
SFY 2012 Regional Funding Plan

Northwest Maricopa
Regional Partnership Council

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



FIRST THINGS FIRST

NORTHWEST MARICOPA REGIONAL PARTNERSHIP COUNCIL
FUNDING PLAN SFY 2012
July 1, 2011 – June 30, 2012

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Section I

Regional Allocation Summary

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

Allocations and Funding Sources	SFY 2010	SFY 2011	SFY 2012
Population Based Allocation	\$6,328,813.00	\$5,835,621.00	\$5,829,139.00
Discretionary Allocation	\$1,668,747.58	\$1,446,384.00	\$1,344,446.00
Other (FTF fund balance addition)		\$1,279,371.97	\$1,259,081.00
Additional Income (other than FTF tobacco tax)	\$0.00	\$0.00	\$0.00
Carry Forward from Previous Year		\$3,137,541.15	\$1,684,121.38
Total Regional Council Funds Available	\$7,997,560.58	\$11,698,918.12	\$10,116,787.38

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. Within these priority roles, FTF will establish measurable benchmarks and devote resources to 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 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: Access to affordable quality early care and education.						
Description: Implement, expand, or enhance programs which increase families’ access and affordability to quality early care and education programs. Implement, expand, or enhance programs that promote and support quality in regional early care and education programs.						
Strategy: Child Care Scholarships (Statewide)						
Regional Title and/or short description: Child Care Scholarships - Provide scholarships to families with incomes up to 200% of the federal poverty level to help supplement the cost of <i>quality</i> early care and education, as defined by: accreditation through an Arizona recognized national accreditation system, enrollment in Quality First, or participation in a demonstrated recognized quality improvement program.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Children served	838	838	934	190	216	110
Strategy: Quality First (Statewide)						
Regional Title and/or short description: Quality First - Support the statewide initiative Quality First! – Increase Quality First participation opportunities for early care centers and family child care providers in the Northwest Maricopa Region, also includes T.E.A.C.H. and Child Care Health Consultation						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Centers	29	29	29	29	29	29
Homes	6	6	6	6	6	6
TEACH (QF) Scholars	64	64	16	64	64	64
CCHC (QF) Centers	29	29	15	29	29	29
CCHC (QF) Homes	6	6	3	6	6	6
Strategy: Mental Health Consultation (Statewide)						
Regional Title and/or short description: Child Care Mental Health Consultant - Implement an early childhood development coaching and consultation model with an emphasis on social emotional development in early care and education settings throughout the region						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Centers	Not A Regional Strategy in 2010			16	5	16
Homes	Not A Regional Strategy in 2010			0	2	0

Strategy: Expansion: Pre-K and Head Start (Multi-Region)						
Regional Title: Pre-Kindergarten Expansion - Increase access to quality preschool programs for families with incomes up to 200% of the federal poverty level through early care and education expansion programs						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Number of PreK Students (Full and Half Time)	Not A Regional Strategy in 2010			124	257	252
Number of School- Based Providers Served	Not A Regional Strategy in 2010			0	17	17
Number of Community Center Based Providers Served	Not A Regional Strategy in 2010			0	3	6
Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction						
1. Strategy Success						
<p>Each of the strategies focused on improving Quality, Access, and Affordability of Regulated Early Care and Education Settings has met or exceeded expectations.</p> <ul style="list-style-type: none"> To date, 1150 Child Care Scholarships have been provided to lower income families living within the region. Current scholarships target infants and toddlers and are available in 19 Quality First Centers throughout the region. Through Pre-K Expansion, 259 preschool aged children have gained access to high quality pre-kindergarten programs provided by a total of 20 regional schools and centers. Pre – K Expansion provides a mixed service delivery system, resulting in choices for families. Funding of Scholarships and Pre - K Expansion provides early care and education support opportunities for families with young children 0-5 throughout the region. A total of 29 regional centers and 6 regional homes have enrolled in Quality First. Centers and homes are located throughout the region. At the beginning of SFY2011, one mental health consultant had been contracted to service the region. Recruitment for participants was completed within weeks of beginning the program with eight centers on a waiting list for enrollment. Based on the demand, additional monies were allocated to the strategy for an additional mental health consultant to begin work within the region in SFY2011. Once the contract amendment is completed, contracted service numbers will align with targeted service numbers. 						
2. Strategy Challenges						
<ul style="list-style-type: none"> No challenges have presented. 						

