

Overview of Yavapai Region’s Strategic Plan for SFY 2013 – 2015
Guiding Questions; Regional Priorities, Indicators, and Strategies to Achieve Outcomes



FIRST THINGS FIRST

Ready for School. Set for Life.

Yavapai Regional Partnership Council

Guiding Questions for Funding Plan Discussion:

- What is the regional council wanting to do?
- Are the strategies on track to meet needs? Or are changes needed- if so, where and why?
 - Does this strategy have sufficient scope? Is it reaching the NUMBER of recipients needed to make a change?
 - Is the strategy reaching the specific target population it was intended to reach (teen parent, pregnant women, specific community)?
 - Does this strategy have sufficient breadth? Does it have all of the components needed to make an impact?
 - Are there components missing that would make the strategy more effective or are there components that should be dropped?
- Are there coordination/collaboration efforts needed – across strategy areas and/or across Regional Partnership Council areas?

School Readiness Indicators - Correlated to the needs						
<ul style="list-style-type: none"> • 1. #/% of children demonstrating school readiness at kindergarten entry in the developmental domains of social emotional, language and literacy, cognitive and motor and physical (EL, PD, FS&L) • 5. #/% of children with newly identified <i>developmental</i> delays during the kindergarten year (EL, H, FS) • 10. #/% of families who report they are competent and confident about their ability to support their child’s safety, health and well being (FS&L) 						

FY2013-2015 Regional Priority to be addressed	Updated wording??	Proposed SFY 2013 Strategies and	Contracted and Proposed Service Number	Target Population for FY13-FY15	Unit Cost	Other Considerations
EARLY LEARNING						
Limited access to quality, affordable early care and education		Quality First	29 centers/1 rating only 6 homes <u>2014-2015</u> 32 centers/2 rating only 6 homes 33 centers/2 rating only 7 homes	Number of center based providers served Number of home based providers served	<u>2013 FULL PARTICIPATION UNIT COST (including scholarships)</u> Center: \$64,017 Home: \$22,196 <u>RATING ONLY PARTICIPATION</u> Center: \$7,777 <u>2014 & 2015 FULL PARTICIPATION UNIT COST:</u> Center & Home average: \$15,183 & \$14381 <u>2014/15 RATING ONLY PARTICIPATION</u> Center: \$8532	The Yavapai Regional Partnership Council has supported the movement toward a statewide quality improvement and rating system. This is reflected in they yearly goal of increasing the number of sites in QF. Does the number of homes need be changed if they are underutilized? Rating only- pre-schools must be at a 3 star or higher to be rated. Pre-K scholarships are can be paired with these sites. Less costly than QF; includes 1 center in 2013 and 2 centers in 2014 and 2015
Kindergarten readiness varies across the Region		Quality First Child Care Scholarships	206 child care scholarships <u>2014-2015</u> 251 and 273	Number of children receiving scholarships	2013 per scholarship- \$6,000 / centers, \$4,500 / homes. 2014 per scholarship- average: \$5045 / 2015 average: \$8532	Scholarships are now included for every QF enrolled provider. 2014 and 2015 costs are closer in actual costs for our Region The price of scholarships goes up as star ratings increase

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		Expansion: Increase Slots for Child Care and Early Education and/or Capital Improvements	Proposed 1 or 2 projects for SFY2013 SFY2014	Number of increased slots for participating children	Varies by project but requires a 50% match for capital improvements	Continue this strategy but assess the ability to fund one 2013 capital expansion applicant in current year and the other classroom applicant in SFY2014; this applicant is on the QF wait list
		Family, Friend and Neighbor	Not funded in SFY13 <u>2014-2015</u> 1 group and 2 groups	Number of family, friend and neighbor early care and education providers served	2013: The facilitated group model cost is about \$25,000 per 14 week session. Groups are generally comprised of around 20 providers for a per provider cost of \$1,250. 2014/15 costs: \$30,000 per 14 week session	Child care study showed over 50% of Regionally children are cared for by FFNs. Very successful in Central and North Phoenix using facilitated group model. New strategy with two models being used: community based training and in-home. The community based model was used to determine the SFY14 and 15 funding. (The in-home model, which makes small grants available to up to 60 providers, costs nearly \$6,000 per provider.)
Child care providers lack professional education, including non-credit education and training	High number of early childhood professionals with low education levels in related fields	Scholarships TEACH	Total of 71 professionals. 61 are through Quality First and 10 are regionally funded. <u>2014-2015</u> scholarships QF= 70 and 73 Non-QF= 6 and 6	Number of professionals receiving scholarships	2013 Regional TEACH only scholarship is \$3,300 <u>2014-2015</u> scholarships \$3,000	SFY2012: 12 scholarships were awarded; 8 scholars received TEACH scholarships. Consider reducing SFY14 number of regionally funded, non- Quality First scholarships as all teachers can access unused scholarships within the QF system.
		FTF Professional REWARD\$	First year: 3-6 incentives <u>2014-2015</u> 10 and 20 awards	Number of incentive awards distributed	\$1,350.00 (inclusive of administrative fee and average incentive)	Addresses compensation and retention in the field, which has been recommended by the community for the past two years. This is a minimum number based on distributing at the highest and/or lower incentive amounts. Strategy increases in amount over each year helping to ensure funds are fully utilized within the new strategy (new in 2013)

