



FIRST THINGS FIRST

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Chairman Lynn and Members of the Board
First Things First
4000 N. Central Avenue, Suite 800
Phoenix, AZ 85012

May 26, 2010

Dear Chairman Lynn and Members of the Board,

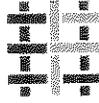
The Coconino Regional Partnership Council is requesting State Board approval on the following items, which were approved by the Council at the May 24th Council Meeting.

- To add an additional \$30,000 in SFY2011 for the approved Child Care Study. The State Board approved \$50,000 for the Child Care Study for SFY2010. The Child Care Study has not yet begun and the additional funds are necessary in order to obtain more detailed information about child care in the Coconino Region.
- To revise the Coordination and Collaboration strategy for the SFY2011 Funding Plan. The allocation for this strategy is \$402,000. This strategy was put on hold by the Regional Partnership Council in the SFY2011 funding plan pending clarification of the focus of the strategy. After several work sessions, the Council has clarified the scope of work for this strategy (see attached strategy worksheet) and a government to government agreement is being pursued.
- To add a new strategy, Family Support - Home Visitation, to the SFY2011 Funding Plan in the amount of \$409,758. This strategy will build upon the Home Visitation emergency response funded in the Coconino Region in SFY 2010 under which two home visitation programs were awarded grants.
- To add up to an additional \$110,000 to the SFY2011 Communications strategy, which will include media buys and a halftime Parent Awareness and Community Outreach Liaison position. The funding for this strategy will increase from \$40,000 to no more than \$150,000 for SFY2011.

Thank you for your consideration of this request.

Julianne E Hartzell

Julianne Hartzell, Chair
Coconino Regional Partnership Council



FIRST THINGS FIRST

The right system for bright futures

COCONINO REGIONAL PARTNERSHIP COUNCIL 2011 FUNDING PLAN SUMMARY

Regional Allocation 2011: \$ 1,953,272

Carry Forward from 2010: \$ 545,744

Funding Available for Allocation in 2011: \$ 2,499,016

Prioritized Needs	Goal Area	Proposed Strategies	Portion of Regional Allocation	Recommendation to the Board
Lack of routine oral health screenings.	Health	1. Oral Health	\$ 150,000	Approved 5/18/09
Limited access to resources and information for families.	Family Support/Early Literacy	2a. Havasupai Home Visitation Assessment	\$0	Completed
Limited access to resources and information for families.	Family Support/Early Literacy	2b. Havasupai Home Visitation Program	\$ 125,000	Not being submitted for Board approval
Limited access to resources and information for families.	Quality, Access & Affordability	3a. Hopi Lavayi Early Childhood Model Assessment	\$ 100,000	Approved 5/18/10
Limited access to resources and information for families.	Quality, Access & Affordability	3b. Hopi Lavayi Early Childhood Model Implementation	\$ 250,000	Not being submitted for Board approval
Limited access to resources and information for families.	Family Support	4. Arizona Parent Kits	\$0	On hold until 2012
Limited access to quality early care and education teachers.	Professional Development	5. Professional REWARD\$	\$ 70,000	Approved 12/09
Limited access to quality early care and education.	Quality, Access & Affordability	6. Quality First	\$ 440,000	Approved 12/09
Lack of affordable early care and education.	Quality, Access & Affordability	7. Access and Affordability	\$ 161,400	Approved 05-18-10
Large number of non-regulated child care settings.	Quality, Access & Affordability	8a. Child Care Study	\$30,000	Recommend Approval
Large number of non-regulated child care settings.	Quality, Access & Affordability	8b. Child Care Implementation	\$ 67,500	Not being submitted for Board approval
Mobilize local resources.	Coordination	9. Coordination and Collaboration	\$ 402,000	Recommend Approval
Limited access to resources and information for families.	Family Support/Early Literacy	10a. Kaibab Paiute Home Visitation Assessment	\$ 7,000	Approved 12/09
Limited access to resources and information for families.	Family Support/Early Literacy	10b. Kaibab Paiute Home Visitation	\$ 55,000	Not being submitted for Board approval
Limited access to resources and information for families.	Family Support	Home Visitation	\$409,758	Recommend Approval
		Regional Needs & Assets	\$10,000	Not being submitted for Board approval
		Communications	\$150,000	Recommend Approval
		Subtotal of Expenditures	\$2,427,658	
		Fund Balance	\$71,358	
		Grand Total	\$2,499,016	