3. Strategy Changes for 2012						
<ul style="list-style-type: none"> • Scholarships will be decreased in 2012 from 190 to 110 scholarships. Decrease is a result of cost increase to strategy implementation. • Investments in Quality First will be maintained in SFY2012 at 29 centers and 6 homes. • Mental Health Consultation will be maintained at two consultants servicing the region. • Pre-Kindergarten Expansion funding has been increased to sustain the number of slots in public schools while increasing slots among community partners. Funding went from 80% for public schools and 20% for community partners to a ratio of 70% for schools and 30% for partners. 						
4. First Things First Priorities						
<u>Quality, Access, and Affordability of Regulated Early Care and Education Settings:</u>						
<ul style="list-style-type: none"> • Quality First and the Mental Health Consultation Program work directly with Early Care and Education Settings to improve quality. • Scholarships and Pre-Kindergarten Expansion strategies work to increase access to high quality Early Care and Education Programs for lower income families. In addition, both programs promote quality by making scholarships and expansion monies available only to quality centers and schools. 						
PRIORITY NEED 2: Access to adequate health and dental care services, including preventive services, screening services, and follow-up services.						
Description: Implement, expand, or enhance programs which improve health outcomes of children ages 0-5 years residing in the Northwest Maricopa Region.						
Strategy: Injury Prevention						
Regional Title and/or short description: Health Promotion and Education Programs - The Northwest Maricopa Regional Partnership Council has allocated funding for the provision of Obesity Prevention Programs and Injury Prevention Programs.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Participating Adults	3000* Children	3000* Children	1701	2400	2310	2400
*FTF Units of Service in 2010 did not match grantee contracted service units. Prior to FTF establishing Adults as the service unit, Regional Council and Contractor were looking at the number of children impacted. Since programs are providing services to Adults, service unit was changed to participating adults. Change occurred after contracting, thus SFY2010 target and actual service numbers/units do not align.						
Strategy: Developmental and Health Screenings						
Regional Title and/or short description: Developmental Screenings - The Northwest Maricopa Regional Partnership Council has allocated funding for the establishment and implementation of a regional ChildFind Coalition that will increase developmental screenings through access and awareness.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
TBD	Strategy was not awarded in 2010.			TBD	Strategy not yet awarded in 2011.	TBD

Strategy: Oral Health						
Regional Title and/or short description: Oral Health Promotion and Education Programs - The Northwest Maricopa Regional Partnership Council has allocated funding for the provision of Oral Health Promotion 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
Participating Adults	Strategy was not awarded in 2010			0	250	250
Number of fluoride varnishes applied	Strategy was not awarded in 2010			5000	4432	4500
Participants receiving oral health screening	Strategy was not awarded in 2010			5000	4432	4500
Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction						
1. Strategy Success						
<ul style="list-style-type: none"> • Contract for the provision of Oral Health screening and varnish services to over 4400 children and 250 pregnant women was finalized and signed in October 2010. Services have begun in the region. • The United Way Firestar Injury Prevention Project distributed 190 smoke detectors to low income families with young children living in Glendale. • The United Way Firestar Injury Prevention Project distributed 40 pool fences to low income families with young children living in El Mirage. • The Maricopa County injury prevention and obesity prevention programs have been successful. Program success include: <ul style="list-style-type: none"> ○ 708 car seats have been distributed- all including education on proper installation ○ 21 Child Passenger Safety Sessions have been conducted, reaching 290 adults. ○ Program has certified 7 new Child Passenger Safety Technicians in the region. ○ Program has conducted 19 car seat inspection events, reaching 306 parents. ○ 139 early care and education providers have been trained to implement the <i>Color Me Healthy</i> Obesity Prevention Curriculum. 						
2. Strategy Challenges						
Challenges that presented include: <ul style="list-style-type: none"> • Contracting with Maricopa County for Oral Health services took longer than anticipated thus; program implementation began 10/01/10. • Developing appropriate strategy to address Developmental Screening and contracting to implement the strategy took longer than anticipated. Estimated implementation date of developed strategy is 02/01/11. Contract in SFY 2011 - 2012 will be for planning and coalition building, thus no target service number is indicated. 						
3. Strategy Changes for 2012						
<ul style="list-style-type: none"> • SFY2011 funding levels and service numbers for all access to quality health care coverage and services will be maintained in SFY 2012. 						

4. First Things First Priorities						
<u>Access to Quality Health Care Coverage and Services:</u>						
<ul style="list-style-type: none"> • Each of the strategies funded under the priority, access to quality health care coverage and services, works to ensure that all families, especially those who are un/under insured, have access to high quality health promotion and disease prevention programs and services. • Direct care services are not funded; however, all grantees are mandated to provide referrals for needed services and publicly sponsored insurance programs as appropriate. 						
PRIORITY NEED 3: Highly skilled and well prepared early childhood development and health workforce.						
Description: Provide early childhood development and health professionals working in the Northwest Maricopa Region additional encouragement and opportunities for professional development by providing trainings, scholarships and incentives to individuals pursuing a credential, certificate, or degree in early childhood development or other appropriate specialty area.						
Strategy: Scholarships T.E.A.C.H. (Statewide)						
Regional Title and/or short description: T.E.A.C.H. - Provide additional T.E.A.C.H. Scholarships to professionals working in the region.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Number receiving scholarships	62	62	6	62	62	20
Strategy: Scholarships non-T.E.A.C.H. (Multi-Region)						
Regional Title and/or short description: Professional Career Pathways Project - Provide Professional Career Pathways Project scholarships to those working in the region who do not qualify for a T.E.A.C.H. scholarship						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Number receiving scholarships	100	100	24*	100	100	100
Number of assessments completed	55	55	0*	55	55	55
* Asterisk marks any unverified numbers provided on this chart.						
Strategy: Community-Based Early Care and Education Training						
Regional Title and/or short description: Community Based Training – Professional Development: Increase the availability of, and participation in, high quality professional development opportunities for those working with or preparing to work with children ages 0 – 5 through the provision of both community based training activities, and coaching and mentoring activities.						

Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Participating professionals	500	500	511	500	500	500
Strategy: High School Tech Professional Development						
Regional Title and/or short description: Early Care and Education Workforce Recruitment and Retention / Technical Preparation Project - Develop and implement program that provides Northwest Maricopa high school students both exposure to the field of early care and education, and opportunities to work directly with early childhood development professionals.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Participating Students	1350	1350	5368	250	Strategy not yet awarded in 2011.	250
Strategy: Recruitment – Stipends / Loan Forgiveness (Multi-Region)						
Regional Title and/or short description: Loan Forgiveness and Stipends - Increase the number of health and mental health specialists with expertise in the birth through five population by providing loan forgiveness and stipends to new professionals in the field and supporting continuing education for existing health and mental health professionals.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Participants receiving Stipends and/or Loan Forgiveness	Not A Regional Strategy in 2010			Up to 2	1	1
Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction						
1. Strategy Success						
<ul style="list-style-type: none"> Community Based Training – Professional Development achieved target service numbers and was well received by Child Care Centers / Homes within the region. Through Community Based Training strategy, 57 early care and education professionals received comprehensive mentoring services. Community Based Training – Professional Development provider has provided 78 training sessions, reaching 511 early care and education professionals. In SFY10, Profession Career Pathways Project provided 112 college credits to 24 early care professionals. SFY11 first quarter data report shows that the number of early care professionals enrolled in Profession Career Pathways Project has increased to 55 professionals. High School Tech Prep project exceeded expectation by serving 5368 students – 3 times the target number. Tech Prep project also had the added benefit of engaging local school districts and gaining 						

support for the mission and vision of First Things First.

- Contract with Arizona Department of Health Services for Recruitment – Stipends / Loan Forgiveness has been finalized and recruitment has begun. Website, fliers, and application have been completed and are being publicized. No current data available on the number of applicants

2. Strategy Challenges

Challenges that presented include:

- T.E.A.C.H. was unable to recruit more than 10% of the target service number. Participant recruitment and enrollment took longer than anticipated, resulting in lower service numbers.
- Scholarships non-T.E.A.C.H. did not achieve service numbers due to delays in contracting and start-up. Contract was not signed until January 2010 and recruitment of participants did not start until after Spring Quarter had begun.
- High School Tech Prep project has been revised to include measurable and meaningful outcomes that promote articulation and high quality. The redesign of the strategy has taken longer than anticipated, resulting in delays in contracting.

3. Strategy Changes for 2012

- Target service number for Scholarships T.E.A.C.H. has been reduced from 62 to 25. Decrease in number was a result of low recruitment of participants. New target service number was established based on trend data from inception to present.
- All other funding amounts and service numbers will be maintained in SFY2012.

4. First Things First Priorities

Professional Development System:

- Each of the strategies under Professional Development System is designed to promote a highly skilled and well prepared early childhood development and health workforce.

PRIORITY NEED 4: Access to educational programs, services, and resources.

Description: Support, enhance, and implement programs and services that provide parents and caregivers in the Northwest Maricopa Region access to information, resources, and high-quality social support.

Strategy: Home Visitation

Regional Title and/or short description: Home Visitation - The Northwest Maricopa Regional Partnership Council will support families by providing monies to support, enhance, or implement high quality home visiting.

Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Families Served	225	225	106	225	225	225

Strategy: Family Resource Centers

Regional Title and/or short description: Family Resource Centers - The Northwest Maricopa Regional Partnership Council will support families by providing monies to create or expand Family Resource Centers. Resource Centers will be responsible for resource distribution (including the distribution of School Readiness Kits), providing education to parents and other caregivers, case management services to families, referral services, and other services as needed.

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Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Families Served	1500	1500	2365*	1500	1500	2300
Number of Kits Distributed	Not A Regional Strategy in 2010			4000	3950	3950
* Asterisk marks any unverified numbers provided on this chart.						
Strategy: Parent Education Community-Based Training						
Regional Title and/or short description: Family Support /Community-Based Education - Provide education and support to families through community-based education programs through the provision of parent education playgroups, parenting classes, and programs that support pregnant and parenting teens.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Participating Adults	1500	450	772	1000	850	1000
Strategy: Community-Based Literacy						
Regional Title and/or short description: Literacy Development -The Northwest Maricopa Regional Partnership Council will support families by providing monies for the creation or expansion of services to parents or caregivers aimed at fostering literacy development for children ages birth through five.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Participating Adults	Not A Regional Strategy in 2010			1000	1000	1000
Strategy: Food Insecurity						
Regional Title and/or short description: Food Insecurity - The Northwest Maricopa Regional Partnership Council will support families by providing funding for the provision of emergency food box assistance to families that are experiencing food insecurity.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Food Boxes distributed	Not A Regional Strategy in 2010			2400	New Strategy - not yet awarded in 2011	4000

Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction
1. Strategy Success
<ul style="list-style-type: none"> • Parent Education Community-Based Training has exceeded expectations. Contracted service numbers for the strategy were 450; number served was 720. Funding has been increased for SFY11, resulting in program expanding services throughout region. • Home Visitation programs have reached 106 families living in the region, including 232 young children. • Family Resource Centers have touched an estimated 2365 families living in the region. • Community-Based Literacy program has been implemented throughout the region. Program has been well received by families and local school districts. SFY2011 first quarter data reveals that to date, 100 adults and 213 children have participated in the program. • Home Visitation providers have begun working together to market service, recruit families, and refer to each other as appropriate to meet the needs of families.
2. Strategy Challenges
<p>Challenges that presented include:</p> <ul style="list-style-type: none"> • Home Visitation providers did not meet contracted service numbers. Low service numbers occurred due to delayed start-up and not being established in the region. Providers were proactive in seeking technical assistance from First Things First in the area of outreach and recruitment. Current trend data shows that recruitment has improved and it is anticipated that contracted service numbers will be reached in SFY2011. • Family Resource Centers in the region have faced a number of challenges in SFY2011 including delayed start due to construction, staff turnover, inadequate reporting resulting from lack of understanding around reporting process, staff recruitment issues, and lack of understanding around expectations and desired outcomes. First Things First has provided technical assistance to address issues and conducted additional training on data reporting process. First Things Staff will continue to monitor grantees and provide technical assistance as needed.
3. Strategy Changes for 2012
<ul style="list-style-type: none"> • No new strategies adopted in SFY2012. • Funding and service numbers for Parent Education Community-Based Training increased due to success and demand of the program.
4. First Things First Priorities
<p><u>Support and Services for Families:</u></p> <ul style="list-style-type: none"> • Each of the programs funded under priority <i>Support and Services</i> works to address the family support needs of all families residing in the region through home visitation, community education, family resource centers, and/or the distribution of educational materials and food boxes.
PRIORITY NEED 5: Service Coordination
Description: Coordination among state, federal and local organizations to improve the coordination and integration of regional programs, services, and resources for young children and their families
Strategy: Service Coordination (FTF Directed)
Regional Title and/or short description: Coordination - Collaborate on a regular basis with other Regional Partnership Councils in Maricopa County to enhance the coordination and communication of services, programs, and resources for young children and their families across Regions.

Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction
1. Strategy Success
<ul style="list-style-type: none"> • Strategy has yet to be implemented. Planning request for proposal is being developed for release in SFY2011. Initial request for proposal was written to include all Maricopa Regions; revised request for proposal will include the Maricopa, Phoenix, and Tribal Regions located in Maricopa County. • At the same time, the Northwest and Southwest Maricopa Regional Partnership Councils' Cross Regional Collaboration Sub-Committee has continued to meet and has worked together to host a Grantee Meeting inclusive of all Grantees working in one or both regions. In addition, the North Phoenix Regional Partnership Council has attended the sub-committee meeting to discuss potential future projects in which it would be appropriate to collaborate.
2. Strategy Challenges
Challenges that presented include: <ul style="list-style-type: none"> • Development of Coordination strategy and corresponding request for proposal has taken more time than anticipated.
3. Strategy Changes for 2012
<ul style="list-style-type: none"> • It is anticipated that strategy will shift from a planning stage to an implementation phase in SFY2012. • Funding will be maintained in SFY2012.
4. First Things First Priorities
<u>Early Care and Education System Development and Implementation:</u> <ul style="list-style-type: none"> • Coordination strategy will support system building by working toward achieving coordination across regions and among state, federal and local organizations to improve the coordination and integration of regional programs, services, and resources for young children and their families.
PRIORITY NEED 6: Building Public Awareness and Support
Description: Increase awareness and understanding of the importance of early care and education. Increase awareness of issues related to promoting the optimal health and development of young children.
Strategy: Community Awareness (Statewide) (FTF Directed)
Regional Title and/or short description: Community Awareness -Engage in a communications awareness campaign that works in partnership with other Regional Partnership Councils and the First Things First Board.
Strategy: Community Outreach (Statewide) (FTF Directed)
Regional Title and/or short description: Community Outreach - Hire a Community Outreach Liaison to implement the Council's communication strategy.
Strategy: Media (Statewide) (FTF Directed)
Regional Title and/or short description: Media- Participate in the statewide media campaign to increase awareness and understanding of the importance of early care and education.

Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction
1. Strategy Success
<ul style="list-style-type: none"> • Community Outreach Liaison was hired and trained. • One Hundred Children’s Champions have been recruited. • A Regional Speakers Bureau Training has been conducted, with three additional planned throughout SFY2011. • Six formal presentations have been conducted in the Northwest Maricopa Region and 4 formal cross-regional (Northwest and Southwest Maricopa) presentations have been conducted. • One earned-media article appeared in a Northwest Maricopa Regional publication.
2. Strategy Challenges
<ul style="list-style-type: none"> • No challenges have presented.
3. Strategy Changes for 2012
<ul style="list-style-type: none"> • Funding toward media will be decreased. Decrease is a result of Council’s change of focus from media to community awareness. Funding will be combined with the other regions in the Phoenix and Maricopa Area to maximize dollars. • Community Outreach Liaison shared with Southwest Maricopa Regional Partnership Council to be maintained at current rate. • Community Awareness funds will be increased to allow for purchasing of Born Learning materials and provide sponsorship and/or participation in community events. The Community Outreach Liaison reports parents requesting written information at events regarding parenting and child development topics.
4. First Things First Priorities
<u>Building Public Awareness and Support:</u>
<ul style="list-style-type: none"> • Regional community awareness strategy will build public awareness and support by implementing tactics and recommendations from the Statewide Communication Plan. Objectives of the strategy include: 1) Ensure consistent messaging about First Things First internally and externally. 2) Position First Things First as a leader in efforts to fulfill Arizona’s commitment to our youngest kids. 3) 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. 4) Inform Arizona caregivers of children five years and younger about early childhood programs and services, in particular First Things First statewide initiatives and regionally supported strategies.
Priority Need: Regional Evaluation
Strategy: Regional Needs and Assets
Regional Title and/or Short Description: Needs and Assets - The Regional Council would like to invest in the following deliverables in addition to the basic report: the addition of two or three Council approved data sets not included in standard template; primary data collection (i.e. surveys, focus groups, and/or phone interviews); and additional hours invested in data collection, analysis, and reporting. The Council anticipates that this investment will result in a richer and more accurate depiction of the regional needs and assets, which will allow for more informed and higher quality decision-making.

Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction
1. Strategy Success <ul style="list-style-type: none">Regional Partnership Councils from both the Maricopa and Phoenix areas collaborated in selecting a single vendor to complete the Regional Needs and Assets Reports.
2. Strategy Challenges <ul style="list-style-type: none">The standard template for the Needs and Assets report needs to be re-evaluated and perhaps revised. A better-defined standard template will help vendors to provide the information needed by councils to make informed decisions.The timeline for implementation of the project and compilation of the report is rigorous and could benefit from extending the time allowed in the vendor contract.
Strategy Changes for 2012 <ul style="list-style-type: none">Regional Partnership Council will debrief the 2010 Needs and Assets Report to assess where data is missing and/or topics are not covered.Regional Partnership Council would like to start the process sooner so that vendor has sufficient time to meet with Council, analyze region specific data, and conduct regional surveys and/or focus groups.

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Section II B: Budget: Regional Council Strategy Allotments 12/28/2010

Northwest Maricopa Regional Partnership Council Operational Plan Funding Summary					2012 Proposed
	2010		2011		2012
FY Allocation	\$7,997,560.58		\$8,561,376.97		\$8,432,666.00
Carry Forward From Previous Year	na		\$3,137,541.15		\$1,599,120.38
Total Funds Available	\$7,997,560.58		\$11,698,918.12		\$10,031,786.38
Strategies	Allotted	Expended	Allotted	Awarded	Proposed
Child Care Scholarships (Statewide)	\$2,463,352.00	\$2,462,673.00	\$1,123,875.00	\$1,123,875.00	\$1,155,000.00
Quality First (Statewide)	\$949,353.00	\$429,084.04	\$1,171,764.03	\$879,318.00	\$744,000.00
Child Care Health Consultation (Statewide)	\$116,667.00	\$50,272.35	\$116,667.00	\$116,667.00	\$140,000.00
Mental Health Consultation (Statewide)	\$0.00	\$0.00	\$240,000.00	\$109,546.75	\$250,000.00
Expansion: Pre-K and Head Start (Multi-Region)	\$0.00	\$0.00	\$1,128,000.00	\$828,000.00	\$1,100,000.00
Injury Prevention	\$715,033.00	\$605,899.37	\$855,991.00	\$855,991.00	\$855,991.00
Developmental and Health Screening	\$125,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00
Oral Health	\$502,000.00	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00
Scholarships TEACH (Statewide)	\$428,980.00	\$41,907.74	\$448,614.00	\$448,614.00	\$173,700.00
Scholarships non-TEACH (Multi-Region)	\$220,000.00	\$12,287.19	\$220,000.00	\$220,000.00	\$220,000.00
Community-Based ECE Training	\$249,634.00	\$191,441.99	\$249,634.00	\$249,625.00	\$249,634.00
High School Tech PD	\$135,000.00	\$106,043.32	\$220,000.00	\$0.00	\$220,000.00
Recruitment – Stipends/Loan Forgiveness (Multi-Region)	\$0.00	\$0.00	\$49,500.00	\$49,500.00	\$49,500.00
Home Visitation	\$499,883.00	\$386,175.58	\$499,011.00	\$499,011.00	\$499,883.00
Family Resource Centers	\$374,100.00	\$245,584.75	\$474,100.00	\$474,100.00	\$574,100.00
Parent Education Community-Based	\$375,000.00	\$194,502.80	\$550,000.00	\$450,000.00	\$550,000.00
Community-based Literacy	\$0.00	\$0.00	\$500,000.00	\$496,447.00	\$500,000.00
Food Insecurity	\$28,160.00	\$25,526.03	\$60,000.00	\$0.00	\$100,000.00
Service Coordination (FTF Directed)	\$30,000.00	\$0.00	\$189,863.00	\$0.00	\$189,863.00
Community Awareness (Statewide) (FTF Directed)	\$64,592.00	\$6,246.65	\$95,000.00	\$0.00	\$220,000.00
Community Outreach (Statewide) (FTF Directed)	\$15,000.00	\$14,980.00	\$75,000.00	\$73,100.00	\$75,000.00
Media (Statewide) (FTF Directed)	\$79,592.00	\$77,644.62	\$255,000.00	\$106,307.11	\$105,000.00
Needs and Assets	\$15,000.00	\$9,750.00	\$16,086.00	\$16,085.94	\$15,000.00
Evaluation	\$0.00	\$0.00	\$427,313.00	\$427,312.00	\$0.00
2012 Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$619,395.00
Arizona Health Survey	\$0.00	\$0.00	\$16,824.00	\$16,824.00	\$0.00
Child Care Study	\$0.00	\$0.00	\$92,829.73	\$92,829.73	\$0.00
Children’s Budget	\$0.00	\$0.00	\$4,030.02	\$4,030.02	\$0.00
Parent Kits - Study	\$0.00	\$0.00	\$20,695.96	\$0.00	\$0.00
Total	\$7,386,346.00	\$4,860,019.43	\$10,099,797.74	\$8,037,183.55	\$9,606,066.00
Carry Forward to Following Year		\$3,137,541.15	\$1,599,120.38		\$425,720.38

