	\$155,000	\$190,000
	Gila	\$155,000	\$190,000
Child Care Health Consultation		\$2,381,245	\$2,287,360
GRA-STATE-13-0500-01	University of Arizona Cooperative Extension	\$145,175	\$92,693
	Central Maricopa	\$1,891	
	Central Phoenix	\$4,566	
	Central Pima	\$3,644	
	Cochise	\$97,251	\$92,693
	Coconino	\$923	
	Colorado River Indian Tribes	\$92	
	Gila	\$369	
	Gila River Indian Community	\$92	
	Graham/Greenlee	\$369	
	La Paz/Mohave	\$876	
	Navajo Nation	\$1,753	
	Navajo/Apache	\$138	
	North Phoenix	\$4,244	
	North Pima	\$1,476	
	Northeast Maricopa	\$923	
	Northwest Maricopa	\$3,137	
	Pascua Yaqui Tribe	\$92	
	Pinal	\$3,321	
	Salt River Pima Maricopa Indian Community	\$46	
	San Carlos Apache	\$323	
	Santa Cruz	\$2,399	
	South Phoenix	\$4,982	
	South Pima	\$3,967	
	Southeast Maricopa	\$2,445	
	Southwest Maricopa	\$969	
	Tohono O'odham Nation	\$415	
	White Mountain Apache Tribe	\$138	
	Yavapai	\$2,768	
	Yuma	\$1,568	
GRA-STATE-13-0501-01	Coconino County Public Health Services District	\$42,300	\$56,527
	Coconino	\$42,300	\$56,527
GRA-STATE-13-0502-01	Gila County	\$16,920	\$19,567
	Gila	\$16,920	\$19,567
GRA-STATE-13-0503-01	Maricopa County Department of Public Health	\$989,850	\$1,042,541
	Central Maricopa	\$84,600	\$89,031
	Central Phoenix	\$139,620	\$167,379
	North Phoenix	\$194,580	\$199,114
	Northeast Maricopa	\$42,300	\$43,483
	Northwest Maricopa	\$143,820	\$147,732
	San Carlos Apache	\$17,393	
	South Phoenix	\$228,420	\$208,652
	Southeast Maricopa	\$112,095	\$117,621
	Southwest Maricopa	\$44,415	\$52,138
GRA-STATE-13-0505-01	Navajo County Public Health Services District	\$6,345	\$8,697
	Navajo/Apache	\$6,345	\$8,697
GRA-STATE-13-0507-01	Pima County Health Department	\$440,115	\$455,596
	Central Pima	\$167,085	\$171,611
	North Pima	\$67,875	\$69,500
	Pascua Yaqui Tribe	\$4,230	\$6,868
	South Pima	\$181,890	\$188,086
	Tohono O'odham Nation	\$19,035	\$19,531
GRA-STATE-13-0508-01	University of Arizona Cooperative Extension, Pinal County	\$156,510	\$165,070

GRA-STATE-13-0508-01	Gila River Indian Community	\$4,230	\$4,348
	Pinal	\$152,280	\$156,375
	South Phoenix		\$4,347
GRA-STATE-13-0509-01	<b>The University of Arizona Santa Cruz Cooperative Extension</b>	<b>\$109,080</b>	<b>\$117,373</b>
	Santa Cruz	\$109,080	\$117,373
GRA-STATE-13-0511-01	<b>Yavapai County Community Health Services</b>	<b>\$126,900</b>	<b>\$123,772</b>
	Yavapai	\$126,900	\$123,772
GRA-STATE-13-0512-01	<b>Yuma County Public Health Services District</b>	<b>\$76,130</b>	<b>\$86,039</b>
	Colorado River Indian Tribes	\$4,230	\$6,522
	Yuma	\$71,900	\$79,517
GRA-STATE-13-0517-01	<b>University of Arizona Cooperative Extension Graham/Greenlee</b>	<b>\$16,920</b>	<b>\$19,485</b>
	Graham/Greenlee	\$16,920	\$19,485
GRA-STATE-13-0525-01	<b>Pima County Health Department</b>	<b>\$255,000</b>	<b>\$100,000</b>
	Central Maricopa	\$9,645	\$3,876
	Central Phoenix	\$23,289	\$7,287
	Central Pima	\$18,584	\$7,472
	Cochise	\$10,586	\$4,255
	Coconino	\$4,705	\$2,461
	Colorado River Indian Tribes	\$470	\$284
	Gila	\$1,882	\$852
	Gila River Indian Community	\$470	\$189
	Graham/Greenlee	\$1,882	\$848
	La Paz/Mohave	\$4,470	\$1,988
	Navajo Nation	\$8,939	\$2,272
	Navajo/Apache	\$706	\$379
	North Phoenix	\$21,642	\$8,669
	North Pima	\$7,528	\$3,026
	Northeast Maricopa	\$4,705	\$1,893
	Northwest Maricopa	\$15,996	\$6,432
	Pascua Yaqui Tribe	\$470	\$189
	Pinal	\$16,937	\$6,808
	Salt River Pima Maricopa Indian Community	\$235	
	San Carlos Apache	\$1,647	\$757
	Santa Cruz	\$12,232	\$5,110
	South Phoenix	\$25,406	\$9,273
	South Pima	\$20,231	\$8,189
	Southeast Maricopa	\$12,468	\$5,017
	Southwest Maricopa	\$4,940	\$2,270
	Tohono O'odham Nation	\$2,117	\$850
	White Mountain Apache Tribe	\$706	\$284
	Yavapai	\$14,114	\$5,389
	Yuma	\$7,998	\$3,681
<b>Developmental and Sensory Screening</b>		<b>\$96,645</b>	<b>\$96,645</b>
GRA-RC029-11-0179-01-Y2	<b>San Carlos Apache Tribe</b>	<b>\$96,645</b>	<b>\$96,645</b>
	San Carlos Apache	\$96,645	\$96,645
<b>Health Insurance Enrollment</b>		<b>\$698,294</b>	<b>\$699,420</b>
FTF-RC012-13-0395-01	<b>Children's Action Alliance</b>	<b>\$398,874</b>	<b>\$400,000</b>
	North Phoenix	\$299,420	\$299,420
FTF-RC013-13-0405-01	<b>Children's Action Alliance</b>		
	Central Phoenix	\$398,874	\$400,000
<b>Mental Health Consultation</b>		<b>\$4,520,250</b>	<b>\$4,581,750</b>
FTF-STATE-13-0344-01	<b>Southwest Human Development</b>	<b>\$4,520,250</b>	<b>\$4,581,750</b>
	Central Maricopa	\$246,000	\$246,000
	Central Phoenix	\$615,000	\$615,000
	Central Pima	\$492,000	\$492,000
	North Phoenix	\$369,000	\$369,000

FTF-STATE-13-0344-01	North Pima	\$123,000	\$123,000
	Northeast Maricopa	\$307,500	\$307,500
	Northwest Maricopa	\$492,000	\$492,000
	Pinal	\$246,000	\$246,000
	Salt River Pima Maricopa Indian Community	\$30,750	\$30,750
	South Phoenix	\$553,500	\$492,000
	Southeast Maricopa	\$615,000	\$738,000
	Yavapai	\$307,500	\$307,500
	Yuma	\$123,000	\$123,000
<b>Nutrition/Obesity/Physical Activity</b>		<b>\$1,545,402</b>	<b>\$1,627,102</b>
FTF-RC029-13-0421-02	<b>United Way of Tucson and Southern Arizona</b>	<b>\$112,500</b>	<b>\$150,000</b>
	San Carlos Apache	\$112,500	\$150,000
GRA-MULTI-13-0516-01	<b>Maricopa County Department of Public Health</b>	<b>\$900,000</b>	<b>\$850,000</b>
	Northwest Maricopa	\$700,000	\$650,000
	Southwest Maricopa	\$200,000	\$200,000
GRA-RC001-12-0469-01-Y2	<b>Navajo County Public Health Services District</b>	<b>\$505,800</b>	<b>\$600,000</b>
	Navajo Nation	\$505,800	\$600,000
GRA-RC030-13-0521-01	<b>Colorado River Indian Tribes</b>	<b>\$27,102</b>	<b>\$27,102</b>
	Colorado River Indian Tribes	\$27,102	\$27,102
<b>Oral Health</b>		<b>\$3,640,878</b>	<b>\$3,597,498</b>
FTF-MULTI-13-0364-01	<b>Dignity Health Foundation - East Valley</b>	<b>\$625,352</b>	<b>\$625,352</b>
	Central Maricopa	\$336,752	\$336,752
	Southeast Maricopa	\$288,600	\$288,600
FTF-RC019-12-0331-01-Y2	<b>Sun Life Family Health Center</b>	<b>\$450,000</b>	<b>\$330,000</b>
	Pinal	\$450,000	\$330,000
FTF-RC020-13-0367-01	<b>Mariposa Community Health Center</b>	<b>\$74,800</b>	<b>\$74,800</b>
	Santa Cruz	\$74,800	\$74,800
FTF-STATE-13-0428-01	<b>Chicanos Por La Causa, Inc.</b>	<b>\$135,000</b>	<b>\$150,000</b>
	State	\$135,000	\$150,000
GRA-MULTI-11-0077-01-Y3	<b>Maricopa County Department of Public Health</b>	<b>\$726,484</b>	<b>\$726,484</b>
	Northeast Maricopa	\$151,484	\$151,484
	Northwest Maricopa	\$400,000	\$400,000
	Southwest Maricopa	\$175,000	\$175,000
GRA-RC001-13-0545-01	<b>Navajo County Public Health Services District</b>	<b>\$261,704</b>	<b>\$300,000</b>
	Navajo Nation	\$261,704	\$300,000
GRA-RC003-13-0478-01	<b>Coconino County Public Health Services District</b>	<b>\$110,656</b>	<b>\$127,999</b>
	Coconino	\$110,656	\$127,999
GRA-RC014-13-0492-01	<b>MCCCD - Phoenix College</b>	<b>\$111,763</b>	<b>\$111,763</b>
	South Phoenix	\$111,763	\$111,763
GRA-RC015-13-0477-01	<b>Navajo County Public Health Services District</b>	<b>\$130,000</b>	<b>\$136,000</b>
	Navajo/Apache	\$130,000	\$136,000
GRA-RC018-13-0523-01	<b>Pima County Health Department</b>	<b>\$225,000</b>	<b>\$224,981</b>
	South Pima	\$225,000	\$224,981
ISA-RC005-12-0347-01-Y2	<b>University of Arizona Cooperative Extension</b>	<b>\$80,000</b>	<b>\$80,000</b>
	Graham/Greenlee	\$80,000	\$80,000
ISA-RC014-13-0541-01	<b>Arizona Department of Health Services</b>	<b>\$406,853</b>	<b>\$406,853</b>
	South Phoenix	\$406,853	\$406,853
ISA-RC023-12-0377-01-Y2	<b>University of Arizona Yuma Cooperative Extension</b>	<b>\$303,266</b>	<b>\$303,266</b>
	Yuma	\$303,266	\$303,266
<b>Prenatal Outreach</b>		<b>\$849,994</b>	<b>\$849,994</b>
FTF-RC014-13-0378-01	<b>Maricopa Integrated Health System</b>	<b>\$149,533</b>	<b>\$149,533</b>
	South Phoenix	\$149,533	\$149,533
FTF-RC014-13-0378-02	<b>Maricopa County Department of Public Health</b>	<b>\$400,461</b>	<b>\$400,461</b>
	South Phoenix	\$400,461	\$400,461
FTF-RC022-12-0323-03-Y2	<b>Teen Outreach Pregnancy Services</b>	<b>\$300,000</b>	<b>\$300,000</b>
	Yavapai	\$300,000	\$300,000

Recruitment – Stipends/Loan Forgiveness GRA-MULTI-13-0518-01	Arizona Department of Health Services	\$522,088	\$529,515
	Central Pima	\$522,088	\$529,515
	Cochise	\$11,500	\$30,750
	Coconino	\$37,640	\$27,060
	Graham/Greenlee	\$10,580	
	La Paz/Mohave	\$43,790	\$27,060
	Navajo Nation	\$23,460	
	North Pima	\$66,420	\$66,420
	Northwest Maricopa	\$13,110	
	South Phoenix	\$5,750	
	Yuma	\$180,188	\$290,895
		\$129,650	\$87,330
<b>Family Support</b>		<b>\$31,012,757</b>	<b>\$31,704,906</b>
Curriculum Development – Parent Education GRA-RC029-13-0550-01	San Carlos Apache Tribe	\$33,550	\$46,530
	San Carlos Apache	\$33,550	\$46,530
Family Resource Centers FTF-RC008-13-0376-03	Sun City Area Interfaith Services, Inc. dba Benevilla	\$3,539,373	\$3,630,840
	Northwest Maricopa	\$475,000	\$475,000
FTF-RC011-13-0373-01	Lutheran Social Services of the Southwest	\$293,970	\$293,970
	Southeast Maricopa	\$500,000	\$500,000
FTF-RC012-12-0342-02-Y2	Lutheran Social Services of the Southwest		
	North Phoenix	\$293,970	\$293,970
FTF-RC014-13-0380-01	Maricopa Integrated Health System	\$285,426	\$285,426
	South Phoenix	\$234,886	\$258,375
FTF-RC014-13-0380-02	Maricopa Integrated Health System		
	South Phoenix	\$285,426	\$285,426
FTF-RC014-13-0380-04	Arizona Board of Regents for and on behalf of University of Arizona	\$464,826	\$464,826
	South Phoenix	\$464,826	\$464,826
FTF-RC020-13-0387-01	The University of Arizona Santa Cruz Cooperative Extension	\$525,000	\$555,000
	Santa Cruz	\$525,000	\$555,000
GRA-RC007-12-0398-01-Y2	Town of Gila Bend	\$240,000	\$228,000
	Southwest Maricopa	\$240,000	\$228,000
GRA-RC007-13-0496-01	City of Avondale	\$175,000	\$175,000
	Southwest Maricopa	\$175,000	\$175,000
GRA-RC008-12-0379-01-Y2	Glendale Elementary School District #40	\$50,000	\$99,978
	Northwest Maricopa	\$50,000	\$99,978
GRA-RC012-12-0468-01-Y2	Paradise Valley Unified School District	\$145,950	\$145,950
	North Phoenix	\$145,950	\$145,950
IGA-RC012-12-0453-01-Y2	Deer Valley Unified School District	\$149,315	\$149,315
	North Phoenix	\$149,315	\$149,315
Family Support – Children with Special Needs FTF-RC006-13-0354-02	Child and Family Resources Inc.	\$623,624	\$714,252
	La Paz/Mohave	\$150,000	\$150,000
FTF-RC009-13-0357-01	Southwest Human Development	\$150,000	\$150,000
	Northeast Maricopa	\$273,624	\$364,900
FTF-RC013-13-0425-02	Southwest Human Development	\$200,000	\$199,352
	Central Phoenix	\$273,624	\$364,900
Family Support Coordination FTF-RC013-12-0343-01-Y2	Southwest Human Development	\$1,149,963	\$1,149,965
	Central Phoenix	\$160,141	\$163,348
FTF-RC013-12-0343-02-Y2	TERROS	\$152,699	\$150,205
	Central Phoenix	\$152,699	\$150,205
FTF-RC013-12-0343-04-Y2	Phoenix Childrens Hospital	\$161,974	\$161,936
	Central Phoenix	\$161,974	\$161,936
FTF-RC013-12-0343-06-Y2	Arizona Partnership for Children, L.L.P.	\$160,066	\$167,565

FTF-RC013-12-0343-06-Y2	Central Phoenix	\$160,066	\$167,565
FTF-RC013-12-0343-08-Y2	<b>United Cerebral Palsy of Central Arizona</b>	<b>\$159,841</b>	<b>\$162,300</b>
	Central Phoenix	\$159,841	\$162,300
FTF-RC013-12-0343-10-Y2	<b>International Rescue Committee</b>	<b>\$192,893</b>	<b>\$175,202</b>
	Central Phoenix	\$192,893	\$175,202
FTF-RC013-12-0343-12-Y2	<b>Crisis Nursery, Inc.</b>	<b>\$162,348</b>	<b>\$169,409</b>
	Central Phoenix	\$162,348	\$169,409
<b>Food Security</b>		<b>\$399,972</b>	<b>\$399,900</b>
FTF-RC001-12-0340-01-Y2	<b>St. Jude Food Bank</b>	<b>\$80,000</b>	<b>\$80,000</b>
	Navajo Nation	\$80,000	\$80,000
FTF-RC001-12-0340-02-Y2	<b>St. Mary's Food Bank Alliance</b>	<b>\$50,000</b>	<b>\$50,000</b>
	Navajo Nation	\$200,000	\$200,000
GRA-RC007-13-0535-01	<b>St. Mary's Food Bank Alliance</b>		
	Southwest Maricopa	\$50,000	\$50,000
GRA-RC021-13-0514-01	<b>Salt River Pima-Maricopa Indian Community</b>	<b>\$10,000</b>	<b>\$10,000</b>
	Salt River Pima Maricopa Indian Community	\$10,000	\$10,000
GRA-RC023-12-0313-01-Y2	<b>Yuma Community Food Bank</b>	<b>\$50,000</b>	<b>\$50,000</b>
	Yuma	\$50,000	\$50,000
GRA-RC029-12-0471-01-Y2	<b>San Carlos Apache Tribe</b>	<b>\$9,972</b>	<b>\$9,900</b>
	San Carlos Apache	\$9,972	\$9,900
<b>Helpline</b>		<b>\$100,000</b>	<b>\$100,000</b>
FTF-STATE-13-0351-01	<b>Southwest Human Development</b>	<b>\$100,000</b>	<b>\$100,000</b>
	State	\$100,000	\$100,000
<b>Home Visitation</b>		<b>\$19,895,977</b>	<b>\$20,120,222</b>
FTF-MULTI-13-0377-01	<b>Arizona Partnership for Children, L.L.P.</b>	<b>\$1,357,155</b>	<b>\$1,343,197</b>
	Central Maricopa	\$308,444	\$305,309
	Southeast Maricopa	\$1,048,711	\$1,037,888
FTF-MULTI-13-0377-03	<b>Child Crisis Center</b>	<b>\$1,445,275</b>	<b>\$1,445,275</b>
	Central Maricopa	\$28,125	\$28,125
	Southeast Maricopa	\$1,417,150	\$1,417,150
FTF-MULTI-13-0377-04	<b>Southwest Human Development</b>	<b>\$1,274,677</b>	<b>\$1,267,897</b>
	Central Maricopa	\$253,533	\$252,185
	Southeast Maricopa	\$1,021,144	\$1,015,712
FTF-MULTI-13-0377-07	<b>Chicanos Por La Causa, Inc.</b>	<b>\$473,822</b>	<b>\$473,613</b>
	Southeast Maricopa	\$473,822	\$473,613
FTF-MULTI-13-0390-04	<b>Sunnyside School District</b>	<b>\$1,349,841</b>	<b>\$1,349,841</b>
	Central Pima	\$528,857	\$528,857
	North Pima	\$151,102	\$151,102
	South Pima	\$669,882	\$669,882
FTF-MULTI-13-0390-05	<b>United Way of Tucson and Southern Arizona</b>	<b>\$1,302,377</b>	<b>\$1,297,988</b>
	Central Pima	\$510,261	\$508,552
	North Pima	\$145,790	\$145,245
	South Pima	\$646,326	\$644,191
FTF-RC002-13-0385-03	<b>Easter Seals Blake Foundation</b>	<b>\$600,000</b>	<b>\$600,000</b>
	Cochise	\$600,000	\$600,000
FTF-RC003-13-0369-01	<b>Chicanos Por La Causa, Inc., dba Parenting Arizona</b>	<b>\$200,000</b>	<b>\$200,000</b>
	Coconino	\$200,000	\$200,000
FTF-RC005-13-0361-01	<b>Child and Family Resources Inc.</b>	<b>\$116,681</b>	<b>\$116,800</b>
	Graham/Greenlee	\$116,681	\$116,800
FTF-RC006-13-0356-01	<b>The Learning Center for Families</b>	<b>\$286,011</b>	<b>\$286,011</b>
	La Paz/Mohave	\$286,011	\$286,011
FTF-RC006-13-0356-04	<b>Child and Family Resources Inc.</b>	<b>\$390,383</b>	<b>\$389,492</b>
	La Paz/Mohave	\$390,383	\$389,492
FTF-RC006-13-0356-08	<b>Arizona's Children Association</b>	<b>\$422,503</b>	<b>\$420,589</b>
	La Paz/Mohave	\$422,503	\$420,589
FTF-RC008-13-0374-03	<b>Chicanos Por La Causa, Inc., dba Parenting Arizona</b>	<b>\$500,000</b>	<b>\$500,000</b>

FTF-RC008-13-0374-03	Northwest Maricopa	\$500,000	\$500,000
FTF-RC012-13-0382-03	<b>Child and Family Resources Inc.</b> North Phoenix	<b>\$349,000</b>	<b>\$349,000</b>
FTF-RC012-13-0382-05	<b>Southwest Human Development</b> North Phoenix	<b>\$507,217</b>	<b>\$507,217</b>
FTF-RC012-13-0382-06	<b>International Rescue Committee</b> North Phoenix	<b>\$122,500</b>	<b>\$122,500</b>
FTF-RC013-13-0381-01	<b>Southwest Human Development</b> Central Phoenix	<b>\$1,274,664</b>	<b>\$1,268,377</b>
FTF-RC014-13-0371-01	<b>Tanner Community Development Corp.</b> South Phoenix	<b>\$1,089,615</b>	<b>\$1,089,615</b>
FTF-RC014-13-0371-02	<b>Maricopa County Department of Public Health</b> South Phoenix	<b>\$559,837</b>	<b>\$559,837</b>
FTF-RC014-13-0371-03	<b>Southwest Human Development</b> South Phoenix	<b>\$649,630</b>	<b>\$649,630</b>
FTF-RC017-13-0392-01	<b>Casa de los Ninos, Inc.</b> Central Pima	<b>\$1,167,947</b>	<b>\$1,167,947</b>
FTF-RC017-13-0392-02	<b>Casa de los Ninos, Inc.</b> FEDHV	\$1,167,947	\$1,167,947
FTF-RC018-13-0423-01	<b>Ajo Community Health Center dba Desert Senita Community Health Center</b> South Pima	<b>\$87,958</b>	<b>\$117,131</b>
FTF-RC019-12-0330-04-Y2	<b>Arizona's Children Association</b> Pinal	<b>\$582,809</b>	<b>\$637,801</b>
FTF-RC019-13-0403-02	<b>Child and Family Resources Inc.</b> Pinal	<b>\$289,202</b>	<b>\$287,927</b>
FTF-RC020-13-0391-01	<b>Child and Family Resources Inc.</b> Santa Cruz	\$289,202	\$287,927
FTF-RC022-13-0372-02	<b>Yavapai Regional Medical Center</b> Yavapai	<b>\$283,629</b>	<b>\$292,131</b>
FTF-RC022-13-0372-03	<b>Arizona's Children Association</b> Yavapai	<b>\$254,686</b>	<b>\$248,865</b>
FTF-RC022-13-0372-05	<b>Yavapai County Community Health Services</b> Yavapai	<b>\$250,000</b>	<b>\$250,000</b>
FTF-RC022-13-0430-01	<b>Verde Valley Medical Center</b> FEDHV	<b>\$105,613</b>	<b>\$256,478</b>
FTF-RC023-13-0359-03	<b>Child and Family Resources Inc.</b> Yuma	<b>\$217,707</b>	<b>\$217,707</b>
FTF-RC023-13-0359-04	<b>Easter Seals Blake Foundation - Tucson</b> Yuma	<b>\$616,040</b>	<b>\$616,040</b>
GRA-RC009-13-0513-01	<b>Ft. McDowell Yavapai Nation</b> Northeast Maricopa	<b>\$165,809</b>	<b>\$165,809</b>
GRA-RC025-13-0491-01	<b>Hualapai Tribe Health Department</b> Hualapai Tribe	<b>\$96,000</b>	<b>\$104,861</b>
GRA-RC031-13-0488-01	<b>Cocopah Indian Tribe</b> Cocopah Tribe	<b>\$79,182</b>	<b>\$79,182</b>
Native Language Preservation GRA-RC022-12-0462-01-Y2	<b>Yavapai-Apache Nation</b> Yavapai	<b>\$19,494</b>	<b>\$15,000</b>
GRA-RC027-13-0548-01	<b>Gila Crossing Community School</b> Gila River Indian Community	<b>\$62,539</b>	<b>\$62,539</b>
GRA-RC029-11-0061-01-Y2	<b>San Carlos Apache Tribe</b> San Carlos Apache	<b>\$62,539</b>	<b>\$62,539</b>
Newborn Follow-up GRA-RC015-12-0463-01-Y2	<b>Navajo County Public Health Services District</b> Navajo/Apache	<b>\$98,959</b>	<b>\$99,994</b>
Parent Education Community-Based Training		<b>\$3,837,742</b>	<b>\$3,877,169</b>

FTF-MULTI-13-0360-09	Arizona's Children Association Central Maricopa Southeast Maricopa	\$876,263	\$876,263
FTF-MULTI-13-0379-02	Teen Outreach Pregnancy Services Northwest Maricopa Southwest Maricopa	\$265,000	\$265,000
FTF-MULTI-13-0383-01	Sun City Area Interfaith Services, Inc. dba Benevilla Northwest Maricopa Southwest Maricopa	\$170,000	\$170,000
FTF-MULTI-13-0409-03	United Way of Tucson and Southern Arizona Central Pima North Pima	\$262,800	\$262,800
FTF-RC003-13-0396-01	Association for Supportive Child Care Coconino	\$100,000	\$100,000
FTF-RC004-12-0332-02-Y2	Teen Outreach Pregnancy Services Gila	\$115,000	\$115,000
FTF-RC009-12-0324-03-Y2	City of Scottsdale Northeast Maricopa	\$165,000	\$165,000
FTF-RC012-13-0404-03	Southwest Human Development North Phoenix	\$139,000	\$139,000
FTF-RC013-13-0402-01	Chicanos Por La Causa, Inc., dba Parenting Arizona Central Phoenix	\$154,436	\$154,419
FTF-RC013-13-0402-07	Southwest Human Development Central Phoenix	\$247,638	\$247,638
FTF-RC013-13-0402-11	Raising Special Kids Central Phoenix	\$71,689	\$71,133
FTF-RC017-12-0341-09-Y2	Make Way for Books Central Pima	\$98,216	\$98,216
FTF-RC017-13-0408-01	Teen Outreach Pregnancy Services Central Pima	\$233,200	\$233,200
FTF-RC018-13-0413-04	United Way of Tucson and Southern Arizona South Pima	\$400,000	\$400,000
FTF-RC022-12-0322-04-Y2	Yavapai College Yavapai	\$47,500	\$47,500
FTF-RC022-13-0384-01	Community Counts (formerly Youth Count) Yavapai	\$150,000	\$150,000
GRA-RC004-13-0493-01	Pine Strawberry Unified School District Gila	\$10,000	\$10,000
GRA-RC004-13-0497-01	Young Unified School District Gila	\$12,000	\$12,000
GRA-RC023-12-0421-01-Y2	Arizona Board of Regents for and on Behalf of Arizona State University for Eight, Arizona PBS Yuma	\$150,000	\$190,000
GRA-RC026-13-0539-01	Tohono O'odham Nation Tohono O'odham Nation	\$70,000	\$70,000
GRA-RC027-13-0546-01	Gila River Health Care Corporation Gila River Indian Community	\$100,000	\$100,000
Parent Kits - statewide FTF-STATE-12-0334-03-Y2	SPF Consulting, LLC State	\$110,000	\$110,000
Parent Outreach and Awareness GRA-RC005-13-0536-01	Safford City-Graham County Library Graham/Greenlee	\$736,663	\$917,574
GRA-RC012-13-0480-01	City of Phoenix Library North Phoenix	\$110,000	\$120,000
GRA-RC026-13-0532-01	City of Phoenix Library North Phoenix	\$375,000	\$375,000
	Tohono O'odham Nation Tohono O'odham Nation	\$375,000	\$375,000
		\$200,000	\$292,690
		\$200,000	\$292,690

GRA-RC029-13-0533-01	Gila County Library District	\$36,663	\$69,884
	San Carlos Apache	\$36,663	\$69,884
GRA-RC030-13-0561-01	Colorado River Indian Tribes	\$15,000	\$60,000
	Colorado River Indian Tribes	\$15,000	\$60,000
Reach Out and Read FTF-MULTI-13-0401-01	American Academy of Pediatrics - AZ Chapter	\$342,363	\$398,382
	Central Phoenix	\$49,171	\$45,392
	Coconino		\$46,000
	Graham/Greenlee	\$10,490	\$10,675
	Navajo Nation	\$64,299	\$72,698
	North Phoenix	\$18,997	\$17,269
	Salt River Pima Maricopa Indian Community	\$3,000	\$1,348
	White Mountain Apache Tribe	\$97,900	\$105,000
	Yuma	\$98,505	\$100,000
<b>Coordination</b>		<b>\$649,569</b>	<b>\$939,427</b>
Capacity Building		<b>\$100,000</b>	<b>\$300,000</b>
FTF-STATE-13-0414-05	Alliance of Arizona Nonprofits	<b>\$100,000</b>	<b>\$300,000</b>
	State	\$100,000	\$300,000
Communities of Practice		<b>\$27,069</b>	<b>\$122,927</b>
FTF-STATE-13-0429-03	Arizona Alliance for Community Health Centers	<b>\$27,069</b>	<b>\$122,927</b>
	State	\$27,069	\$122,927
Court Teams		<b>\$522,500</b>	<b>\$516,500</b>
FTF-MULTI-13-0362-02	Prevent Child Abuse Arizona	<b>\$112,500</b>	<b>\$116,500</b>
	North Phoenix	\$50,000	\$50,000
	Yavapai	\$62,500	\$66,500
GRA-RC006-13-0537-01	Mohave County Superior Court	<b>\$410,000</b>	<b>\$400,000</b>
	La Paz/Mohave	\$410,000	\$400,000
<b>Grand Total</b>		<b>\$68,756,702</b>	<b>\$69,360,158</b>



## FIRST THINGS FIRST

*Ready for School. Set for Life.*

**AGENDA ITEM:** Subordination of Lien in Support of Refinancing.

**DETAIL:**

In FY2010 Central Pima Regional Council issued an RFGA under the Expansion: Increase Slots and/or Capital Expense strategy. The successful applicant to the RFGA was the United Way of Tucson and Southern Arizona in partnership with the City of Tucson and Micro-Business Advancement Center of Tucson. Under this grant childcare providers, supported by the grantee(s), in the region were provided opportunities for capital improvements (including new construction and renovation). Ultimately 10 providers participated. Under the terms of the RFGA and Board policy, the Board (FTF) established a legal and financial interest in the property in consideration of the funds provided by FTF.