Coconino Summary Financial Chart SFY 2010-2012

Strategies	SFY 2010 OBLIGATED	SFY 2011 PROPOSED	SFY 2012 ESTIMATED	Total
1. Oral Health	\$125,000	\$150,000	\$125,000	\$400,000
2a. Havasupai Home Visitation Assessment	\$50,000	\$0	\$0	\$50,000
2b. Havasupai Home Visitation Program	\$0	\$125,000	\$125,000	\$250,000
3a. Hopi Lavayai Early Childhood Assessment	\$0	\$100,000	\$0	\$100,000
3b. Hopi Lavayi Early Childhood Model Implementation	\$0	\$250,000	\$150,000	\$400,000
4. Arizona Parent Kits	\$0	\$0	\$40,000	\$40,000
5. REWARD\$	\$71,441	\$70,000	\$70,000	\$211,441
6. Quality First!	\$440,000	\$440,000	\$440,000	\$1,320,000
7. Access and Affordability	\$134,500	\$161,400	\$205,500	\$501,400
8a. Child Care Study	\$50,000	\$30,000	\$0	\$80,000
8b. Child Care Implementation	\$0	\$67,500	\$67,500	\$135,000
9. Coordination and Collaboration	\$0	\$402,000	\$135,000	\$537,000
10a. Kaibab Paiute Assessment	\$0	\$7,000	\$0	\$7,000
10b. Kaibab Paiute Home Visitation Implementation	\$0	\$55,000	\$50,000	\$105,000
11. Home Visitation	\$0	\$409,758		\$409,758
Emergency Food Boxes	\$44,100	\$0	\$0	\$44,100
Emergency Child Care Scholarships	\$553,730	\$0	\$0	\$553,730
Emergency Family Support	\$409,758	\$0	\$0	\$409,758
Communication	\$20,000	\$150,000	\$40,000	\$210,000
Needs and Assets	\$45,000	\$10,000	\$10,000	\$65,000
Evaluation	\$0	\$0	\$0	\$0
Subtotal Expenditures	\$1,943,529	\$2,427,658	\$1,458,000	\$5,829,187
Fund Balance (carry forward)	\$545,744	\$71,358	\$566,630	
Grand Total	\$2,489,273	\$2,499,016	\$2,024,630	

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Strategy #9 – Coordination and Collaboration

Strategy: To establish a coordinated early childhood development and health service delivery network for children birth through age five in the Coconino Community Hubs.

The Coconino Regional Partnership Council wishes to develop or expand local collaboration efforts to improve the early development and health of children birth through five years of age by coordinating with other agencies and families to align standards which impact quality practices, program access and delivery across early childhood systems. There will be a focused effort on supporting and building partnerships and promoting collaboration with public agencies, nonprofit organizations, businesses, and families through the entire region. When this happens, a seamless service delivery network will be achieved in which families are appropriately referred to programs and services, families receive the services that address their children's needs, and families are partners in shaping the service delivery network for their children.

While coordination and collaboration is often a goal and core principle of most organizations, true coordination and alignment is often not achieved due to limited or no funding to advance this work. Accomplishing true coordination and collaboration across the Coconino Region will require regular convening sessions, with an investment of time and resources, and enlisting a commitment by the partners.

Development of a coordinated service delivery network in families' communities is often non-existent or meets only certain aspects of a young child's health and developmental needs. Developing a system of care for children around early childhood development and health will link children in one system's care to other systems as well as to informal local supports. Additionally, this system of care model unites service providers without dismantling systems, and information is shared while also assuring the confidentiality of the child and family.

