
SFY 2012 Regional Funding Plan

North Phoenix Regional
Partnership Council

Date January 5, 2011
Submitted to the
First Things First State Board
for January 24-25, 2011



FIRST THINGS FIRST

**NORTH PHOENIX REGIONAL PARTNERSHIP COUNCIL
FUNDING PLAN SFY 2012
July 1, 2011 – June 30, 2012**

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New Strategy Worksheets

Section I

Regional Allocation Summary

The following chart shows the total available funds to the Regional Council, by funding sources.

| Allocations and Funding Sources | SFY 2010 | SFY 2011 | SFY 2012 |
|--|-----------------|-----------------|-----------------|
| Population Based Allocation | \$7,871,209.00 | \$7,244,923.00 | \$7,236,876.00 |
| Discretionary Allocation | \$2,078,887.00 | \$1,795,748.00 | \$1,599,142.00 |
| Other (FTF fund balance addition) | | \$1,588,340.34 | \$1,591,559.00 |
| Additional Income (other than FTF tobacco tax) | \$0.00 | \$0.00 | \$0.00 |
| Carry Forward from Previous Year | | \$4,730,880.73 | \$3,588,980.07 |
| Total Regional Council Funds Available | \$9,950,096.00 | \$15,359,892.07 | \$14,016,557.07 |

Section II Prior Years' Review, and Planning for SFY 2012

For 2012 planning, Regional Councils are asked to review the strategies from years prior while they consider direction for SFY 2012. At their September 2010 meeting, the First Things First Board adopted priorities as were recommended by the Arizona Early Childhood Task Force. Following is the list of five priorities for First Things First action within the next one to three years. These are the roles for which FTF will establish measurable benchmarks and devote resources in order to achieve results for Arizona's young children and their families. These priorities are services which could be funded at both state and regional levels. Throughout this 2012 Regional Funding Plan, there are references to these new priorities. They are:

Quality, Access, and Affordability of Regulated Early Care and Education Settings - Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive, and affordable early care and education programs.

Supports and Services for Families - Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.

Building Public Awareness and Support - Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health, and early education among partners, public officials, policy makers, and the public.

Professional Development System - Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation.

Access to Quality Health Care Coverage and Services - Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.

In addition, the Task Force recommended that FTF take a leadership role in three priorities that focus on program and process development at the state level. These are:

Early Childhood System Funding – Secure, coordinate, and advocate for resources required to develop and sustain the early childhood system. [This does not mean that FTF would be the sole funder of the early childhood system, but would take an active role in helping to increase and coordinate available resources.]

Early Care and Education System Development and Implementation - Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the educational system.

Quality Early Care and Education Standards, Curriculum, and Assessment - Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments. [This is integral to improving the quality of early care and education settings.]

Section II A Progress with SFY 2010 and SFY 2011 Funding Plans, and SFY 2012 Planning

The table below provides a summary of the Regional Partnership Council’s prioritized needs and strategies for SFY 2012, as well as information on progress in SFY 2010 and SFY 2011.

| PRIORITY NEED 1: Limited access to affordable, quality early care and education opportunities for young children in the North Phoenix Region. | | | | | | |
|---|--------------|------------------|--------------|--------------|------------------|--------------|
| Description: There is a need to build on the statewide investment and expand the number of programs participating in the Quality Improvement and Rating System in the North Phoenix area, while helping the most needy families in the community better afford quality care and education. | | | | | | |
| <ul style="list-style-type: none"> • More than two thirds of households in most of the region had all parents in the workforce, indicating a high need for child care. • The proportion of households with all parents in the labor force in Deer Valley Unified School District, Paradise Valley Unified School District, and Washington Elementary School District was higher than the county or state, indicating a high need for child care | | | | | | |
| Strategy: Quality First | | | | | | |
| Regional Title and/or short description: Quality First the availability of and access to high quality, regulated, culturally responsive, and affordable early care and education programs. | | | | | | |
| Service Units | | | | | | |
| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
| Centers | 20 | 20 | 20 | 42 | 42 | 67 |
| Homes | 5 | 5 | 3 | 12 | 12 | 19 |
| TEACH (QF) Scholars | 42 | 43 | 5 | 90 | 90 | 153 |
| CCHC (QF) Centers | 20 | 20 | 29 | 42 | 42 | 67 |
| CCCH (QF) Homes | 5 | 5 | | 12 | 12 | 19 |
| Strategy: Quality First Child Care Tuition Scholarships | | | | | | |
| Regional Title and/or short description: Support investment in Quality First centers by providing for child care tuition assistance to ensure that higher quality programs are accessible and affordable for all families of every income level. In SFY10 the strategy was called “Emergency Child Care Tuition Scholarships” and service target numbers were not identified. In SFY 2011, the strategy carved out 104 of the 179 scholarships to eligible teen parents. | | | | | | |
| Service Units | | | | | | |
| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
| Children receiving scholarships | N/A* | N/A* | 1,116 | 179 | 179 | 261 |
| * Service target numbers were not designated in FY 10 | | | | | | |