One provider in this program is Outer Limits. Outer Limits currently has the opportunity to refinance their 1<sup>st</sup> position loan, and gain a more favorable interest rate. In order to accomplish this goal, FTF must agree to subordinate its position once the original first is repaid and retake a 2<sup>nd</sup> position on the property securing the loan. The final results of this action:

- Maintain the property being used in the same manner as what FTF funded the capital improvements for originally
- Maintain FTF in the same legal position originally established
- Support the provider in advancing/securing its business model, thereby furthering the early childhood purposes originally funded by FTF

**CEO RECOMMENDATION(S):**

Accept CEO recommendation to agree to take a subordinate position and maintain a 2<sup>nd</sup> position on property and authorize the CEO or CFO to execute contracts accordingly.



## FIRST THINGS FIRST

*Ready for School. Set for Life.*

AGENDA ITEM: 2012 Regional Needs and Assets Reports

BACKGROUND: The purpose of the Regional Needs and Assets Reports is to identify assets, coordination opportunities, and unmet needs in early childhood development and health programs in each region. The needs and assets report is intended as the primary vehicle for the collection and analysis of all data available at the regional level, and informs the strategic planning of each regional partnership council.

Presented for the Board's consideration is the Executive Summary of the Regional Needs and Assets Report submitted by the Navajo Nation Regional Partnership Council for 2012 in fulfillment of Regional Partnership Council responsibilities under ARS Title 8, Chapter 13, Section 1161.

RECOMMENDATION: The CEO recommends approval of the Navajo Nation Regional Needs and Assets Report.



FIRST THINGS FIRST

# First Things First Regional Needs and Assets Reports Executive Summary

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FIRST THINGS FIRST

# **Northeast Regional Partnership Councils Regional Needs and Assets Reports Executive Summary**

## **Navajo Nation**

## **Executive Summary**

The Navajo Nation First Things First Regional Partnership Council is responsible for administering First Things First services for the health and education of children ages birth to five, and their families.

Geographically, the region is the Arizona part of the Navajo Nation lands. The region had a population of 101,835 in the 2010 US Census, of whom 10,894 were children under the age of six. (The entire Navajo Nation had a population of 173,667, including 18,335 young children.)

About one in every four households in the Navajo Nation Region has a child (or children) under the age of six. Most of these children (56%) live with one or both parents; almost all of the rest live with other relatives. About 40 percent of the young children in the region live in a grandparent's household (either with or without a parent present).

More than 90 percent of the residents of the region are Navajo. Navajo-language use is more common in the northern part of the region, especially around Kayenta. English-only speakers are more common in the Tuba City area.

The median family income in the Navajo Nation Region is \$31,507 per year. In all of Arizona, the median family income is nearly twice that (\$59,840). Incomes are generally higher in the Tuba City and Tsé lání areas than in the rest of the region.

Almost half (48%) of the young children in the region live in poverty. This rate is double the rate for the state of Arizona as a whole (24%). Childhood poverty is most prevalent in the Steamboat, Greasewood, Kayenta, and Bodaway areas. The Supplemental Nutrition Assistance Program (SNAP) provides food benefits to about one-third of the households with children (0-18) in the region. About 9,000 infants and children (up to 4 years old) participated in the Women, Infants and Children (WIC) nutrition program in 2011.

More than one-third of adults in the Navajo Nation Region have less than a high-school education, which is more than twice the rate for the state as a whole. Only 8 percent have a bachelor's degree, which is well below the state average of 26 percent. The passing rates for third-grade students on the AIMS reading (52%) and math (45%) tests are below the average rates for the state, where 75 percent of all third-graders pass the reading test and 69 percent pass math.

Providers of child care in the Navajo Nation Region include Head Start centers, centers funded by the Child Care and Development Fund (CCDF), centers funded by the Family and Child Education (FACE) program, school-based preschool programs, and state or tribally licensed centers. Additional care is provided at unregulated homes by neighbors and relatives. Professional-development opportunities are available for child care staff at Coconino Community College, Diné College, Navajo Technical College, and Northland Pioneer College.

In 2009 (the last year for which these data are available), there were 2,187 births to mothers who lived in the Navajo Nation Region. During the decade from 2001 to 2010, more than one-third of mothers (36%) did not start prenatal care until after the first trimester, and 11 percent had fewer than five prenatal visits during the pregnancy, and 2 percent had no prenatal care at all.

On some health indicators, births in the Navajo Nation Region have lower risk factors than those across all Arizona reservations. About 6.4 percent of newborns had low birth weight (less than 5.5 lb.), which is lower than the average for all Arizona reservations (7%). The birth rate for teen-aged mothers in the region was 55 births per thousand females under twenty years old, which was also lower than the rate for all Arizona reservations (70 per thousand). The rate of infant mortality (6.8 deaths per thousand births) was also lower than on all Arizona reservations (8.8 per thousand).

According to data collected by the WIC program, mothers in the Navajo Nation Region have relatively high rates of breastfeeding (83%), which meets the Healthy People 2020 target. The rate of obesity for children (ages 2-4) in the region, 18 percent, is almost double the Healthy People 2020 target of 9.6 percent.

Although data specific to the Navajo Nation Region are not available, tooth decay in third-grade children is more prevalent among American Indian children than it is in other groups in the state.

Immunization rates are generally higher for children in the region, compared to children throughout the state of Arizona.

Services for young children with special needs in the region are provided by Growing in Beauty. Behavioral-health services are provided by the state-funded Navajo Nation Regional Behavioral Health Authority and the federally-funded Navajo Nation Division of Behavioral Health Services. Home visitation services, through the NAU Institute for Human Development, are funded by First Things First.



## FIRST THINGS FIRST

*Ready for School. Set for Life.*

- AGENDA ITEM:** Regional Boundary Task Force Recommendations and Regional Boundary Adoption
- BACKGROUND:** The First Things First (FTF) State Board convened a statewide task force chaired by Judy Mohraz and Jack Jewett to review the current FTF regional boundaries. The First Things First statute provides the Board the opportunity to review regional boundaries every two years. The goal of this process was to determine if the current regional boundaries should continue or whether a change would better serve children and families. The Task Force oversaw an assessment of the current regional boundaries, received public input and prepared recommendations for the State Board.
- A final report was developed by the Task Force with a set of recommendations for the Board to consider which include changes to the regional boundaries in Phoenix, Pima County and the east side of Maricopa. The report includes a summary of the public comment and maps to illustrate the changes recommended.
- RECOMMENDATION:** The CEO recommends approval of the regional boundary recommendations put forth by the Regional Boundary Task Force and adoption of the regional boundaries for implementation in SFY15.



# FIRST THINGS FIRST

**REGIONAL BOUNDARY TASK FORCE**

**FINAL REPORT**

**SUMMARY OF RECOMMENDATIONS**

**JUNE 2013**

First Things First’s statutory requirements include the State Board review of regional boundaries every two years to determine if any changes are needed to enhance the efficiency and effectiveness of service delivery. Since 2007 when the initial boundaries were established, the board underwent two subsequent reviews. In the first review minor zip code tweaks were made, but no substantial changes were enacted. After the second review in August 2011, the Board requested that a task force be convened to review consistent themes that had appeared in the initial boundary setting and in both subsequent boundary reviews. In order to accomplish this directive, the FTF Board convened the Regional Boundary Task Force (Task Force) in October 2012. The Task Force represented a broad cross-section of regional council members and the community. The Task Force was staffed by Michelle Katona, Chief Regional Officer and Rhian Evans Allvin, Chief Executive Officer, along with support from members of the FTF Regional Team , Kristin Borns with Borns Solutions, LLC., Lori McClung from Advocacy and Communications Solutions, LLC., and Leslie Anderson with Anderson Consulting, LLC. The Task Force included the following members:

**REGIONAL BOUNDARY TASK FORCE MEMBERSHIP ROSTER**

- |  |   |
|--|---|
| Jack Jewett, Co-Chair, Flinn Foundation                              | John Lewis, Inter Tribal Council of Arizona           |
| Dr. Judy Jolley Mohraz, Co-Chair, Virginia G. Piper Charitable Trust | Bruce Liggett, Arizona Child Care Association         |
| Kevin Brown, Coconino Regional Council                               | Anna Maria Maldonado, Care 1st Health Plan of AZ      |
| Gayle Burns, FTF Board Member  | Patrick McWhortor, Alliance of Arizona Nonprofits     |
| Esther Capin Chair, North Pima Regional Council                      | Sharri Moody, Gila Regional Partnership Council       |
| Patrick Contrades Vice Chair, Northwest Maricopa Regional Council    | Pat Nightingale, City of Phoenix                      |
| Dr. David Daugherty, Morrison Institute                              | The Honorable Cecil Patterson, FTF Board Member       |
| Dr. Bob England, Maricopa County Department of Public Health         | Dr. Richard Saran, Pinal Regional Partnership Council |
| Riley Frei Chair, La Paz/Mohave Regional Council                     | Amy St. Peter, Maricopa Association of Governments    |
| Honorable Luis Gonzales, Pascua Yaqui Tribe                          | Stu Turgel, Northeast Maricopa Regional Council       |
| Cindy Hallman Chair, North Phoenix Regional Council                  | Kim VanPelt, St. Luke’s Health Initiatives            |
| Jane Kroesen, Pima County  | Carol Wymer, University of Arizona                    |

The Task Force was charged with deliberating throughout an eight month period and presenting a final report with recommendations to the State Board by June 2013. The Task Force was asked to meet the following objectives:

- Draft recommendations which reflect FTF's core values—including ensuring children and families are served well.
- Ensure FTF constituents' voices are represented including board and regional council members, service providers and community partners.
- Follow a process that is clear and provides ample opportunity for public input.
- Assure the Task Force is staffed well and research and material preparation are completed by staff between meetings and prepared in advance for review.
- Operate as an official public body following all related Arizona State Laws.

The Task Force met a total of four times throughout the eight month period. All meetings were open to the public. They were charged with specifically evaluating the regions where ongoing quantitative and qualitative data suggested a more in-depth analysis was required in order to answer the following questions:

Should La Paz/Mohave remain as one region or be split into two regions?

Should Winslow stay in the Coconino Region or be moved to the Navajo/Apache region?

Should Gila remain as one region or be split into two regions?

Should Pima County remain as three regions or be consolidated into a smaller number of regions?

Should Maricopa County remain as eight regions or be consolidated into a smaller number of regions?

The first two meetings encompassed in-depth reviews of the current 31 regional boundaries, demographics and impact data. The Task Force specifically requested data related to the similarities and differences in socio and demographic data as well as the current alignment and coordination of FTF strategies across regional boundaries. At the conclusion of the February 19, 2013 meeting, the Task Force put forward a set of draft recommendations for extensive public comment. On May 7, 2013, the Task Force reviewed public comment, held extensive discussion, and voted to move forward five recommendations as final recommendations to the FTF Board.

**FIRST THINGS FIRST REGIONAL BOUNDARY TASK FORCE 2012 – 2013: Timelines and Activities**

<b>Date</b>	<b>Activity</b>
August 2011	Board directs Chairman Lynn to appoint a Regional Boundary Task Force
October 25, 2012	Regional Boundary Task Force Kick Off Meeting #1
October, November, December 2012	FTF staff carry out data collection and materials development as directed by the Task Force including initial public input process (online surveys and community focus groups)
January 7, 2013	Task Force Meeting #2
February 19, 2013	Task Force Meeting #3
March 15, 2013 – April 15, 2013	Public Input: On-Line Survey on Draft Recommendations open for public comment
April 11, 2013 – April 19, 2013	Public Input: Community Forums and Meetings with Impacted Regional Partnership Councils
May 7, 2013	Task Force Final Meeting #4

At the direction of Task Force co-chair, Jack Jewett, the Task Force adopted a set of guiding principles to direct the data gathering, public survey and recommendation process.

The Task Force determined that any proposed regional boundary modification would:

- Maintain or increase access to services;
- Promote scale of services and programming through a geographic region;
- Strengthen leadership capacity and infrastructure to create and sustain a high-quality service system;
- Recognize the uniqueness and diversity of individual communities that make up a region, and ensure that regional council representation across a geographic boundary can be achieved;
- Maximize and leverage resources resulting in efficiencies in creating and strengthening the service delivery system, thus reducing redundancies and duplication;
- Minimize disruption of service delivery from any regional boundary changes that are proposed.

After extensive discussion, data analysis and public input, the Task Force submits the following five recommendations for FTF Board review and approval.

Summary of Final Boundary Recommendations

La Paz/Mohave Regional Partnership Council Final Recommendation

- The Regional Boundary Task Force recommends maintaining the current La Paz/Mohave regional boundary, a single region that encompasses both counties.

Coconino and Navajo/Apache Regional Partnership Councils Final Recommendation

- The Regional Boundary Task Force recommends maintaining Winslow as part of the Coconino region and keeping both Coconino and Navajo/Apache regional boundaries the same.

#### Gila Regional Partnership Council Final Recommendation

- The Regional Boundary Task Force recommends maintaining the existing regional boundaries which encompass the two population centers of Globe and Payson.

#### Pima County Regional Partnership Councils Final Recommendation

- The Regional Boundary Task Force recommends consolidating the existing three regions (North, Central and South Pima) into two regions. The existing North and Central Pima regions would become a single North Pima region.

The South Pima region will maintain its current boundaries with a slight modification. The South Pima modification would include the movement of four ZIP codes. ZIP codes 85757 and 85746, in the current Central Pima region, would move to the new South Pima region. ZIP codes 85748 and 85730, in the current South Pima region, would move into the new North Pima region.

#### Maricopa County and City of Phoenix Regional Partnership Councils Final Recommendation

- The Regional Boundary Task Force recommends the consolidation of the existing five Maricopa regions (Northeast, Northwest, Central, Southeast and Southwest Maricopa) and the three City of Phoenix regions (North, Central and South Phoenix) into a total of six regions – a reduction from the existing eight regions.

Specific recommendations include:

- Maintain the current boundaries of the Northwest Maricopa, Southwest Maricopa and Southeast Maricopa regions.
- Consolidate the existing Northeast and Central Maricopa regions into a new East Maricopa region.
- Consolidate the existing North, Central and South Phoenix regions into two new regions. There is a strong recommendation from current council members that the councils not be named North and South Phoenix. It is recommended that names be considered as part of an implementation process.

#### Regional Boundary Task Force Process

##### *Public Input*

In order to arrive at the final recommendations, data review and discussions were only part of the Task Force's charge. The Task Force frequently utilized tools for public feedback to ensure recommendations were vetted by those directly impacted.

Initially, when the Task Force was crafting potential draft recommendations for full public comment, they surveyed and convened focus groups within all the potentially impacted regions. That feedback was used in conjunction with service delivery and demographic data to draft the five recommendations now sent forward as final.

These draft recommendations were then submitted for public comment, a critical consideration for the Task Force. This included feedback from early childhood stakeholders, regional partnership council members, community partners and families. The Task Force wanted to ensure individuals had ample opportunity to provide feedback and insight regardless of geographic location.

While there were concerns raised during this process – and those concerns were reviewed by the Task Force – overwhelmingly the response was neutral or positive in response to the proposed recommendations.

In order to solicit as broad a response as possible, First Things First posted the entire set of recommendations on the First Things First website. FTF sent initial and follow-up emails to its entire subscriber database of 10,000 individuals requesting feedback using a web-based survey.

Additionally, three public forums were offered to gather additional input. No individuals attended the Maricopa or Pima forums. The forum to discuss the City of Phoenix regions was attended by five individuals. Finally, FTF CEO Rhian Evans Allvin conducted meetings with regional council members in each of the impacted regions.

This extensive public feedback was provided to the Task Force at the May 7, 2013 meeting. After review and discussion of this feedback, the Task Force voted to send forward the final five boundary recommendations to the full FTF Board. Refer to Attachment A for the public comment summary report from this meeting of the Task Force.

#### Other Considerations

The Regional Boundary Task Force's final recommendations were the result of an eight month process of quantitative and qualitative data review and public engagement. While the five recommendations stand alone and fulfill the Task Force's charge, there were other items for consideration that came out of the public meeting discussions that the Task Force requested be forwarded to the FTF Board as they move forward.

First, there was a discussion about the mobility of families, particularly low income families. This mobility results in families moving across geographic boundaries (particularly in dense urban areas). The Task Force asked that regional councils be responsive to that need while working within the bounds of FTF statutes.

During the consolidation discussion, Task Force members and public input both conveyed an adamant belief that if the State Board moves forward with the Task Force recommendations that rural and isolated communities within densely populated urban regions continue to be represented on the regional councils and that funding plans clearly reflect the diversity of any given region.

The primary issue raised was the need to put continual focus on collaboration. Both public feedback and direct Task Force discussion noted that collaboration among and between regions is going to not only be critical for those regions that are going to be consolidated, but also is key across regions for continued improvement in service delivery. Those who provided feedback as well as the Task Force emphasized the need for the FTF Board to maintain its existing vigilance and engagement with regional councils and to seek out and instigate additional opportunities to ensure collaboration is utilized to improve outcomes for families.

### Potential Implementation of Consolidation

Should the Board determine to move forward with the Task Force recommendations, FTF staff have begun discussions about how to ensure a smooth implementation process for consolidation. These recommendations take into account FTF statutory obligations, regional council governance, funding plans and financial allocations, contracts and most importantly, continuity in service delivery for children and families.

This process for State Board consideration is presented as a result of discussions among and between executive staff at First Things First, including FTF's Assistant Attorney General. Below is a proposed general timeline. A more nuanced process will be established once the FTF Board Chair and FTF executive staff have met with the effected councils. Additionally, FTF executive staff will conduct an analysis to determine needs and gaps in staffing to ensure the regional councils can fully care out their roles and responsibilities. These staffing decisions will be made prior to the close of calendar year 2013.

#### TIMELINE

- Summer 2013 FTF Board Chair and FTF Executive Staff to meet with Chairs and Vice Chairs of effected Regional Councils.
- Fall 2013 Effected Regional Councils conduct collaborative planning for FY15 funding plans. Funding plans overall should reflect a continuation of State Board approved strategies with similar service delivery boundaries. Regional Councils in consolidated regions jointly consider available carry forward dollars and existing contracts remain intact (subject to performance and standard review process).
- Fall 2013 Regional Needs and Assets Report data be collected and analyzed as planned. Vendors take into account the regional consolidation in their final presentation to regional councils (many councils have chosen the same vendor, so this alignment should not pose a problem).
- January 2014 All regional councils present funding plans to the State Board. Consolidated regional councils present joint funding plans that, aside from performance or mutually agreed on issues, reflect a continuation of each regional council's current contracts and funding priorities.

- Spring 2014 RFGA process is conducted. Minimal RFGA's are released as all regional councils will be in the final year of their three year implementation plan.
- Spring 2014 Statewide regional council nomination process commences. Process is conducted in its typical fashion. For regional councils going through consolidation, regional council members interested in serving on the newly consolidated council submit their application for consideration. Nominations from the community are also solicited.
- July 2014 Statewide, all new regional council members participate in new council orientation.
- Fall 2014 Three year funding cycle planning commences statewide. Newly consolidated regional councils conduct their three year funding planning process in conjunction with all regional councils.

## **First Things First**

### **Regional Boundary Task Force – Summary of Public Input on Draft Boundary Recommendations**

**April 2013**

The First Things First (FTF) Regional Boundary Task Force is responsible for reviewing and recommending potential regional boundary changes to the FTF state Board. One critical consideration before forwarding any recommendation to the Board is feedback from the public, including service providers, regional partnership council members and other community partners. Extensive feedback was solicited at the onset of the Task Force's work and again when the Task Force developed draft recommendations. The Task Force implemented a variety of strategies and tools to ensure the most robust public input possible. The following is a summary of the results of the public input process related to the draft recommendations. This includes background information on the Task Force's work and the public comment period from March 15, 2013 through April 19, 2013 that included web-based surveys of 10,000+ FTF stakeholders, public forums in all of the regional areas potentially impacted by the draft recommendations; and, face-to-face discussions between FTF CEO Rhian Evans Allvin, staff and regional council members in the effected regions.

#### **Background**

First Things First's regional partnership councils plan and administer what works best in supporting quality early education and health for children ages 0-5 in their communities. There are currently 31 regional partnership councils across Arizona.

First Things First's statutory requirements include the review of regional boundaries every two years to determine if any changes are needed to enhance the efficiency and effectiveness of service delivery. In order to accomplish this, the FTF Board convened a Regional Boundary Task Force representing a broad cross-section of regional council members and the community and conducted surveys and focus groups in local communities.

#### Guiding Principles

As part of their work, the Task Force adopted a set of guiding principles to direct the data gathering, public survey and draft recommendation process.

The Task Force determined that any proposed regional boundary modification would:

- Maintain or increase access to services;
- Promote scale of services and programming through a geographic region;
- Strengthen leadership capacity and infrastructure to create and sustain a high-quality service system;
- Recognize the uniqueness and diversity of individual communities that make up a region, and ensure that regional council representation across a geographic boundary can be achieved;
- Maximize and leverage resources resulting in efficiencies in creating and strengthening the service delivery system, thus reducing redundancies and duplication; and/or,
- Minimize disruption of service delivery from any regional boundary changes that are proposed.

The Task Force met three times during the latter part of 2012 and early 2013. The meetings were all open to the public. The Task Force conducted an in-depth review of the current regional boundaries,

demographics and impact data. At the conclusion of the third meeting – on February 19, 2013 – the Task Force put forward a series of draft recommendations regarding regional boundaries.

#### Summary of Boundary Recommendations

##### La Paz/Mohave Regional Partnership Council Draft Recommendation

- The Regional Boundary Task Force recommends maintaining the current La Paz/Mohave regional boundaries, a single region that encompasses both counties.

##### Coconino and Navajo/Apache Regional Partnership Councils Draft Recommendation

- The Regional Boundary Task Force recommends maintaining Winslow as part of the Coconino region and keeping both Coconino and Navajo/Apache regional boundaries the same.

##### Gila Regional Partnership Council Draft Recommendation

- The Regional Boundary Task Force recommends maintaining the existing regional boundaries which encompass the two population centers of Globe and Payson.

##### Pima County Regional Partnership Councils Draft Recommendation

- The Regional Boundary Task Force recommends consolidating the existing three regions (North, Central and South Pima) into two regions. The existing North and Central Pima regions would become a single North Pima region.

The South Pima region would maintain its current boundaries with a slight modification. The South Pima modification would include the movement of four ZIP codes. ZIP codes 85757 and 85746, in the current Central Pima region, would move to the new South Pima region. ZIP codes 85748 and 85730, in the current South Pima region, would move into the newly proposed North Pima region.

##### Maricopa County and City of Phoenix Regional Partnership Councils Draft Recommendation

- The Regional Boundary Task Force recommends the consolidation of the existing five Maricopa regions (Northeast, Northwest, Central, Southeast and Southwest Maricopa) and the three City of Phoenix regions (North, Central and South Phoenix) into a total of six regions – a reduction from the existing eight regions.

Specific recommendations include:

- Maintain the current boundaries of the Northwest Maricopa, Southwest Maricopa and Southeast Maricopa regions.
- Consolidate the existing Northeast and Central Maricopa regions as well as Cave Creek into a new East Maricopa region.
- Consolidate the existing North, Central and South Phoenix regions into two new regions: North Phoenix and South Phoenix.

#### **Public Comment Opportunities**

Public feedback was a crucial consideration for the Task Force prior to developing their final recommendations to the Board at their final meeting in May. This includes feedback from early childhood stakeholders, regional partnership council members, community partners and families. The Task Force wanted to ensure individuals had ample opportunity to provide feedback and insight regardless of geographic location. Additionally, FTF CEO Rhian Evans Allvin conducted meetings with council members in each of the impacted regions.

In order to solicit as broad a response as possible, First Things First posted the entire set of recommendations on the First Things First website. FTF sent initial and follow-up emails requesting

feedback to its entire subscriber database of 10,000 individuals requesting feedback using a web-based survey. FTF also held three (3) public forums to solicit feedback in April 2013.

### **Web-Based Survey Public Input**

Fifty-one individuals providing 98 unique comments utilized the web-based survey to provide feedback on the proposed recommendations. It is important to note, not every respondent provided feedback to every question. Many provided comment on only one or two recommendations.

Of the 47 respondents (92%) who opted to provide their affiliation with First Things First:

- **34%** were FTF grant partners;
- **28%** identified as “other” including FTF staff, subcontractor and community volunteer;
- **21%** were FTF regional council members;
- **11%** were parents; and
- **6%** were community service providers not funded by FTF.

Respondents also represented a variety of cities:

- |             |            |                   |
|-------------|------------|-------------------|
| ○ Buckeye   | ○ Glendale | ○ Prescott Valley |
| ○ Chandler  | ○ Mesa     | ○ Scottsdale      |
| ○ Gilbert   | ○ Phoenix  | ○ Tempe           |
| ○ Gila Bend | ○ Prescott | ○ Tucson          |

Overall, more than 80% of all comments received addressing all five recommendations were either positive, not applicable or items for further consideration. Slightly less than 20% of all comments received specifically disagreed with a proposed recommendation.

Below, the input received is further broken down by comments regarding recommendations to maintain the current boundaries in four rural areas, the recommendation for consolidation of some regions in Pima County and the recommendation for consolidation of some regions in Maricopa County.

### **Comments Regarding Rural Recommendations**

There were 22 individual responses to the online survey tool providing feedback on the maintenance of the current regional boundaries in the four rural areas. No comment was submitted expressing disagreement with any of the three recommendations.

While there were a handful of remarks highlighting general guidance for the Task Force, including consideration of regional boundary alignment with school districts and the need for all participants to be “on the same page,” most respondents simply endorsed the recommendations or advised they did not have any feedback to provide. One respondent noted, “[I] agree with the above [recommendations]. Working in rural regions is difficult and each region has its own set of characteristics.” Another individual advised, “It sounds like some good ideas that have been well thought out.” Finally, one respondent simply stated, “All make sense. Existing boundaries/combinations have worked in these areas for years.”

### **Comments Regarding Pima County Recommendations**

Twenty-five individual comments were submitted via the online survey providing feedback on the consolidation of the three Pima County regions into two regions. Overall, individuals viewed these recommendations positively or expressed neutrality. Some responses encompassed more than one idea or concern.

Approximately 80% of responses were either positive, advised there was no additional information they wished to provide or shared general items to keep in mind going forward. Feedback included that a consolidated Pima County would be a more efficient use of resources as well as “provide easier access to services for families and children.”

Of those that disagreed with the proposed recommendations, all of the remarks focused at least in part on uniqueness of the populations found in the current Central and North Pima regions. Specifically, comments focused on the primary guiding principle:

- *Proposed consolidation would not recognize the uniqueness and diversity of individual communities.* This was most frequently expressed as concern for losing focus on rural populations. One response noted, “My only concern is that North’s unique needs may get lost in the process of assimilation, resulting in a decrease in overall service quality to the North Pima region.”

There was one response that endorsed the consolidation, yet still stressed that “rural issues need to be intentionally addressed.”

One respondent focused on the guiding principle to *strengthen leadership capacity* and opined that consolidation would negatively impact leadership in Pima County by merging two regional councils into one.

### **Comments Regarding Maricopa County & City of Phoenix Recommendations**

Thirty-two individual comments were submitted via the online survey providing feedback on the consolidation of some Maricopa County and City of Phoenix regions. Overall, individuals viewed these recommendations positively or expressed neutrality. Some responses encompassed more than one idea or concern.

More than two-thirds of responses were either positive, advised there was no additional information they wished to provide or shared general items to keep in mind going forward. Respondents who provided positive feedback shared that they believed proposed boundary changes are “a more efficient use of resources” that addressed “provision of services over a single metropolitan area.”

Another response addressed the specific consolidation of the City of Phoenix regions: “...two regions can become more centralized and target a larger group of residents (families).” And, one individual succinctly stated, “... consolidation makes sense.”

Of those that disagreed with the proposed recommendations, all but one remark focused specifically on the proposed consolidation of Central and Northeast Maricopa into a single region. Many addressed more than one guiding principle when registering concern. Specifically, comments focused on:

- *Proposed consolidation would not maximize and leverage resources to create efficiencies and would not serve to maintain or increase access.* Respondents frequently cited the geographic size of the new region as a hindrance to service provision. One respondent stated, “I am concerned that the combined Northeast and Central Maricopa regions will create an area that is too big geographically to adequately meet the needs of families that reside within it.” Another provided, “The new proposed region (Central Maricopa) would be massive, complex, and geographically difficult to manage.” Finally, one comment specifically focused on the difficulty for service providers to reach clients in the new region, “It is already beyond time consuming for staff to travel within the two separate boundaries, let alone trying to spread out even further over such vast distances.” One respondent offered that the consolidation of Central Maricopa and Southeast Maricopa could better serve the key principle of increasing access.