It is critical that services and supports are responsive to the cultural, racial and ethnic differences of the community population. Each service partner has areas of responsibility, and the collaborative approach is not intended to replace or usurp the primary role of any one of these systems. The service delivery network builds upon the strength of service in the communities that are already working for families and should provide access to existing services and supports, both formal and informal, and when appropriate, propose new services/supports be added to address unmet needs.

The Coconino Regional Partnership Council defines Coordination and Collaboration as:

*Communities coming together to work to form and sustain partnerships that acknowledge a Hub's strengths and challenges in the area of children ages birth through five. The community partners will **convene regularly to increase understanding of the unique needs of children ages birth to age five. They will then mobilize the community to connect children and families to services that meet their individual needs as part of a systemic system.***

The development of a region-wide Coordination and Collaboration system will require three distinct processes, convening the community hubs, increasing understanding of each community hub's unique needs and mobilizing the convening groups to connect children and families to services.

I. CONVENE THE COMMUNITIES (THE HUBS)

Hub participants/partners in each of the six hubs should include but are not limited to:

- Parents
- Educators (Higher Education, College/University, etc)
- Health Providers (Dental, Behavior, Physical, etc)
- Business
- Funders
- Law Enforcement
- Faith Based
- Child Care and Pre-school Programs
- Non-profit Government Service Providers (WIC, ASCC, etc)
- Service Providers on Tribes
- Policy Makers/Elected Officials
- Civic/Neighborhood Leaders

The participant partners should be a representative group in each community hub as defined by the community hub. If participants from the above groups are not represented in a hub, there should be a justification for the lack of participation.

Outreach and Engagement

In order to begin the outreach and engagement in the hubs, the convening should occur around a framework for early childhood as defined by First Things First. The convening should occur regularly, be purposeful, be inclusive (invites active participation and allows for all voices to be heard, etc.) and have a structure and process that encompasses early childhood values and principles.

The convening should create a presence that is known by the community and a presence that will ignite passion for early childhood issues. There should be a clearly defined purpose, mission and vision with clearly defined facilitation.

Research has identified six broad categories that influence the success of collaborations (Mattessich, et al, 2001). They are:

1. *Environment*: the extent to which the community has a history of collaboration and whether the community views collaboration as a legitimate effort.
2. *Membership Characteristics*: the degree to which there is mutual respect and trust among members.
3. *Process and Structure*: the presence of clearly understood roles, rights and responsibilities of members that lead to a feeling of ownership that collaboration members feel about the work.
4. *Communication*: the existence of fully developed and utilized lines of communications resulting in high interaction between individuals.
5. *Purpose*: having a shared vision, with clearly articulated goals and strategies, that is affirmed by each member. The mission, purpose and delivery system of the collaborative is distinctive from those of participating organizations.
6. *Resources*: the extent to which the collaboration has sufficient financial, human and in-kind resources to achieve its goals.

Leadership is also an important element of successful collaborations. Effective leaders manage challenges,

seek out opportunities, build partners commitment and cultivate crucial relationships.

II. INCREASE UNDERSTANDING OF UNIQUE NEEDS

The six convening groups should participate in the Need and Assets project (which occurs every two years). The data and information collected as a result of the convening should be reflective of the community or hub that then leads to action. Outcomes for the data collection should contribute to an understanding of what currently exists in each of the six hubs and help define the gap in services and supports in those hubs. The convening groups will regularly communicate and report to the Coconino Regional Partnership Council to tell the story of each community hub.

Each of the hubs should begin to:

- develop a strategic plan with action steps that result in systems change
- develop asset mapping, gap analysis, and identification of actions to address gaps
- implement a coordinated outreach effort for programs of a similar type (e.g. home visitation, parent education) to help ensure that families are referred to the service that best meets their needs
- develop an information exchange system to identify families served by more than one service organization to identify opportunities to coordinate and reduce duplication
- increase the satisfaction level of families served through these collaborative efforts

III. MOBILIZING TO CONNECT CHILDREN AND FAMILIES TO SERVICES

The convening groups will mobilize in defining the opportunities to impact changes in their hub communities that are within their control, identifying barriers that impede progress and break those barriers if possible, and report achievements (progress) in the hub communities. They will become a vital resource for the Coconino Regional Partnership Council in moving forward with strategic regional planning and the groups will regularly engage with the Coconino Regional Partnership Council.