| | | | | | | |
|---|-------------------------|-----------------------------|-------------------------|-------------------------|-----------------------------|-------------------------|
| Strategy: Professional REWARD\$ | | | | | | |
| Regional Title and/or short description: Support investment in Quality First centers by providing for a wage enhancement and retention program. Professional REWARD\$ in North Phoenix provides for a well-educated and highly-skilled early childhood education workforce. | | | | | | |
| Service Units | | | | | | |
| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
| Incentive awards distributed | 180 | 86 | 36 | 86 | 75 | 95 |
| Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction | | | | | | |
| <p>1. Strategy Success</p> <p>Quality First enrollment has been very successful. By the end of the state fiscal year all 42 slots will be filled. During site visits to participating child care centers, providers reported that Quality First participation has increased their knowledge, supported their quality improvement through incentive dollars and Child Care Health Consultants and Mental Health Consultants have been very effective to assist with environmental issues as well as classroom and behavior management. Further, providers are very appreciative of the REWARD\$ incentives.</p> <p>In addition, families and centers are very appreciative of the scholarships. Scholarships have been instrumental to promote continuity of care for centers and families in a declining economic environment.</p> | | | | | | |
| <p>2. Strategy Challenges</p> <p>While there have been many successes to this strategy, there have also been challenges. Although Quality First centers are trending to reach target numbers, the Quality First homes had a slower start. The Council funded 12 homes. However, to date, only five have been filled.</p> <p>In addition, TEACH scholarships within the QF program have not been fully utilized. TEACH has been unable to meet targeted service numbers due to the economic environment and the need for enhanced outreach. Many early care and education professionals have been outside of the formal education environment for years and do not recognize the need for enhanced certification or advanced degrees and the transition back to school can be challenging.</p> <p>REWARD\$ had a shortened 30 day turnaround during the program’s initial rollout in 2010. This shortened application/award period posed some challenges to agencies and organizations involved in the application and review process, as well as for the administrative home. Due to a shortened ramp-up cycle, the program experienced some challenges in the child care community, as well. Applicants were unclear as to whether eligibility hinged on participation in Quality First and/or T.E.A.C.H. These factors resulted in fewer applicants than was anticipated in the early stages of the strategy implementation.</p> | | | | | | |

3. Strategy Changes for 2012

The Council has a strong commitment to continue to improving the quality and access to early care and education. The Council seeks to expand its reach to children and families by increasing quality of and access to early care and education. Increased funding for SFY12 has been approved for Quality First and child care scholarships. The investment in early care and education is not only positive for the staff and children, but also a sound economic investment in the community.

The Council will continue to monitor the economy and its impact on strategies. Should economic stabilization occur in the next few years, the Council will reassess the significant investment in child care scholarships.

4. First Things First Priorities

This strategy directly supports one of the FTF priorities: Quality, Access, and Affordability of Regulated Early Care and Education Settings- Convene partners provide leadership and provide funding for increased availability of and access to high quality, regulated, culturally responsive, and affordable early care and education programs.

PRIORITY NEED 2: Limited access to training and professional development opportunities for early childhood care providers in the North Phoenix Region.

Description: There is a need to build on the statewide investment by providing this service to early education providers not involved with Quality First to increase retention of credentialed staff/providers. Per the Needs and Assets report, North Phoenix has a high need for retention and credentialed providers since its parent workforce data exceeds the county's rates. For example, single mothers are more likely to need child care services.

- The proportion of single mothers in the labor force living in the Deer Valley Elementary School District and the Paradise Valley Unified School District both exceeded the county rate of 55 percent and the state rate of 56 percent.

Strategy: T.E.A.C.H. Scholarships

Regional Title and/or short description: North Phoenix funds a scholarship program for early care and education teachers, directors and family child care providers working in licensed or regulated programs.

Service Units

| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
|------------------------|--------------|------------------|--------------|--------------|------------------|--------------|
| Participating Scholars | 125 | 125 | 13 | 155 | 155 | 68 |

Strategy: Family, Friend and Neighbor

Regional Title and/or short description: Provide support, training, resources and referral for unregulated providers caring for children in their homes in order to increase quality of care provided.

Service Units

| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
|----------------------------------|--------------|------------------|--------------|--------------|------------------|--------------|
| Total number of providers served | 150 | 180 | 31 | 120 | 120 | 120 |

| | | | | | | |
|---|-------------------------|-----------------------------|-------------------------|-------------------------|-----------------------------|-------------------------|
| Strategy: Community-Based ECE Training | | | | | | |
| Regional Title and/or short description: Provide support and training for early care and education providers in a community setting as a segue to college credit/college attendance. | | | | | | |
| Service Units | | | | | | |
| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
| Total number of professional receiving training | Not a regional strategy | | | 215 | 215 | 215 |
| Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction | | | | | | |
| 1. Strategy Success | | | | | | |
| <p>The professional development strategies provide a continuum of training and education to the early care and education professionals in the North Phoenix region. The professional development strategies had a slow start due to start up taking longer than anticipated (i.e. hiring staff, training, program recruitment and community awareness). However, there has been a noticeable improvement in 2011 in reaching professionals and caregivers in the region.</p> | | | | | | |
| 2. Strategy Challenges | | | | | | |
| <p>The economic downturn impacted the success of TEACH with specific challenges noted above in the first priority-- quality, access and affordable early care and education.</p> <p>The Family Friend and Neighbor strategy had some challenges early in the grant cycle. The site utilized early in the grant cycle for training was not successful and as a result impacted family recruitment until new sites were identified.</p> <p>The Community based Training Early Care and Education strategy has one component that remained under development which includes the "Community of Learner" groups . However, once this component is on track, we anticipate that the strategy will be very successful.</p> | | | | | | |
| 3. Strategy Changes for 2012 | | | | | | |
| <p>The Council seeks to maintain all strategies. The Council has decreased funding for TEACH and will continue to monitor utilization of TEACH scholarships.</p> <p>The Council continues to evaluate if incremental steps are needed to further encourage early care and education staff to receive additional training and/or return to college. While it appears that this continuum is of sufficient scope to address the myriad of providers in the community, continued monitoring of utilization and success of participants will need to occur.</p> | | | | | | |
| 4. First Things First Priorities | | | | | | |
| <p>This strategy directly supports one of the FTF priorities: Professional Development System- Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality and articulation. The Council acknowledges that support of FFN is not directly related as this is supporting "unregulated" care. The Council recognized that many families are choosing this care for part or all of their child care needs. Council also believes this is a vital part of the continuum of professional development services offered.</p> | | | | | | |