Section II C Information about changes in funding level for strategies from 2011 to 2012

Strategy Name	Previous Funding Amount (SFY 2011)	New Funding Amount (SFY 2012)	Rationale for Change in Funding
T.E.A.C.H.	\$254,634	\$66,000	Regional Partnership Council decreased funding for T.E.A.C.H. scholarships by \$188,624. Funding decrease is based on actual services numbers reported in SFY2010 and Q1 of SFY2011. In SFYs 2010 and 2011, Council funded 62 regional slots. SFY2010 year end data reports show that only 3 regional scholarships have been awarded. SFY2011 Q1 data report shows only 6 regional scholarships have been awarded. Service numbers are being reduced from 62 regional scholarships in SFY2011 to 20 regional scholarships in SFY2012.
Family Resource Centers	\$474,100	\$574,100	Regional Partnership Council increased funding for resource centers by \$100,000. Increase is based on regional need identified in the 2010 Needs and Assets Report. Report summary stated that one of the greatest needs of the region is access to resources. It is anticipated that the additional monies will allow for the establishment of an additional resource center, thus working toward addressing the need for increased access to resources.
Food Insecurity	\$60,000	\$100,000	Regional Partnership Council increased funding for food insecurity by \$40,000. Increase is an annualizing of funding toward strategy. SFY2011 funding was for a total of 7 months. SFY2012 funding will be for a 12 month period.
Community Awareness	\$95,000	\$220,000	Regional Partnership Council increased funding for community awareness by \$125,000.
Media	\$255,000	\$105,000	Regional Partnership Council decreased funding for media by \$150,000. Funding decrease is a result of the Council decision to shift its focus from media to community awareness. Monies allotted toward media will be combined with monies from both the Maricopa and Phoenix Regions to maximize efforts.
Regional Needs and Assets	\$50,000	\$15,000	Regional Partnership Council decreased funding for regional evaluation by \$35,000. Decrease in funding is based on the study timeline. Per timeline, the Child Care Study is a biannual study, not being conducted in SFY2012. Thus, \$50,000 allocated in SFY11 is not required in SFY2012. The Council has chosen to invest \$15,000 toward the 2012 Regional Needs and Assets Report.
Carry Forward	\$1,599,120.38	\$425,720.38	The Regional Partnership Council has chosen to carry forward monies for contingency purposes, so that they may be appropriately responsive to potential future crises.

Section III

System Building Impact

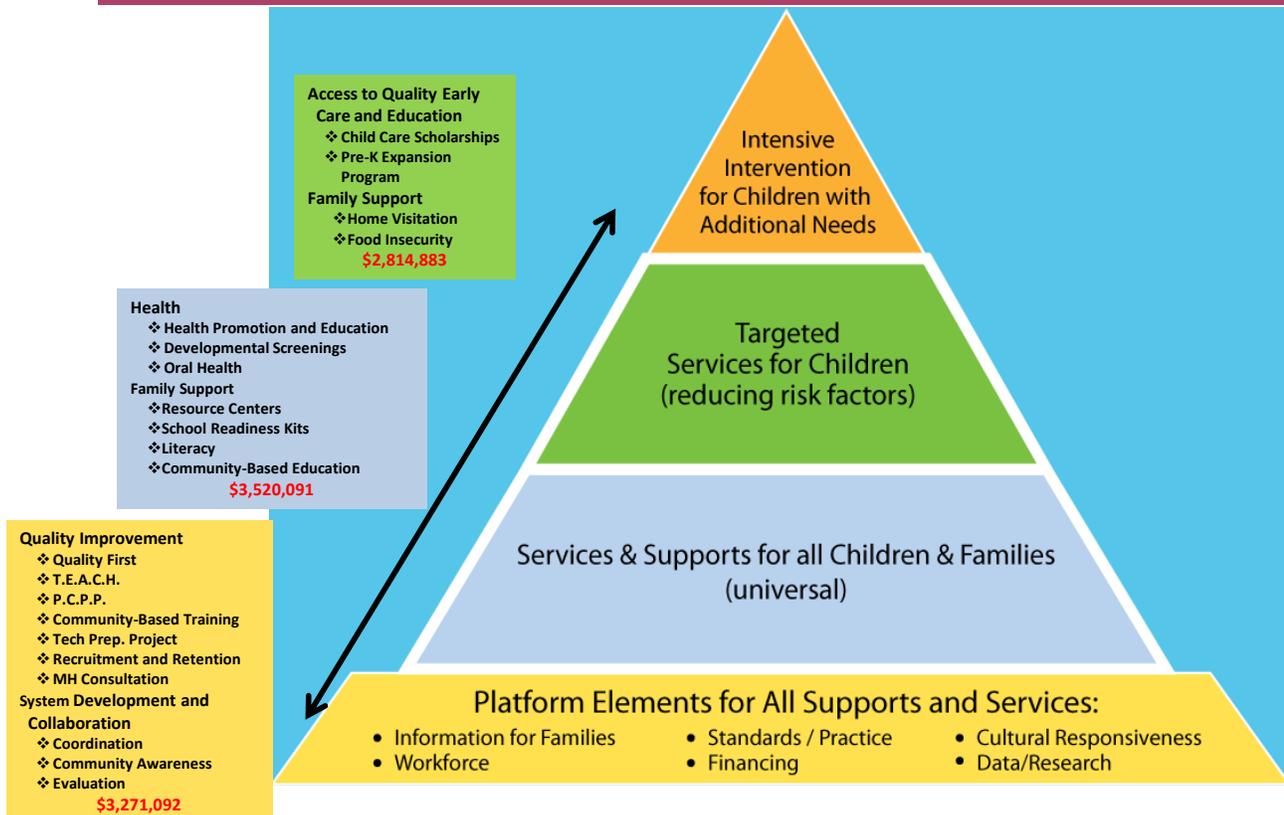
During the past year, the Northwest Maricopa Regional Partnership Council has continued to engage with community stakeholders and learn more about the communities in which the Regional Council serves. In the establishment of the SFY 2012 Funding Plan, the Northwest Maricopa Regional Partnership Council has reassessed the Regional Partnership Council's shared vision, identified priorities, and the Region's needs and assets; being specifically mindful of the scope and reach of currently funded strategies. Throughout the process, the Regional Partnership Council has also been mindful that change and system building are complex processes that take both a solid foundation and time in order to come to fruition.