Lead Goal: Coordination and Collaboration

Goal: 13. FTF will lead cross-system coordination efforts among state, Federal and Tribal organizations to improve coordination and integration of AZ programs, services and resources for young children and their families.

Key Measures:

- Percentage of families who report they are satisfied with the level of coordination and communication among agencies serving their children.
- Total number and percentage of public and private partners who report they are satisfied with the extent and quality needs defined of coordination between public, private and tribal systems.
- Total number and percentage of public and private partners who report that FTF planning process and activities use family centered practices (e.g. builds on family strengths, connects families with community resources, facilitates family interaction with early care and education professionals, offers the possibility of family and community input at all levels).

Target Population: There will be a focused effort on supporting and building partnerships and promoting collaboration with public agencies, nonprofit organizations, businesses, and families through the entire

region.

Proposed Service Numbers	SFY2010 July 1, 2009 - June 30, 2010	SFY2011 July 1, 2010 – June 30, 2011	SFY2012 July 1, 2011 -June 30, 2012
	6 Hubs	6 Hubs	6 Hubs

Performance Measures SFY 2010-2012

- Services delivery using a family-centered approach
- Services that are responsive to the cultural, racial and ethnic differences of the population being served
- A full array of early childhood development and health services and supports in the Hub Community
- Services that are delivered in the least restrictive environment appropriate for all children
- Services that establish formal linkages to ensure that the service delivery network is coordinated and integrated
- Partners that work together to ensure that the full range of services are available to help the child and family move through the service delivery network as their needs change
- Duplicative efforts among agencies and organizations are reduced or eliminated
- Early identification and intervention in order to promote positive outcomes
- Families and service providers work together to develop, manage, and evaluate policies and programs
- Service outcomes are evaluated
- Available funding resources are fully utilized or integrated
- Families are fully involved in decision-making for their children

How is this strategy building on the service network that currently exists:

There is strong leadership in individuals, organizations, and institutions resulting in many pockets of activity in rural areas where programs and organizations collaborate while wearing many hats.

Each of the following collaborative Partnerships meets a specific need within each community:

- Page- Page Partners for Special Needs (PPSN) works to build a network of delivery services for children with special needs
- Hopi- First Things First (FTF Hopi) – Participants include health providers, elementary schools principals, child care, parents, and Tribal administration focused on the work of early childhood development and health specifically related to First Things First
- Havasupai- Children’s Advocacy Partnership of SUPAI – a grassroots networking group new to the Canyon bringing many of the child-and family- services together for the first time
- Flagstaff- Alliance for Children’s Early Success (ACES) – a representation of the greater Flagstaff area across all service and program areas recently finished their strategic planning period
- Flagstaff- Early Learning and Care Group (ELCG) – a group comprised of Northern Arizona University, Flagstaff Unified School District, United Way of Northern Arizona, Northern Arizona Council of Governments, funded by the Helios Foundation to develop a model early childhood program of services in northern Arizona.

- Winslow- Winslow Coalition for Strong Families – a coalition of faith based entities serving families in need.

• **What are the opportunities for collaboration and alignment:**

The following describe types of coordination occurring in the Coconino Region followed by the known agency, organizations or groups. Please note that these organizations are not all primarily focused on children birth through age five.

