FIRST THINGS FIRST
Ready for School. Set for Life.

Coconino Regional Partnership Council

Allocations and Funding Sources	2013	Recommendation to the Board - FY13 Strategies and Allotments
FY Allocation	**$1,937,735**	
Population Based Allocation	$1,045,516	
Discretionary Allocation	$655,938	
Other (FTF Fund balance addition)	$236,281	
Carry Forward From Previous Year	**$945,771**	
Total Regional Council Funds Available	**$2,883,506**	
Strategies	**Proposed Allotment**	
Quality First *(Statewide)*	$334,270	Recommend approval
Child Care Health Consultation *(Statewide)*	$50,400	Recommend approval
Quality First Child Care Scholarships *(Statewide)*	$692,738	Recommend approval
Home Visitation	$320,000	Recommend approval
Parent Education Community-Based Training	$100,000	Recommend approval
Family, Friends & Neighbors	$65,000	Recommend approval
Native Language Enrichment	$150,000	Not submitted for Board approval
Summer Transition to Kindergarten	$198,000	Recommend approval
Oral Health	$100,000	Recommend approval
Recruitment – Stipends/Loan Forgiveness	$40,000	Recommend approval
Service Coordination *(FTF Directed)*	$100,000	Recommend approval
Community Outreach *(FTF Directed)*	$85,000	Recommend approval
Community Awareness *(FTF Directed)*	$10,000	Recommend approval with line item budget to be submitted to CEO for approval
Media *(statewide)*	$50,000	Recommend approval
FTF Professional REWARD$ *(Statewide)*	$39,150	Recommend approval
Statewide Evaluation *(Statewide)*	$52,228	Recommend approval
Proposed Allotment Total:	**$2,386,786**	
Total Unallotted:	**$496,720**	

COCONINO REGIONAL PARTNERSHIP COUNCIL

Regional Funding Plan
Three Year Strategic Direction
SFY 2013-2015

I. Regional Allocation Summary
Funds Available State Fiscal years (SFY) 2012- 2015

II. Review of SFY 2012 Funding Plan
A. Review of SFY 2012 Priorities
B. Strategies and Units of Service Review
C. Funding Summary Review
D. Review of Progress

III. Three Year Strategic Direction: SFY 2013-2015 Regional Funding Plan
A. Overview: Setting the Strategic Direction
B. Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes
C. Strategy Descriptions including Target Populations and Funding Levels
D. Proposed Funding Summary
SFY 2013 -2015 Regional Partnership Council Budget

Section I.

Regional Allocation Summary
Funds Available State Fiscal Years (SFY) 2012- 2015

Coconino Regional Partnership Council

Allocations and Funding Sources	2012	2013	2014	2015
FY Allocation	**$1,958,001**	**$1,937,735**	**$1,941,611**	**$1,948,892**
Population Based Allocation	$1,072,949	$1,045,516	*(fy14 and fy15 allocations are estimates only, for purposes of planning)*	
Discretionary Allocation	$679,112	$655,938		
Other (FTF Fund balance addition)	$205,940	$236,281	$1,941,611	$1,948,892
Carry Forward From Previous	**$1,665,435**	**$945,771**	**$496,720**	**$131,545**
Total Regional Council Funds	**$3,623,436**	**$2,883,506**	**$2,438,331**	**$2,080,437**