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|---|-------------------------|-------------------------|---------------------|---------------------|-------------------------|---------------------|
| PRIORITY NEED 3: Limited access to parent education, information and support. | | | | | | |
| <p>Description: Increase available family support services, and coordinate and integrate with existing education and information systems to expand families’ access to high quality, diverse and relevant information and resources to support their child’s optimal development. According to the Needs and Assets report, the need for diverse and relevant information for families is supported by:</p> <ul style="list-style-type: none"> • More than one in five young children, in most of the region, have at least one parent who was born in another country. • In addition, the single most important barrier reported was awareness of services and not having enough services within the community. | | | | | | |
| Strategy: Home Visitation | | | | | | |
| <p>Regional Title and/or short description: In North Phoenix, home visitation programs provide participating families of young children with information and education on parenting, child development, and health topics while assisting with connections to other resources or programs as needed. North Phoenix seeks to create or expand home visitation programs to provide family support using a combination of models.</p> | | | | | | |
| Service Units | | | | | | |
| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
| Families receiving home visits | 425 | 382 | 239 | 420 | 317 | 420 |
| Strategy: Community-Based Literacy | | | | | | |
| <p>Regional Title and/or short description: The literacy strategy provides increased availability, quality and diversity of relevant resources that support language and literacy development for young children and their families.</p> | | | | | | |
| Service Units | | | | | | |
| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
| Families attending sessions | 13,000 | 10,577 | 12,343 | 25,000 | 14,269* | 27,500** |
| Children attending sessions | Not determined in SFY10 | | | TBD | | TBD |
| Books distributed | Not determined in SFY10 | | | TBD | | TBD |
| * need to review contracted service numbers | | | | | | |
| **Requires further development | | | | | | |
| Strategy: Family Resource Centers | | | | | | |
| <p>Regional Title and/or short description: Family Resource Centers in North Phoenix will provide families with young children access to information and/or education on a variety of child development and health topics; and act as a central location for engaging local community organizations in the resolution of community concerns. North Phoenix’s Family Resource Centers have been designed with the following emphasis: Expand the capacity of programs that assist families that are in crisis or at high risk of crisis in order to prevent child abuse or neglect.</p> | | | | | | |

| Service Units | | | | | | |
|---|-------------------------|------------------|--------------|--------------|------------------|--------------|
| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
| Families receiving services | Not a regional strategy | | | In progress | | TBD |
| Strategy: Parent Education Community Based Training | | | | | | |
| Regional Title and/or short description: Teen Parent Coordination provides a family support service that wraps case management/care coordination, child care tuition scholarships, transportation assistance and parenting education services to teen parents residing in the North Phoenix Region. | | | | | | |
| Service Units | | | | | | |
| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
| Adults attending education sessions | Not a regional strategy | | | 70 | 70 | 70 |
| Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction | | | | | | |
| 1. Strategy Success | | | | | | |
| <p>The family literacy strategy has been a success with outreach throughout the region and providing early literacy programs in various locations including the libraries, apartment complexes and in pediatrician's offices through Reach Out and Read. The strategy has shown excellent coordination in that families are accessing multiple programs to give families a more comprehensive experience.</p> <p>The home visitation strategy has successfully moved forward and provides a continuum of programs so that families needs are being met. The home visiting programs are also beginning to coordinate with the early strategies which continues to expand the supports and resources to families.</p> <p>The teen parent coordination strategy got underway in August of 2010. The Council will monitor utilization of this strategy to assure that sufficient funding is in place to address the need.</p> | | | | | | |
| 2. Strategy Challenges | | | | | | |
| <p>The challenges for home visitation are due in part to the economic downturn. Home visitation caseloads remain full primarily because families are retained on the caseload longer - resulting in fewer families reached during the grant period.</p> <p>The Council added the Nurse Family Partnership strategy to better address the needs of first time parents in the community. The council set target numbers at a level consistent with declining birth rates in the community and across the state.</p> <p>There were some challenges to identify the most effective best practice intervention to address families in crisis and child abuse and neglect. After many conversations, the Council determined the Family Resource Center strategy would best address the needs with a concerted effort to involve the faith</p> | | | | | | |