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FAMILY SUPPORTS AND LITERACY						
Limited knowledge, utilization of resources, and information about the importance of early childhood development and health		Family Support Coordination	All three years: 2 Coalitions 1 Committee	Number of participating -Child care providers -Parent education service providers -Home visitation staff -Adults trained	Strategy amount is divided between groups, based on activities	Five training events and four workshops will be provided each year. Approximately 600 adults will attend the trainings and another 200 adults will attend the workshops. Additionally, over 300 books are given out during literacy discussions.
Many families are living in poverty		Food Security	SFY2013- final year 9,600 food boxes	Number of food boxes distributed	Approximately \$4 per box	The strategy is in its last year of a three year grant cycle.
High-risk families need additional support to address child abuse, substance abuse and family violence prevention		Home Visitation	214 families served SFY 2013 revised: 200 SFY2014 & 2015 200 families served	Number of families receiving home visiting services	Cost per family annually can range from \$3,000 to \$9,800. If serving families at a frequency of one time per week, the average caseload per home visitor is about 20 families.	Home visitation is most impactful with new parents and at-risk families of infants and toddlers. Ideally, home visitation programs begin with new parents or at-risk families with their newborns and continually support the family from infancy into toddlerhood. High intensity program to focus on first time pregnant mothers and assessed high risk families in Prescott area. Lower intensity home visitation strategy to target all of Yavapai Region. Potential opportunity for coordination with other regions.
Limited accessibility to parent education, information, and resources	Limited access to comprehensive parent /caregiver education and information Limited access to parent education programs, service, and resources.	Native Language Preservation	SFY2013 25 adults/50 children 50 books SFY2014- final year 70 adults/65 children 65 books	Number of -participating adults -children served -books distributed	Costs will vary, depending on teaching tool being created; projections are well within acceptable costs for printing books.	This work will reinforce the cultural importance of learning and preserving the Yavapai and Apache languages. It is in its second year of the three year grant cycle which ends int SFY 2014
		Parenting Education Community Based Training- using community settings for multi-session classes or workshops	360 adults <u>2014-2015</u> 360 adults	Number of adults attending education sessions	Costs will vary depending upon program approach: adult-only or adult and child sessions, frequency and duration of each series and individual class session. Current estimate \$420	Community Based parenting should include multiple sessions and opportunity for parents to practice skills through stay and play type activity. Current grantee offers workshop settings (includeing early childhood development and health topics including parenting skills for families of infants, toddlers and preschoolers) and

					per family	integrates literacy topics
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		Parenting Education Community Based Training- using Early Literacy program	333 adults/430 children 450 books <u>SFY2014-</u> final year 333 adults/430 children 450 books	Number of -participating adults -children served -books distributed	Current strategy averages \$2000 per provider served for supplies	This strategy has been integrated into community based parent education; in SFY2012, the first year of funding, it was a stand-alone strategy. Demand for services continue to grow and grantee has exceeded some TSUs. Consider adding the approved 10% increase (\$4,750) to 2014 budget (final year of three year contract) or during renewal process.
		Parenting Education Community Based Training- using Never Shake a Baby program	SFY2013- final year 2000 adults trained	Number of adults attending education sessions	Cost includes training hospital staff, printed materials, and data reporting	Only one birthing hospital (Verde Valley) participating in full system; the program ends in SFY2013 when its three year grant cycle ends. Consider integrating this project into parent education community based training contract to deliver brochures to already trained hospital staff
		Parent Outreach and Awareness	20,000 resource directories 400 adults <u>2014-2015</u> 15,000 and 10,000 resource directories 400 adults	Number of -resource directories printed -adults receiving information		Regional staff work with community partners to: 1) coordinate printing of big and little kids book, and 2) to provide information about the value of early childhood topics including immunization, oral health and literacy. There is a decrease in funding of directory as on-line tool is used, particularly by providers.