- *Proposed consolidation would not recognize the uniqueness and diversity of individual communities.* Responses cited what they saw as clear differences in the communities served by the Central and Northeast Maricopa regions. One stated, “North Scottsdale children have absolutely nothing in common with the children residing in Guadalupe. They do not share similar demographics, nor do these families want and need similar services.” Another shared that consolidating the two regions would create a “one size fits all approach to service delivery.” Finally, a respondent advised, “A review of the Needs and Asset reports of these two regions reveals that they are disparate in terms of the populations they serve and the needs of those communities.”

Two responses advised that First Things First is still too “young” and “new” in its mission to pursue any boundary modifications at this time.

Lastly, a handful of individuals who provided comment did not endorse or express concern over the recommendations, instead opting to express neutrality, offer additional advice or provide potential recommendations for future boundary reviews.

One issue addressed was the consideration of combining councils and the impact this would have on current council members. One respondent stated, “These volunteers have put in a lot of time and effort. It would be important to respect the work from each group and to come to a consensus rather than to choose one group over the other.”

Another respondent advised that instead of pursuing boundary modifications, FTF could pursue creation of “policies that require collaboration between regions and streamline the grant processes and procurement rules.”

Finally, two respondents provided that in future boundary reviews specific individual ZIP codes as well as cities should be examined in more detail.

### **Web-Based Survey Conclusion**

The three recommendations specific to the four rural regions of La Paz/Mohave, Coconino, Navajo/Apache and Gila received no public comment expressing disagreement with any of the Task Force’s proposed recommendations to the statewide FTF Board.

Concerns regarding consolidation in Maricopa County and Pima County were relatively consistent. While the ability to maintain and increase services – often as a function of increased geographic size – was noted, it was most frequently cited that proposed consolidations might fail to recognize and serve unique, and often smaller, communities within larger regions.

However, overall the proposed recommendations to consolidate received predominately positive feedback.

### **Public Forums**

Three open meetings were scheduled to gather additional input.

The following forums were offered:

- Recommendations regarding the Maricopa County Councils – April 16, 2013 at the First Things First offices in Phoenix.
- Recommendations regarding the Pima County Councils – April 18, 2013, at the First Things First Regional Office located in the Tucson.

- Recommendations regarding the Phoenix Councils - April 19, 2013 at the First Things First offices in Phoenix.

First Things First consultant and facilitator Leslie Anderson of Leslie Anderson Consulting, Inc., was retained to design and lead these three sessions. The sessions were planned to gather data, feelings, insights and perspectives on the recommendations for these three areas as related to the Guiding Principles set by the Task Force.

Unfortunately, no one attended the forums related to the Pima and Maricopa councils. Five participants attended the forum dedicated to the Phoenix Councils.

The summary below was gleaned from material generated by these five participants who represented child care centers, FTF contractors, and the families they serve. The participants were asked to think about the implications of the proposed boundary changes for the Phoenix regional councils (combining North Phoenix and Central Phoenix councils) for all aspects of First Things First.

Feedback received via public comment and the facilitated stakeholder meetings is viewed through the lens of the guiding principles. Specific responses as well as overall themes are organized using the guiding principles as the framework.

Participants were given this overall set up: As you look at the maps of the proposed boundary changes and think about the proposed changes, will they:

1) Maintain or increase access to services?

There was serious concern that continuity of current services would be affected in various ways such as this example: North Phoenix does not fund Professional REWARD\$; Central Phoenix funds it on a limited basis. What will happen to staff/students already in the program if it's not continued in the merger?

With the significant differences between the North and Central Phoenix councils regarding demographic characteristics and the number of children in poverty, there was strong consensus that this disparity could harm services for the children in Central Phoenix. There were also examples where the merger could be beneficial, such as increasing the availability of Quality First scholarships for Central Phoenix since North Phoenix has a surplus.

2) Promote the scale or coverage of services and programming throughout the region?

The group offered several different elements related to this topic, including that larger regions will help in promotion activities; the possibility of accessing programs that a region does not currently have; and, the difference in North Phoenix and Central Phoenix with regard to the number of school districts.

A consistent theme for this point and other topics was that the merger's impact, either positive or negative, will depend on the quality of the work and decisions of the council.

3) Minimize disruption of delivery of services for areas where the changes are proposed?

Comments regarding this topic ranged from Thomas Road not being the appropriate southern boundary of the new council to affirming the merger would minimize disruptions for families who move residences within the Phoenix area.

They also felt the northern part of the proposed North Phoenix region is more aligned with the current Northeast Maricopa region, not Central Phoenix, and that it will be difficult to get

agreement and consensus given these differences. They strongly encourage the Task Force to consider combining the Central Phoenix and Southeast Maricopa regions.

- 4) Strengthen the leadership capacity and infrastructure to create and sustain a high quality early childhood system?

The respondents felt the merger may create animosity within the two current regions and their communities as leaders try to diversify the leadership of the new region. They noted that if councils use data to make their decisions, having fewer councils will help them make better decisions. They do not believe it will be possible to reduce the current number of FTF staff.

- 5) Recognize the uniqueness and diversity of the individual communities within a region?

The participants said the combined regions could give communities a bigger, more informed view of what is happening in the county and statewide. They also mentioned that if the council members apply the data with a larger view, it may help to realign and tighten services.

- 6) Support achieving representation across regional council areas?

The group said council members must be selected carefully to represent the diversity, various communities and unique qualities of the region. The councils must have representation from the different areas within the new region, which will be hard to do, given the small size of the council and the expanded geographic area.

- 7) Maximize and leverage resources that result in efficiencies, reduce duplication, and create and strengthen the delivery of services?

The group saw several positives related to this topic, such as the larger area attracting more or bigger funders/sponsors who want wide recognition for their support; effective ideas from both regions being applied to the new, larger region; reduction of time and money put into in contract management, reporting, and filing applications; fewer number of regions in Maricopa County facilitating more collaboration county-wide; and, unused Quality First scholarship funds in North Phoenix could help families in Central Phoenix.

Some in the group were afraid families (and providers) will lose good and helpful services if the regions combine, especially due to the large number of children in poverty in Central Phoenix. The needs of Central Phoenix families are so basic, and huge, they cannot afford to lose staff and funding. The group recommended the following additional data considerations:

- Quality First (QF) data on the number of children in QF sites compared to the number of children in the region.
- Use the total number of QF participants and the percentage break out of the star rating to inform boundaries and for funding plan considerations.

### **CEO Discussions with Potentially Affected Regional Councils**

FTF CEO Evans Allvin hosted three regional council dialogues over the course of six weeks. Council members impacted by the regional boundary recommendations were invited to come together to receive a thorough description of the background, process and recommendations and to have an opportunity to discuss with each other their thoughts and concerns about the recommendations. At each of the three meetings, there were multiple representatives from each of the councils. The discussions were robust and inclusive and are summarized below.

*Central and Northeast Maricopa (5 Northeast Maricopa and 5 Central Maricopa participants)*

Members from the Northeast Maricopa Council expressed varied opinions—from members who were very supportive of the notion of consolidation to members who expressed apprehension related to the geographic size and diversity of the proposed new region. Members supportive of the plan cited the complexity of the RFGA process and suggested that community partners needed to be kept in the loop if consolidation was to happen.

Central Maricopa members were united in their belief that consolidation was not the right approach. Among reasons they cited were the lack of commonalities between Scottsdale and Tempe, the patterns by which families access services (more aligned with Southeast Maricopa and the fact that the councils are too young to demonstrate impact yet) and their concern that hard working volunteers would no longer be members of the council.

*North, Central and South Phoenix (2 North Phoenix, 3 Central Phoenix, 5 South Phoenix participants)*

Members from all three councils expressed their support and endorsement of the consolidation of councils. They believe that the current number of councils creates too much complexity and too many regions. They reiterated how important thoughtful planning and adequate transition time was for a smooth process. They cited indicators, benchmarks and specific cross regional collaboration as indicators for timing on such a consolidation. They recommended that council members be included in the transition process and be given the opportunity to apply to serve on the newly created regional councils. They also strongly recommended that the names North and South Phoenix be changed to names that do not refer to geography (ie, Sonoran and Saguaro ).

*North and Central Pima (2 North Pima, 3 Central Pima, 3 South Pima participants)*

The majority of participants were split in their thinking on the consolidation. The participants had a rich discussion related to the differences in poverty, strategies and service pattern in the two regions. The participants who supported the consolidation cited the small budget in North Pima, the fragmentation of service delivery and the idea of building scale. Central Pima members were in agreement that consolidation was not the right option for their region. They cited the significant difference in poverty levels, the uniqueness of services in North Pima that might be diminished by having to serve a larger region with more poverty and the concern that rural communities within North Pima may lose the focus of the new council. Central Pima also cited how far they had come in building a united council that works well with FTF staff and how unfortunate it would be to diminish that.

## **Next Steps**

At the conclusion of this public input process, it is now the Task Force's responsibility to review the input, deliberate on their decisions and provide final recommendations for the Board's consideration and vote at its June meeting.

In the meantime, in the event consolidation recommendations are forwarded to and accepted by the Board, FTF staff is preparing a transition document to identify the issues to be taken in to consideration if and when FTF moves forward with the process of consolidating councils.



## Arizona Early Childhood Development & Health Board

### Regional Boundary Task Force May 7, 2013

#### **Draft Meeting Minutes**

##### **Call to Order**

Co-Chair Dr. Judy Mohraz called the Regional Boundary Task Force Meeting to order at 1:03 p.m. and welcomed Task Force members and public attendees to the meeting. Introductions of the Task Force members followed.

##### **Members Present**

Chair Jack Jewett, Co-Chair Dr. Judy Mohraz, Kim Van Pelt, Sharri Moody, Gayle Burns, Stu Turgel, Dr. David Daugherty, Ester Capin (phone), Jane Kroesen, Patrick Contrades, Ana Maria Maldonado, Dr. Richard Saran (phone), Cindy Hallman, Bruce Liggett, Patrick McWhortor, Pat Nightingale, and Riley Frei (phone), Dr. Bob England, John Lewis

##### **Members Absent**

Hon. Luis Gonzales, Hon. Cecil Patterson, Kevin Brown, Amy St. Peter, Carol Wymer

Assigned staff in attendance: Rhian Allvin, K Vilay, Melody Bozza, and consultants Kristin Borns, and Michele Walsh.

##### **Approval of minutes from February 19, 2013**

Co-Chair Judy Mohraz asked for a motion to approve the meeting minutes from the February 19, 2013 Boundary Task Force meeting. Member Kim VanPelt motioned to approve the meeting minutes as presented, Member Cindy Hallman seconded the motion, motion carried.

##### **Review of agenda and meeting objectives**

Co-Chair Dr. Judy Mohraz reviewed the agenda and objectives of today's meeting.

##### **Call to the Public**

Chair Jack Jewett made a call to the public, with one member of the public in attendance addressing the Task Force in person, with other members of the public submitting one letter of comment in writing.

Cheryl Garnice from the Scottsdale Public Library, who is a grant recipient, expressed concerns regarding service delivery due to the possible consolidation of the Central and Northeast Maricopa regions.

Co-Chair Jewett thanked Cheryl for her input and addressing the task force.

## **Review and discussion of comments received during the public input process**

Co-chair Jack Jewett thanked the Task Force for their service. The statutory requirements of this task force have been met, and guiding principles that were adopted the Task Force have been followed and used accordingly as a basis for their decision making process.

Rhian Evans Allvin, CEO of First Things First addressed the task force and members of the public, thanking the task force volunteers for their service and dedication to the process.

Rhian Evans Allvin proceeded with an overview of the public input process, including meetings that were held with regional councils, the community, and staff. She also provided a summary of the responses and input from the on-line surveys and community forums that were held around the state. Survey respondents and forum participants were asked to consider and utilize the same guiding principles the Task Force used as they made their comments.

### **On-line Survey:**

FTF received comments from fifty one survey participants, representative of the geographies that will be impacted. Participants entered comments through the on-line survey regarding the proposed boundary recommendations. Overall approximately 38% were in favor, with about 40% having no comment, thus 80% either had no comment or were supportive through the web based survey. The remainder of individuals commented with concerns or feedback indicating a negative opinion of the proposed consolidation. There were no concern expressed related to the rural recommendations. In regards to the possible combination of North and Central Pima, overall, the concerns were related to fear of the unknown, and the effect on or possible loss of local relationships with grantees, partners, families and staff. There was also a concern that because of the significant difference in poverty between North and Central Pima the focus on pockets of poverty in North Pima would be lost and focus would be more central.

A majority of the survey comments regarding the proposed Maricopa and Phoenix recommendations for consolidation provided no comment or were supportive of the change. For those that disagreed, the concerns were similar in nature to the Pima Region's concerns, in regards to the size of the region, whether or not it will improve delivery of service, and will local focus be lost. Additional concerns that relationships that have been established will get watered down if the two regions are combined. The question of whether we are too young an agency to be making these changes at this juncture i.e. FTF is too new to look at outcomes regionally, and generally expressing concern if this is the right timing to make such changes.

The proposed rural recommendations, which proposed no changes to the current boundaries, received feedback that was overwhelmingly positive and expressed no concerns for leaving the boundaries as is.

Overall, the on-line survey comments received were predominantly neutral or positive regarding all of the Task Force's boundary recommendations.

### **Community Forums:**

Consultant Leslie Anderson facilitated three public forums, one each for the Maricopa Regions, the Phoenix Regions, as well as the Pima Regions. The community forums were publicized to all grantees, who in turn were asked to distribute the information and invite the families that they serve. There were no attendees at Maricopa, or Pima forums, and five participants from the public attended the Phoenix forum. Predominantly, these participants were those involved with Quality First. Overall the feedback from the members that attended the Phoenix forum was positive, and the consolidation made sense from a service perspective. The concerns were in relation to strategies, and they would get lost in the consolidation. Another concern was voiced regarding school district boundaries and how those would be affected.

### **Conversations with Regional Councils:**

Rhian conducted separate meetings with each of the Regional Councils that would be affected by the proposed boundary changes. The Task Force's guiding principles were used as the jumping off point for their discussions. While there were several supportive council members from the Northeast Maricopa Region, their concerns centered on fear of the unknown, and the potential effects the changes would have on services that may not have been considered. All Central Maricopa members present were adamantly opposed, specifically based on stark differences between Scottsdale and Tempe; citing that these communities have no similarities, and that families do not access services across the communities within the newly proposed boundaries. The members questioned if the lines set are the right lines especially when considering the school district boundaries. The Central Maricopa members also indicated that they would have been more supportive of combining Southeast Maricopa and Central Maricopa Regions. There was an emotional reaction to the proposed changes regarding the relationships that have been developed, and where volunteers fall into the work of FTF, which may be diluted if the region is made larger. They felt that consolidation was a slight to the work they've done. Concerns also centered on losing local focus and nuances, as well as demographics and the geographical size of the combined region. There were additional comments related to whether or not we were making these recommendations too soon for the organization, and whether or not regions have had sufficient time to develop their strategies.

The second meeting, with the Phoenix Regional Councils, was overall very positive with members expressing support for the proposed changes. The Phoenix Council felt the current system had not evolved enough to combine RFGA's across regions, and this was a step forward to working together. They indicated that the current boundaries are too fragmented and that the lines are arbitrary. The council was confident whoever was appointed to the council would be able to move forward and make additional progress in this area. One request from the councils was that we not refer to the two new regions as North and South Phoenix to steer away from negative connotations. Several members offered alternative naming conventions.

The final meeting the Pima Regional Councils garnered a mixed reaction from the North Pima council, with some members feeling that the consolidation would allow North Pima to bring their services to scale. All members of the Central Pima Council are in opposition to the consolidation, much like Central Maricopa, as they have built relationships and gotten into their stride and feel this would undermine and dilute the assistance for kids in poverty. While the concerns expressed by the Central and North Pima regions seemed to be emotionally compelled, there is no reason to believe that it would harm the systems and relationships already in place. South Pima council members, who also attended the meeting, had no concerns regarding the consolidation and one felt that it should be done now rather than later.

Task force members entered into a discussion based upon the information Rhian provided on the public forums and meeting with the affected regional partnership councils. Task Force Member Esther Capin requested that a discussion on the proposed Pima recommendations be conducted first as she was not be able to remain on the call for the full duration of the meeting.

### **Review of recommendations for the board**

Prior to moving into a discussion regarding the proposed North and Central Pima Regional Boundary changes, Judy asked that the Task Force consider the proposed recommendations for the rural regions.

LaPaz/Mojave recommendation is to maintain the current regional boundaries.

Coconino/Navajo Apache recommendation is to maintain the current boundaries.

Gila recommendation is to maintain the current boundaries.

Judy asked for a motion to approve the recommendations for the rural areas as a block, and for them to be sent to the board as proposed.

Member David Daugherty moved that the boundary recommendations for the rural areas as presented be referred to the board for consideration. Member Jane Kroesen seconded the motion, motion carried.

### **Pima Region Recommendations**

Member Esther Capin applauded the excellent process that was set forth to make these decisions, while still expressing disappointment in the lack of public comment regarding these proposed changes.

Concerns of the councils regarding the uniqueness of individual communities, and the fear of losing that connection seem to be the most prevalent theme that came forth from the discussions. The North Pima budget is small, containing numerous strategies, and consolidation may provide a way to support more of the strategies and bring them to scale. Overall there is a feeling that good relationships can be forged within the new region, and that the modification seems reasonable. There is an understanding that rural communities within these regions will need special attention to be served appropriately, and this can still be accomplished with the proposed changes. There is no reason to believe that the pockets of poverty would be underserved, and could enable them to receive additional support. Combining the North Pima Region and the Central Pima region will benefit North Pima more than it will hurt Central Pima, and the council can re-configure them in a way that will create a cohesive group.

Member Esther Capin motioned that the Task Force approve the recommendation to consolidate the North and Central Pima Regions with the caveat that the consolidation receive whatever technical assistance is needed from staff to analyze pockets of poverty within the new region to ensure they are being served appropriately. Motion was seconded by Member John Lewis.

Further discussion of the motion clarified that Rhian's report to the Board will include this information and that the intent has always been that staff will provide whatever assistance needed in order to facilitate smooth transitions and ensure that the work of the councils moves forward cohesively and intentionally.

Previous motion withdrawn by Member Esther Capin.

Member Esther Capin amended her original motion and proposed that the Task Force approve the recommendations as presented to consolidate the North and Central Pima Regions be referred to the board for consideration. Motion seconded by Member Cindy Hallman, motion carried.

Member Ester Capin motioned that the report to the State Board contain a set of recommendations regarding the assistance for those who are consolidating, emphasizing the need for recognizing and to pay attention to the rural pockets of poverty within the new regions. Motion was seconded by Member Jane Kroesen. Motion was again withdrawn by Member Esther Capin.

Further discussion was held regarding the report that goes to the board. It is an expectation that the report that is presented to the board will cover the recommendations from the task force on the consolidation, as well as make suggestions on how to transition the regions involved. Assistance from staff will be available for all of the involved councils to work through the changes.

### **Maricopa/Phoenix:**

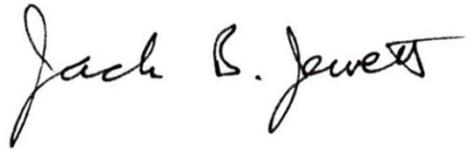
After a short discussion of the proposed recommendations for the Maricopa and Phoenix Regional Councils, Member Bruce Liggett motioned that the Task Force approve the recommendation as presented to consolidate the Maricopa Regional Councils and the Phoenix Regional Councils be referred to the board for consideration. Motion seconded by Dr. Bob England, motion carried.

**Next Steps**

These Task Force recommendations will be presented to the First Things First Board at the June 10, 2013 board meeting by Co-Chair Jack Jewett.

**Adjourn**

Co-Chair Dr. Judy Mohraz thanked each of the task force members for their service, and time, and dedication to the process, and adjourned the meeting at 2:24 p.m.

Handwritten signature of Jack B. Jewett in black ink.

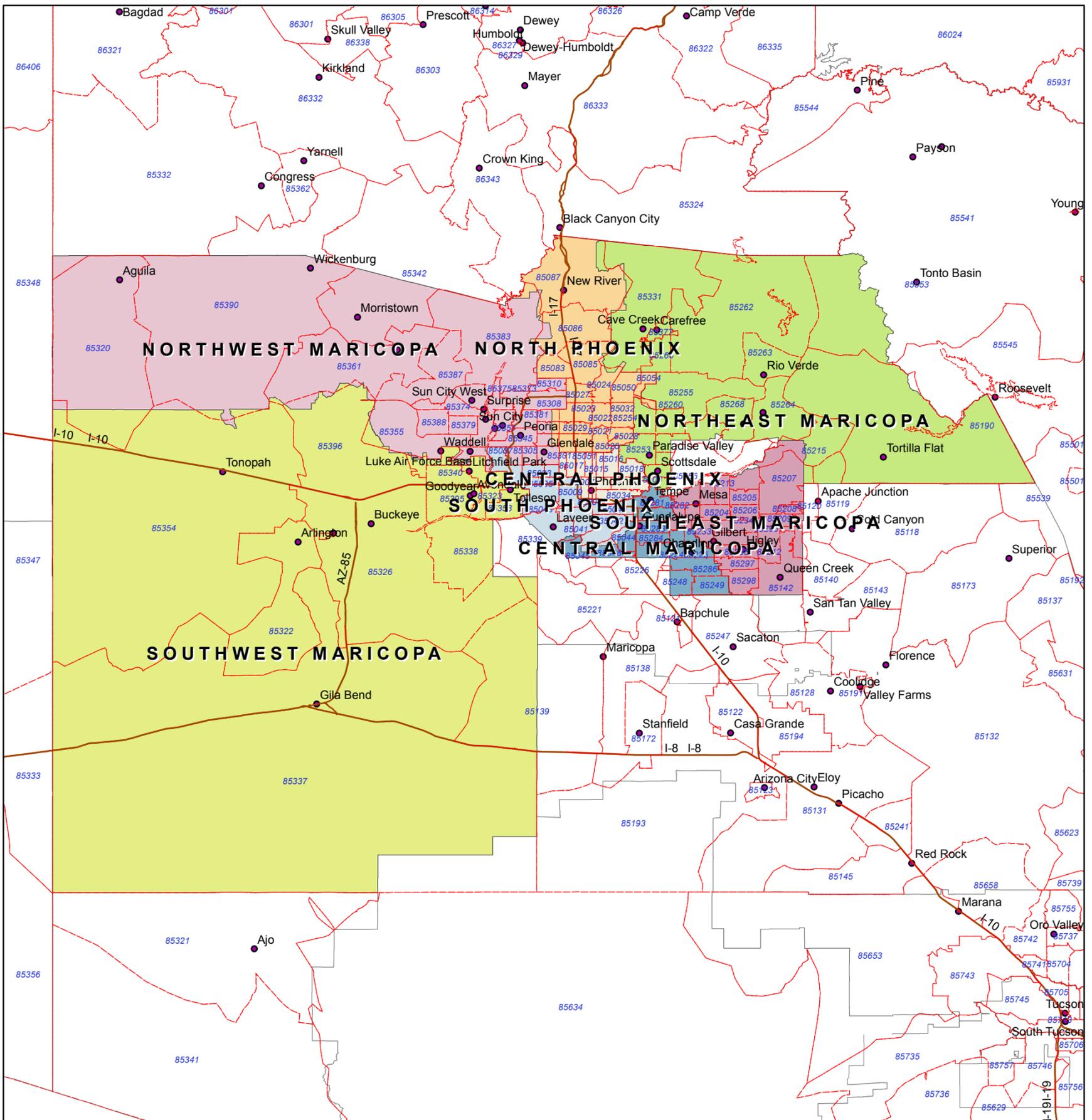
Co-Chair Jack Jewett

Handwritten signature of Judy Felley Mohraz in black ink.

Co-Chair Judy Mohraz

# Option 1

## Maintain 8 Maricopa & Phoenix Regions

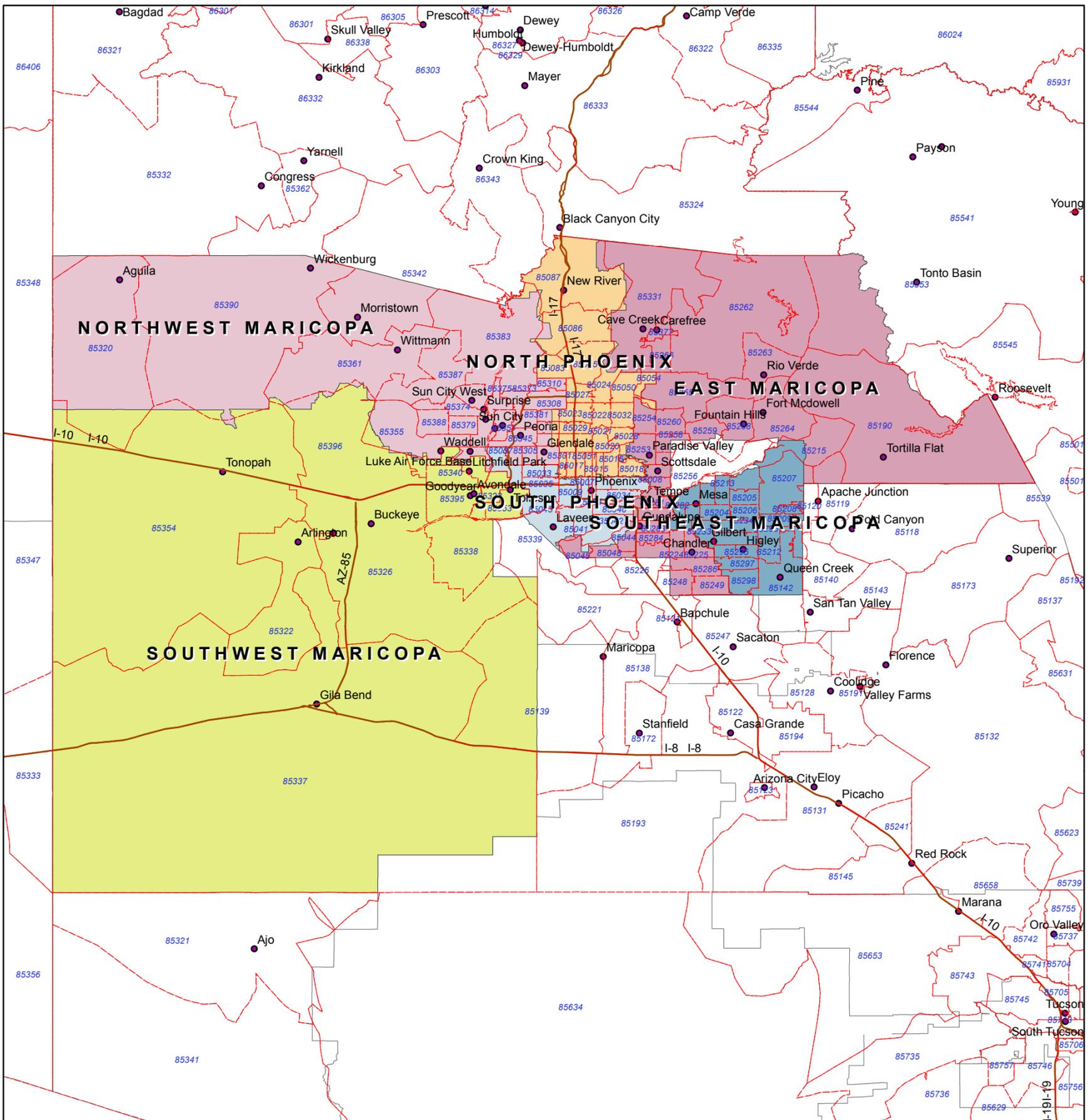


A - Current Maricopa and Phoenix	Children Zero through Four	Poverty Zero through Four	Allocation
Central Maricopa	31,001	5,300	\$ 6,100,534
Central Phoenix	28,502	12,210	\$ 10,175,357
North Phoenix	37,900	7,865	\$ 8,320,490
Northeast Maricopa	13,997	954	\$ 2,622,512
Northwest Maricopa	45,644	9,903	\$ 10,288,819
South Phoenix	43,982	17,759	\$ 15,028,067
Southeast Maricopa	56,981	8,399	\$ 10,377,397
Southwest Maricopa	23,733	3,313	\$ 4,206,967
<b>Total</b>	<b>281,740</b>	<b>65,703</b>	<b>\$ 67,120,142</b>