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|---|---------------------|-------------------------|---------------------|--------------------------|-------------------------|---------------------|
| based community. The strategy has taken time to to move to implementation. | | | | | | |
| 3. Strategy Changes for 2012 | | | | | | |
| The Council seeks to maintain all strategies in this area with no new strategies added. The Regional Council is increasing funding for community-based literacy as several of the partners have waiting lists. In addition, the Council wishes to potentially increase the number of Reach Out and Reach Clinics supported in the Region. The Regional Council has also increased funding for family resource centers in order to fund at least three (3) Family Resource Center sites within the Region. | | | | | | |
| The Council plans to monitor utilization of the Teen Parents Case Management strategy to assure that sufficient funding is in place to address the need. In addition, the Council seeks to review the effectiveness of existing Family Literacy programs to ensure all program components are in place and effectively meeting the needs of children and families. | | | | | | |
| 4. First Things First Priorities | | | | | | |
| This strategy directly supports one of the FTF priorities: Support and Services for Families. | | | | | | |
| PRIORITY NEED 4: Limited access to and utilization of preventative health care. | | | | | | |
| Description: According to the Needs and Assets report, the single most important barrier reported related to health included awareness and the costs of services. In addition, the barriers included funding, availability of services, transportation, fear, and language barriers. | | | | | | |
| Strategy: Child Care Health Consultants | | | | | | |
| Regional Title and/or short description: Child Care Health Consultants support early care and education programs in North Phoenix with health and safety issues during on-site visits and through referrals to community agencies. | | | | | | |
| Service Units | | | | | | |
| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
| CCHC Centers | 255 | 52 | 29* | 180 (Centers and Homes) | 120 | 113 |
| CCCH Homes | | 13 | | | 60 | |
| * The data report shows a combined number of homes and centers served. | | | | | | |
| Strategy: Mental Health Consultants | | | | | | |
| Regional Title and/or short description: In North Phoenix, mental health consultants build the capacity of early care and education providers to nurture the social-emotional development of young children, as well as to prevent, identify, and reduce the impact of mental health problems among children birth through age five. | | | | | | |
| Service Units | | | | | | |
| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
| Home based providers | 30 | N/A | 0 | 56 | 16 | 70 |
| Center based providers | | | 7 | | 40 | |

| | | | | | | |
|--|---------------------|-------------------------|---------------------|---------------------|-------------------------|---------------------|
| Strategy: Oral Health Screen, Referral and Fluoride Varnish | | | | | | |
| Regional Title and/or short description : This strategy increases children’s access to preventative dental care in North Phoenix | | | | | | |
| Service Units | | | | | | |
| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
| Participants receiving oral health screenings | Not funded | | | 5000 | Releasing RFGA | 5000 |
| Fluoride varnishes applied | | | | 5000 | Releasing RFGA | 5000 |
| Participating in oral health trainings | | | | Not Determined | | 2500 |
| Oral or other health professionals participating in trainings | | | | Not Determined | | 25 |
| Strategy: Developmental and Health Screening | | | | | | |
| Regional Title and/or short description : Increasing the number of children who receive a hearing Screening . If not detected and treated early, hearing problems in children can lead to a variety of long-term consequences. Children are often unaware that they are hearing “less” than they should, and they often do not complain of auditory difficulties. An understanding of the importance of hearing screening by child care programs, teachers, and parents is critical to the outcome of a student’s academic success. | | | | | | |
| Service Units | | | | | | |
| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
| Total number of children receiving hearing screening | N/A* | N/A* | N/A* | 1,080 | Contract in progress | 1,890 |
| Strategy: Health Insurance Outreach and Enrollment | | | | | | |
| Regional Title and/or short description: This strategy provides assistance to North Phoenix families to maintain and to expand health insurance coverage in community based settings. | | | | | | |
| Service Units | | | | | | |
| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
| families receiving enrollment assistance | 1,000 | 3500 | 120 | 1,700 | 1700 | 1,700 |

| Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction |
|--|
| <p>1. Strategy Success. The health insurance outreach strategy has progressed very well since it started in May 2010. Over 490 applications were received by the end of November and community partners attended over forty community events to outreach to eligible families. The partnership has increased applications 53% in the first quarter of FY 2011 compared to the same quarter a year before and over 50% are able to enroll in AHCCCS. There are thirty sites established in North Phoenix providing enrollment assistance using the Health-e Arizona subscriber application.</p> <p>In addition, the child care health consultants and mental health consultants are recognized as a valuable resource and have been successful in engaging child care providers.</p> |
| <p>2. Strategy Challenges The challenge to strategy implementation for health insurance outreach and enrollment is the changing policy landscape for AHCCCS and KidsCare in Arizona. As insurance program eligibility, capacity, and sustainability change, families encounter barriers to enrollment.</p> <p>There have been challenges with moving the oral health and hearing screening strategies to implementation. Initial RFGAs were not awarded. The Council is committed to these strategies and holding discussions with partners to enter into government to government agreements.</p> <p>For Mental Health Consultation, the intensive and specialized level of interaction requires a lower caseload for consultants. As a result, the contract service numbers for 2011 are lower than the target service numbers.</p> |
| <p>3. Strategy Changes for 2012 The Council plans to maintain all strategies in this need area. The Regional Council is increasing funding for Mental Health Consultation to provide services to 70 programs. The Regional Council has reduced the level of funding for child care health consultation upon review of service numbers and due to the increase in funding for Quality First which will bring on additional programs.</p> |
| <p>4. First Things First Priorities This strategy directly supports the FTF priority: Access to Quality Health Care Coverage and Services- (Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.)</p> |
| <p>PRIORITY NEED 5: Limited understanding and information about the importance of early childhood development and health, and limited support by the community around early childhood development and health efforts.</p> |
| <p>Description of prioritized need: The North Phoenix Regional Council believes a regional education campaign is an effective mechanism to raise awareness of the importance of early childhood health and development among parents and the general public. The communication plan will build support in the region for further investment in early childhood programs and services.</p> |
| <p>Strategy: Media</p> |
| <p>Regional Title and/or short description: Media buys will include radio, television, newspaper, movie theater, and billboard advertisements.</p> |