Section II. Review of SFY 2012 Funding Plan

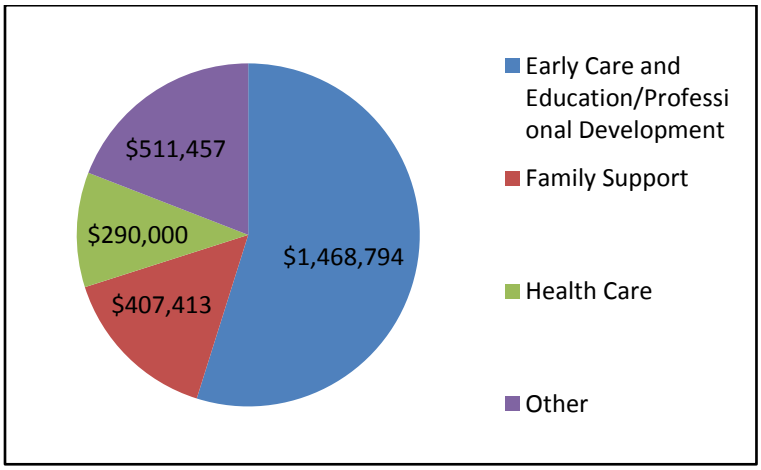
II A. Review of SFY 2012 Priorities

Within the Coconino region, quality early childhood strategies and programs funded by First Things First (hereafter referred to as FTF) are now in their third year of providing supports and services for young children and their families. Each year, the Coconino Regional Partnership Council carefully and thoughtfully reviews all of the regional strategies including successes and challenges, and the information and data in the 2008 and 2010 Needs and Assets Reports. In addition, the Regional Council heard from service providers across the region. This thoughtful process helped the Regional Council to accurately define the unique needs young children and their families have in this region in order to make informed and thoughtful decisions for the fiscal year 2012 funding plan. Through these strategic planning discussions, the Regional Council acknowledges the difficulty in building a comprehensive early childhood system that addresses all of the many needs families have for their young children in the mostly rural Coconino region.

For fiscal year 2012, the Coconino Regional Partnership Council identified the following needs:

- Lack of high quality affordable child care (regulated and unregulated)
- Lack of parent education about early childhood
- Lack of community awareness about early childhood
- Lack of understanding regarding the care of young children, the quality of their care and how much support child care providers are receiving
- Lack of service coordination and collaboration for high quality early childhood development and health programs
- Children are not fully prepared for kindergarten
- Lack of good oral health
- Lack of therapists to provide services to children with special needs
- There are many families of incarcerated parents with young children

After careful consideration, the Regional Council decided to continue all of the previously funded strategies and added three new strategies for fiscal year 2012 in order to more fully address those identified needs. All approved strategies fit into the goal areas of early care and education, professional development, family support, and health care as the funding allocation pie chart shows below:



Early Care and Education/Professional Development

The collective strategies that fall within the goal area of **Early Care and Education,** are working together to expand the service delivery network for the early care and education of young children across the Coconino region. The Coconino Regional Partnership Council has invested significant funds (55%) into early care and education and has worked diligently to develop a continuum of services that expands access to and capacity of high quality child care for families with young children. Quality First and the Access and Affordability strategies are targeted to reach 575 children in 26 homes and centers in fiscal year 2012. Professional REWARD$ is targeted to provide 29 financial incentives to early care and education professionals who are working with young children at child care centers and homes.

Many families in the region simply cannot afford quality child care. Improved access to quality child care has been provided through the child care scholarship strategies, providing 74 scholarships to families in fiscal year 2011 and fiscal year 2012.

These strategies are improving the quality of and access to centers and homes throughout the region in a long-term and sustainable way. The Regional Council also recognized, however, that the approaches noted above are not reaching many of the young children in the region. The majority of young children in the region are cared for in settings that are not regulated or licensed. For this reason, the Regional Council added a new strategy for fiscal year 2012 to support quality within these legally unregulated settings. The Family, Friend and Neighbor Care strategy increases and improves skills and support for unlicensed early care and education home providers across the region.

In addition, the second new strategy, Kindergarten Transition, serves children who have had limited or no formal preschool experience, by offering summer programs throughout the region that will better prepare them for kindergarten and improve educational outcomes for at risk children.

By working to develop strategies along this continuum, the Coconino Regional Partnership Council is systematically improving access to quality child care experiences for the region's children and families.

Family Support

The home visitation strategies within the goal area of **Family Support** work to improve outcomes for families with young children in need of intensive support, including improved family relationships and improvements in early literacy. While this strategy does not reach the high numbers of families that other strategies reach, these programs support some of the highest risk families in the region. These programs reach families in Winslow, Havasupai tribal lands, and Flagstaff.

Health Care

Within the goal area of **Health Care**, the two strategies, Oral Health Outreach and the third new strategy for FY2012, Recruitment – Stipends/Loan Forgiveness (referred to as Recruitment of Early Intervention Specialists), work together to expand the service delivery network for improving health care for young children across the region, improving knowledge of, and services for, good oral health and providing greater access to early intervention services in the community hubs that currently have limited access to those services.

Coordination and Collaboration

After approval of the Service Coordination strategy midyear in FY2011, coordination and collaboration efforts have expanded in the Coconino region. These efforts enhance existing early childhood services and supports in the areas of early childhood development and health. The FTF-directed Program Collaboration Specialist works to improve communication and information exchange networks among early childhood service providers; engages in cross-regional community collaboration activities to improve and strengthen the availability of early childhood programs for families; improves delivery of services and programs; and engages in strategic planning with community partners.