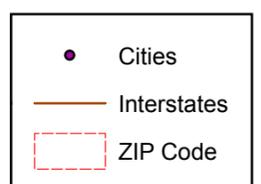


# Option 2

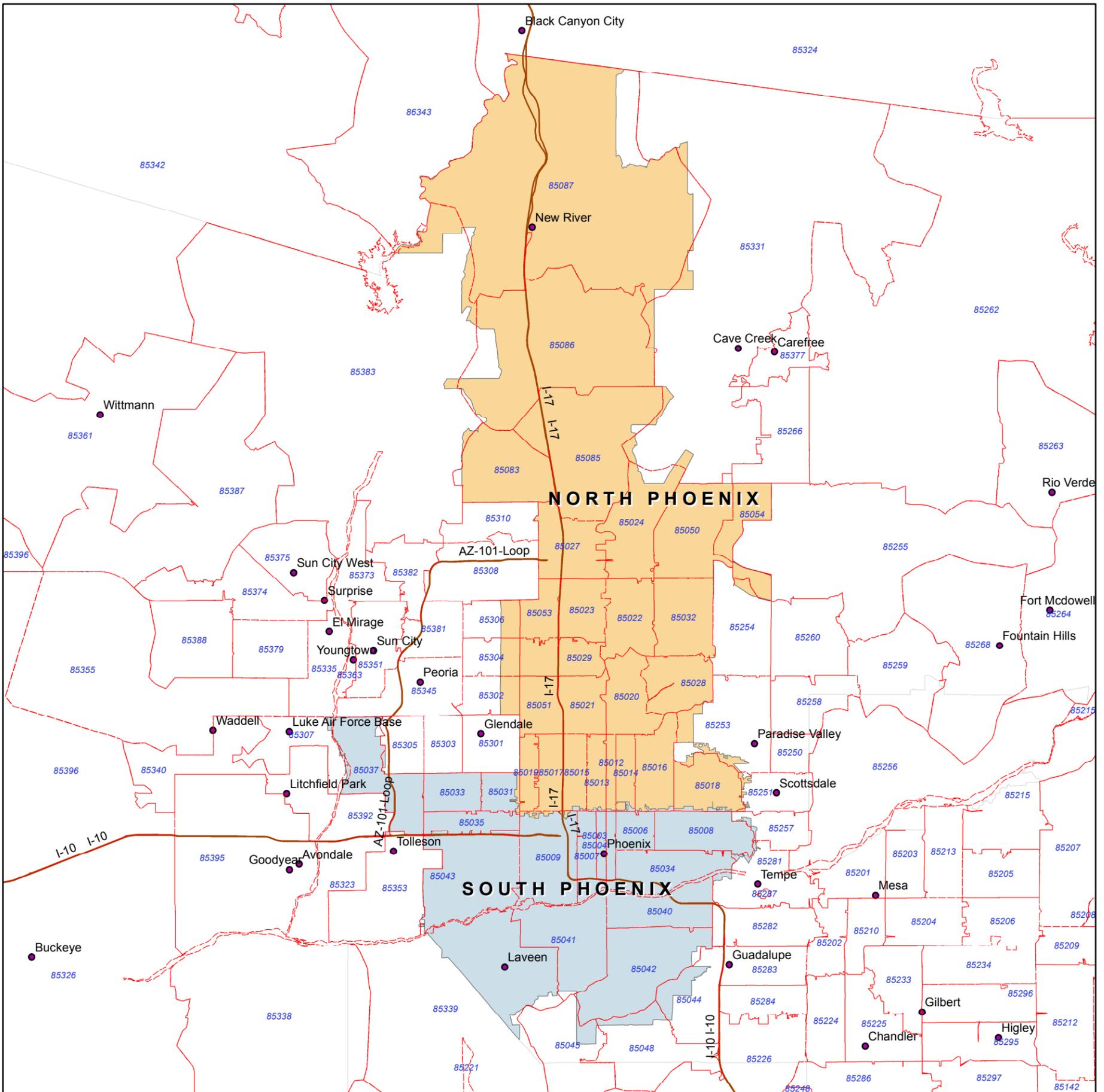
## Move to 6 Regions in Maricopa



B - 8 to 6 regions (Scenario A)	Children Zero through Four	Poverty Zero through Four	Allocation
East Maricopa (Cave Creek)	44,998	6,254	\$ 8,723,046
North Phoenix	55,659	16,935	\$ 15,679,241
Northwest Maricopa	45,644	9,903	\$ 10,288,819
South Phoenix	54,725	20,899	\$ 17,844,673
Southeast Maricopa	56,981	8,399	\$ 10,377,397
Southwest Maricopa	23,733	3,313	\$ 4,206,967
<b>Total</b>	<b>281,740</b>	<b>65,703</b>	<b>\$ 67,120,142</b>



# View of Phoenix Regions (options 2 & 3)

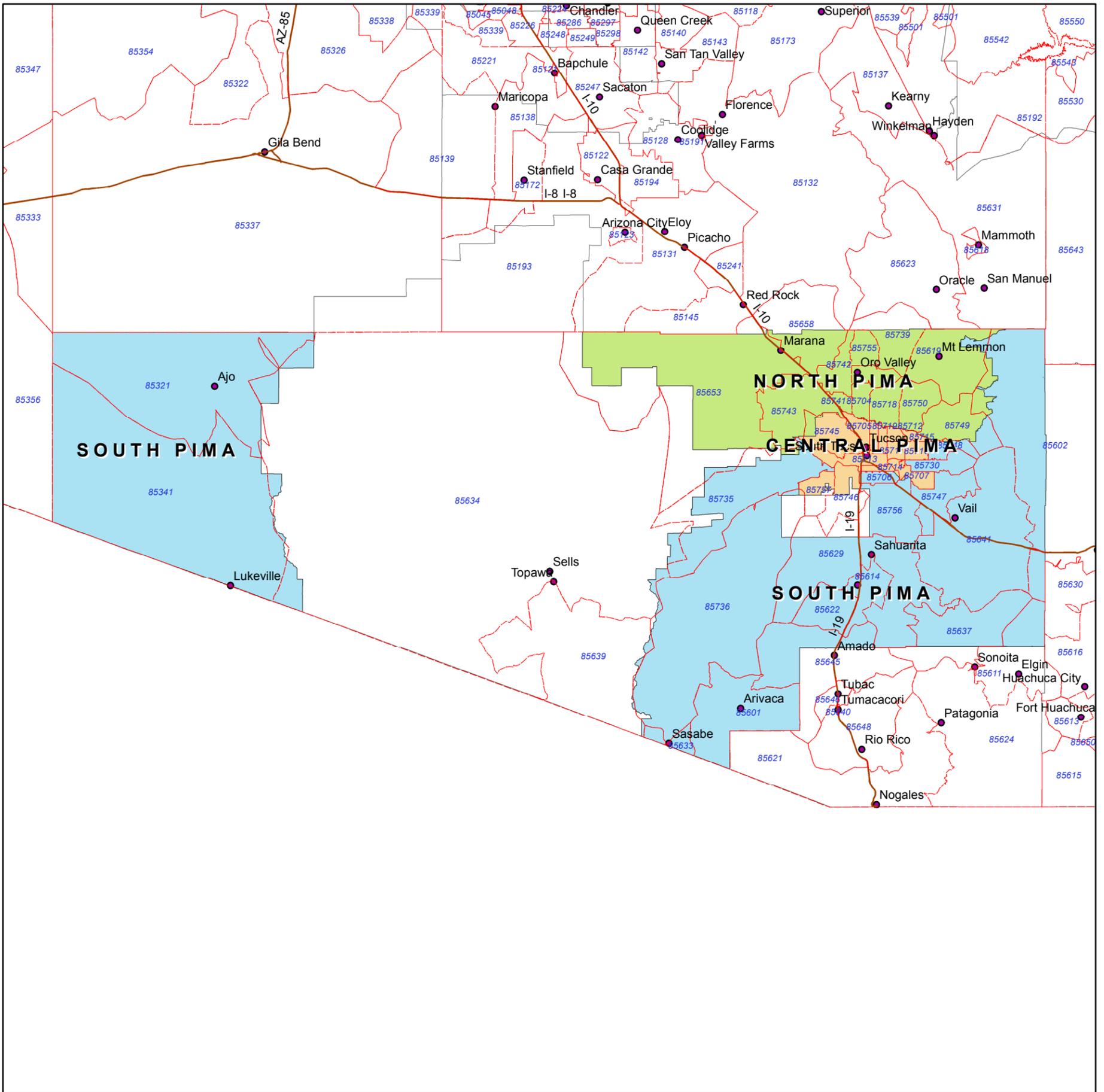


New North & South Phoenix	Children Zero through Four	Poverty Zero through Four	Allocation
North Phoenix	55,659	16,935	15,679,241
South Phoenix	54,725	20,899	17,844,673
<b>Total</b>	<b>110,384</b>	<b>37,834</b>	<b>\$ 33,523,914</b>

- Cities
- Interstates
- ⎓ ZIP Code

# Option 1

## Maintain 3 Regions in Pima



A - Original Pima	Children Zero through Four	Poverty Zero through Four	Allocation
Central Pima	29,645	10,174	\$ 9,147,281
North Pima	12,287	1,770	\$ 2,886,735
South Pima	19,252	3,805	\$ 5,149,138
<b>Total</b>	<b>61,184</b>	<b>15,749</b>	<b>\$ 17,183,155</b>

- Cities
- Interstates
- ⎓ ZIP Code

# Option 2

## Move to 2 Regions in Pima



C - 3 to 2 regions (ZIP Code)	Children Zero through Four	Poverty Zero through Four	Allocation
North Pima	40,214	10,409	\$ 10,647,857
South Pima	20,970	5,340	\$ 6,535,298
<b>Total</b>	<b>61,184</b>	<b>15,749</b>	<b>\$ 17,183,155</b>

- Cities
- ▭ ZIP Code



## FIRST THINGS FIRST

*Ready for School. Set for Life.*

### **AGENDA ITEM:**

FY13 Collections and Administrative Costs Account expenditures

### **CEO RECOMMENDATION(S):**

- Accept the FY13 budget update.

### **DETAIL:**

#### **Revenue**

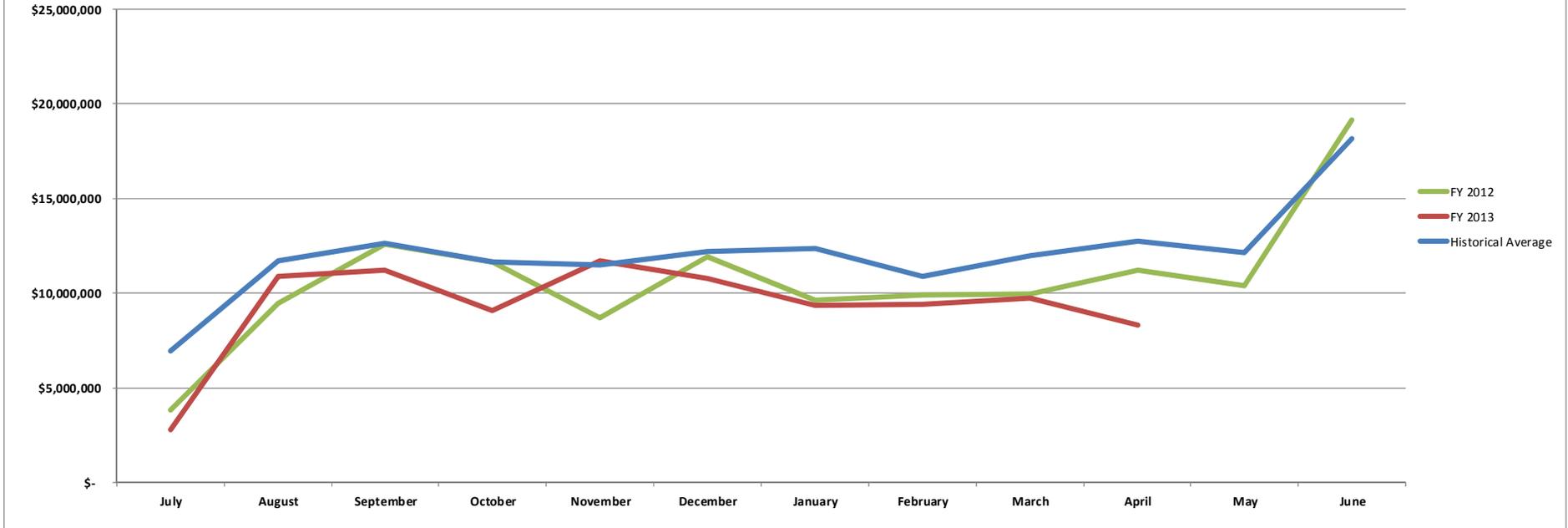
##### ***Tobacco Tax Revenues:***

Total FTF Tobacco revenues through April, for FY13 (to be used in FY14), show a dramatic decrease compared to the first half of the fiscal year and previous year month to month comparisons. Beginning in January, tobacco tax collection began to show a sharp decline. For the first of the fiscal year, collection projections were trending very strong to levels last seen in FY10 which compared favorably to that which was budgeted to be collected. This trend, however, came to a seemingly abrupt end in January. As seen in the chart below, FTF budgeted to realize \$133.8 million. Despite a favorable start to the fiscal year, current projections based on this downward trend would have FTF only realizing about \$121.5 million. If ultimately accurate this would put actual collection at the low range (for FY13) of the revenue model provided by ASU (as opposed to the “expected” mid-range value budgeted at).

The impact of this deviation on the FY14 budget will result in a need to draw down additional organizational fund balance in order to not impact currently planned budgets. This will be discussed further in the FY14 Budget Item.

## Monthly Tobacco Tax Revenue

As of April 30th, 2013



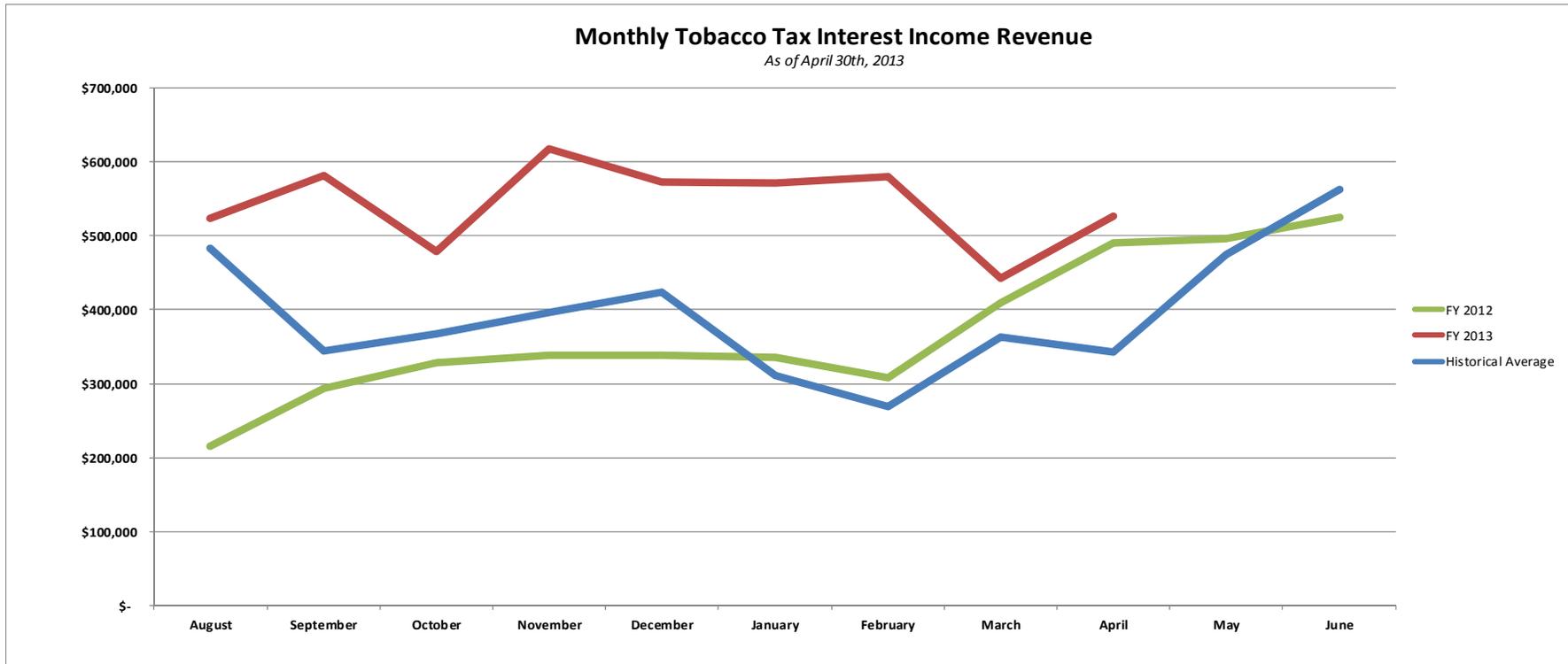
Tobacco Tax Revenue Collection	Historical Average								
	Historical Average	FY10 Forward	FY 2013	FY 2012	FY 2011	FY 2010	FY 2009	FY 2008	FY 2007
July	\$ 6,958,531	\$ 3,175,411	\$ 2,800,664	\$ 3,851,571	\$ 3,073,465	\$ 2,601,198	\$ 13,072,609	\$ 12,193,815	
August	\$ 11,711,040	\$ 10,414,780	\$ 10,889,277	\$ 9,447,538	\$ 10,783,204	\$ 11,013,597	\$ 13,259,701	\$ 14,051,158	
September	\$ 12,637,916	\$ 11,147,310	\$ 11,222,789	\$ 12,563,346	\$ 10,929,997	\$ 9,948,588	\$ 13,692,552	\$ 16,055,097	
October	\$ 11,666,461	\$ 11,249,847	\$ 9,086,012	\$ 11,636,232	\$ 10,424,940	\$ 11,688,368	\$ 12,153,319	\$ 12,429,446	
November	\$ 11,488,230	\$ 10,259,854	\$ 11,696,889	\$ 8,677,824	\$ 10,687,793	\$ 11,413,943	\$ 13,071,452	\$ 13,590,137	
December	\$ 12,212,732	\$ 11,035,340	\$ 10,783,652	\$ 11,903,091	\$ 10,365,779	\$ 10,837,151	\$ 13,559,444	\$ 14,398,196	
January	\$ 12,372,738	\$ 11,003,062	\$ 9,370,625	\$ 9,609,307	\$ 12,480,361	\$ 10,919,518	\$ 14,579,373	\$ 14,275,133	
February	\$ 10,894,376	\$ 9,475,701	\$ 9,416,091	\$ 9,918,526	\$ 8,567,799	\$ 9,940,779	\$ 8,474,104	\$ 11,643,437	\$ 16,821,613
March	\$ 11,951,215	\$ 10,665,512	\$ 9,746,264	\$ 9,977,560	\$ 11,398,336	\$ 10,620,639	\$ 13,132,772	\$ 13,900,273	\$ 12,677,711
April	\$ 12,757,500	\$ 11,692,974	\$ <b>8,294,556</b>	\$ 11,187,846	\$ 11,860,199	\$ 12,030,877	\$ 12,334,970	\$ 13,923,595	\$ 15,207,513
May	\$ 12,117,043	\$ 11,006,412		\$ 10,412,306	\$ 10,963,454	\$ 11,643,476	\$ 10,951,777	\$ 14,917,645	\$ 13,813,602
June	\$ 18,158,417	\$ 19,302,152		\$ 19,129,447	\$ 19,166,117	\$ 19,610,894	\$ 21,692,058	\$ 13,427,181	\$ 15,924,807
	\$ <b>144,926,201</b>	\$ <b>130,428,355</b>	\$ <b>93,306,818</b>	\$ <b>128,314,593</b>	\$ <b>130,701,444</b>	\$ <b>132,269,028</b>	\$ <b>159,974,131</b>	\$ <b>164,805,113</b>	\$ <b>74,445,246</b>

Tobacco Tax Revenue Collection	FY 2013
Annual Collection Budget	\$ 133,849,000
YTD Collections	\$ 93,306,818
YTD Full Month as % of Budget	69.7%
FY-2012 Same % Compare	76.98%
FY-2011 Same % Compare	76.95%
FY-2010 Same % Compare	76.37%
FY-2009 Same % Compare	79.59%
FY10 Forward Avg of % Compare	76.76%
Collections Projection	\$ 121,552,939
Difference From Budget	\$ <b>(12,296,061)</b>

*Note: Total FY07 and FY08 Tobacco Tax Revenue collected shown is according to the dates funds cleared the state's accounting system. FY09 revenue in accordance to the state's accounting system was \$151,363,814. Accrual basis accounting was started in FY10. Starting in FY09 period 13, revenues were adjusted to reflect Arizona Department of Revenue numbers.*

**Interest Income Revenues:**

Interest income continues to trend favorably towards budgeted earnings. With total pooled cash remaining relatively constant, and the increased earnings from investing in a separately managed investment pool, FTF should collect over \$6 million in these revenues



Tobacco Interest Revenue Collection	Historical Average								
	Historical Average	FY10 Forward	FY 2013	FY 2012	FY 2011	FY 2010	FY 2009	FY 2008	FY2007
July	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
August	\$ 483,231	\$ 570,295	\$ 523,159	\$ 215,461	\$ 271,833	\$ 1,223,591	\$ 502,912	\$ 202,360	
September	\$ 343,906	\$ 278,124	\$ 580,997	\$ 294,106	\$ 282,970	\$ 257,294	\$ 644,892	\$ 240,268	
October	\$ 367,627	\$ 274,007	\$ 479,332	\$ 328,827	\$ 259,133	\$ 234,062	\$ 626,736	\$ 389,377	
November	\$ 396,890	\$ 323,373	\$ 618,082	\$ 339,092	\$ 287,512	\$ 343,513	\$ 592,399	\$ 421,934	
December	\$ 423,070	\$ 293,531	\$ 572,924	\$ 338,580	\$ 239,389	\$ 302,624	\$ 636,611	\$ 598,144	
January	\$ 310,575	\$ 284,175	\$ 571,916	\$ 334,904	\$ 264,671	\$ 252,949	\$ 193,422	\$ 506,930	
February	\$ 268,491	\$ 260,488	\$ 580,521	\$ 308,587	\$ 224,468	\$ 248,407	\$ 144,280	\$ 416,711	
March	\$ 362,381	\$ 290,686	\$ 442,551	\$ 409,883	\$ 228,525	\$ 233,651	\$ 550,854	\$ 670,193	\$ 81,181
April	\$ 342,204	\$ 348,198	\$ 526,434	\$ 489,936	\$ 270,846	\$ 283,812	\$ 321,359	\$ 644,756	\$ 42,514
May	\$ 473,797	\$ 342,904		\$ 496,631	\$ 230,519	\$ 301,562	\$ 851,027	\$ 889,538	\$ 73,504
June	\$ 563,335	\$ 553,270		\$ 525,588	\$ 491,970	\$ 642,251	\$ 270,413	\$ 1,162,859	\$ 286,932
	<b>\$ 4,335,507</b>	<b>\$ 3,819,050</b>	<b>\$ 4,895,916</b>	<b>\$ 4,081,596</b>	<b>\$ 3,051,836</b>	<b>\$ 4,323,717</b>	<b>\$ 5,334,904</b>	<b>\$ 6,143,070</b>	<b>\$ 484,131</b>

Tobacco Interest Revenue Collection	FY 2013
Annual Collection Budget	\$ 6,082,892
YTD Collections	\$ 4,895,916
YTD Full Month as % of Budget	80.49%
FY-2012 Same % Compare	62.95%
FY-2011 Same % Compare	76.33%
FY-2010 Same % Compare	78.17%
FY-2009 Same % Compare	78.98%
FY10 Forward Avg of % Compare Collections Projection	76.53%
Difference From Budget	\$ 314,145

Note: August '09 FY10 Interest Income spike is related to an accounting adjustment associated with FY09 and made by the Treasurer's office. Total FY10 Tobacco Tax Interest collected shown is according to the dates funds cleared the state's accounting system. Total FY10 Tobacco Tax Interest collected on an accrual basis comes to \$4,238,717.

this year. This is a two million dollar increase over the prior year (the year in which the new investment strategy was begun), and a \$3 million plus increase over FY11 (the low point which precipitated the Board looking into alternative strategies).

**Combined Totals:**

The combined totals of Tobacco Tax collections and Interest revenues are expected to fall below budget by about \$12 million, and fall short of FY12 totals by about \$4.5 million. This is larger than the gross \$1 million decline experienced from FY11 to FY12.

**Administrative Account Expenditures**

With 10 months of FY13 booked, FTF has expended \$10.3 million against the budget of \$14.3 million Administrative Account budget. As such, FTF administrative expenditures continue to track favorably. FTF has expended about 72% of its administrative budget compared to 83% of the fiscal year having passed. When current encumbrances (excluding salaries) are taken into account this comparison is still favorable at 75.5% to 83%.

**FIRST THINGS FIRST**

***FY13- Tobacco Administration Summary Report***

*As of April 30th, 2013*

**UNAUDITED**

	<b>Current Budget (rv2)</b>	<b>April Expenditures</b>	<b>Encumbered Balances</b>	<b>YTD Expenditures</b>	<b>YTD Expends + Encumb Total</b>	<b>Current Balance</b>	<b>% YTD Exp + Enc to Budget</b>
Personel Services	\$8,104,357	\$554,899	\$0	\$5,577,222	\$5,577,222	\$2,527,135	68.82%
E.R.E	\$3,052,905	\$206,378	\$0	\$1,955,949	\$1,955,949	\$1,096,956	64.07%
Travel In-State	\$330,842	\$22,976	\$0	\$253,562	\$253,562	\$77,280	76.64%
Travel Out-of-State	\$73,443	\$15,123	\$0	\$42,763	\$42,763	\$30,680	58.23%
Professional & Outside Services	\$676,909	\$41,453	\$377,259	\$870,705	\$1,247,964	(\$571,055)	184.36%
Other Operating Expenditures	\$1,609,978	(\$47,135)	\$84,716	\$1,230,884	\$1,315,600	\$294,378	81.72%
Internal Printing	\$89,300	\$8,631	\$7,765	\$57,774	\$65,539	\$23,761	73.39%
External Printing	\$62,215	\$487	\$0	\$6,087	\$6,087	\$56,128	9.78%
Equipment	\$182,241	(\$10,176)	\$5,046	\$207,793	\$212,839	(\$30,598)	116.79%
<b>Sub-Total Operating</b>	<b>\$14,182,190</b>	<b>\$792,636</b>	<b>\$474,786</b>	<b>\$10,202,739</b>	<b>\$10,677,525</b>	<b>\$3,504,665</b>	<b>75.29%</b>
One Time (non-operating) Expenses	\$132,594	\$2,858	\$31,028	\$99,876	\$130,904	\$1,690	98.73%
<b>Grand Total</b>	<b>\$14,314,784</b>	<b>\$795,494</b>	<b>\$505,814</b>	<b>\$10,302,615</b>	<b>\$10,808,429</b>	<b>\$3,506,355</b>	<b>75.51%</b>

Two line items that stand out when reviewing the above table are “Professional & Outside Services” and “Equipment”. In regards to these particular line items, it is anticipated these projected overages will ultimately be covered this year through one time savings in other line-items. The causes for the overages are as follow:

- “Professional and Outside Services” overage is directly related to IT consulting which is being offset with salary savings in the Operations area. These salary savings are a result of vacancies which helped drive the need for consulting support. In addition, overage is also reflective of FTF moving away from budgeting under the “one-time” line item. In FY11, this line item was over \$1 million. Last year, FY12, it was reduced to just under \$500k. And this year the budget stands at \$132k, with it being brought to zero next year. A majority of this decrease is related to reductions in IT spending on IT consultants who were employed to assist in finishing out critical infrastructure work. While this reduction in effort has indeed been able to occur to a large degree, FTF continues to push for having a nimble and progressive IT infrastructure. As such, some of these additional costs continue, and so internal savings within the operations area have had to be found to ensure bottom line budgets are sustained.
- “Equipment” relates to server replacement and upgrade purchases, required to accommodate new software versions for FTF’s GP accounting system and SQL databases.

It is anticipated by Fiscal Year end, FTF will actually underspend its Administrative Account budget by about \$1.5 million.

**Program Account Expenditures**

Going into Fiscal Year FY13, FTF projected expenditures in this account would out pace current revenues for the first time since FTF came began in FY07. The table shows both original expenditure projections (which were based on awards in Oct 2012, shaded in orange), versus current projected year end actuals (based on current actuals in proportion to last year’s, shaded in green).

While the size of the drop in fund balance is less than originally projected, it does show progress. In addition, current projections also show savings in the Statewide Funding Plan (related to TEACH

<b>First Things First Tobacco Program Summary Report As of April 30, 2013</b>			
	<b>Program Area</b>		
	<b>Total</b>	<b>Statewide</b>	<b>Regions</b>
<b>FY12 Rev (Base FY13 Budget)</b>	16,890,000	1,689,000	15,201,000
<b>FY13 Organizational FB Draw</b>	119,520,000	11,952,000	107,568,000
<b>Total FY13 Current Year Revenue</b>	136,410,000	13,641,000	122,769,000
<b>FY12 Carry Forward</b>	94,060,184	-	94,060,184
<b>Total Means of Financing</b>	230,470,184	13,641,000	216,829,184
<b>Budgeted Expenditures</b>	162,242,785	13,641,000	148,601,785
<b>Projected Ending Balances</b>	68,227,399	-	68,227,399
<b>Increase/(Decrease) in Carry Forward</b>	( 25,832,785 )	-	( 25,832,785 )
<b>Current Projected Expenditures</b>	141,910,000	9,641,000	132,269,000
<b>Newly Projected Ending Balances</b>	88,560,184	4,000,000	84,560,184
<b>Increase/(Decrease) in Carry Forward</b>	( 5,500,000 )	4,000,000	( 9,500,000 )

and the impact of Quality First provider vacancies) mask very real gains in spending made at the Regional level (albeit still less than originally projected). As in previous years, the savings in both the Statewide and Regional areas are a result of contracts not being reimbursed to the full award amount because actual expenditures by the grantee over the year were less than that amount. The causes for this under spending include (but are not limited to); unanticipated efficiencies, staffing vacancies/turnover, unmet service targets, delayed implementation/start dates, and unrealized program demand.