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| Strategy: Community Outreach |
| Regional Title and/or short description: The Community Outreach Liaison will advocate for and educate about early childhood by delivering community presentations, recruit community champions, and disburse collateral materials that support FTF messages. |
| Strategy: Community Awareness |
| Regional Title and/or short description: Communication Awareness is supported through the use of collateral materials or Leave Behind items. The materials will be utilized during presentations to provide consistent First Things First messaging as well as provide useful tools for parents. |
| Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction |
| 1. Strategy Success This strategy has been successful. The Council and general public appreciate having a dedicated staff member available to provide information and knowledgeable about the positive impact of First Things First programming. <ul style="list-style-type: none"> • Media venues included radio, newspaper, movie theater slides and billboards. • The Community Outreach Liaison has successfully recruited champions, trained speakers for FTF outreach, and staffed community events. The Liaison continues to develop innovative tools and ensure council members are able to take advantage of public television opportunities to share early education information and First Things First initiatives with the public. • Leave behind materials are utilized for specific occasions and well received. |
| 2. Strategy Challenges The biggest challenge this past year was the short time-frame for hiring the liaison and implementing the initial steps of the communication plan. In addition, the position for North Phoenix is currently vacant; however the council continues to participate in activities to share First Things First initiatives in the interim. |
| 3. Strategy Changes for 2012 The Regional Council is maintaining the community outreach, media and community awareness strategies. Increased funding for community awareness will go to collateral materials, leave behinds, event participation and event sponsorship activities. |
| 4. First Things First Priorities The combination of communications strategies align with First Things First <i>Building Public Awareness and Support</i> priority. |

NORTH PHOENIX REGIONAL PARTNERSHIP COUNCIL
Regional Funding Plan

Section II B

Budget: Regional Council Strategy Allotments

Date: January 7, 2010

| North Phoenix Regional Partnership Council Operational Plan Funding Summary | | | | | 2012 Proposed Allotments |
|---|-----------------------|-----------------------|------------------------|------------------------|--------------------------|
| | 2010 | | 2011 | | 2012 |
| FY Allocation | \$9,950,096.00 | | \$10,629,011.34 | | \$10,427,577.00 |
| Carry Forward From Previous Year | na | | \$4,730,880.73 | | \$3,588,980.07 |
| Total Funds Available | \$9,950,096.00 | | \$15,359,892.07 | | \$14,016,557.07 |
| Strategies | Allotted | Expended | Allotted | Awarded | Proposed |
| Quality First | \$527,742.00 | \$303,234.81 | \$1,212,071.00 | \$1,181,158.00 | \$1,797,250.00 |
| Child Care Scholarships | \$2,975,599.00 | \$2,975,599.00 | \$1,660,000.00 | \$1,660,000.00 | \$2,641,834.00 |
| FTF Professional REWARD\$ | \$180,000.00 | \$24,000.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 |
| Scholarships TEACH | \$612,650.00 | \$60,814.00 | \$781,540.00 | \$780,087.00 | \$483,500.00 |
| Family, Friends & Neighbors | \$250,000.00 | \$73,389.67 | \$250,000.00 | \$250,000.00 | \$250,000.00 |
| Community-Based ECE Training | \$0.00 | \$0.00 | \$200,000.00 | \$179,795.00 | \$200,000.00 |
| Home Visitation | \$1,000,000.00 | \$846,267.82 | \$1,500,000.00 | \$1,499,248.00 | \$1,500,000.00 |
| Community-based Literacy | \$400,201.00 | \$283,430.35 | \$1,000,000.00 | \$991,316.00 | \$1,134,000.00 |
| Family Resource Centers | \$0.00 | \$0.00 | \$400,000.00 | \$0.00 | \$700,000.00 |
| Parent Education Community Based Training | \$0.00 | \$0.00 | \$280,000.00 | \$279,912.00 | \$280,000.00 |
| Child Care Health Consultation | \$953,333.00 | \$410,796.96 | \$893,333.00 | \$853,488.00 | \$944,000.00 |
| Mental Health Consultation | \$480,000.00 | \$44,525.93 | \$960,000.00 | \$876,374.00 | \$1,250,000.00 |
| Oral Health | \$0.00 | \$0.00 | \$493,000.00 | \$0.00 | \$300,000.00 |
| Developmental & Health Screening | \$0.00 | \$0.00 | \$247,000.00 | \$0.00 | \$175,000.00 |
| Health Insurance Enrollment | \$220,000.00 | \$46,496.96 | \$440,000.00 | \$380,056.00 | \$440,000.00 |
| Media | \$0.00 | \$0.00 | \$400,000.00 | \$299,025.00 | \$300,000.00 |
| Community Outreach | \$0.00 | \$0.00 | \$50,000.00 | \$48,100.00 | \$100,000.00 |
| Community Awareness | \$0.00 | \$0.00 | \$50,000.00 | \$1,257.00 | \$100,000.00 |
| Communications | \$235,000.00 | \$110,735.68 | \$0.00 | \$0.00 | \$0.00 |
| Food Insecurity | \$33,288.00 | \$30,174.00 | \$0.00 | \$0.00 | \$0.00 |
| Arizona Health Survey | \$0.00 | \$0.00 | \$20,887.00 | \$20,887.00 | \$0.00 |
| Child Care Study | \$0.00 | \$0.00 | \$53,173.00 | \$53,173.00 | \$0.00 |
| Children's Budget | \$0.00 | \$0.00 | \$5,003.00 | \$5,003.00 | \$0.00 |
| Evaluation | \$0.00 | \$0.00 | \$530,508.00 | \$530,508.00 | \$0.00 |
| Needs and Assets | \$90,000.00 | \$9,750.00 | \$118,703.00 | \$18,703.00 | \$0.00 |
| Parent Kits - Study | \$0.00 | \$0.00 | \$25,694.00 | \$0.00 | \$0.00 |
| 2012 Evaluation | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$797,389.00 |
| Total | \$7,957,813.00 | \$5,219,215.18 | \$11,770,912.00 | \$10,108,090.00 | \$13,592,973.00 |
| Carry Forward to Following Year | | \$4,730,880.82 | \$3,588,980.07 | | \$423,584.07 |