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HEALTH						
High number of uninsured children and low utilization of preventative health care		Did not fund a strategy to address this need for FY13				State level changes to public health system have created un-anticipated barriers.
Nutrition	Limited knowledge and information about the importance of early childhood development and health					
There is a high level of teen pregnancy in the region and a need for teenage parent support		Prenatal Outreach	125 adults 125 adults <u>2014</u> - final year 125 & 125	Number of adults: -attending training sessions -receiving home visitation	Costs associated with this strategy are dependent upon whether an outreach coordinator or nurse are delivering the program	The strategy serves the whole region; outlying rural areas are pleased with the work being delivered at school sites.
Limited access to quality, affordable early care and education High alcohol, tobacco and other substance use by pregnant women and their families		Mental Health Consultation (MHC)	13 center 5 homes <u>2014-2015</u> 13/C & 5/H 13/C & 5/H	Number of: -home based providers served -center based providers served -people receiving tuition reimbursements	\$123,000 per consultant includes costs for consultant time and expenses, administration, and tuition reimbursement program. Target is 5 centers: 2 homes per consultant.	MHC is a support strategy for Quality First and also serves non-Quality First providers. Costs include funding to support capacity building through tuition reimbursement to qualified applicants; Regional funding supports 2.5 FTEs.
High number of uninsured children and low utilization of preventative health care		Child Care Health Consultation (CCHC)	51 center 9 homes <u>2014-2015</u> 49/C & 9/H 46/C & 9/H	Number of: -home based providers served -center based providers served	\$2520 per child care home or center	The service numbers are a combination of Quality First and non-Quality First child care sites- 22/C and 3/H.. As the number of QF sites increase, Council choose to decrease the number of non-QF sites. As QF star ratings increase, the need for intensive CCHC services should decline

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COMMUNICATIONS AND COORDINATION						
Limited knowledge, utilization of resources, and information about the importance of early childhood development and health	Limited knowledge and information about the importance of early childhood development and health	Communications: Community Awareness Community Outreach Media	Details are outlined in approved communication plan		Current SFY 2013 levels: Community Awareness \$10,000 / Community Outreach \$83,000 / Media \$50,000 <u>2014 & 2015</u> Community Awareness: \$7000, \$10,000 / Community Outreach \$80,000 a year / Media \$50,000 a year	Recommendations for Regional media is outlined by a work group and then presented to the Council. Regional purchases include the following venues: cable TV; Radio; Cinema; and social media sites. Current amount for media is \$50,000. Recommended amount is \$76000. Difference is \$26,000 Because community outreach activities have been so successful, it is suggested to continue funding this strategy by moving a large % of Coordination Specialist funds to this strategy and then funding a VISTA as the Coord. Specialist as it is a new strategy.
Limited knowledge, utilization of resources, and information about the importance of early childhood development and health		Community Partnerships	SFY2013- final year	Narrative only- Number of: -children / familiesserved	\$30,000 <u>2014-2015</u> \$20,000 per year	Current grant cycle ends- suggest entering into an agreement to support addressing nutrition steps outlined in Hunger Report by sponsoring \$20,000 for VISTA member
		Court Teams	140 children 19 trainings <u>2014 & 2015</u> 140 children 19 trainings	Number of: -children served -trainings provided	\$62,500 per year	Opportunity for cross regional coordination with North Phoenix region. The multi regional strategy has an administrative home infrastructure with Prevent Child Abuse Arizona.
Lack of coordinated services for children and families especially in the rural areas of the region Limited coordination and collaboration among service providers.		Service Coordination	TBD- assessment of communities <u>2014 & 2015</u> 1 VISTA member 3 Communities	In first year, complete one Readiness Assessment Second and Third year, work with 3 communities scoring highest on assessment	\$25,000 A request for quote process can be used for contracts under \$10,000 <u>2014-2015</u> \$20,000 per year (reduced to fund a VISTA using a pilot structure to ensure success in coordination activities)	This strategy is in its first year of implementation. Activities may include conducting local needs assessments, identifying and building upon the current level of coordination in the community, convening local and cross regional meetings of other service providers, participation in interagency coordinating councils, engaging service providers to support communications and information exchange networks, coordinating community education and advocacy efforts, and providing training and ongoing support to organizations and community groups in resource development.