## FIRST THINGS FIRST

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### **AGENDA ITEM:**

FY14 Budget Update

### **CEO RECOMMENDATION(S):**

- Accept the FY14 budget update and revisions as presented.

### **DETAIL:**

Included below is an update of the FY14 Budget. The figures included in this update are based on projected FY13 Year End positions. Changes in revenue collections and carry forward amounts are causing FY14 budgets between revenue line items to be shifted so that previously budgeted expenditure levels are maintained.

### **Revenues:**

FY13 anticipated under-collections (\$12 million) necessitate organizational fund balance to be drawn down by the same amount in order to hold constant previously budgeted FY14 current year operating revenues.

Within the Administrative Account this additional draw on fund balance is in fact offset by anticipated growth in fund balance that will result from under spending in FY13. Specifically, the Administrative Account's share of the \$12 million under collection is \$1.2 million and this in order to maintain the previously set budget this will need to be made up by drawing down Admin Fund Balance. However, this additional draw ultimately does not negatively impact FY14's originally projected ending cash position, because approximately \$1.5 million of unexpended FY13 funds carry forward offsetting this additional need.

Likewise, under spending in FY13 within the Statewide Program account will mitigate the impact lower FY13 revenue totals will have on the FY14 bottom line in the Program area. Under spending in the Regions actually makes it appear as though there is a large bottom line increase, but in point of fact there is still a negative impact of almost \$6.8 million on the organizational fund balance.

As seen in the table below, while there is an anticipated \$12 million dollar revenue decline for the agency, the net impact (considering expenditures FY13 actual expenditures and thus carry forward) is projected to be just under \$6.5 million.

**FIRST THINGS FIRST**  
**FY14 Tobacco Tax All Funds Report**

As of April 30th, 2013

**UNAUDITED**

	FTF			Admin			Program			Statewide			Regions		
	FY14			FY14			FY14			FY14			FY14 Original		
	Original Budget	Revised Budget	Change	Original Budget	Revised Budget	Change	Original Budget	Revised Budget	Change	Original Budget	Revised Budget	Change	Budget	Revised	Change
<b>Revenue</b>															
<b>Balance Forward</b>															
Organizational Fund Balance	\$ 183,701,508	\$ 177,201,508	\$ (6,500,000)	\$ 68,475,905	\$ 68,775,905	\$ 300,000	\$ 115,225,603	\$ 108,425,603	\$ (6,800,000)						
Fund Balance Allocated	\$ 5,940,461	\$ 17,940,461	\$ 12,000,000	\$ 579,261	\$ 1,779,261	\$ 1,200,000	\$ 5,361,200	\$ 16,161,200	\$ 10,800,000	\$ 536,120	\$ 1,616,120	\$ 1,080,000	\$ 4,825,080	\$ 14,545,080	\$ 9,720,000
Regional Programs Carry Forward	\$ 68,227,399	\$ 84,560,184	\$ 16,332,785				\$ 68,227,399	\$ 84,560,184	\$ 16,332,785				\$ 68,227,399	\$ 84,560,184	\$ 16,332,785
<b>Previous Year's Revenue</b>															
Allocated	\$ 139,931,892	\$ 127,931,892	\$ (12,000,000)	\$ 13,993,189	\$ 12,793,189	\$ (1,200,000)	\$ 125,938,703	\$ 115,138,703	\$ (10,800,000)	\$ 12,593,870	\$ 11,513,870	\$ (1,080,000)	\$ 113,344,833	\$ 103,624,833	\$ (9,720,000)
Unallocated	\$ -			\$ -			\$ -								
<b>Total Means of Financing</b>	<b>\$ 397,801,259</b>	<b>\$ 407,634,044</b>	<b>\$ 9,832,785</b>	<b>\$ 83,048,355</b>	<b>\$ 83,348,355</b>	<b>\$ 300,000</b>	<b>\$ 314,752,904</b>	<b>\$ 324,285,689</b>	<b>\$ 9,532,785</b>	<b>\$ 13,129,990</b>	<b>\$ 13,129,990</b>	<b>\$ -</b>	<b>\$ 186,397,311</b>	<b>\$ 202,730,096</b>	<b>\$ 16,332,785</b>

**Expenditures:**

At this point FTF is not projecting any changes in its originally budgeted expenditures for FY14. Final line item budgets based off these totals will be presented to the Board at a later board meeting, after the legislature wrap up and issues such as the FY13 five percent pay increase is annualized are settled, actual final revenues are realized, FY14 awards have been approved by the Board, and additional FY13 fund balances information is available.

<b>FTF FY14 Budgeted Expenditures</b>	
<i>As of April 30th, 2013</i>	
Administrative Account	\$ 14,572,450
Program Account	164,795,294.28
Statewide	\$ 13,129,990
Regional	\$ 151,665,304
<b>FTF Total</b>	<b>\$ 179,367,744</b>

*Note - Regional Expenditure Projection based off 10/1/12 Allotments*

**Regional Allocations:**

As a result of changes in revenues between the various funding sources FTF has available, and how those dollars flow through the statutory funding waterfall, as well as the current practice (under the Board’s direction) for how discretionary dollars at a regional level are allocated, regional

allocations must be updated. The update provided in the table below shows the new allocations. Each region’s discretionary allocation within the “Other” category was adjusted slightly so that all regions’ base allocation equaled that originally approved by the Board, and no region has to consider an unexpected swing in their bottom line as they get ready to start the year.

**FIRST THINGS FIRST**

**FY14- Tobacco Program Summary By Region**

*As of April 30th, 2013*

	<b>FY14 Revised Allocation</b>			
	<b>Population</b>	<b>Discretionary</b>	<b>Other</b>	<b>Total</b>
State	\$ -	\$ 11,513,870	\$ 1,616,120	\$ 13,129,990
Central Maricopa	\$ 4,424,968	\$ 960,636	\$ 714,929	\$ 6,100,534
Central Phoenix	\$ 6,778,495	\$ 2,213,089	\$ 1,183,773	\$ 10,175,357
Central Pima	\$ 6,117,405	\$ 1,844,059	\$ 1,185,816	\$ 9,147,281
Cochise	\$ 1,482,068	\$ 855,579	\$ 248,026	\$ 2,585,673
Coconino	\$ 1,360,497	\$ 787,065	\$ 227,163	\$ 2,374,725
Cocopah Tribe	\$ 11,526	\$ 54,437	\$ 1,996	\$ 67,959
Colorado River Indian Tribes	\$ 147,650	\$ 81,701	\$ 25,808	\$ 255,158
Gila	\$ 372,567	\$ 216,455	\$ 61,922	\$ 650,944
Gila River Indian Community	\$ 354,896	\$ 124,158	\$ 62,968	\$ 542,021
Graham/Greenlee	\$ 510,579	\$ 299,554	\$ 83,953	\$ 894,086
Hualapai Tribe	\$ 28,487	\$ 78,426	\$ 4,773	\$ 111,686
La Paz/Mohave	\$ 2,098,193	\$ 1,198,124	\$ 355,216	\$ 3,651,534
Navajo Nation	\$ 2,188,892	\$ 1,209,351	\$ 383,174	\$ 3,781,417
Navajo/Apache	\$ 847,750	\$ 493,565	\$ 140,576	\$ 1,481,891
North Phoenix	\$ 5,921,493	\$ 1,425,548	\$ 973,448	\$ 8,320,489
North Pima	\$ 1,631,679	\$ 320,816	\$ 934,239	\$ 2,886,734
Northeast Maricopa	\$ 1,466,358	\$ 172,915	\$ 983,240	\$ 2,622,513
Northwest Maricopa	\$ 7,290,605	\$ 1,794,940	\$ 1,203,273	\$ 10,288,818
Pascua Yaqui Tribe	\$ 124,208	\$ 67,030	\$ 22,238	\$ 213,476
Pinal	\$ 4,000,459	\$ 817,628	\$ 640,268	\$ 5,458,355
Salt River Pima Maricopa Indian Community	\$ 91,484	\$ 25,013	\$ 15,396	\$ 131,893
San Carlos Apache	\$ 402,197	\$ 215,466	\$ 72,502	\$ 690,165
Santa Cruz	\$ 702,571	\$ 399,951	\$ 119,327	\$ 1,221,848
South Phoenix	\$ 10,060,179	\$ 3,218,857	\$ 1,749,031	\$ 15,028,067
South Pima	\$ 2,937,686	\$ 1,730,617	\$ 480,835	\$ 5,149,138
Southeast Maricopa	\$ 7,637,329	\$ 1,522,337	\$ 1,217,730	\$ 10,377,396
Southwest Maricopa	\$ 3,112,577	\$ 600,488	\$ 493,902	\$ 4,206,967
Tohono O’odham Nation	\$ 325,587	\$ 174,571	\$ 58,646	\$ 558,804
White Mountain Apache Tribe	\$ 485,281	\$ 263,549	\$ 86,369	\$ 835,199
Yavapai	\$ 1,913,945	\$ 1,097,413	\$ 322,626	\$ 3,333,984
Yuma	\$ 2,891,013	\$ 1,642,870	\$ 491,915	\$ 5,025,799
<b>Regional Total:</b>	<b>\$ 77,718,624</b>	<b>\$ 25,906,208</b>	<b>\$ 14,545,080</b>	<b>\$ 118,169,913</b>
<b>Grand Total:</b>	<b>\$ 77,718,624</b>	<b>\$ 37,420,078</b>	<b>\$ 16,161,200</b>	<b>\$ 131,299,903</b>

**Statewide Funding Plan:**

Included in the table below is an update to the Statewide Funding Plan. Total allocation remains the same, but based on the current award process FTF is able to reduce line items and bring the overall Funding Plan into balance. The major adjustment to the Funding Plan relates to the TEACH strategy. The amount of funding “ear marked” for this strategy was reduced to reflect the consistently lower levels of spending (and corresponding service delivery) realized over the life of the program.

**FIRST THINGS FIRST  
STATEWIDE FUNDING PLAN**

	Fiscal Year 13			Fiscal Year 14	
Total Allocation:	\$13,641,000			\$13,129,990	
Strategy	Current Allotment	Awarded	Expended (as of 5/22/13)	Proposed Allotment	Revised Allotment
Capacity Building	200,000	127,069	76,652	\$400,000	\$400,000
Community Awareness	187,480	187,480	95,199	\$187,480	\$187,480
Community Outreach	160,520	160,520	155,604	\$160,520	\$160,520
Media	352,000	352,000	153,082	\$352,000	\$352,000
Evaluation	437,000	437,000	437,000	\$798,220	\$798,220
Evaluation Department	860,000	860,000	608,303	-	-
Helpline	100,000	100,000	64,315	\$100,000	\$100,000
Oral Health	150,000	135,000	64,963	\$150,000	\$150,000
Parent Kits - statewide	1,600,000	1,600,000	1,048,933	\$1,600,000	\$1,600,000
Physician Education & Outreach	235,000	235,000	226,115	-	-
Quality First	5,477,700	5,310,707	3,098,153	6,550,062	6,384,760
Assesment	4,514,013			\$5,005,745	\$4,993,045
FTF Program Administration	495,000			\$551,050	\$537,660
Licencing (DHS)	222,694			\$993,267	\$854,055
QF Reserve	245,993			-	-
Scholarships TEACH	3,506,300	3,506,300	709,460	\$3,570,800	\$2,974,780
Workforce Capacity – Therapist Scholarships	275,000	275,000	275,000	-	-
To Be Determined		15,325	49,126		\$22,230
<b>Total Allotment:</b>	<b>\$13,541,000</b>	<b>\$13,301,401</b>	<b>\$7,061,905</b>	<b>\$13,869,082</b>	<b>\$13,129,990</b>
<b>Total Unallotted:</b>	<b>\$100,000</b>			<b>(\$739,091)</b>	<b>\$0</b>

Notes: FY13 Unallotted amount is "earmarked" to support the state mandated and Board approved Salary and ERE adjustments



## FIRST THINGS FIRST

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### **AGENDA ITEM:**

FY15 Budget Discussion

### **CEO RECOMMENDATION(S):**

- Accept the revised FY14 revenue budget for FY15 planning purposes as presented.

### **DETAIL:**

The out year budget (FY15) is set at the September (FY14) Board meeting. At that time, regional allocations are also set and revenue and expenditure data from FY13 is fully available (including state and regional carry forward). The Board requested that regions spend down their regional carry forward in FY14. Regional plans submitted to the Board in January accommodated that request, though once regions receive their carry forward amounts from FY13 regional funding plans will need to be updated. All of this data will impact available revenues for FY15.

In preparation of this decision the Board typically provides guidance to staff at the August meeting about its thinking in relation to the amount of organizational fund balance it sees as appropriate to draw down and augment prior year collections so as to help ensure a relatively stable level of funding for programs within regions.

A key component underlying all of this is estimates of tobacco tax revenue collections for that year. For this staff relies on the current sustainability plan and the revenue estimates it contains. These figures are currently based on the ASU tobacco tax model “expected” amount.

For FY13, it does not appear this amount will be realized. Instead the final amount of collection for FY13 appears to be closer to the lower band. The current sustainability model assumes that the FY13 revenue levels would be held constant for FY14, and specifically held constant at the “expected” level of \$133,849,000. This does not seem to be a prudent course of action considering the current year experience, and the expectation that FY13 collections will end at approximately \$121 million. The lower FY13 band in the ASU model is \$122,171,500. For FY14 this lower band estimate is increased.

It is recommended that as FTF begins its planning for FY15 that the FY14 anticipated revenue collections be lowered to reflect the FY13 lower bound of \$122.2 million as opposed to the \$133.8 million currently in place. Additionally, it is recommended that this drop be covered with a draw on organizational fund balance, and any additional draw still be considered at the August meeting.

This level of fund balance draw is significant and as such it is further recommended that next summer, after FY14 collections are actually realized and the updated ASU tax projection model is in hand, that the sustainability model be revisited to ensure the spend down of organizational fund balance is understood and managed in a way that allows for programmatic impacts to be minimized.

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STRATEGIC  
COMMUNICATIONS PLAN  
FY 2014-2017



Fulfilling Arizona's Commitment to  
Our Youngest Kids

June 2013



**FIRST THINGS FIRST**

*Ready for School. Set for Life.*

## INTRODUCTION: RAISING PUBLIC AWARENESS & SUPPORT

Research shows that 80% of a child's brain is formed by age 3; more than 90% by age 5. Because of this rapid development, what happens to children in the early years lays the foundation for a lifetime. Research has proven that kids with quality early childhood experiences do better in school. They are more likely to advance into college and successful careers. They also tend to be healthier and demand less from the public welfare system.

Since its inception in 2006, First Things First has been one of the critical partners in creating a family-centered, comprehensive, collaborative and high-quality early childhood system that supports the development, health and early education of all Arizona's children birth through age 5.

The citizen-led initiative that created First Things First also outlined the broad responsibilities of the organization. Among others, the statute calls on First Things First to fund priorities that help improve the quality of early childhood development and health programs; policies that increase access to these programs; and, priorities that provide professional development opportunities for the early childhood workforce.

The statute also calls on First Things First to take a leadership role in raising public awareness of and support for early childhood education, development and health. In creating a strong, comprehensive, and sustainable early childhood system, First Things First has a responsibility to help raise awareness and elevate the public discourse about our shared commitment to children birth to 5.

## COMPREHENSIVE, MULTI-YEAR PLAN

Without a plan to guide First Things First's public awareness efforts, First Things First runs the risk of focusing on the wrong audiences, of using messages that simply do not resonate with the public, or getting lost in a flurry of activity that doesn't move us any closer to our mission.

The 2014-2017 Strategic Communications Plan is a comprehensive multi-year effort to build awareness and knowledge of early childhood, and then motivate people to act on behalf of our youngest children. The plan is specifically designed to:

- Proactively focus communications efforts where there is the greatest potential for success;
- Ensure that limited resources are most effectively applied;
- Encourage discipline and clear thinking about why and how we pursue certain communications initiatives;
- Integrate all aspects of our communications efforts: strategic messaging, earned media, paid media, social media, brand advancement, and community outreach and engagement;
- Ensure that internal (Board, regional councils, staff) and external (grantees, partners, supporters) stakeholders are communicating key messages in a clear and consistent way;
- Measure progress and achieve results that move us towards our organizational goals; and,
- Encourage creative thinking about new ways to address old challenges.

The 2014-2017 Strategic Communications Plan builds upon the successful implementation of the 2010-2013 plan. In 2010, First Things First recognized the need to better organize and formalize efforts to engage statewide audiences in order to catalyze the public will necessary to sustain support for early childhood.

The original strategic communications plan was successful in bringing a research-based and disciplined approach to FTF's overall strategic communications work – including consistent messaging and realistic benchmarks. The original plan also guided FTF's success in creating a strong brand identity that is growing in recognition as a trusted brand across Arizona. The 2010-2013 plan was also key to the success of our community outreach efforts at the local level – including grassroots outreach and earned media. Finally, and

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more recently, our digital and social media successes have come about because of our ability to adapt and leverage emerging media opportunities.

The 2014-2017 plan has been updated and refined, taking in to account our experiences over the first three years of implementation, as well as advances in the communications field. While the 2014-2017 Strategic Communications Plan is a written document – it is also a living document. The social, political and communications landscape is always changing and new opportunities will arise for advancing our public awareness efforts, and our plan must be nimble enough to respond to those changes. The goals, objectives, strategies and tactics of the plan will be reviewed at least annually and updated as needed.

## GOALS, OBJECTIVES AND STRATEGIES

One challenge we face when developing a strategic communications plan is ensuring a clear understanding of the differences between goals, objectives, strategies and tactics. Often, goals and objectives are used interchangeably. However, they are not the same. Goals are long-term achievements that move us closer to fulfilling our mission. Objectives are shorter-term – specific, measurable and achievable targets that support our goals.

Strategies and tactics tend to be the most creative part of a communications plan – where the “rubber meets the road”. Strategies are the broad, creative ways we plan on achieving an objective. Tactics include a range of operational, day-to-day activities that help execute on strategies. In addition, readers will note that within each objective, there are strategies that may encompass several focus areas – paid advertising, earned media, community outreach/engagement, and online/digital. Each of these areas alone cannot achieve the desired outcomes articulated in this plan. A strategic, thoughtful and disciplined combination of all the strategies is necessary in order to bring early childhood development and health to a place of prominence in the values of Arizonans.

The intent of this document is to help the reader understand the purpose of strategic communications in the fulfillment of First Things First’s mission and give a high-level overview of the approaches First Things First will take to build awareness of and support for early childhood among Arizonans. Detailed operational plans – which are useful primarily to organize the work of the staff responsible for implementing the plan – are not included in this strategic plan. Operational work plans will continue to be regularly developed and updated by staff as they move forward with implementation of this plan over the next three years. **Appendix A** and **Appendix B** provide an organizational description of the FTF unit charged with leading the implementation of this plan – External Affairs – and details about the experience of the leadership within that unit.

## STAKEHOLDER FEEDBACK – INFORMING THE PLAN

Over the last six months, First Things First has engaged a broad array of community stakeholders to help inform the update of this plan. Specific outreach to key stakeholders included:

- Regional partnership council online survey and focus groups (former and current members);
- Roundtable discussions with regional council chairs, vice chairs and regional staff;
- Board Communications & Government Affairs Committee discussion;
- FTF staff online survey;
- FTF cross-divisional Communications Implementation Team discussion;
- FTF Tribal Technical Advisory Group focus group; and,
- FTF Community Outreach staff focus group.

**Appendix C** provides a summary of key findings from regional council and staff surveys and focus groups. From regional partnership council members across the state to First Things First staff, the firsthand experiences and diverse perspectives of our many stakeholders have provided invaluable feedback in the development of the plan goals, objectives and strategies that follow.

**GOAL 1: Raise awareness of, and build public support for, the importance of early childhood.**

**Objective 1: Maintain a consistent presence of early childhood strategic messaging in Arizona mass media.**

**Strategy 1A:**

Utilizing research, develop creative concepts for broad message advancement of the importance of early childhood (brain development, executive function, quality settings).

**Strategy 1B:**

In coordination with regional partnership councils, leverage a strategic mix of broad-reach and high-frequency paid media at the regional level (TV, radio, billboards, cinema, digital)

**Strategy 1C:**

Actively pursue regular earned media coverage on the importance of early childhood at the regional and statewide level (press pitches, media events).

**Strategy 1D:**

Continue to evaluate and respond to changing media technology; optimize emerging media opportunities (social media, user generated sites, blogs, mobile platforms, texting etc.).

**Objective 2: Ensure consistent public messaging about early childhood among First Things First and its partners (internal & external).**

**Strategy 2A:**

Regularly test and develop strategic core messaging about early childhood and First Things First (statewide surveys, focus groups, key informant interviews).

**Strategy 2B:**

Ensure that tribal perspectives inform the development of strategic messaging and creative concepts in the development of media buys (tribal focus groups, key informant interviews).

**Strategy 2C:**

Develop and implement training on core messaging with key internal and external stakeholders, including funded partners (community outreach and communications trainings).

**Strategy 2D:**

Ensure that all resource materials are regularly updated to reflect latest strategic messaging (communications toolkit, print collateral, web assets).

**Objective 3: Expand the scope and effectiveness of early childhood community outreach and awareness efforts.**

**Strategy 3A:**

Continue the work of awareness building, by identifying and recruiting individuals and organizations to participate in FTF's community engagement program – with a focus on regional and statewide priority audiences.

**Strategy 3B:**

Encourage and support regions in the development of local outreach plans that are consistent with the resources and priorities of regional councils

**Strategy 3C:**

Continue to leverage earned media at the regional level, including local and community media outlets and publications (local media relationship development).

## GOAL 2: Position First Things First as a recognized and trusted voice in early childhood.

### Objective 1: Expand the profile and recognition of First Things First as thought leaders in early childhood policy and practice.

#### Strategy 1A:

Promote First Things First leadership and staff as early childhood experts for regional, state and national media (media training for staff and leadership).

#### Strategy 1B:

Develop and promote research and policy publications for broad consumption at the state and national level (policy papers, reports)

#### Strategy 1C:

Expand and leverage FTF's voice in statewide and local public policy conversations around a broad range of topics impacted by early childhood (education, health, community and economic development).

### Objective 2: Build recognition of the First Things First brand to be synonymous with early childhood.

#### Strategy 2A:

Leverage public awareness of Quality First as an indicator of quality care and early learning among caregivers, policymakers and the broader public (strategically link FTF brand with Quality First).

#### Strategy 2B:

Support the consistent and effective use of the First Things First brand guidelines in grantees' communications and marketing of funded programs (grantee training, brand toolkit).

#### Strategy 2C:

In collaboration with community partners, sponsor community events that are aligned with FTF's programmatic priorities and enhance FTF's position as a recognized voice in early childhood (regional and statewide Community Awareness strategy).

#### Strategy 2D:

Ensure that FTF's e-communications and online presence are effective, relevant and consistent with industry best practices (e-news, statewide and regional landing pages, search capabilities, dashboards).

### Objective 3: Expand scope and effectiveness of community engagement around early childhood priorities.

#### Strategy 3A:

Develop, implement and engage stakeholders in a tiered community engagement model.

[Appendix F]

#### Strategy 3B:

Create and implement a community engagement recognition and appreciation program.

[Appendix F]

#### Strategy 3C:

Create platforms for stakeholders to easily engage with First Things First events, volunteer opportunities and other "calls to action" (web presence, collateral material, trainings).

#### Strategy 3D:

Regularly evaluate and update First Things First's community engagement efforts to ensure that they are effective, measurable and sustainable.

## GOAL 3: Build awareness of early childhood programs and services, particularly First Things First statewide

### Objective 1: Where appropriate and strategic, develop specific marketing plans for statewide initiatives (e.g. Quality First).

#### Strategy 1A:

Develop and implement a 2-year Quality First strategic communications and marketing plan (public launch, website, earned media, paid media).

#### Strategy 1B:

Review and evaluate existing statewide initiatives to determine where strategic marketing would further programmatic goals (Parent Kit, etc.).

### Objective 2: Support the marketing efforts of regionally funded strategies.

#### Strategy 2A:

Evaluate and enhance existing FTF web assets to support more robust and dynamic information availability for consumers (regional landing pages, parent resource guides, website search capabilities).

#### Strategy 2B:

Assist First Things First grantees in marketing funded programs by providing training on basic principles of marketing and identifying tools and opportunities for further development (Summit, local training opportunities).

### Objective 3: Across all FTF communications channels, highlight the impact of FTF funded programs on young children and their families.

#### Strategy 3A:

Use First Things First research and evaluation products to demonstrate the effectiveness of FTF funded strategies in improving child outcomes at the systems level (dashboards, regional annual reports, studies, etc.).

#### Strategy 3B:

Through effective storytelling, demonstrate how First Things First funded strategies have improved an individual child's readiness to enter school and/or their caregivers competence and confidence (story banks, use of video storytelling, etc.).

## MEASURING PROGRESS – BENCHMARKS

Our efforts to build awareness and support for fulfilling Arizona’s commitment to our youngest kids require measurements and benchmarks to track progress and momentum. Recent research and data collection provides a basis for the following benchmarks. This section outlines the ways in which First Things First can measure progress throughout the plan’s implementation. Moreover, regularly measuring progress against these benchmarks can help identify potential course corrections over the next three years. The use of benchmarks helps to answer the question, “How do we know if what we are doing is working?” To assess the overall impact of this plan, the following criteria and benchmarks will be used:

### Goal 1: Raise awareness of, and build public support for, the importance of early childhood development.

- Arizonans must support funding for early childhood programs. In FY 2013, Arizonans surveyed identified themselves as “very actively supportive” along a continuum of support for funding – including “very actively opposed”. Increase support with key audiences:

#### **Women**

FY 2013 (33%)

Very Actively Supportive

- 36% in FY 2014
- 40% in FY 2015
- 44% in FY 2016

#### **Parents**

FY 2013 (22%)

Very Actively Supportive

- 26% in FY 2014
- 30% in FY 2015
- 34% in FY 2016

#### **Age 18-49**

FY 2013 (29%)

Very Actively Supportive

- 33% in FY 2014
- 37% in FY 2015
- 41% in FY 2016

#### **Age 65+**

FY 2013 (28%)

Very Actively Supportive

- 32% in FY 2014
- 36% in FY 2015
- 40% in FY 2016

- Statewide earned media hits – which encompass the work of central office staff, regional staff and grantees – will increase by at least 15 percent from the previous fiscal year. For example, in FY2012, there were 276 confirmed media hits regarding FTF. In FY2013, at least 317 hits would be expected.

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- As the tiered engagement model is implemented, specific statewide and regional benchmarks for outreach will be established. Although FTF has over 10,000 individuals currently classified as “champions” in our database, the implementation of a new tiered model requires us undertake a thorough review and re-classification of these individuals (October 2013).

## Goal 2: Position First Things First as a recognized and trusted voice in early childhood.

- In building consistent and effective messaging, all audiences should first be knowledgeable that First Things First exists. Increase total awareness of First Things First from 20% (1 in 5) in FY2013 to:
  - 23% in FY 2014
  - 27% in FY 2015
  - 31% in FY 2016
- To be a trusted voice in early childhood, First Things First must be able to drive support of its mission and work. In FY 2013, 79% of Arizonans surveyed who were aware of FTF either strongly or somewhat support FTF. Maintain at least a 79% support rating while increasing intensity of support from FY 2013 43% strongly support to:
  - 47% strongly support in FY 2014
  - 51% strongly support in FY 2015
  - 55% strongly support in FY 2016

## Goal 3: Build awareness of early childhood programs and services, particularly First Things First statewide initiatives and locally supported programs among priority audiences.

- In building brand identification and market presence for Quality First, consumers should first be knowledgeable that Quality First exists. Increase total awareness of Quality First from 7% in FY2013 to:
  - 11% in FY 2014
  - 17% in FY 2015
  - 25% in FY 2016

## STRATEGIC, CONSISTENT AND IMPACTFUL MESSAGING

In communications research, the “**Rule of Seven**” tells us that for a message to sink in, the message needs to be heard at least seven times. It is preferable that this message comes from a variety of sources (one-on-one conversations, radio or TV commercials, news stories, etc.). It is also important that the same message is heard consistently each and every time.

Our overriding goal with strategic communications is to build public awareness, understanding, and ultimately action on behalf of all children 5 years old and younger. Knowing how to speak to the public in a way that is most impactful is critically important. And that’s what strategic messaging is all about.

To ensure the most effective messaging is used to support our strategic communications efforts, we analyzed the wealth of existing national early childhood messaging research. We also conducted our own statewide messaging research to determine what messages resonated best and most broadly with Arizonans. Measuring resonance of individual messages helps us identify opportunities to better communicate with the public in ways that are likely to be most impactful.

## RESEARCH AND IMPACT

Our message testing is in the form of a phone survey of Arizonans. Respondents to the survey reflect the diversity of Arizonans when it comes to age, gender, ethnicity, rural and urban, etc. Sufficient surveys are conducted to ensure that the results are statistically reliable, as well.

We use the results of this message testing to inform all of our communications efforts – from updating factsheets and re-vamping our website to planning press events and designing future advertising campaigns. Community Outreach staff also use this information as they help regional council members and staff maximize the communications opportunities that arise in their communities – from press interviews to speeches.

First Things First’s strategic messaging research is designed to ensure that everyone communicating on behalf of FTF and early childhood is speaking in one voice, and that the message being conveyed is one that is proven to work in building awareness of and commitment to early childhood.

Approximately every 12-18 months, First Things First tests its current messaging and proposed new messages. This allows us to decide whether to continue using our current messaging and/or whether it is time to add new words, phrases and themes. It also helps us measure whether our messages and strategies combined are helping to raise public awareness of the importance of early childhood and First Things First. The combination of specific phrases with broader themes allows us to have consistency in **what** is being conveyed, with some variety in **how** it is being conveyed, so that our messaging does not sound stale or rehearsed.