Section II C. Changes in funding levels for strategies from SFY 2011 to SFY 2012

| Strategy Name | Previous Funding Amount (SFY 2011) | New Funding Amount (SFY 2012) | Rationale for Change in Funding |
|--|---------------------------------------|----------------------------------|--|
| Quality First | \$1,212,071.00 | \$1,797,250.00 | The increase reflects the Regional Partnership Council's desire to increase the number of centers and homes involved with Quality First. |
| Mental Health Consultants | \$960,000 | \$1,250,000 | This increase reflects the Regional Partnership Council's desire to increase the number of MHC's available to providers in the Region, increasing from eight FTE to 10 FTE. This increase also reflects the increase cost of service. |
| T.E.A.C.H. Scholarships | \$781,540.00 | \$483,500.00 | This decrease in funding reflects the fact that additional TEACH scholarships will be available through the expansion of the Quality First program, as well as better matching utilization numbers for SFY 2011. |
| Community-based literacy | \$1,000,000 | \$1,134,000 | This increase reflects the Regional Partnership Council's desire to increase services in this area. Many of the existing grantees have waiting lists. In addition, the Council wishes to potentially increase the number of Reach Out and Reach Clinics supported in the Region. |
| Crisis Intervention (Family Resource Centers) | \$400,000 | \$700,000 | This increase reflects the Regional Partnership Council's desire to fund at least three (3) Family Resource Center sites within the Region. |
| Oral Health | \$493,000 | \$300,000 | Based on discussions with partners in the community the regional council has re-assessed the level of funding needed for this strategy. |
| Developmental and Health Screening A) Hearing Screening | \$247,000 | \$175,000 | In SFY 2011, the council combined both strategies in its funding plan. |
| Child Care Scholarships | \$740,000 | \$2,211,834 | This increase reflects the Regional Partnership Council's desire to support more of the neediest families in receiving a quality early care and education experience for their child. This also reflects an ability to offer a minimum of 3 QF scholarships to each of the centers enrolled in the QF program in the Region. |
| Carry Forward | | \$423,584.07 | The carry forward amount will be used in SFY13 to sustain programming. |

**Section III
System Building Impact**

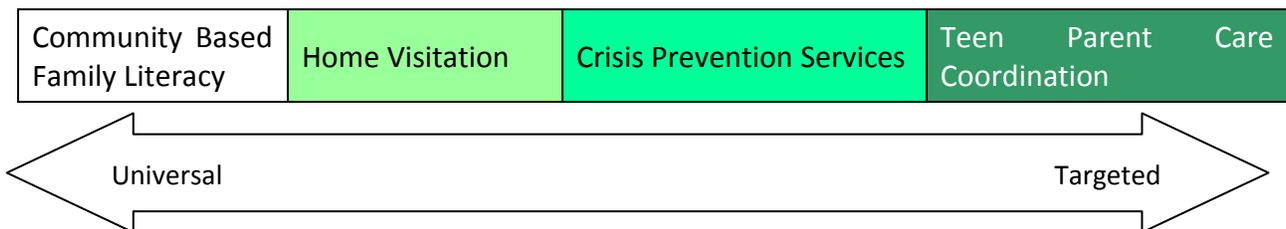
Description of how the proposed funding plan moves the region forward in changing outcomes for young children.

As the North Phoenix Regional Partnership Council made decisions for the SFY2012 funding plan, they thoroughly considered the priorities in the region, how services (both in the identified goal area and across goal areas) can work together better, how the appropriate scope and reach within these identified strategies and goal areas can be achieved to make an impact, and how the North Phoenix Council can lay a foundation that helps to develop a service delivery network that will ensure that all children enter school healthy and ready to succeed. Very intentional decisions were made regarding chosen strategies, funding levels, and expected impact.

The North Phoenix Regional Partnership Council has a story to tell that supports the decision-making behind chosen strategies and allocation amounts. In the North Phoenix Region we know that there are approximately 65,000 children aged 5 and younger living in the region. We know that about 53% of these children have parents in the workforce, and that the median family income within the region is \$50,140. We know that about 19% of our families are living in poverty, and about 25% of them have no health insurance. We know we have a higher rate of teen parents than do some other communities within Maricopa County, and we know that about 26 percent of the population over 25 years of age in the North Phoenix Region does not possess a high school diploma.