Communications

The Coconino Regional Partnership Council strongly supports community outreach efforts in the region, committing to funding all three communications strategies, Community Awareness, Community Outreach and Media. Through implementation of these strategies, awareness is growing throughout the Coconino region on the importance of early childhood and the work that FTF is engaged in to support and enhance early childhood development.

II B. SFY 2012 Strategies and Units of Service Review

Coconino Units of Service by Strategy		
	Fiscal Year 2012	
Strategy Description	Targeted Units	Contracted Units
Quality First Strategy		
Number of center based providers served	11	22
Number of home based providers served	8	16
Quality First Child Care Scholarships Strategy		
Number of children receiving scholarships	75	71
Family, Friends & Neighbors Strategy		
Number of home based providers served	80	80
Summer Transition to Kindergarten Strategy		
Number of children served	200	200
Number of participating adults	200	200
Scholarships TEACH Strategy		
Number of professionals receiving scholarships	30	26
FTF Professional REWARD$ Strategy		
Number of incentive awards distributed	29	29
Oral Health Strategy		
Number of children receiving oral health screenings	500	450
Number of fluoride varnishes applied	500	500
Number of participating adults	1,000	1,000
Number of participating professionals	0	0
Number of prenatal women receiving oral health screenings	0	50
Child Care Health Consultation Strategy		
Number of center based providers served	11	11
Number of home based providers served	8	8
Recruitment – Stipends/Loan Forgiveness Strategy		
Number of participants receiving Stipends and/or Loan	2	2
Number of therapists receiving loan forgiveness	0	0
Number of therapists receiving stipends	0	0
Home Visitation Strategy		
Number of families served	80	120
Service Coordination		
no service units		
Community Awareness		
no service units		
Community Outreach		
no service units		
Media		
no service units		

Coconino Units of Service by Strategy		
	Fiscal Year 2012	
Strategy Description	Targeted Units	Contracted Units
ECE Study*		
no service units		
Evaluation		
no service units		
Needs and Assets		
no service units		
Statewide Evaluation		
no service units		
*This is the Hopi Lavayi Early Childhood Assessment		

Notes:

Quality First Service Numbers:

The Quality First strategy has Target Service Units of Homes and Centers. For this unique strategy, the Contracted Service Numbers will show as twice as much in comparison to the Targeted Service Numbers. This is due to implementation of the strategy through two service contracts (one for QF Coaching/Incentives, and a second for QF Assessments).

II C. SFY 2012 Funding Summary Review

FY 2012 Coconino Funding Plan Summary		
Allocations and Funding Sources	**2012**	
FY Allocation		**$1,958,001**
Population Based Allocation		$1,072,949
Discretionary Allocation		$679,112
Other (FTF Fund balance addition)		$205,940
Carry Forward From Previous Year		**$1,665,435**
Total Regional Council Funds Available		**$3,623,436**
Strategies	**Allotted**	**Awarded**
Quality First	$369,500	$366,167
Child Care Health Consultation	$76,000	$76,000
Scholarships TEACH	$52,300	$52,300
FTF Professional REWARD$	$70,000	$70,000
Quality First Child Care Scholarships	$531,170	$531,170
Family, Friends and Neighbor Care	$121,824	$121,824
Home Visitation	$407,413	$400,578
Community Based Early Literacy*		
Community Outreach	$100,000	$50,000
Community Awareness	$10,000	$10,000
Media	$72,730	$72,730
Child Care Study Implementation*		
Service Coordination	$150,000	$107,061
Summer Transition to Kindergarten	$198,000	$190,230
Oral Health	$150,000	$150,000
Workforce Recruitment – Stipends/Loan Forgiveness	$140,000	$137,673
Regional Needs and Assets	$26,500	
ECE Study - Hopi lavayi Early Childhood Assessment	$100,000	$93,692
Statewide Evaluation	$52,228	$52,228
Total Allotted/Awarded/Expended:	**$2,627,665**	**$2,481,653**
Total Unallotted/Unawarded/Unexpended	**$995,771**	**$146,012**
* These strategies were not defined in FY2012		