First Things First also tests for effective messengers – meaning, the people that Arizonans believe are most credible when they provide early childhood information. Not surprisingly, the more closely individuals work with young children – such as kindergarten teachers and pediatricians – the higher their credibility. This does not suggest that these professionals should be the only people communicating about early childhood in every case; rather, this provides additional information for First Things First to consider when planning its communications strategies.

## TELLING OUR STORY

When considering messages, First Things First tested phrases for whether they were compelling – meaning they evoked an emotional response and feeling of connection – and whether they were impactful – meaning the listener’s support for early childhood increased after hearing it. By combining the most compelling and impactful messages, therefore, we are more apt to get people’s attention and motivate them to act. The top compelling/impactful messages were:

### “Strong Families”

Strong families are the building blocks of a strong society. It’s crucial that parents have the tools they need to support children with stable, nurturing environments in their earliest years.

### “Backpacks”

Getting children ready for school means more than packing their lunches, filling their backpacks and getting them to the bus on time. In fact, the job of helping children succeed in school starts the day they’re born.

### “Social/Behavioral Skills”

Critical social and behavioral skills, such as motivation, self-discipline, focus, and self-esteem, begin to take root from birth to age 5. Successful people share these traits and we must give all children the tools to develop these essential skills.

# DRAFT

In addition to specific messages, some broad themes that emerged from the research are family, community and impact. Arizonans like information that suggests strong communities and families. They also respond to language about making sure we prepare children with every chance to succeed. Arizonans respond more favorably to information that conveys a certain set of emotions about early childhood, not just hard facts or figures. Therefore, the most successful message combinations strike balance between the emotional “helping children succeed” type of information, and the “hard facts” about why early childhood programs are important.

**Appendix D** gives examples of how this information was used to refine two major communications tools – FTF elevator speeches and core messages. The elevator speeches are simply ways to begin a conversation – a means to capture someone’s attention and inspire them want to learn more about early childhood and FTF. The core messages are the top 3 points we want to be sure are conveyed in any communication opportunity. FTF stakeholders are encouraged to use these tools – and others that will be developed by the Communications staff – to enhance the consistency and effectiveness of their community conversations about early childhood.

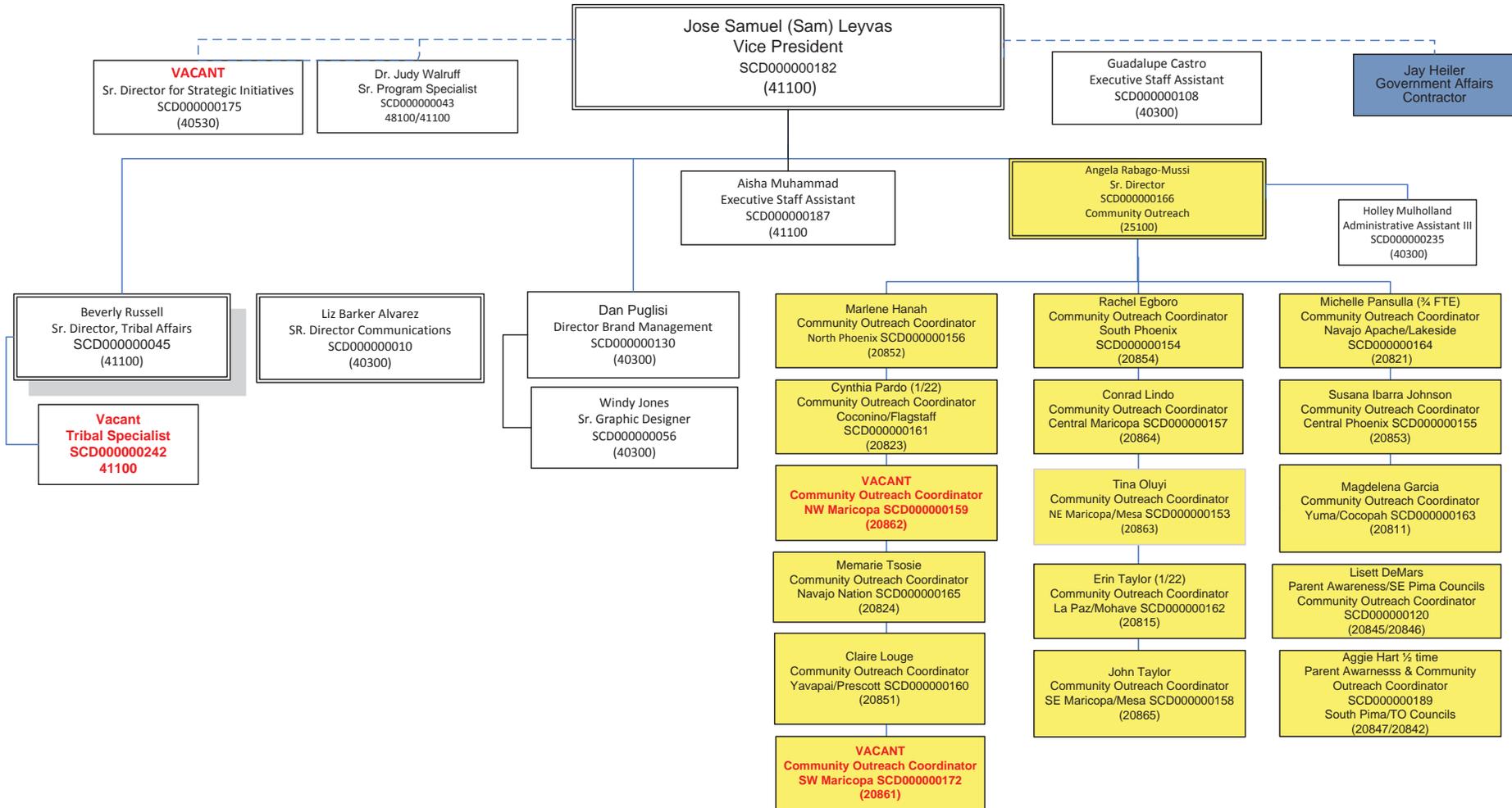
**Appendix E** gives a listing of additional resources available to internal and external stakeholders to help them communicate most effectively and consistency about the importance of early childhood development and health and the role of First Things First in getting young kids in Arizona ready for school and set for life.

Yellow shading=Program \$s  
 Blue shading=PO/ISA \$s

# Arizona Early Childhood Development & Health Board

## FIRST THINGS FIRST

### External Affairs





# FIRST THINGS FIRST

*Ready for School. Set for Life.*

## EXTERNAL AFFAIRS DIVISION – LEADERSHIP TEAM

### **Sam Leyvas | Vice President, External Affairs**

Sam Leyvas is Vice President for External Affairs at First Things First in Arizona. In this role, Sam is responsible for strategic planning and oversight of FTF's efforts to engage the public in the critical work of early childhood, including community outreach, media relations, government and tribal affairs and marketing and communications.

Sam has over 15 years of experience in public affairs and strategic communications. Prior to joining First Things First, he led state and local political operations for the National Association of Home Builders, a national trade association based in Washington, DC. Sam holds an MBA from the University of Arizona's Eller College of Management, a certificate in nonprofit management from Georgetown University and a BS.Ed. from Northern Arizona University.

### **Liz Barker Alvarez | Senior Director, Communications**

Liz assists with strategic planning of all FTF communications and is responsible for crafting messages about early childhood that resonate with Arizonans. She works to ensure consistency in how those messages are communicated across all FTF channels, including research publications, marketing and outreach materials, news releases and publications. Liz oversees FTF's earned media efforts and serves as the primary media spokesperson for FTF. She also advises the Board and the FTF Executive Team on sensitive communication matters.

Liz has more than 20 years of experience in communications in the education, non-profit and government sectors. She joined FTF in 2009, having previously spent six years as communications director for the Arizona Department of Economic Security (DES), overseeing all of the communications functions of a statewide agency that administers more than 50 programs. Prior to joining DES, Liz was responsible for all communications functions for Children's Action Alliance and also served as communications director for the Isaac School District in Phoenix. She began her communications career as a newspaper reporter in Arizona and California, garnering several awards for writing and reporting.

### **Beverly Russell | Senior Director, Tribal Affairs**

Beverly serves as the link between First Things First and Tribal governments, Indian organizations and the general public, ensuring that all partners work together so that children in tribal communities enter school healthy and ready to succeed. She previously served as regional director for the FTF San Carlos Apache Tribe Regional Partnership Council.

Prior to joining FTF, Beverly spent 15 years working to improve the health of Indian people. She was among the inaugural class of the Kaiser Family Foundation Native American Health Policy Fellows program and was placed

as a legislative assistant at the United States Senate Committee on Indian Affairs. During the 106th Congress, she performed the staff work for Senator Daniel K. Inouye on health care and Census issues that affect American Indians, Alaskan Natives and Native Hawaiians. She went on to become the Executive Director of the National Council of Urban Indian Health. Her experience also includes service to the San Carlos Apache Tribe as Chief of Staff to tribal Vice Chairman David Reede. In 2005, Beverly was identified by the Smithsonian Institution National Museum of the American Indian as one of seven Native American standouts who represent the promising future of Indian people. She also received the prestigious Mary Eliza Mahoney Award for outstanding contributions to improving access to health care in minority communities.

**Angela Mussi | Senior Director, Community Outreach**

Angela leads the community outreach, awareness and engagement efforts of First Things First, which includes coordinating and overseeing the work of a team of parent awareness and community outreach coordinators stationed in regional offices across Arizona. Angela was part of the launch of FTF's community outreach efforts and previously served as a community outreach coordinator in two metro-Phoenix regions.

Prior to joining FTF, Angela began her career as a newspaper reporter covering education, Latino issues and local municipalities. She most recently worked as a freelance writer for the Arizona Republic and other regional publications and non-profit organizations.

**Dan Puglisi | Director of Brand Advancement**

Dan serves as chief advisor to FTF in the areas of marketing, social media and digital content and oversees the development and implementation of the FTF brand, including training, tools and templates to help FTF staff and grantees apply the FTF brand in their work.

Dan came to First Things First from the Silicon Valley Community Foundation, where he served as marketing officer and was responsible for developing publications, advertising and digital content to promote SVCF's products, services and brand. He previously served as content director at Conspiracy Media Group, a San Francisco-based agency specializing in social media marketing programs, and was a marketing, media and communications consultant for clients in the nonprofit and private sectors, including the Smithsonian Institution and Discovery Communications. He started his career in the entertainment industry in Los Angeles and has extensive experience in the development of feature films, television, animation, documentaries and digital content.



To: First Things First  
 From: Advocacy & Communication Solutions, LLC  
 Subject: Strategic Communications Plan - Summary of Stakeholder Feedback  
 Date: December 2012

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In order to gather feedback on the First Things First (FTF) Strategic Communication Plan, an online survey and series of focus groups were conducted among FTF staff and current and recent members of regional partnership councils. Feedback from FTF staff and council members were used to inform the development of the focus groups and will be used in the rewrite of the Strategic Communications Plan.

The survey gathered information about:

- The perception of the Strategic Communication Plan and its implementation;
- The use of FTF resources such as the website and social media to obtain and share information;
- Engagement in training sessions and activities related to the Strategic Communication Plan; and
- How to better engage specific priority audiences as champions of early childhood education.

Of the 360 people who received the strategic communication plan survey, 171 regional council members and 35 FTF staff members responded. In addition to the survey, several RPC members and FTF expressed willingness to participate in a focus group on strategic communications. The table below highlights the significant responses from the survey that will inform the development of the next Strategic Communication Plan.

Table I: Common Themes from the Survey	
<b>Strategic Communication Plan</b>	<ul style="list-style-type: none"> <li>• 92% of respondents identified the need to build and drive support for early childhood education.</li> <li>• Respondents believe there has been progress on communication goals, but more work is necessary to achieve the goals.</li> <li>• More than 70% of RPC members prefer either face-to-face training during council meetings or community trainings that members and staff are invited to.</li> </ul>
<b>Raising Awareness</b>	<ul style="list-style-type: none"> <li>• More than half of the respondents identified public recognition of FTFs name and mission, public awareness of ECE, and support from public officials as the most significant improvements in their community.</li> <li>• Nearly 70% of RPC members identified Community Outreach (group presentations, relationship building, etc...) as <u>the most</u> successful tactic in their region.</li> <li>• Respondents identified the need to raise citizen, parent and public officials' awareness of FTF.</li> <li>• Talking one on one to community members and taking community leaders on site visits were identified as ways to help get stakeholders to champion early childhood.</li> </ul>
<b>Communicating ECE Information</b>	<ul style="list-style-type: none"> <li>• 66% of respondents use FTF websites in communications efforts in their community.</li> <li>• 70% of respondents do not use social media platforms to disseminate information to community.</li> <li>• Stakeholders believe direct person to person forms of communication are the most successful communication tactics.</li> </ul>

<p><b>Participation In Strategic Communication Activities</b></p>	<ul style="list-style-type: none"> <li>• Community volunteerism and small group meetings are the most engaged-in communication activities.</li> <li>• Where RPC members said they did not participate in activities, the top three reasons cited were 1) they are not asked; 2) not enough time; and 3) they were not aware of the opportunity to participate.</li> </ul>
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As a follow up to the Stakeholder Survey completed in October 2012, six focus groups were held statewide in November and December 2012 to gather more in-depth information from Regional Partnership Council members and key staff on the strategic communication plan. Forty-six people participated in the focus groups around the state; 26 participants were RPC members and 20 were staff.

The Focus Groups gathered information about:

- How to better engage specific priority audiences as champions of early childhood education;
- The use of social media in messaging;
- FTF support of Regional Partnership Council members to help raise public awareness; and
- Perceived challenges and strategies for the implementation of the updated Strategic Communication Plan.

The table below highlights the significant responses from the focus groups that will inform the development of the next Strategic Communication Plan.

<p><b>Table 2: Common Themes from the Focus Groups</b></p>	
<p><b>Engaging Priority Audiences as Champions</b></p>	<ul style="list-style-type: none"> <li>• Participants believe that engaging religious communities is best done through 1) leveraging existing relationships, 2) engaging churches in the ECE community through events, and 3) identifying and partnering with churches that have preschool programs.</li> <li>• Both staff and RPC members believe that reaching the senior population can be done through 1) grandparent and foster grandparent programs, 2) existing volunteer groups that connect seniors with children, and 3) intergenerational facilities.</li> <li>• Participants believe outreach to the medical community can be done through 1) discovery and training sessions for medical professionals, 2) increasing communication materials available in medical offices, and 3) leveraging existing relationships with RPCs and grantees who are part of the medical community.</li> <li>• Participants believe 1) data driven messaging, 2) funding programs that specifically connect ECE and K-12 and 3) using common terms to align FTF with the community (common core) are the best ways to reach out to the K-12 audience.</li> </ul>
<p><b>Using Social Media</b></p>	<ul style="list-style-type: none"> <li>• If FTF wants more people to use social media to promote FTF (specifically) or early childhood broadly, then FTF must 1) make it easy to engage in social media; 2) tell people <u>why</u> using social media will move the needle with each specific audience; 3) provide training and support to get started; and 4) include regional specific information.</li> </ul>
<p><b>FTF support of Regional Partnership Council Members</b></p>	<ul style="list-style-type: none"> <li>• Regional Partnership Council Members want to do more – they just need to be asked, they want a call to action, and they may need some support (training, data or materials).</li> <li>• RPC members and staff feel continuing to include a ‘Call to Action’ to every message will help engage champions of ECE.</li> <li>• People strongly believe that RPC members and grantees can be better equipped to be Champions through training, talking points and continuous engagement.</li> </ul>

<p><b>Implementation of the Strategic Communication Plan</b></p>	<ul style="list-style-type: none"> <li>• There are regional considerations related to internet accessibility, geographic distance, and community structure that have important implications on how the Strategic Communication Plan will be implemented in some rural areas.</li> <li>• There is broad enthusiasm for the potential of the future strategic communication plan. Sharing the goals and how everyone can be part of the implementation throughout the process will be key to success.</li> <li>• Lack of continuous engagement with existing champions is a major barrier in leveraging champions.</li> </ul>
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**Summary of findings**

The combined results of the online survey and the focus groups confirm that FTF is on the right track in its overall communication efforts. There is a strong interest and energy level among Regional Partnership Council members in particular to be engaged deeply and regularly in strategic communication efforts. The survey and focus groups also gave important guidance in areas where RPC members and staff believe there are opportunities for improvement.



# FIRST THINGS FIRST

*Ready for School. Set for Life.*

## STARTING THE CONVERSATION

The tools below are provided to help First Things First stakeholders start conversations about early childhood. Elevator speeches are a means to capture someone's attention and inspire them want to learn more about early childhood and FTF. The core messages are the top 3 points we want to be sure are conveyed in any communication opportunity. FTF stakeholders are encouraged to use these tools – and others that will be developed by the Communications staff – to enhance the consistency and effectiveness of their community conversations about early childhood.

### ELEVATOR SPEECHES

#### **30 seconds**

Did you know that 90% of a child's brain development happens before they are 5 years old? Research shows that what happens to kids in the early years sets the foundation for a lifetime of success. It's crucial that parents have the tools they need to support children with stable, nurturing environments in their earliest years. Strong families are the building blocks of a strong society. That's why First Things First partners with communities to strengthen families and help more kids arrive at kindergarten prepared to succeed.

#### **60 seconds**

Getting kids ready for school means more than packing their lunches, filling their backpacks, and getting them to the bus on time. Since 90% of a child's brain develops before kindergarten, the job of getting kids ready for school starts the day they're born. Critical social and behavioral skills, such as motivation, self-discipline, focus, and self-esteem, also begin to take root from birth to age 5. It's crucial that families have the tools they need to support children with stable, nurturing environments in their earliest years. First Things First partners with communities to support parents in their role as their child's first teacher. By giving parents the information they need to make the best choices for their families, improving early learning opportunities for young kids, and ensuring that more children arrive at school healthy, we increase their chances of doing well in school. And, when kids are successful, we all benefit.

### CORE MESSAGES ABOUT EARLY CHILDHOOD

90% of a child's brain develops by the time they are 5 years old. So, the job of helping kids get ready for school starts the day they're born.

Strong families are the building blocks of a strong society. It's crucial that parents have the tools they need to support children with stable, nurturing environments in their earliest years.

Critical social and behavioral skills, such as motivation, self-discipline, focus, and self-esteem, begin to take root from birth to 5 years old. Successful people share these traits and we must give children the tools to

develop these essential skills.

Kids who start behind usually stay behind when they get to school. We need to invest in all kids in the early years, so they are prepared and ready to succeed on their first day of kindergarten.

## **CORE MESSAGES ABOUT FTF**

90% of a child's brain development happens before kindergarten, and a child's early experiences lay the foundation for a lifetime of success.

Arizonans created First Things First to give all kids the opportunity to start kindergarten prepared to succeed.

FTF partners with parents to give them the information and support they need to make the best choices for their families and feel confident in their role as their child's first teachers.

To date, FTF has dedicated more than \$630 million to support strong families, improve early learning opportunities for kids birth to 5 years old and promote better health for young kids.

Everyone benefits when more kids arrive at school prepared to be successful.



# FIRST THINGS FIRST

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## COMMUNICATIONS RESOURCES

First Thing First has developed outreach materials, online content and other tools to assist regional directors, council members, community outreach staff and stakeholders in building public awareness of the importance of early childhood and FTF's role in helping prepare Arizona's youngest children for success.

The following are some of the primary communications resources available:

**Web site - [azftf.gov](http://azftf.gov)** – main source of information about First Things First

- [Fact sheets](#) - statewide programs, governance, brain science, etc.
- [Strategy Toolkit](#)
- [Reports and Publications](#)
- [Email Subscriptions](#)

### Additional FTF web sites

- [readyazkids.com](http://readyazkids.com) – geared to the general public, to provide engaging information about the importance of early childhood
- [azftfsummit.com](http://azftfsummit.com) – pertaining to our largest annual public event, the FTF Early Childhood Summit
- [azftfscholarships.org](http://azftfscholarships.org) – administered by Valley of the Sun United Way, provides information about Quality First Child Care Scholarship Program
- [www.azftfrewards.org](http://www.azftfrewards.org) – also administered by Valley of the Sun United Way, provides information about Professional REWARD\$ Program, which offers financial incentives to child care professionals to pursue early childhood college coursework

### Social media

- [Facebook.com/AZFirstThingsFirst](https://www.facebook.com/AZFirstThingsFirst) – provides core messages about the importance of early childhood and information to support parents; currently more than 11,000 “friends”
- [twitter.com/azftf](https://twitter.com/azftf) – provides more high-level information, including reports, facts and figures, as well as content repurposed from Facebook; currently more than 500 followers
- [youtube.com/FTFArizona](https://www.youtube.com/FTFArizona) – video hosting channel
- [flickr.com/photos/azfirstthingsfirst](https://www.flickr.com/photos/azfirstthingsfirst) – photo management and sharing platform

**Intranet (Internal Only) - <http://ftf/default.aspx>**

- [Communications team page](#)
- [Communications Toolkit](#) – detailed information on brand guidelines, messaging, media relations
- [Regional council-specific](#) fact sheets
- [Early Childhood Everyday](#) – basic speaker's training
- [The Write Way](#) – advanced training



## COMMUNITY ENGAGEMENT PROGRAM

Community engagement is a critical component in our efforts to build public awareness of the importance of early childhood. First Things First’s community engagement efforts can be viewed in terms of an ongoing relationship between stakeholders and First Things First. Approaching our community engagement efforts in a systemic way helps ensure sustainable success in this important piece of the larger strategic communications plan.

The four major phases of First Things First’s community engagement model include awareness, recruitment, engagement, and renewal.

### AWARENESS

Community engagement starts with one very important question: do stakeholders know who we are? Until someone knows who we are and what our mission is, they are not likely to join our community engagement efforts.

First Things First’s community engagement efforts are directly supported by regional partnership councils and the FTF Board through two strategies – Community Outreach and Community Awareness.

Community Outreach involves tactics to engage individually or in small groups with the people and organizations that are in a position to effectively spread the word about the importance of the early years and to create action in communities that supports early childhood development and health.. Using FTF’s identified priority audiences as a guide, regionally-based Community Outreach staff identify the individuals and organizations within a priority audience who are considered influential, credible, and able to effectively move a message at the community level (often referred to as mavens and connectors).

*“We tend to focus on snapshots of isolated parts of the system and wonder why our deepest problems never seem to get solved. Systems thinking is a conceptual framework... to make the full patterns clearer and to help us see how to change them effectively.”*

*- Peter Senge, The Fifth Discipline*

Outreach staff then partner with those individuals to identify, motivate and equip stakeholders to act on behalf of young children. The activities involved in Community Outreach include: individual or small group presentations; recruitment of “Champions”; follow up with Champions to provide training, tools or support that are needed to take action; and, tracking of community outreach outcomes. Community outreach activities also include presentations to parent groups to highlight the importance of early childhood and provide information about the FTF-funded programs and services in the community to help them in their role as their child’s first and best teacher.

Community Awareness tactics are broader and more general in nature. They work to reinforce and complement the work of Community Outreach by spreading the word through earned media, community events, and distribution of collateral materials or educational reinforcement items. In many regions, community awareness activities are carried out by the same staff identified by the regional council to conduct community outreach.

# DRAFT

Over the last three years, First Things First’s community outreach efforts have been successful in engaging in more than 3,000 meetings, presentations, and events and creating opportunities for nearly 480,000 people to get information about First Things First and the importance of early childhood development and health.

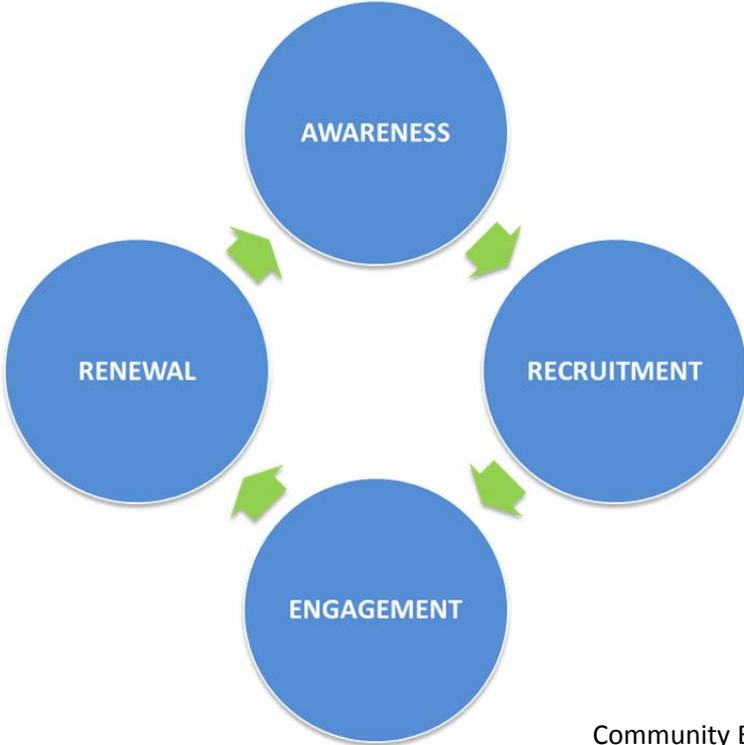
## RECRUITMENT

Recruitment is the next phase of the community engagement model. It is the process of motivating a stakeholder to actively engage with First Things First. Or described another way, it is the “ask”. To date, First Things First has been successful in signing up 10,000 Champions throughout the state. Although FTF has been extremely successful in raising awareness and recruiting Champions, our challenge has been moving these stakeholders to action.

A significant part of this challenge has been the lack of a systemic conceptual model of engagement, a lack of clearly defined and articulated “calls to action”, and a general approach to engagement that has tended to treat all stakeholders with a one-size-fits-all approach. Taken together, we are left with an opportunity to strengthen our community engagement efforts moving forward.

Based on our survey research and focus groups with current FTF Champions, regional council members, and FTF staff – we have identified the need to focus on encouraging stakeholders to take the next step beyond awareness and accepting a specific call-to-action. For our community engagement efforts, this means developing a menu of options with a range of activities and time commitments for stakeholders to engage in.

Ultimately, our goal is to recruit individuals as active participants in our community engagement program and getting their commitment to help spread the word about the importance of early childhood development and health across Arizona.



Community Engagement Model

# DRAFT

## ENGAGEMENT

In First Things First’s community engagement model, awareness and recruitment are followed by a focus on moving stakeholders to action – what we call engagement. Based on state and national research of successful engagement models, as well as our own research from stakeholder surveys and focus groups, designing and implementing a tiered engagement program is a viable and logical approach to organizing our efforts in this area.

*“Never doubt that a small group of thoughtful, committed citizens can change the world; indeed, it’s the only thing that ever has.”*

*-Margaret Mead*

In a tiered engagement program, recruitment is rooted in the understanding that stakeholders choose to engage in varying degrees – depending on personal interest, comfort level, time, resources, and a host of other factors. As such, an engagement program should reflect this reality.

In addition to a tiered engagement program, our research also highlighted the need to be very deliberate in creating a culture of appreciation and acknowledgement of the work of our active stakeholders.

First Things First’s tiered program consists of three levels – Level 1 - “Friends”, Level 2 - “Supporters”, and Level 3 - “Champions”. What follows is a summary description of the new First Things First engagement program.

### LEVEL 1 -“FRIENDS”

#### Stakeholder Profile

- Has a general awareness of First Things First and early childhood (likely as a result of an FTF presentation/event/1:1 conversation).
- Generally agrees with the mission and/or participates in an FTF program/service. Has a general interest in learning more.
- General affinity for First Things First.
- Could be a parent/caregiver, early childhood or K-12 professional, grantee, community leader, or general public.
- Comfortable with passive engagement.

#### Engagement Profile

- **Subscribes to FTF E-Newsletter**
- *Story Sharing Example: At Level 1, a “friend” would be an active, receptive audience for FTF success stories, learning about the work and impact of FTF and the importance of ECDH by receiving our regular e-newsletters and connecting with other success stories on our emerging media platforms.*

#### Examples of Recognition/Acknowledgement

- **E-note acknowledging subscription to FTF E-Newsletter**
- Educational Reinforcement Items (ERIs)
- Facebook badge and “thanks for the follow” on Twitter

# DRAFT

## LEVEL 2 -“SUPPORTERS”

### Stakeholder Profile (All of Level 1, Plus:)

- Beyond general awareness, sees First Things First as a recognized and trusted organization.
- Willingness to spread the word and integrate First Things First messaging into existing networks.
- Open to doing more – with proper training, resources and a little hand-holding.
- Open to invitations (i.e. site tours, events) if/when asked.
- 3<sup>rd</sup> party validators.
- Appreciative and responsive to recognition of their time and efforts.
- Interested in moving beyond passive engagement.

### Engagement Profile

- **Participates in First Things First basic training** (Early Childhood Everyday, etc.)
- **Where applicable, willing to allow First Things First to share their stories** – earned media, story bank, etc.
- **Accepts invitation(s) to participate in specific activities** (i.e. coffees, networking, etc.).
- Asks for First Things First collateral to share with personal/professional networks.
- More active on social media – reposts, shares, comments, etc.
- *Story Sharing Example: Stories inspire action, and Level 2 “supporters” have been moved to action by early childhood and FTF success stories. “Supporters” are not only receptive to FTF success stories, but they are willing to serve as third-part validators of FTF, we can count on them to allow us to share their success stories and active support of early childhood.*

### Examples of Recognition/Acknowledgement

- **FTF supporter pins**
- **Certificates for completion of FTF training(s)**
- Special invitations to FTF events (guest speakers, Summit, etc.)