In the reassessment, the Northwest Maricopa Regional Partnership Council recognizes that regional system building efforts are still in the infancy stage, and thus determined that it would be most appropriate to maintain, and in some instances increase, funding to those goal areas deemed priorities in SFY 2010 for another year. As a component of the reassessment, the Regional Partnership Council has revisited the mission, long-term vision, and objectives of the Regional Council. The Regional Partnership Council reaffirmed that the Council's mission and shared vision is the establishment of an Early Childhood System that provides a continuum of services and supports, from universal to targeted to intensive. Most importantly, the Regional Partnership Council recognized the importance of building a sustainable Early Childhood System to ensure that all families have access to the diverse programs and services necessary to promote a child's optimal development and health. Additionally, the Regional Partnership Council also envisions an early childhood system that has a sustainable infrastructure that supports all system components, including Professional Development, Organizational Capacity, Information Sharing, Best Practices, Data Collection, Accessible Workforce, and Inter-Organizational Communication and Collaboration. The intent of the Regional Council in building this system is to be responsive to the varying needs of young children and families across the region, and the needs of those individuals/organizations entrusted to care for or provide services to those families.

To ensure that the mission and vision of the Regional Partnership Council are achieved, the pyramid model below was used in developing the SFY 2012 Funding Plan. The pyramid model assisted in facilitating informed discussion on both the scope of the strategic plan, and the likely impact of the collective strategies in the plan. The total investment in infrastructure strengthening equals \$3,271,092. Funding allocations focus on professional development, increasing quality early care and education, workforce recruitment and retention, increased provider collaboration, resource development and distribution, and data collection and analysis. In the area of universal services and supports for children and families on the Pyramid Model, the Regional Partnership Council has invested \$3,520,091. Funding for universal supports was allotted with the philosophy that basic family support, health, and early learning services/supports should be easily accessible to all interested families within the region. Understanding that the Regional Partnership Council would not be able to address every family support, health, and early education need of every family in the region, the Regional Partnership Council chose to invest resources in those target services the Council believes would be the most beneficial to children and families. The total investment in targeted services for children is \$2,814,883. Those families receiving services under the category targeted services on the pyramid are families that are generally not served by other Regional assets or state agencies; including families in isolated rural areas, families living within incomes between 165 and 200 percent of the poverty rate, parenting teens, and first time parents. It should be noted, that although the Regional Partnership Council acknowledges the

importance of intensive services with the early childhood system, the Regional Partnership Council does not believe that it is the role and responsibility of the Regional Partnership Council to fund such services. Thus, no regional funding has been allocated to fund strategies that provide intensive intervention services.

Northwest Maricopa: Pyramid Model Tiered Service Delivery System



In addition to using the pyramid model tiered service delivery system for decision-making; the Regional Partnership Council also ensured that allotments were appropriately, and equitably, dispersed among the First Things First Goal Areas of Family Support, Health, and Early Care and Education. Moreover, the Regional Partnership Council acknowledges the necessity of funding strategies that collectively build upon each other, and thus was deliberate in their decision-making to ensure that strategies funded within goal areas collaborated to achieve desired outcomes, enhanced regional assets and each other, and increased regional capacity to meet the needs of families.