II D. Review of Progress

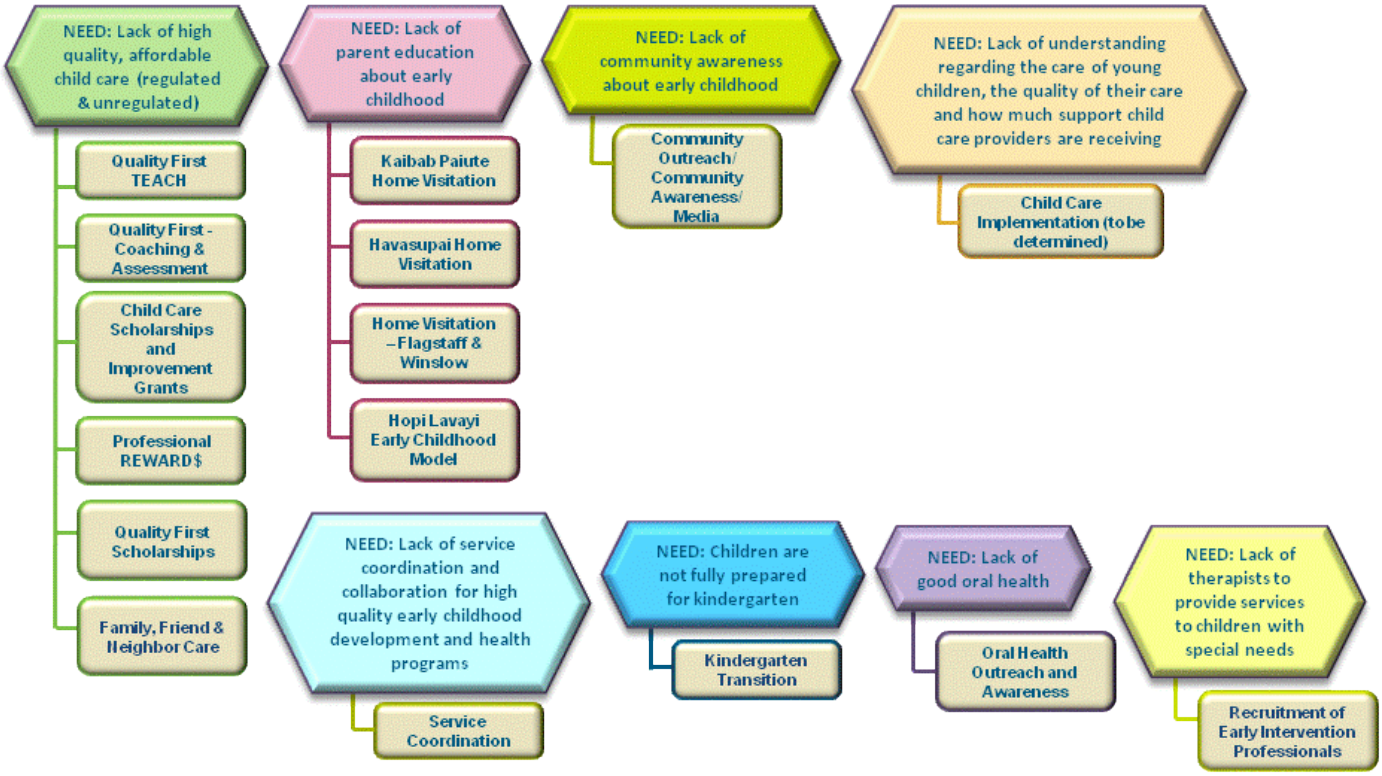
The Coconino Region is a remote, mostly rural region spread across miles of state highway in Northern Arizona, crossing three different county lines (Coconino, Navajo, and Mohave) and including three tribal areas. This region consists of the city of Winslow, the Hopi Tribe, the Havasupai Tribe, the Kaibab Band of Paiute Indian Tribe, and much of Coconino County.

In FY2009, the Coconino Regional Partnership Council chose to define the region as six smaller community hubs, each with their own identifying characteristics. The northern part of the region makes up the Northern hub, which includes the towns of Page and Fredonia, and the Kaibab Paiute Indian Reservation. In the west part of the region, the Havasupai Reservation, located remotely at the bottom of the Grand Canyon and surrounding plateaus, makes up the Havasupai hub. The Grand Canyon hub consists of the Grand Canyon Village, Tusayan, and Valle, and is located on the rim of the Grand Canyon. The Hopi hub, consisting of 12 villages, is located in the eastern part of this region. The Southern hub, the largest hub in the region, encompasses Flagstaff, Williams and surrounding communities. The Winslow hub consists of Winslow, which is located in Navajo County, but is included in this region because residents primarily access resources in Flagstaff, approximately 60 miles west.