## LEVEL 3 -“CHAMPIONS”

### Stakeholder Profile (All of Levels 1 and 2, Plus:)

- Supporters of both in First Things First and the important of early childhood development and health.
- Willing to propose and organize activities, with adequate resources and guidance.
- Comfortable being recruiters, endorsers and trainers.
- *Expect* to be asked, included and kept informed.
- *Expect* to be recognized and thanked.
- Looking to be active participants in the movement for children.

### Engagement Profile

- **Accepts invitation(s) to organize/host activities** (i.e. coffees, networking, etc.).
- **Participates in FTF advanced training** (The Write Way, Spokesperson, etc.)
- Participates in “rapid response” efforts (posts comments to online media, etc.)

# DRAFT

- Letters to the editor.
- Applies to serve on Regional Partnership Councils and First Things First advisory committees.
- Share their First Things First success stories through their own testimony (ie. social media, letters to editor, personal blogs, etc.)
- *Story Sharing Example: As the most active participants in the early childhood movement, “Champions” are vocal and visible. In regards to story sharing, along with being active recipients and allowing FTF to tell their story, they take the next step and share their own FTF stories through personal testimony in “rapid response” efforts, letters to the editor, social media, personal blogs, etc.*

## Examples of Recognition/Acknowledgement

- **FTF Champion pins**
- **Annual recognition**
  - **Certificate**
  - **Personalized Thank You from CEO/Chair**
  - **Summit**

## RENEWAL

The renewal phase is an opportunity to regularly check-in with stakeholders to make sure that their participation in FTF’s engagement program is meeting expectations. Renewal is also the continual process of encouraging and supporting stakeholders as they move along the continuum of engagement.

Renewal also includes the quantitative evaluation of how successful First Things First has been with awareness, recruitment, and engagement of stakeholders. This includes the measurement of both recruitment and retention of stakeholders in our tiered engagement program.



## FIRST THINGS FIRST

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AGENDA ITEM: First Read on Quality First Policy for Expectations of Progress (QF PP –2)

BACKGROUND: The high stakes nature of Quality First Star Ratings requires the development of policies and procedures to formalize the processes that First Things First, Quality First grantee partners, and participating providers use to ensure viable communication and resolutions ensuring effective use of Quality First resources. In the development of the policy for Expectations of Progress, the draft policy was vetted in the past six months with Quality First providers and community stakeholders through a webinar and through other venues; through discussions with FTF regional, program and finance staff; and, also through the process used to solicit feedback on the FY15 Quality First model updates.

RECOMMENDATION: The CEO recommends review and approval of this policy.

## **Quality First** **Expectation of Progress**

The purpose of Quality First, Arizona's Quality Improvement and Rating System, is to support the quality of the early care and education provided to children birth – age 5.

The Quality First Rating Scale indicates the quality of programs from a Rising Star through the Highest Quality (1 star through 5 stars).

Once a program is rated, supports are provided to help remove barriers to increasing quality within the program. Supports include:

- A Quality First Coach who partners on-site with the provider to develop quality improvement goals, provide classroom observations and feedback, customize training for the program staff, review program policies to support best practices in implementation and provide resources;
- Financial incentives that can be used to purchase materials and supplies that enhance the learning environment, offset costs of facility improvements that enhance the environment, and to support professional development opportunities for program staff;
- Formal assessment reports that provide the program an outside look at the environment and practices based on standardized program assessment tools;
- Child Care Health Consultation, either on-site or over the phone, to ensure that best practices in health and safety are incorporated in the program;
- T.E.A.C.H. Early Childhood Arizona® Scholarships to support the attainment of a Child Development Associate Credential (CDA) or Associate's Degree in Early Childhood Education.
- Phone consultation in Early Childhood Mental Health and Inclusion of Children with Special Needs.

A significant investment is being made to support the achievement and maintenance of quality early experiences for children birth – age five. The expectation is that programs make progress and overcome barriers to increase quality throughout their enrollment in Quality First.

If progress is not made by a program, termination from Quality First may occur. The guidelines below outline the expectations for progress:

- Programs rated at 1 star must increase their rating to a 2 star or higher within 3 assessment cycles. This means that a program rated at 1 star will have 2 years of improvement supports before a 2 star or higher is expected.
- Programs rated at 2 stars must increase their rating to a 3 star or higher within 3 assessment cycles. This means that a program rated at 2 stars will have 2 years of improvement supports before a 3 star or higher is expected.

After the third assessment has been finalized, the First Things First Quality First Team will review each program individually that has not achieved the expectations above. The individual review will include obtaining information and communicating as identified below:

1. A Quality First Team Member will contact the program Director/Owner to inquire about barriers to achieving expectations.
2. A Quality First Team Member will contact the Coaching Grantee, Coaching Agency and Coach to inquire about the program's participation in Quality First.

## Quality First Expectation of Progress

3. The First Things First Early Learning Implementation Team will review the information and make a final determination regarding the enrollment status of the program.
4. A Quality First Team Member will communicate the final enrollment decision, in writing, to the program with a copy to the Quality First Coaching Grantee, Quality First Coach, and First Things First Regional Director.

Programs that are terminated from Quality First due to not meeting the Expectations of Progress will:

- have the opportunity to appeal the termination using the Appeal Process outlined in the Quality First Implementation Guide;
- be allowed to keep the purchases made with Quality First incentives, as long as the program continues services to children;
- maintain their T.E.A.C.H scholarship contracts for staff utilizing the scholarships through the end of each staff contract with T.E.A.C.H.
- have access to the Birth to Five Helpline for technical assistance and support, although on-site CCHC services may discontinue if the region has not funded CCHC outside of the Quality First package;
- **not be reimbursed** for child care and/or Pre-K scholarships as of the date of termination;
- have their Star Rating and Program information removed from the Quality First Website; and
- not be able to reapply for Quality First for three (3) years from the date of termination. First Things First will monitor applications to ensure this policy.

Programs that are not terminated from Quality First:

- May go through the corrective action process.
- Will maintain access to their T.E.A.C.H scholarships, child care scholarships, CCHC services, and incentives.

Starting July 1, 2013, all programs enrolled in Quality First will be monitored on the expectations listed above. The expectations will not be retroactive to programs that have been enrolled in Quality First prior to July 1, 2013. The timeline for monitoring the above expectations starts on July 1, 2013.



## FIRST THINGS FIRST

*Ready for School. Set for Life.*

AGENDA ITEM: Quality First FY15 Model Updates

BACKGROUND: In January 2013, a cross divisional team at FTF began discussing and evaluating potential updates to the Quality First model. These discussions resulted from quantitative data that had been gathered and qualitative feedback received from staff, regional council members, coaching and assessment staff and providers enrolled in Quality First. The potential updates focused on two areas approved by the board in 2011: access and affordability aligned with quality, and incentivizing high quality. Two additional areas were also discussed: alignment of similar quality and financing strategies, and simplifying strategy implementation.

In April 2013, the proposed changes to the Quality First model were vetted with FTF staff, regional council members, and stakeholders. This report describes the resulting model updates that will take effect beginning July 1, 2014 (FY15), and address the following components:

- Alignment of Quality First and Pre-Kindergarten
- First Things First Scholarships
  - Eligibility
  - Rates
  - Slots
- “Buy-in Option” for Quality First
- T.E.A.C.H.

RECOMMENDATION: The CEO recommends the Board accept the report on Quality First FY15 Model Updates.



**FIRST THINGS FIRST**  
*Ready for School. Set for Life.*

**Quality First**

**FY15 Model Updates**

Background

Quality First was launched in 2009, as Arizona’s Quality Improvement and Rating System (QIRS). Thirty-one states have implemented QIRS initiatives in an effort to overlay a systems approach to early learning. In recognition that there is no one specific program approach to enhance quality, Quality First leverages multiple approaches—consultation, financial incentives and assessment—to create a continuous loop of quality improvement.

While it is clear that children with risk-factors, particularly children living in poverty, benefit from high quality early childhood experiences, as program quality increases, costs do as well, making it difficult for low income families to access programs. In 2011, the First Things First (FTF) state board approved model updates to Quality First in preparation for bringing the initiative closer to scale. Included in those model updates was a required formula to fund a baseline number of scholarships for low income children. In total, across regions, the FTF investment in access to high quality early education is upwards of \$75 million annually. However, combined with all available federal funding, it is estimated that only 20% of eligible children in Arizona are being served.

Data related to Quality First provider ratings has been analyzed since FY11. Preliminary results indicate that providers participating in Quality First are progressing in their star rating. This improvement in quality ratings reflects the expected model outcomes. Specifically, there are an increasing number of providers moving into the 3-5 star categories each year.

The following table shows the percentage of providers at the 3 to 5 star level from FY11 to May 2013.

**Percentage of Quality First Providers at 3 to 5 star levels**

<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 (May 2013)</b>
7%	9%	18%

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### Alignment between Quality First and Preschool Strategies

#### **HOW DO FAMILIES GAIN ACCESS TO HIGH QUALITY EARLY LEARNING ACROSS A SEAMLESS DELIVERY SYSTEM?**

##### **Current Status:**

FTF invests more than \$74 million annually to improve the access to and quality of early learning programs in a wide variety of settings. While there are a number of different strategies funded at the regional level, the three primary strategies are Quality First, Quality First Scholarships and Pre-Kindergarten Scholarships. Originally, each of these programs were conceived as stand-alone initiatives with different funding amounts, standards of practice and administrative structures, even though they all had the same desired outcome to provide more children the chance to experience high quality early learning programs. In June 2012, the First Things First state board approved the recommendation to align Quality First, Quality First Scholarships and Pre-K Scholarships.

Concurrently Quality First Rating, using all three assessment tools, began July 1, 2012 and provides a consistent, rigorous measure of quality for all programs, regardless of the setting chosen by parents, and regardless of how they are funded. The Quality First Rating Scale at the 3 to 5 star level reflects the Standard of Practice for the Pre-K Scholarship strategy, and all participating Pre-K programs are assessed on the Quality First Rating Scale. Programs will maintain Pre-K status if they achieve a rating of 3 stars or higher. This system approach to aligning Quality First and Pre-K not only promotes the same level of quality among Quality First and Pre-K programs, but will also provide consistent scholarship reimbursement rates for quality regardless of the strategy or provider setting.

The FTF white paper, *“Alignment of Quality First Rating, Quality First Scholarships and Pre-Kindergarten Scholarships”* provides a more in-depth discussion of these connected strategies (Attachment A).

##### **FY15 Updates:**

As part of this alignment, the branding of Quality First and Pre-K will be connected, with FTF’s Pre-K funding formally titled as Quality First Pre-K. It is important for families to easily connect the dots by understanding the importance of quality across their child’s early learning experience—from birth to kindergarten. As FTF’s public launch of Quality First occurs in August 2013, this also simplifies the

branding and signage available to all providers in Arizona’s mixed market delivery system regardless of whether infants, toddlers or preschoolers are being served.

Quality First Pre-K will become a special population funded through Quality First “additional scholarships”. While the preschool age band is targeted, regional councils can further target scholarships in the same manner as they can target Quality First scholarships:

- Star level
- Zip code

Additional proposed updates to the alignment of Quality First to both Quality First and Quality First Pre-K Scholarships include:

- If a regional council wants to specifically target 3-5 year olds, the options are to either do this through Quality First or Quality First Pre-K. If it is through Quality First, this targeting happens by funding additional scholarships (above the base formula for Quality First Scholarships).
- Full Participation Quality First sites are able to be converted to Rating Only if the program is Head Start, IDEA, Title 1, tribal or military and is already rated at 3-5 stars by November 1<sup>st</sup> each year for conversion in the following fiscal year. Programs converted to Rating Only may still access:
  - T.E.A.C.H. through the pooling process, and
  - Specialized technical assistance through the Birth to Five Helpline in Child Care Health, Mental Health, and Inclusion of Children with Special Needs.
- New Rating Only programs will be rated in the first year and eligible for Quality First Pre-K scholarships in the second year. A program must already have a star rating before scholarships can be awarded. New Rating Only programs will be eligible for any unused Quality First scholarships upon their final star rating for the remainder of the fiscal year. These scholarships would not be guaranteed in future fiscal years.
- Programs that are currently Rating Only and receiving Pre-K scholarships, or are just Rating Only without scholarships, can maintain this status if their program qualifies based on having an alternate financial infrastructure to support quality (i.e. Head Start, IDEA, Title 1, tribal or military), and having a 3-5 star rating as of April 1, 2013, and maintaining a 3 – 5 star rating throughout their participation in Quality First.
- Quality First Pre-K slots are funded at the discretion of each regional council based on how many full-time slots they want to fund. The scholarship grantee distributes the scholarships based on eligible provider applications. FTF’s goal is to serve children across the mixed market system, ensuring that there is overall equity across Quality First Pre-K sites, with at least half of all scholarships going to private providers.
- The selection process for Quality First Pre-K is the same as Quality First additional scholarships and runs through the Quality First Scholarship grantee. The priority process is as follows:
  - 50/50 split of funding between private community-based programs and school districts
  - Programs currently receiving Pre-K
  - Star Rating
  - Priority Zip Code (if the region provides a zip code preference, this will be considered before star rating).

- The number of Quality First Pre-K scholarships awarded to a provider is capped following the same formula logic applied for Quality First scholarships, but is calculated separately from QF scholarships based on funding made available by the council and the number of provider applicants to Quality First Pre-K scholarships. Ultimately, for any provider receiving both Quality First and Quality First Pre-K Scholarships, the total number of scholarships awarded will be counted toward the scholarship cap.
- A waiver is necessary for both Quality First and Quality First Pre-K Scholarships if a region funds over double the cap.
- Quality First Pre-K sites are also eligible for targeted scholarships (i.e., teen parents, and any unused Quality First Scholarships that are redistributed after 60 days of nonuse by a program)
- In place of the current mentoring component to the Pre-K strategy, a multi-regional Pre-K transition strategy will be developed. The strategy will provide targeted consultation with providers in the areas of pre-k transitions to kindergarten, early learning and common core standards, and alignment of standards, curriculum and child assessment. This strategy would be an added consultant much like Mental Health Consultation and Inclusion Consultation. Regions will invest in this strategy at their discretion; it is not required to be funded with Pre-K Scholarships. The unit cost of this strategy is to be determined.

### Scholarship Eligibility

#### **HOW LONG WILL FTF CONTINUE TO SUPPORT 1 AND 2 STAR PROVIDERS WITH SCHOLARSHIPS?**

##### **Current Status:**

Quality First Full Participation providers at all five star levels receive scholarships on a tiered reimbursement scale. These scholarships are an additional incentive for programs to increase their star rating as well as provide access to families who might not be able to afford child care.

##### **FY15 Updates:**

Over time, FTF will provide scholarships to providers only at the 3, 4 and 5 star level of quality:

- Beginning July 1, 2013 programs on the waiting list will not be eligible for scholarships.
- Beginning July 1, 2014 only programs at the 2, 3, 4 and 5 star levels will be eligible for scholarships.
- Beginning July 1, 2015 only programs at the 3, 4 and 5 star levels will be eligible for scholarships.

In order to ensure consistency for families and no abrupt cut off dates, new Quality First enrollees in FY14 that assess at one star will not be eligible for scholarships (including providers that enroll in Quality First after April 1, 2013). Similarly, new enrollees in FY15 that assess at the one and two star levels after April 1, 2014 will not be eligible for scholarships.

When a program enrolls in Quality First, they are not able to receive scholarships until their assessment is completed. In order to most efficiently distribute scholarships in a timely manner, FTF will prioritize assessments for new Quality First enrollees to optimize their opportunity to obtain a star rating that makes them eligible to receive scholarships. Programs that are awaiting their second and beyond

assessments will receive their assessment within the timelines required by Quality First, but will receive assessments after any newly enrolled program.

In areas of the state where there are not enough Quality First providers eligible to receive scholarships to meet the demand, waivers may be used to award scholarships to 2 or 1 star providers.

In an effort to provide access for children/families at or below 200% of the poverty level to high quality programs, FTF will develop a policy to ensure that all Quality First programs demonstrate efforts to recruit and retain children whose families meet the income eligibility for First Things First Scholarships.

## Scholarship Rates

### **HOW DOES FTF ALIGN RATES TO REFLECT THE ACTUAL COST OF QUALITY?**

#### **Current Status:**

QF Scholarships are currently based on a percentage of the 2010 DES Market Rate Survey (MRS) and are tiered based on star rating. Taking all variables into account, FTF currently reimburses Quality First scholarships at 216 different rates. These variations include:

- 6 DES Districts (depending on the provider location within Arizona)
- 3 separate provider types
  - Center
  - Group Home
  - Family Home
- 3 age-bands for scholarship-eligible children
  - Infants
  - Toddlers
  - Pre-Schoolers
- 4 reimbursement tiers based on QF star level
  - 75% of DES MRS (1 & 2 star providers)
  - 85% of DES MRS (3 star providers)
  - 100% of DES MRS (4 star providers)
  - 110% of DES MRS (5 star providers)

Pre-Kindergarten Scholarships are paid uniformly at one flat rate across the state. Regardless of program location, size or star level, all preschool children receiving a PreK Scholarship are reimbursed at \$600 per month.

#### **FY15 Updates:**

Updates to the Quality First Scholarship rates are designed to accomplish two primary objectives:

1. Ensure that rates are aligned with the cost of quality
2. Simplify the rate structure

The Arizona Cost of Quality in Early Childhood Education Study was undertaken to provide critical information about the actual costs of delivering early care and education and how these costs rise with increasing levels of quality. Data from the cost survey were then analyzed with initial assessment (ERS and CLASS) results for Quality First to determine how costs relate to quality. The final product of the Study is a model, based on actual Arizona program costs and Quality First assessment results, for the cost to deliver early care and education at each Quality First star level.

Insight gained from the Cost of Quality Study informs FTF’s overall planning for the Quality, Access and Affordability goal area, and specifically related to FY15 model updates, these study findings were utilized to determine the scholarship rates for providers beginning July 1, 2014. Results indicate the trend and costs as related to quality and are shown in the graphics below:



## COST OF QUALITY STUDY: ANNUAL RATE FINDINGS

	1-Star	2-Star	3-Star	4-Star	5-Star
0 - 12 Months	\$8,467.58	\$8,467.58	\$11,603.89	\$14,282.49	\$18,860.88
13 - 24 Months	\$7,696.93	\$7,696.93	\$10,263.85	\$14,282.49	\$18,860.88
25 - 36 Months	\$6,641.92	\$6,641.92	\$8,328.51	\$10,709.54	\$13,796.89
37 - 48 Months	\$5,317.37	\$5,317.37	\$6,395.76	\$8,327.57	\$10,420.89
*49 - 60 Months	\$5,034.80	\$5,034.80	\$5,983.43	\$7,851.18	\$9,745.69
<b>Weighted Avg.</b>	<b>\$6,142.45</b>	<b>\$6,142.45</b>	<b>\$7,711.36</b>	<b>\$10,087.95</b>	<b>\$12,915.90</b>

*\*Note that the Cost of Quality Study preschool age band was only studied to 60 months. First Things First provides scholarships to children up to 72 months of age and used the 49 – 60 Month age band from this study in considering the preschool age band rate.*

**FY15 Updates:**

Based on the study information, the following rate structure will be used for FY15 Quality First and Quality First Pre-K Scholarships:

### SUMMARY TABLE FOR FY15 PROPOSED ANNUAL RATES

		1 Star	2 Star	3-5 Stars
Centers	0-36 mo	\$ -	\$ 7,969	\$ 11,300
	37-72 mo	\$ -	\$ 6,000	\$ 7,300
Homes	0-36 mo	\$ -	\$ 5,625	\$ 7,600
	37-72 mo	\$ -	\$ 4,875	\$ 6,200

This rate structure reflects several updates:

- A shift from three to two age bands: 1) children birth to 36 months; and, 2) children 37 to 60 months. As children move from one age band to the next, the reimbursement for the provider will be adjusted to reflect the correct age band based on the child’s birthdate.
- The reimbursement rate will be the same across the state. This acknowledges that the cost of quality is the same regardless of the geography of a program.
- Family and group child care home rates will be equivalent and set at an average of 67% of center rate for the 0 – 36 month age band and 85% of the center rate for the 37 – 72 month age band. First Things First based the percentage on a similar percentage difference in center and home rates from the 2012 DES Market Rate Survey.
- There will be one rate for 3, 4 and 5 star level providers. The rate will be set at approximately 90% of the cost of quality for a four star level of quality, with the intent that other provider revenues are used in conjunction with the FTF scholarship amount to cover the cost of quality.

These changes would result in scholarship reimbursements being paid at four different rates described above instead of the 216 variations currently in place.

FY15 is the last year in which 2 star providers are eligible to receive scholarships. As a transition year for these providers, both the rate and the number of scholarship slots they are eligible to receive will be adjusted. New rates for 2 star providers will still be based on the 2010 DES MRS and be calculated at 75% of those values.

**Proposed rates are on par or exceed the 2012 DES MRS for over 85% of districts and age bands.**

For comparison purposes, the following table represents current DES payment amounts based on the 2000 Market Rate Survey and the payment amounts if DES used the 2012 Market Rate Survey:

### DES RATE COMPARISON BASED ON 2000 AND 2012 MARKET RATE SURVEY

	Current DES Payment 75th percentile from 2000 DES MRS			2012 DES Market Rate Study 75th percentile from 2012 DES MRS			
	Annual			Annual			
	Center	Family	Group Home	Center	Family	Group Home	
Dist1				Dist1			
0 and <1	7,550.00	5,000.00	6,000.00	0 and <1	12,250.00	6,250.00	8,750.00
1 and <3	6,650.00	5,000.00	5,500.00	1 and <3	12,500.00	6,250.00	7,750.00
3 and <6	5,950.00	4,500.00	5,000.00	3 and <6	10,250.00	6,250.00	7,750.00
Dist2				Dist2			
0 and <1	6,750.00	4,750.00	5,500.00	0 and <1	12,500.00	7,000.00	6,750.00
1 and <3	6,250.00	4,500.00	5,500.00	1 and <3	11,250.00	6,250.00	6,750.00
3 and <6	5,522.50	4,500.00	5,000.00	3 and <6	9,875.00	6,250.00	6,500.00
Dist3				Dist3			
0 and <1	5,600.00	4,500.00	5,750.00	0 and <1	8,050.00	6,250.00	7,500.00
1 and <3	5,200.00	4,250.00	5,500.00	1 and <3	7,650.00	6,250.00	7,500.00
3 and <6	5,000.00	4,000.00	5,500.00	3 and <6	7,977.50	6,250.00	7,500.00
Dist4				Dist4			
0 and <1	5,250.00	4,500.00	5,000.00	0 and <1	7,000.00	5,000.00	6,250.00
1 and <3	4,750.00	4,250.00	4,500.00	1 and <3	6,950.00	5,000.00	6,250.00
3 and <6	4,500.00	4,250.00	4,500.00	3 and <6	6,250.00	5,000.00	6,250.00
Dist5				Dist5			
0 and <1	7,500.00	5,000.00	4,750.00	0 and <1	14,165.00	7,000.00	7,500.00
1 and <3	7,000.00	5,000.00	4,750.00	1 and <3	13,750.00	6,250.00	7,487.50
3 and <6	5,000.00	4,500.00	4,750.00	3 and <6	10,000.00	6,250.00	7,487.50
Dist6				Dist6			
0 and <1	8,000.00	4,500.00	5,300.00	0 and <1	8,000.00	6,080.00	7,500.00
1 and <3	5,200.00	4,250.00	5,312.50	1 and <3	7,725.00	6,022.50	6,375.00
3 and <6	4,750.00	4,000.00	4,625.00	3 and <6	7,725.00	6,022.50	6,250.00

## HOW DOES FTF INCENTIVIZE QUALITY AND PROVIDE ACCESS WITH SCHOLARSHIP SUPPORT?

### **Current Status:**

Quality First Scholarship slots are awarded across all providers based on size, program type and star rating, and every star level is eligible to receive scholarships. Pre-K slots are awarded based on application request and intention for equal distribution among public and private programs. FTF's FY13 investment of is \$54 million (\$39M for Quality First base number of scholarships; \$6M for QF "additional scholarships" added by regions; \$9M for Pre-K scholarships). Pre-K scholarship slots have no caps and can be awarded up to the amount requested by a provider. Quality First scholarship slots are capped at determined amounts.

### **FY15 Updates:**

In order to keep the Quality First model financially consistent and to accommodate the variation in provider type, size and movement along the rating scale, **estimates** of the number of scholarships have been calculated through FY18. The higher on the rating scale, the more scholarships will be available to individual providers.

The chart on page 10 represents those **estimates** and includes a decrease in the total number of scholarships over the future fiscal years, accounting for more programs progressing into the 3 – 5 star range. As more programs achieve the quality levels, the scholarships, if maintained at the FY14 funding levels, would be divided among more programs. Assumptions are based on current data, but must be updated each year as these are five year projections.

***The formula modeling that was developed assumes a base amount consistent with FY14 regional funding levels for scholarships (approximately \$40 million). The goal was to maintain fiscal stability for regions while maintaining continuity of scholarships for families to the extent possible.***

**ESTIMATED NUMBER OF QUALITY FIRST SCHOLARSHIP SLOTS AWARDED  
FY15 – FY18**

Current*	# of slots/provider					Change from Year to Year					Total estimated available QF Scholarships across the state	Total estimated cost of QF Scholarships across the state	
	1 Star	2 Star	3 Star	4 Star	5 Star	1 Star	2 Star	3 Star	4 Star	5 Star			
<b>FY 14</b>													
Homes	1	2	2	3	4								
Small	4	5	6	8	9								
Med	6	7	9	11	12								
Lg	9	10	12	15	17						<b>6,132</b>	<b>\$ 38,745,899</b>	
<b>FY 15</b>													
Homes	0	1	2	3	4	-1	-1	0	0	0			
Small	0	4	6	8	9	-4	-1	0	0	0			
Med	0	6	9	11	12	-6	-1	0	0	0			
Lg	0	9	12	15	17	-9	-1	0	0	0	<b>5,148</b>	<b>\$ 39,290,702</b>	
<b>FY 16</b>													
Homes	0	0	3	4	5	0	-1	1	1	1			
Small	0	0	7	9	11	0	-4	1	1	2			
Med	0	0	16	18	20	0	-6	7	7	8			
Lg	0	0	21	23	25	0	-9	9	8	8	<b>4,284</b>	<b>\$ 38,519,850</b>	
<b>FY 17</b>													
Homes	0	0	2	3	4	0	0	-1	-1	-1			
Small	0	0	4	6	8	0	0	-3	-3	-3			
Med	0	0	13	15	17	0	0	-3	-3	-3			
Lg	0	0	18	20	22	0	0	-3	-3	-3	<b>4,446</b>	<b>\$ 40,067,902</b>	
<b>FY 18</b>													
Homes	0	0	1	2	3	0	0	-1	-1	-1			
Small	0	0	2	4	6	0	0	-2	-2	-2			
Med	0	0	11	13	15	0	0	-2	-2	-2			
Lg	0	0	15	18	20	0	0	-3	-2	-2	<b>4,425</b>	<b>\$ 40,028,686</b>	

The table above includes the following assumptions:

- Consistent number of Quality First enrolled providers year over year.
- Progression in quality rating of sites year over year is based on historical data trends. FY15 eliminates scholarships for 1 star providers and begins the “phase out” of 2 star providers by offering one less scholarship to each provider. This phase out is necessary in order to maintain a total investment for scholarships of roughly \$40M across the state while simultaneously increasing the reimbursement rate for each scholarship and the number of providers anticipated rating at the 3-5 star level by FY15.
- FY16 eliminates scholarships for 2 star providers and increases the number of scholarships awarded to all providers at the 3-5 star level. This more closely ties the number of awarded scholarship slots to the capacity of each site, while simultaneously maintaining a constant investment across the regions.

- FY17 requires a reduction of one scholarship per home site and three scholarships per center site if providers across the state progress in their quality as precisely as the model predicts.
- In FY18 the number of slots awarded to 3 star sites in FY17 is now awarded to 4 star sites, and the number previously awarded to 4 star sites are now awarded to 5 stars. This serves a dual purpose of:
  - incenting sites to increase quality year over year
  - keeping within the \$40M range (5 star providers all receive fewer scholarship slots in FY18 than in FY17 with this approach)

A program's star rating as of April 1<sup>st</sup> each year will be used to determine the number of scholarships for the coming fiscal year. A program's star rating will be based on the completed ERS and CLASS assessments. If a program has not yet completed their Quality First Points Scale process as of April 1<sup>st</sup>, the estimated star rating based on the ERS and CLASS will be used.

If a new program is assessed after April 1st, their scholarship award will be based on their actual star rating (as opposed to an estimated star rating). New programs will begin receiving scholarships once their star rating is determined.

Financial incentives for programs in Quality First full participation will be eliminated at the 3, 4 and 5 star levels. This decrease in financial incentives will be offset through increased scholarship dollars to serve low income children. Programs funded for Quality First full participation without scholarships at a star rating of 3, 4, or 5 will not have access to financial incentives.

Financial incentives to improve quality per the Quality Improvement Plan for programs in Quality First full participation will continue at the 1 and 2 star levels and will remain at the current rates.

A region can fund a provider in full Quality First participation with NO scholarships if the site has declined scholarships and shows they are using other funds and resources to serve low-income children (FTF will develop this policy, including criteria and process).