Family Support

In the area of family support, the Regional Partnership Council was cognizant of the need for system delivery improvements. For this reason, the Regional Partnership Council chose to invest monies in both coordination and community awareness. These strategies will work together to improve both the quality and ease of use of the region's family support system, while at the same time, ensuring appropriate transitions to other services and provider coordination. These infrastructure improvements will work toward enhancing the universal and targeted family support programs funded by the Regional

Partnership Council. The universal family support programs funded include the establishment of Community-Based Family Resource Centers and Community-Based Parent Education and Support Programs. The Family Resource Centers are located in four communities and are expected to serve over 5500 families across the region. Community-Based Education and Support Programs will also be provided across the region and will include diverse parent education classes, literacy development programs, food box distribution, and family support networks. Community Based Education and Support Programs are expected to reach approximately 5000 families in the region. For those families that need more intensive family support than can be provided through the resource centers or community education, home visitation services will be funded. Home visitation programs funded in the region will reach 225 families. The total investment in Northwest Maricopa Regional Partnership Council's Family Support Programs is \$2,183,983. Individually, funded programs have the capacity to address one or two of a family's needs. Collectively, programs funded under Family Support work with existing community partners to provide comprehensive family centered services that address everything from basic resources and referrals to targeted services for children with special needs.

Health

In the area of health, the Regional Partnership Council acknowledged that families need access to information on how to promote their child's optimal health and development and access to both preventative and specialty services. The Regional Council also acknowledged that they did not want to reinvent the current health service system, but invest in enhancing that system. To achieve these goals, the Northwest Maricopa Regional Partnership Council has invested monies in Community Based Health Promotion and Education Programs that enhance current efforts within the region. The funded programs are universal programs that support the efforts of local fire departments, the County Health Department, and local school districts. Funded programs address issues related to obesity prevention, unintentional injury prevention, oral health promotion, and the promotion of routine well child exams and developmental screenings. Health Promotion and Education Programs will reach an estimated 11,600 children. Each of the universal programs has a mechanism to link children to more targeted and intensive services as appropriate. In addition, to ensure that families who need more targeted and intensive services have local resources to provide those services, the Regional Council has invested in the recruitment and retention of speech language pathologists and mental health professionals.

Early Care and Education

In the area of early care and education, the Regional Partnership Council identified two areas where funding was needed. Those areas include quality improvement and access to quality care. In the area of quality improvement, the Regional Partnership Council invested heavily in improving the quality of professionals working in the early care and education sector. The investment is expected to provide professional development opportunities to over 600 early care and education professionals and exposes 250 high school students to the field of early care and education. Additionally, the Regional Council chose to invest in improving quality care by funding 35 additional Quality First Centers and funding two Mental Health Consultants to serve up to 16 regional Early Care and Education Centers. This translates to 3703 children receiving improved child care, including better trained teachers and more nurturing, literacy-rich learning environments. With increased quality comes an increased cost, which often acts as a barrier to lower income families. To address this issue, the Regional Partnership Council has invested monies to expand access to high quality care, through scholarships and Pre-kindergarten Expansion, to 362 lower income families.

Multiple Goal Areas

Not only do the strategies build up each other within specific goal areas to achieve desired outcomes, the strategies also build upon each other across goal areas to have a true system impact. For example, Family Support strategies such as home visitation and community resource centers build upon Health strategies by providing screening activities, promoting medical homes, promoting well child exams and immunizations, educating parents on developmental milestones, and by providing assistance with health insurance enrollment and care coordination. A second example, Health strategies such as health promotion and education, build upon Early Care and Education strategies through the Child Care Health Consultation and Mental Health Consultation Programs, and the inclusion of early care and education centers in targeted health promotion and education activities (i.e. oral health promotion, obesity prevention, developmental screenings, etc.). Now begins the important work of connecting and growing services across domains into a comprehensive and coordinated system.

Coordination and Collaboration

While there is strong recognition of the many programs and service providers who have come together in their efforts to serve young children, a need exists for even greater coordination and collaboration among public and private agencies. Several key informant interviews conducted among the regions within Maricopa County in both 2008 and 2010 revealed that service providers felt that the lack of services in the region and the lack of coordination of services are preventing the development of a support system for children and families that is so desperately needed. In addition, the surveys revealed that the Maricopa County regions as a whole lack a well-identified point of entry or coordination of services that can support parents in obtaining the information and services they need to ensure children have the greatest chance of success in school.

To address coordination in Western Maricopa County, the Northwest Maricopa Region, Southwest Maricopa Region, and North Phoenix Region have come together to establish a Cross Regional Coordination Sub-Committee. The Northwest and Southwest Maricopa and North Phoenix Regional Partnership Councils will collaborate to fund the implementation of activities to achieve this coordination strategy. It is anticipated that implementation of the activities will: ensure the needs of the most at-risk families are addressed; coordinate outreach activities to encompass both regions; coordinate delivery of services; identify the communities and target populations that lack access to effective home visitation, child care, parenting, or medical services; and, gather and review data about existing services to identify gaps and meet the needs of the young children and their families across the regions. It is expected that these activities will result in improved coordination of programs currently operating in the regions.

To address coordination across all of Maricopa County, the Maricopa and Phoenix Regional Partnership Councils are actively working together to fund a strategy that addresses cross regional coordination. With this strategy, the Regional Councils will work together to decrease duplication of services; allow communities to build on and enhance existing, high-quality services; improve data collection and information sharing; create planning and problem solving opportunities; increase early childhood advocacy efforts; and leverage dollars for the highest return on the state's early childhood investment. To date, collaborative efforts have included multi-region grantee meetings, media saturation, Needs and Assets Reports, and discussion relating to collective investment in the development and implementation of a county-wide Service Coordination strategy.