First and foremost, the North Phoenix Regional Partnership Council believes that every parent, as a child’s primary caregiver and first teacher, should feel supported in raising their children. To that end, a significant percentage of the funding in the North Phoenix Region has been allocated to family support strategies. It is understood that some parents in our region need a lot of support as they may possess several risk factors such as low education levels, low income, raising children alone, becoming a parent when still a teenager, and so on. Some parents in our region just need and/or want a gentler push to learn more about appropriate child development practices and to incorporate those into their parenting styles. The North Phoenix Regional Partnership Council has intentionally developed a continuum of family support strategies that start with a universal appeal for those wanting the gentler push, and gravitates to a more targeted approach – both in geographic area and by intensity of service delivery. This continuum of evidence-based practices starts with the universal, multi-age story times in the public library and increases in intensity and focus to comprehensive, targeted teen parent care coordination. This continuum of services not only builds on strengths in our community, but also lays a solid foundation of support to all families with young children. There is not one single strategy that can sufficiently meet all of the needs of our diverse community, but a continuum of related services that are well-coordinated, can have that impact.

North Phoenix Regional Partnership Continuum of Family Support Strategies:



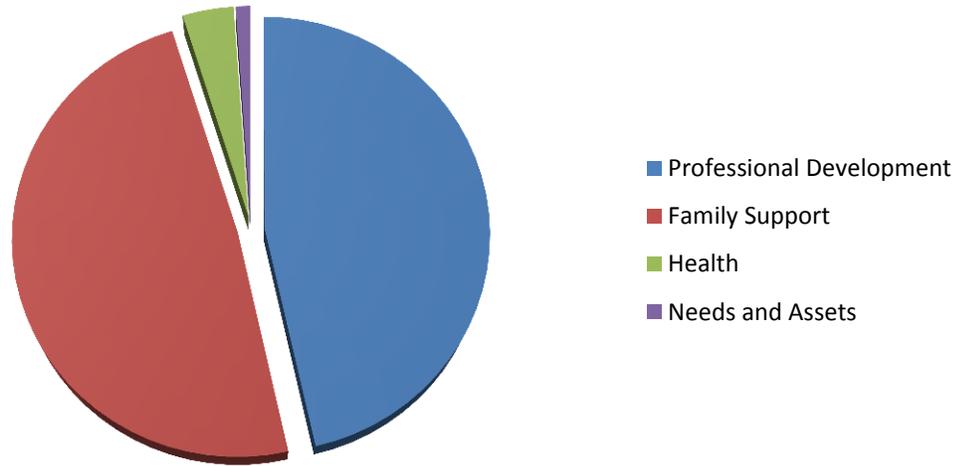
Family support means family/parent empowerment. The North Phoenix Regional Council believes that when we support parents of young children early, we will be more effective in reaching our goals. Any family living in the North Phoenix Region with a child aged 5 and younger may receive that gentle push and avail themselves of the family literacy services provided through all of the local libraries located in the North Phoenix Region and/or through services offered in several pediatrician offices with the Reach Out and Read Program. More intense programming to families with young children will be offered in additional community settings (such as child care centers or apartment community rooms) through the Raising A Reader Program and/or the Targeted Approach to School Readiness offered in the Richard E. Miller elementary school community. Through these services, North Phoenix families can be empowered to learn how to help their children learn, what is appropriate behavior in each developmental stage, how a child's brain develops, and even specific skills to increase school readiness for preschoolers.

To provide more support for community families, and to focus that support on families with younger children – most typically ages 3 and younger, the North Phoenix Regional Council continues with services on the family support continuum by adding home visitation and crisis prevention services. These strategies intentionally target a smaller group of families in our region who are more at risk – by age, socioeconomic level and education level. As teen parenthood affects both the child and the teen parent, the most targeted and intensive services on our family support continuum will need to address the needs of both. Research has shown that this wrapping of comprehensive services will serve to have an impact on reducing risk factors and strengthening protective factors in these most vulnerable families.

Supporting families completely is accomplished by supporting them in different settings, in different ways, with different levels of intensity. These combined services on the family support continuum have the potential to provide some type of service for nearly 50% of all children ages 0 through 5 and their families residing in the North Phoenix Region.

If a child is not being cared for by his/her parents or extended family, the next most likely place for that child to receive care is in a regulated or unregulated child care facility or home. A significant amount of licensed child care centers and homes are located within the North Phoenix Region, and the Regional Council has attempted to make funding allocation decisions based not only on achieving a desired outcome, but by also complementing these assets that already exist within the region. The Regional Council strongly believes in investing in the improvement of quality of care provided by those paid providers for our region's most precious resource, and therefore additional funds are allocated within this goal area. The Quality First Strategy, the T.E.A.C.H. Strategy, the Professional REWARD\$ Strategy, the Family, Friend and Neighbor Professional Support Strategy, the Child Care Health Consultants and Mental Health Consultants Strategies, and the Community-Based Training Strategy all work together to provide options for providers to receive additional training, improve quality, feel supported in their important work, and improve relationships with both the children they care for and their parents/families. These strategies aimed at the secondary caregiver complement and extend the impact of the vast array of family support strategies provided toward primary caregivers.