First Things First rates above will be paid no matter what the program charges for their services. The family co-pay guidelines will remain the same. If a program charges more tuition than the First Things First scholarship reimbursement rate and the parent is responsible for the difference, it is the intent that families, whenever possible, contribute toward that gap in the cost of child care. Although, this is not a requirement, First Things First recommends this contribution, and it should not exceed 10% of the gross household income.

### Quality First Buy-In Option

#### **CAN PROGRAMS BUY INTO QUALITY FIRST OR CAN PROGRAMS RECEIVE SPONSORSHIP TO QUALITY FIRST?**

##### **Current Status:**

There is currently no option for providers to enroll in Quality First other than through funding allotted by regional councils.

**FY15 Update:**

Beginning in FY15, providers will have the option of purchasing the Quality First Rating Only package. This will include assessment and a limited amount of coaching in preparation for the assessment. The cost will be revenue neutral to FTF and its vendors and will cover the expenses related to services provided.

Although a buy-in option for Rating Only will be available for any site, FTF regional councils are able to continue to fund Rating Only slots in Head Start, IDEA (special education), Title 1, military and tribal funded programs.

Private businesses, philanthropists, tribes or other entities who are interested in sponsoring additional Quality First sites, scholarships or Quality First Pre-K scholarships can do so by making a grant to FTF and designating the purpose of the investment. These grants can be targeted to a specific site, zip code, or region.

Additional details about the specific process for making donation(s), any tax deductions that apply, the preparation FTF must do for accepting these donations, and the timeline for selections will be determined by FTF in time for a FY15 launch.

Additionally, programs that wish to have a second assessment within the 12 month assessment cycle may submit a request to the assessment grantee. Requests will not be accepted earlier than six months prior to the next assessment cycle date, and programs must pay the cost for an assessment directly to the assessment grantee. The ability to conduct an additional assessment will be determined by the capacity of the assessment grantee and communicated to the program and to First Things First.

**T.E.A.C.H.****HOW CAN THE UTILIZATION OF T.E.A.C.H. SCHOLARSHIPS BE INCREASED?****Current Status**

In FY13, a pool of T.E.A.C.H. scholarships was created to enhance and facilitate uptake of scholarships within Quality First and to allow for more efficient awarding of scholarships in the instances that they are not being utilized within Quality First. The pool is created by those scholarships that are deferred by Quality First programs during the first 90 days following Quality First enrollment. All Quality First T.E.A.C.H. scholarships are funded through FTF statewide program funds.

**FY15 Updates:**

In order to further the accessibility to T.E.A.C.H., the pooling method of awarding scholarships will be continued, with one exception. Quality First sites will not be guaranteed a specific number of slots. Quality First sites WILL be guaranteed first priority status. This pooling is related to statewide dollars, not regional dollars. The document that outlines the T.E.A.C.H. priorities for enrollment is found in Attachment B. Current T.E.A.C.H. scholars are prioritized to ensure continuity of their college attendance.

The T.E.A.C.H. funding model will also be updated to more accurately align with current program demand and costs. For the Quality First Full Participation model, the net result will be a reduction in average number of T.E.A.C.H. scholars served per provider as well as a reduction in cost per scholar. As a result of these updates, it is estimated that the total cost to fund the T.E.A.C.H. strategy will decrease by over 50% (to align with current actual costs). As part of this adjustment, there is also a reduction in the number of scholars that are projected to be served annually. It is FTF's intent to continue to work with the T.E.A.C.H. grantee to find areas of demand currently not being served. Success in these efforts will result in future year increases to the number of scholars served per provider funded, resulting in marginal increases in costs.

### **Summary**

As more data and information on the quality and financing of early care and education programs becomes available, FTF must use those opportunities to continually improve and incentivize access, affordability and quality, and simplify and align FTF programs and work with partners to do the same. At the same time, FTF must continue the drive to innovate and create a national program and system model. Families benefit, and we get closer to the ultimate vision of children happy, healthy and ready to succeed in school.

## First Things First Strategy Brief

### Alignment of Quality First Rating, Quality First Scholarships and Pre-Kindergarten Scholarships

FTF invests more than \$154 million annually in early childhood development and health programs, with \$75 million of those funds committed to improve the access to and quality of early learning programs in a wide variety of settings. While there are a variety of different strategies deployed at the regional level, the three primary strategies are Quality First, Quality First Scholarships and Pre-Kindergarten Scholarships. Originally, each of these programs were conceived as stand-alone initiatives with different funding amounts, standards of practice and administrative structures, even though they all had the same desired outcome--to provide more children the chance to experience high quality early learning programs. In June 2012, the First Things First state board approved the recommendation to align Quality First, Quality First Scholarships and Pre-K Scholarships. FY13 marked the first year of alignment between the three strategies. The purpose of this informational sheet is to provide an analysis of the participation in early learning programs for 3 and 4 yr. old children, including those funded by First Things First, and identify opportunities for further alignment of quality standards and leveraging of program resources so more children have access to early learning programs.

#### Access to Early Learning:

The number of young children living with in households where all the parents are in the workforce, as well as the number of Arizona children 0-5 living in poverty shows a significant percentage of children who would benefit from early learning programming during the day, as well as a significant percentage of families that would likely need financial assistance to afford a quality early learning program.

<b>General Demographics</b>	
Children age 0-5	546,609
Children age 3-5 (preschool age, not enrolled in kindergarten)	191,643
Percent of children 0-5 living in poverty**	30%
Percent of children 3-5 living in poverty**	24%
Percent of children 0-5 with both parents in workforce	31%
Percent of children 0-5 with single parent in workforce	26%

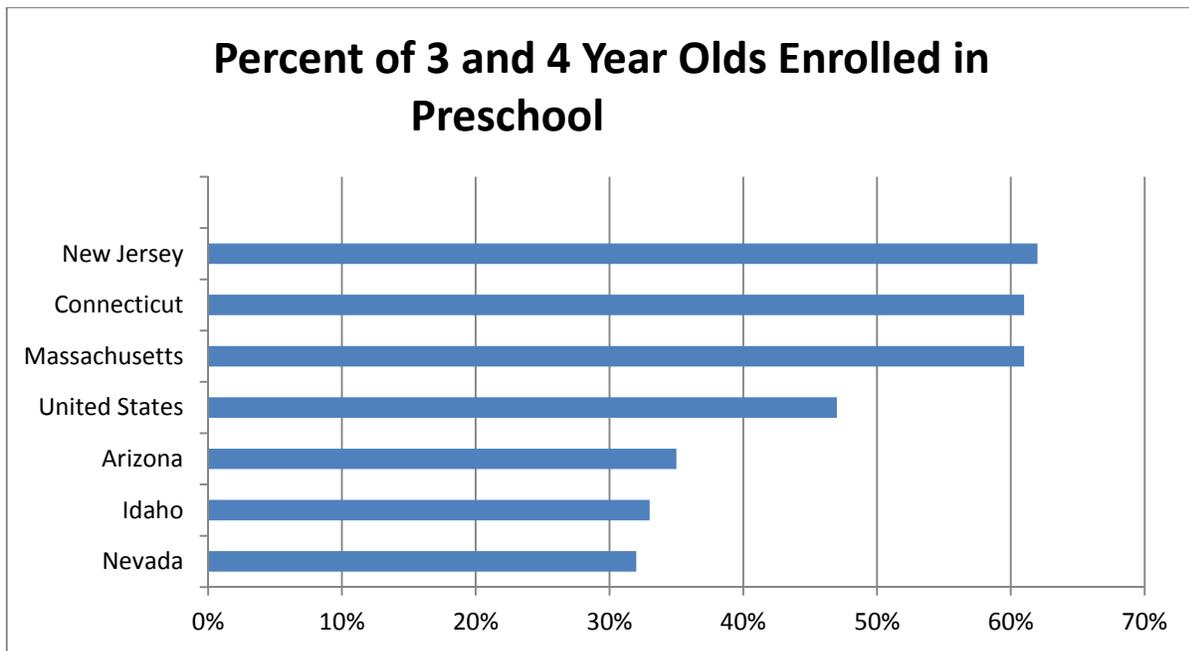
\*\*poverty is defined at or below an annual income of \$21,756 for a family of 4

However, as evidenced by the table below, only 20 percent of children with working parents are currently served by existing early learning programs in Arizona, and only 22 percent of low-income children have access to these programs.

<b>Children Enrolled in Early Learning Programs</b>			
<b>Program</b>	<b>Total Enrolled (Estimated)</b>	<b>As % of Children in Homes where All Adults Work</b>	<b>As % of Children at/below 200% FPL</b>
FTF Pre-K Scholarships (3-5 years)	3,166	1%	1%
Quality First Scholarships (0-5 years)	5,806	2%	2%
Head Start (3-4 years)	22,892	7%	8%
Special Education Pre-K (3-5 years)	15,235	5%	5%
DES Child Care Subsidy (0-5 years)*	16,257	5%	6%
<b>TOTAL</b>	<b>63,356</b>	<b>20%</b>	<b>22%</b>
Estimated # of Children 0-5 in Homes where Adults Work	311,567		
Estimated # of Children 0-5 at/below 200% FPL	283,139		

\*Approximately 3,966 children 0-5 are on the waiting list, unable to access services. This is contrasted with data from 2009 when at the highest mark, approximately 28,987 children 0-5 were served, and there was no waiting list.

According to data in the 2011 American Community Survey, only two states have a lower percentage of 3 and 4 year old children enrolled in preschool than Arizona (35 percent). New Jersey has the highest at 62 percent.



Source: ACS 2011

*FTF Pre-K Scholarship Strategy*

FTF’s Pre-K Scholarship strategy was developed by Regional Councils to expand access to high-quality preschool programs for 3 and 4 yr. old children from low-income families at or below 200% of the federal poverty level. While the initial participants included two public school districts, and impacted less than 100 children, interest rapidly grew to serve 2,381 children by FY 2013. The Pre-K Scholarship strategy was initially contrasted from Quality First with high quality requirements for teacher qualifications, group size and ratio of children to teachers, and curriculum and assessment practices identified in the Standard of Practice. Programs receiving Pre-K Scholarships must already be providing a high-quality program. However, until FY13 there was no assessment required. Beginning in FY13, all pre-K sites must be assessed on the same quality scale as Quality First sites. With the availability of QF ratings, all preschool programs must demonstrate quality and adherence to the Standard of Practice by achieving a QF rating of 3 stars or higher.

Because of the high-quality standards programs are required to maintain for Pre-K Scholarships, the scholarship payment amount is higher than for programs that have not achieved the same quality level. Compared to other states that offer a similar program, First Things First’s Pre-K Scholarship rates are among the highest in the nation at \$6,000 per child for a full-time 10-month program and \$3,000 per child for a part-time 10-month program. The national average cost per child is \$4,151, and only seven states pay more per child than Arizona with a range of \$6,780 in Washington to \$11,669 in New Jersey.

The Pre-K Scholarship strategy is administered by two grantees with distinct roles in providing services. Valley of the Sun United Way is responsible for administering scholarship payments to participating early learning programs. The Arizona Department of Education is responsible for the application and selection process and for facilitating the connection between public school programs and community-

based pre-K programs to promote the leveraging of resources and to ensure smooth transitions as children enter kindergarten.

*FTF Quality First Strategy:*

Quality First provides one of the most comprehensive and highly incentivized quality improvement and rating systems in the country, focusing on elements and impacts on a child's development and readiness for school such as social and emotional development, language scaffolding, concept development and quality classroom environments and practices. Direct supports for early learning programs include individualized asset-based coaching, child care health consultation, T.E.A.C.H. educator scholarships and financial incentives and rewards. Quality First also pays a portion of a participating program's licensing fees directly to the Department of Health Services. Participating programs also have access to additional consultation in the areas of infant/toddler mental health and the inclusion of children with developmental delays or disabilities.

The rigorous Quality First assessment and rating system incorporates valid and reliable assessment tools for monitoring quality standards, highly-trained assessors who meet or exceed industry reliability standards, and a monitoring schedule for annual or biennial monitoring and assessment depending on the quality rating of a program. The Environment Rating Scales (ERS) and the Classroom Assessment Scoring System (CLASS) are used together to measure the quality of the environment and the interactions between adults and children. The Quality First Points Scale uses portfolio documentation to assess three additional evidenced-based quality areas that are not addressed in the ERS or CLASS. These include staff qualifications, administrative practices, and curriculum and child assessment.

The scores of each assessment tool are calculated collectively to assign a star rating based on the Quality First Rating. The Quality First Rating Scale includes a 5-star scale based on tiered Program Standards, with 1 star demonstrating a commitment to examine practices and improve beyond the level of state licensing requirements, and 5 stars demonstrating a level of quality that supports significant educational and developmental outcomes for young children.

Quality First also offers a Rating Only participation option that provides the full assessment and rating components with short-term, less intensive coaching for those programs that are likely to or have already achieved at least a 3 star Quality Rating. Currently, the Rating Only option is available to programs funded through Head Start, Title 1, IDEA, FTF Pre-K Scholarships, and for some tribal programs that are supported through tribal funding.

Quality First Scholarships are available to most all providers serving low-income families who are working, looking for work or improving their work skills through training or education and/or wish their children to benefit from a quality learning environment. The number of scholarships and reimbursement amount varies depending on the Quality First rating for each program. Scholarships help maintain the supply of quality programs, and provide continuity of care for families who might otherwise be unable to pay for quality care.

<b>FY14 Quality First Program and Scholarship Sample Costs</b>		
	<b>Regional Cost</b>	<b>Total Cost Including State Funded Components</b>
1 Star LARGE Center <i>Most Expensive Program</i>	<b>\$22,858</b>	\$33,258
5 Star SMALL Center <i>Least Expensive Program</i>	<b>\$11,509</b>	\$18,135
3 Star Home	<b>\$9,409</b>	\$14,390
Rating Only Center	<b>\$8,532</b>	N/A
Rating Only Home	<b>\$8,532</b>	N/A
Average Per Child Scholarship Cost	<b>\$6,365</b>	N/A

Alignment of Quality First and Pre-K Scholarship Strategies

First Things First developed and funds Quality First to improve and measure quality early development and learning programs for all children. Quality First Rating began July 1, 2012, and provides a consistent, rigorous measure of quality for all programs, regardless of the setting chosen by parents, and regardless of how they are funded. The Quality First Rating Scale at the 3 to 5 star level reflects the Standard of Practice for the Pre-K Scholarship strategy, and now all participating Pre-K programs will be assessed the Quality First Rating Scale. All programs will be able to maintain Pre-K status if they achieve a rating of 3 stars or higher.

This system approach to aligning Quality First and Pre-K not only promotes the same level of quality among Quality First and Pre-K programs, but will also provide consistent scholarship reimbursement rates for quality regardless of the strategy or provider setting.

Currently, scholarship reimbursement is different for Quality First programs compared to Pre-K programs (see chart below). However, beginning in FY15, all Quality First programs and Pre-K programs will be reimbursed at the same rate depending on star level.

<b>FY13 ANNUAL SCHOLARSHIP RATES FOR PRESCHOOL AGED CHILDREN (12 Month Program)</b>				
	<b>Quality First Rates</b>			<b>Pre-K Rates*</b>
	<b>3 Star</b>	<b>4 Star</b>	<b>5 Star</b>	<b>3, 4 &amp; 5 Star</b>
Dist1	6,800.00	8,000.00	8,800.00	7,200.00
Dist2	6,162.50	7,250.00	7,975.00	
Dist3	5,100.00	6,000.00	6,600.00	
Dist4	4,675.00	5,500.00	6,050.00	
Dist5	5,843.75	6,875.00	7,562.50	
Dist6	5,089.38	5,987.50	6,586.25	

\*Rates for Pre-Kindergarten Scholarships are \$600.00/month for full time and \$300.00/month for part time for programs rated at 3, 4 or 5 stars.

### Opportunities for Growth - Financing Early Learning Programs

Currently, many early learning programs operate separately from each other due to different eligibility requirements, funding mechanisms, agency administrative practices and program emphases. However, Arizona has an opportunity to create a more integrated and responsive early education system by blending and braiding funding streams and pooling resources to impact more children at the beginning of the education continuum. Blending and braiding funding is already occurring across the state. Some specific examples include:

- The Peoria Elementary School District uses First Things First Pre-K Scholarship funds, IDEA Preschool Special Education funds and DES Child Care Subsidy to provide inclusion preschool classrooms at several elementary schools across the district.
- The Tucson Unified School District blends federal Title 1 funds and First Things First Pre-K Scholarships to provide more access to preschool programs for low-income children throughout the district.
- The Gila River Indian Community supplies matching funds to blend with First Things First Pre-K funding and federal 638 funds to provide comprehensive preschool programming and services such as oral health exams and hearing and vision screening for 4 year olds. The goal is that three years from now, 80 percent of 4 year olds will be served.

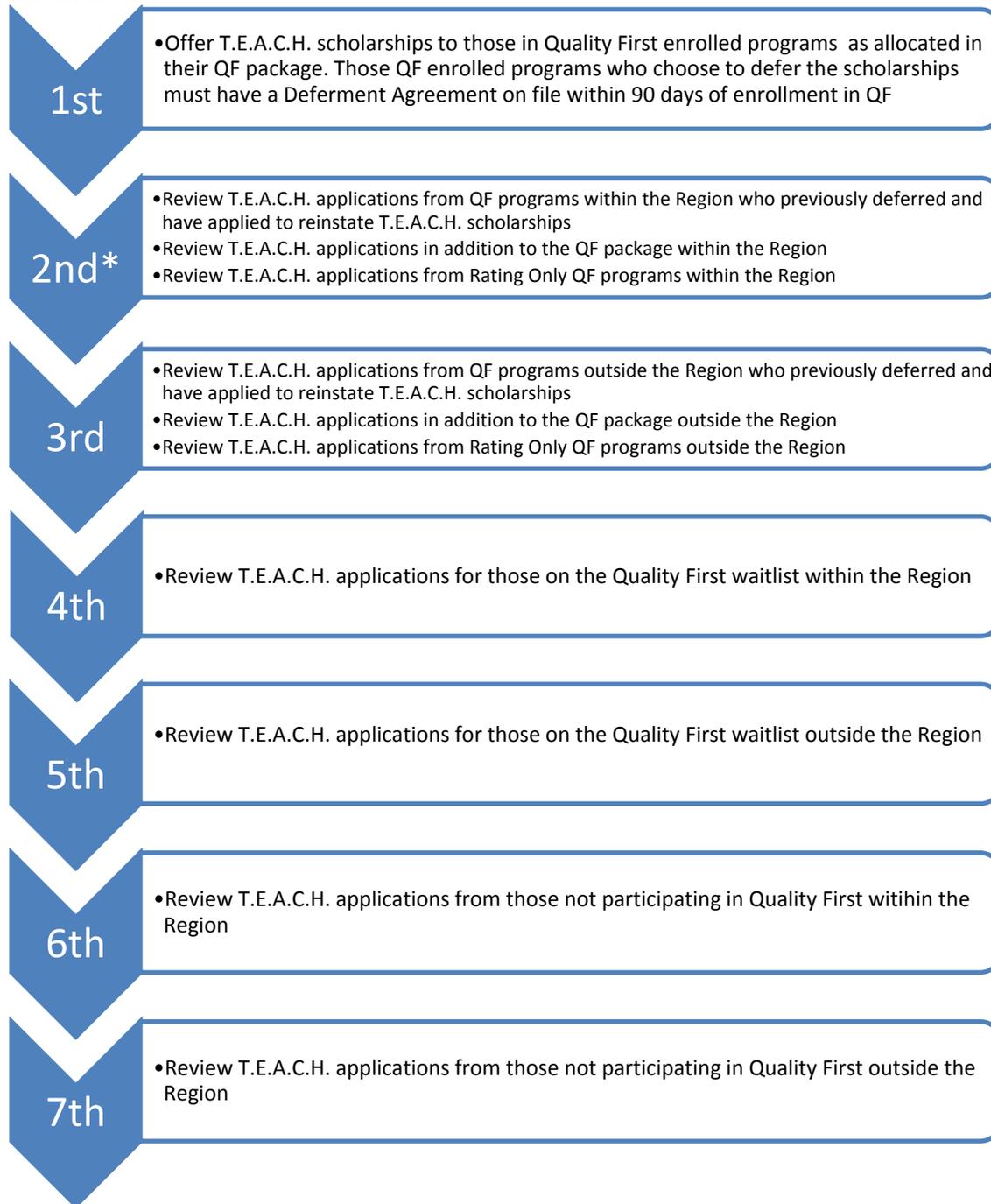
Program funds from Title 1, IDEA Special Education Preschool, Head Start, and Child Care Subsidy can be used with Pre-K and Quality First Scholarships, along with affordable parent fees to develop and expand coordinated early learning programs to impact more children and reduce the gap between children enrolled in programs, and children from families that do not have equal access and opportunity for quality early learning experiences.

### Conclusion

Families in Arizona access early learning and preschool in a variety of settings. FTF's role is to assist in enhancing the quality of settings and expanding the choices parents have for their young children. Further, our role is to continue to promote a seamless market place—one that parents can navigate with information and ease. While FTF continue to bring significant resources to this marketplace, FTF alone cannot sustain the whole system. It will take creative partnerships, the blending and braiding of funding and the leveraging of additional resources to continue to expand high quality learning opportunities to young children across Arizona.

**T.E.A.C.H. PRIORITY:**  
**Ongoing outreach and recruitment of T.E.A.C.H. scholarship applicants in Quality First enrolled programs**

\*Only after step one is complete, remaining scholarships may go into a pool and are awarded based on the following priorities. Outreach and recruitment efforts must be documented to justify the awarded scholarships at each level.



# QUALITY FIRST

## FY15 Proposed Model Updates





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## QUALITY AND ACCESS APPROACH

- Building on Quality and Financing Policies Approved by Board and Implemented in FY12
  - Access and affordability aligned with quality
  - Incentivize high quality
- Alignment of Similar Strategies
- Simplification of Strategy Implementation



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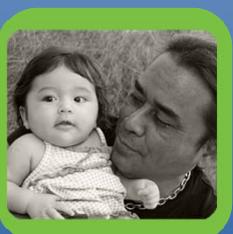
# PROPOSED FY15 MODEL UPDATES

- Merging Quality First and Pre-Kindergarten
- First Things First Scholarships
  - Eligibility
  - Rates
  - Slots
- “Buy-in Option” for Quality First
- T.E.A.C.H.



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# QUALITY FIRST AND PRE-K SCHOLARSHIPS

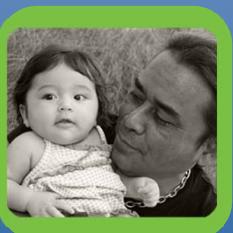
## ■ Current

- QF Pre-K is regional strategy funded in addition to QF base model
- Stand alone strategies
- Pre-K programs receive scholarships during rating process; QF programs must be rated before receiving scholarships
- Mentoring/Technical Assistance is required component of Pre-K scholarship strategy



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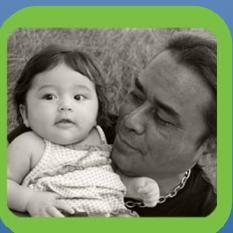
# QUALITY FIRST AND PRE-K SCHOLARSHIPS

- FY15 Update
  - Common branding
  - All new programs rated prior to receiving scholarships
  - Pre-K Mentoring/Technical Assistance is funded at discretion of Council



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# QUALITY FIRST AND PRE-K SCHOLARSHIPS

## ■ Rationale

- Same desired outcome
- Access and affordability linked to quality
- Simplify strategy implementation

## ■ Comments Received and Considerations

- Concern about mentoring being an optional strategy instead of directly connected to Pre-K Scholarships



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# SCHOLARSHIP ELIGIBILITY

- Current
  - All enrolled Quality First providers and providers on the wait list are eligible to receive scholarships
  - All programs that apply for Pre-Kindergarten scholarships are eligible to receive them
- FY15 Update
  - July 1, 2013
    - Programs on the QF wait list will not be eligible for scholarships.
    - Pre-K programs at 3, 4 and 5 star levels will be eligible for scholarships.
  - July 1, 2014
    - QF programs at the 2, 3, 4 and 5 star levels will be eligible for scholarships.
    - QF Pre-K scholarships will still only be awarded to programs at 3, 4 or 5 star levels
  - July 1, 2015
    - QF programs at the 3, 4 and 5 star levels will be eligible for scholarships.



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# SCHOLARSHIP ELIGIBILITY

- Rationale
  - Incentive to increase quality measured by star rating
  - Increase family access to quality, affordable early care and education programs
- Comments Received and Considerations
  - Decrease in eligible providers means less access/choice for families
  - In the future, do we require all providers to recruit and retain families that meet income eligibility
  - In regions where no program or not enough programs reach the required star level to meet the demand, waivers should be used



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# SCHOLARSHIP RATES

- Current
  - QF has 216 different rates based on:
    - 2010 DES Market Rate Survey (MRS)
    - DES Districts
    - Provider Type
    - Age Bands
    - Star Rating
  - Pre-K rate is different from QF rate
  - Rates don't exceed program's usual tuition cost for QF
  - Pre-K rate paid regardless of program tuition cost



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# SCHOLARSHIP RATES

- FY15 Update
  - Simplified rates (moving from 216 to 4 variations)
    - Total of 8 variations in FY15
    - Total of 4 variations in FY16
  - 2 age bands
  - Same statewide rates for all Pre-K and QF scholarships
  - Family and group homes at 67% center rate for children 0-36 months and 85% center rate for children 37-72 months (percentages align with trends in the MRS)
  - One rate at 3, 4 and 5 set at 90% of the 4 star cost of quality level
  - Rates paid regardless of what program charges



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# COST OF QUALITY



	1-Star	2-Star	3-Star	4-Star	5-Star
<b>0 - 12 Months</b>	\$8,467.58	\$8,467.58	\$11,603.89	\$14,282.49	\$18,860.88
<b>13 - 24 Months</b>	\$7,696.93	\$7,696.93	\$10,263.85	\$14,282.49	\$18,860.88
<b>25 - 36 Months</b>	\$6,641.92	\$6,641.92	\$8,328.51	\$10,709.54	\$13,796.89
<b>37 - 48 Months</b>	\$5,317.37	\$5,317.37	\$6,395.76	\$8,327.57	\$10,420.89
<b>*49 - 60 Months</b>	\$5,034.80	\$5,034.80	\$5,983.43	\$7,851.18	\$9,745.69
<b>Weighted Avg.</b>	\$6,142.45	\$6,142.45	\$7,711.36	\$10,087.95	\$12,915.90



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# PROPOSED ANNUAL RATES

		<b>1 Star</b>	<b>2 Star</b>	<b>3-5 Stars</b>
Centers	0-36 mo	\$ -	\$ 7,969	\$ 11,300
	37-72 mo	\$ -	\$ 6,000	\$ 7,300
Homes	0-36 mo	\$ -	\$ 5,625	\$ 7,600
	37-72 mo	\$ -	\$ 4,875	\$ 6,200



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# SCHOLARSHIP RATES

- Rationale
  - Align rates to reflect actual cost of quality
  - Simplify rates for families, providers and grantees
  - Provide more access for low income children to high quality settings
  - Incentivize quality
- Comments Received and Considerations
  - Same rate for urban and rural regions
  - Sustainability concerns from regions with smaller allocations
  - Equal or exceed 2012 DES MRS for over 85% of district and age bands
  - FY15 is transition year for 2 star, so rates will still be based on 2010 DES MRS and calculated at 75% of the highest values from that survey



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# SCHOLARSHIP SLOTS

- Current

- FY 13 investment of \$54 million (\$39M for QF base; \$6M for QF additional; \$9M for Pre-K)
- QF slots awarded across all providers based on size, program type and star rating – all star levels eligible
- Pre-K slots awarded based on application request and intention for equal distribution among public and private programs
- Pre-K scholarship slots have no caps; QF scholarship slots are capped



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# SCHOLARSHIP SLOTS

- FY15 Update
  - FY14 investment (\$40 million) as base for Quality First scholarships component
  - April 1<sup>st</sup> – date for rating “snapshot” to determine scholarship slots for upcoming FY
  - Slots for new programs determined on actual star rating
  - Council has discretion to fund slots above and beyond the QF base model
  - Caps for both QF and Pre-K scholarship slots
  - Scholarships are the financial incentives at 3, 4, and 5 stars (replaces and provides more funds than current quality bonus)
  - QF full participation providers can decline scholarship slots if they serve low-income children
  - Table of estimated slots found in Board book

GS1

**Slide 15**

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**GS1**

not sure where this fits...doesn't seem to fit here...

Ginger Sandweg, 5/16/2013



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# SCHOLARSHIP SLOTS

- Rationale
  - Maintain fiscal stability for regions
  - Maintain continuity of care for families to extent possible
  - Incentivize and reward quality
  - Increase family access to quality, affordable early care and education programs
- Comments Received and Considerations
  - % of 3, 4, 5 star providers will increase over time:
    - Fewer slots per provider
    - Fewer children served
    - Estimated quality progression model through FY18 may not reflect actual star rating reality
  - No QF bonus for 3 – 5 stars (scholarships replace bonus)
  - Waiver available to go beyond double the cap



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# QUALITY FIRST BUY-IN

- FY15 Update
  - Buy QF Rating Only participation (assessment package)
  - Buy additional assessment for QF Full Participation or Rating Only participants
  - Cost neutral to FTF and grantees
  - Can be funded by providers, business, philanthropy or other sponsors
- Rationale
  - Increase access to QF for providers
  - Increase access to high quality for families



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## T.E.A.C.H.

- Current
  - Every QF site guaranteed teacher scholarships
  - Scholarships going unused for 90 days before redistribution to other scholars
- FY15 Update
  - QF prioritized, not guaranteed
- Rationale
  - Efficient and effective distribution of teacher scholarships