Coordinated Problem Analysis:

- Alliance for Children’s Early Success, Coconino Coalition for Children and Youth, Early Learning & Care Group, United Way Of Northern Arizona, Coconino County (Health Department), Flagstaff Medical Center

Collaborative Planning:

- Alliance for Children’s Early Success, Early Learning & Care Group

Networking Relationships:

- Alliance for Children’s Early Success, Coconino Coalition for Children and Youth, Early Learning & Care Group, Page Partnership for Special Needs, Winslow Coalition for Strong Families, Children’s Advocacy Partnership of SUPAI

Coordinated Resource Allocation:

- Alliance for Children’s Early Success , United Way of Northern Arizona, Flagstaff Community Foundation, City of Flagstaff, Coconino County

Cooperative, Coordinated Service Delivery:

- Flagstaff Unified School District, Head Start, Flagstaff Public Library

Communication, Cooperation and Coordination:

- The Alliance for Children’s Early Success

System coordination has begun and serves as an asset of the early learning and care community in the Coconino Region; but deeper and broader coordination is necessary and possible.

SFY2010 Expenditure Plan for Proposed:

Population-based Allocation for proposed strategy:	\$402,000.00
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Budget Justification:
 The regional methodology chosen by the Coconino Regional Partnership Council is to divide this vast region into three separate community clusters, or areas: the Northern Area consists of the Kaibab Paiute Tribe, Fredonia and Page; the Central Area consists of the Havasupai and Hopi Tribes and the Grand Canyon; finally the Southern Area consists of Winslow, Flagstaff, Williams and surrounding communities.

Areas are further divided into "Hubs" of communities within the Region to facilitate greater effectiveness with assessment and support. Groupings permit identification and coordination of assets. The 3 Areas are separated into 6 Hubs representing 10 Communities (includes 3 Tribes).

The Regional Council has identified approximately \$67,000 per Hub in order to carry out the following:

Hire .75 FTE field staff person for each hub for a total of 6 field coordinators plus support staff (\$36,833.5 per hub)	\$ 221,000
Offices supplies and equipment for field coordinators (\$5,000 per hub)	\$ 30,000
Training for field coordinators (\$2,500 per hub)	\$ 15,000
Kickoff events in each of the hubs (\$1,000 for each hub)	\$ 6,000
Begin convening meetings (\$5,000 per hub)	\$ 30,000
Travel (\$6,000 per hub)	\$ 36,000
Advertising for this project throughout the hubs (\$4,000 per hub)	\$ 24,000
Create Community Hub Profiles (\$6,667 per hub)	\$ 40,000
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Total	\$ 402,000

**Coconino Regional Partnership Council
2011 Communications Plan**

FTF Communications Plan: Objectives and regional tactics

Objective One: ensure consistent messaging about FTF internally and externally

- Distribution of FTF leave behinds
- Distribution of branded collateral materials

Objective Two: Position FTF as a leader in efforts to fulfill Arizona's commitment to our youngest kids

- Media Buys including TV, radio, newspaper, grocery carts, floor mats and cooler decals, billboards, theater ads

Objective Three: Build and drive support from the general public, elected officials and additional target audiences for investment in programs and services for Arizona children five years old and younger

- Community outreach to recruit and retain early childhood champions in the region

Objective Four: Inform Arizona caregivers of children five years and younger about early childhood program and services, in particular FTF statewide initiatives and regionally supported strategies

- Distribution of Born Learning collateral materials as part of local parent education and awareness strategies
- Inform the community through various outreach efforts including newsletters, submissions to partner newsletters, sponsor and/or participate in community events
- Conduct media and community outreach on grant awards and success of programs and services

Communications Funding for SFY2011: Up to \$150,000

Coconino Regional Council's tactics for SFY2011

Objective 1 Tactics and funding amount	Objective 2 tactics and funding amount	Objective 3 tactics and funding amount	Objective 4 tactics and funding amount
Print and distribute FTF leave behinds and branded collateral materials.	Media buys, including TV, radio, newspaper, grocery carts, floor mats and cooler decals, billboards, theater ads, etc.	Hire a Parent Awareness and Community Outreach Liaison to assist in recruiting and retaining regional champions by executing targeted educational outreach strategies including meetings, presentations, public speaking, events, media outreach, legislative outreach, e-activity and other outreach strategies as determined.	Create and distribute newsletters, etc. and fund use of Born Learning collateral materials and sponsor and participate in community events aimed at caregivers.
Up to \$ 5,000	Up to \$ 90,000	Up to \$50,000	\$ 5,000