North Phoenix SFY 2012 Financial Allocations



Professional Development Strategies/Percentages of Total Allocation:

| Child Care Health Consultant/ Mental Health Consultant | Quality First! | T.E.A.C.H. | Family, Friend & Neighbor | REWARD\$ | Community Based Training |
|---|----------------|------------|---------------------------|----------|--------------------------|
| 18% | 14% | 5% | 2.3% | 2% | 2% |

The North Phoenix Regional Partnership Council believes that the funding allocations provided to this mix of professional support strategies over the next three years is sufficient to have a positive impact on the outcomes of families with young children in the region. Nearly 28 percent of the Region’s children are cared for in a licensed early education setting. The North Phoenix Regional Council has allocated funding to support access to a Child Care Health Consultant and/or Mental Health Consultant to 100 percent of the regulated centers and homes in the region. The North Phoenix Regional Partnership Council intends to fund 50 percent of the licensed centers for Quality First! enrollment during the first three years of implementation. The Regional Council will assure that at least 25 percent of all eligible scholars in the region will receive a scholarship from T.E.A.C.H. in that same time frame, and of these scholars, 80% will receive an incentive from the Professional REWARD\$ program. An additional 600-700

children cared for in homes of family, friend or neighbor care providers will be supported through the FFN professional support strategy.

The third impact area of the North Phoenix Regional Partnership Council is to allocate funding to support an additional mixture of best-practice services to more directly impact the health needs of families with young children in our Region, with a targeted focus on prevention and increased access. Screening services will work with families in community settings and help to support early identification of dental, vision and hearing delays as well as improving parent/care giver knowledge regarding positive health practices. Increased access to early screening should not only help to identify possible delays, but also help to prevent any further delays through referral to follow up services. The Regional Council intends to provide sufficient funding to support nearly 25% of children without health insurance to receive this service consistent with its SFY 2011 allocations. Increased access to health insurance for at-risk families in the region is the focus of the Health-E Application Strategy. Assuring that the 20+ percent of families who are eligible for public benefits in our region can successfully apply for them will be the focus of this strategy. This combination of services will again be integrated into “where families already are” by offering these services in child care centers and other easily accessible community settings. These services to increase access to preventative health screenings and health insurance will also complement those offered in the family support continuum.

Within the North Phoenix Region there exists a model for how services across goal areas can be interwoven and connected to support positive impact on early education and health outcomes for young children and their families. The community health care asset, John C. Lincoln Health Network’s Desert Mission, has an excellent community reputation, multiple provider sites and multiple layers/levels of services that can be integrated with First Things First’s mission and vision. Within this North Phoenix community asset, Parent Kits are released through their birthing centers; referrals are given into the region’s home visitation programs; families may receive FTF supported food bank services; family literacy services are offered in their community health clinic; quality child care services are available in their accredited Lincoln Learning Center, and there is a potential for future alignment with upcoming screening efforts and crisis prevention services that have been funded for the region. The North Phoenix Regional Council identifies continued relationship building with this asset and other such community partners as a priority in the upcoming months to further effective coordination efforts within the Region.

The North Phoenix Regional Partnership Council acknowledges that it has been hard to identify needed opportunities for coordination. To date the emphasis of coordination in the North Phoenix Region has been on its grantees – specifically, to avoid duplication of services and to ensure there are linkages between providers. Currently, the existing Home Visitation grantees in the North Phoenix Region have been meeting on a regular basis with the purpose of developing the appropriate infrastructure for smooth referrals within home visitation services and other family support programs. These grantees are working together to share outreach efforts and referrals – assuring that a family requesting services will be matched with the best fit. To further support these efforts, First Things First has developed a resource guide that outlines eligibility and referral processes for all home visitation programs funded by First Things First throughout the state. This resource guide, along with another family support guide that the North Phoenix Regional Partnership Council has requested and supported with funds under the Needs and Assets line item, will also assist in better coordination of family support services in the region. These initial coordination efforts will continue and will be expanded during the next year to include other family support providers as they begin to implement services in the region. In addition, councils in contiguous regional areas are working together, including North Phoenix, to identify ways to

coordinate inter-regionally. During the next funding cycle, the Regional Coordinator will continue to work with grantees and other regional coordinators to develop intentional methods for ever improving cross-referrals and coordination.

Through initial focus groups among representatives of the faith community, it was determined that these communities “wanted to do more to help families” but didn’t always know how. The North Phoenix Regional Partnership Council wants to continue to work with their faith partners to develop them as a conduit for families for service coordination. Additionally, the libraries within the region may also serve as a natural conduit for families as they are available to link families to other existing agencies and/or provide education and family support opportunities offered by other grantees right at the library. The Regional Coordinator, a sub-group of the Regional Council and community partners will continue to work together to further regional coordination efforts through these identified community partners throughout the next year. The North Phoenix Regional Partnership Council will continue to review over the next year what is working well with existing grantees; will coordinate with other regional councils within Maricopa County; and will continue to exert more focus on how best to meet this critical component within the region.

The North Phoenix Regional Partnership Council has worked diligently to identify needs in the North Phoenix Region and develop strategies that will best meet these needs. The mix of strategies within the three focused areas of family support, professional development, and health are carefully aligned to achieve desired outcomes for this community by helping to build an effective early childhood development and health system. It will be the combined strength of the strategies funded through the North Phoenix Regional Partnership Council and existing community resources that form a stronger, more capable community to meet the needs of young children and their families.