There are noticeable differences between all six of the community hubs. The Southern hub, which incorporates the city of Flagstaff, has the majority of services for children and families within this region, and children in this community hub are generally doing better than children living in the other hubs. In contrast, the Hopi and Grand Canyon hubs do not have easy access to services thus children in these areas are struggling more. This large, mostly rural geographic area with some remote communities and diverse population often makes access to early childhood supports and services challenging for families. The Coconino Regional Partnership Council is committed to working with all the communities in this region to address these issues and ensure that all children have the opportunity for a bright and healthy future.

The strategies approved by the Coconino Regional Partnership Council for fiscal year 2012 were identified to address all of the identified regional needs, with the exception of one need. There is not a specific strategy selected to address the children of incarcerated parents and their many needs. It was hoped that some of those families will receive services through some of the strategies, such as Home Visiting, although that information is not tracked. The Regional Council and staff will work toward improving coordination of existing services in order to reach those children.

The graphic below demonstrates how the strategies link to the needs:



The existing strategies have continued to address the needs of young children and their families in all of the six community hubs within the Coconino region, reaching more children and families and also reaching children repeatedly, depending on the strategy. Some strategies are targeted toward specific hub communities and tribal areas, such as the Havasupai Home Visiting program, which reaches only families in Havasupai tribal lands and the Hopi Lavayi Early Childhood Assessment, which is taking place in the Hopi hub.

QUALITY AND ACCESS

Quality First

The Quality First strategy has not met the target service numbers for this fiscal year. Three home slots remain unfilled due to a lack of qualified applicants. Those slots have been vacant since the Regional Council selected Quality First as a strategy. Three new Quality First center slots were added for fiscal year 2012, but have not yet been filled this current fiscal year. The Regional Council has elected to de-fund the three center slots and the three home slots for fiscal year 2012 and beyond and will be submitting a request to the State Board to de-fund those vacant slots. For fiscal year 2013 to 2015, the Regional Council elected to include the currently enrolled statewide Quality First center (6) and home (1) slots. In addition, the TEACH program (not regionally funded outside of Quality First) served 12 teachers, falling short of the target service number of 20. It is expected that the TEACH program will reach the target service number for fiscal year 2012 and beyond. Outreach and enrollment for early childhood teachers into the TEACH program has improved over the last year.

Family, Friend Neighbor Care

This is the first of three new strategies for FY2012; however an FTF funded grantee (through statewide funding) has been providing services to family, friend, and neighbor care providers in the Coconino region prior to this fiscal year. The Regional Council is committed to continuing services and supports for these informal care providers, knowing that there are many unlicensed, unregulated child care providers in the region. In FY2012 in the first quarter, 29 child care providers have been served in Winslow, Williams and Flagstaff.

Summer Transition to Kindergarten

The Summer Transition to Kindergarten strategy, the second of three new strategies for FY2012, has already helped 120 children this year who are now attending kindergarten but who had little or no pre-school experience before beginning kindergarten. In Fredonia, there are a significant number of children who arrive at kindergarten unprepared for school. Strategies such as Summer Transition to Kindergarten will help ensure that children who are at risk for repeating kindergarten will be better prepared when they arrive at kindergarten. This program provides high quality, kindergarten transition experiences at elementary schools. The grantee for this strategy was able to provide the summer program to children in Flagstaff but not outside of Flagstaff in the first summer of operation (FY2012). In the next two years, this program will expand to reach pre-kindergarteners in Page, Fredonia, Williams and Winslow. By potentially reaching 200 pre-kindergartners across the region through this short-term and fairly inexpensive program, those families will get the extra support and guidance to help their children prepare for their entry into elementary school.

Professional REWARD$

The Regional Council supports this strategy which provides up to 29 financial incentives to early care and education teachers across the Coconino region in order to improve their retention at early care and education centers and homes.

HEALTH

Oral Health

The Oral Health strategy grantee, which has been providing oral health outreach services for two and one half years, modified the scope of work during fiscal year 2012 in order to provide repeated applications of fluoride varnishes to young children, following the Oral Health Standard of Practice protocol for fluoride varnishes. This strategy continues to exceed the contracted service numbers for young children and their families. In FY2010 and FY2011, this program provided over 700 oral health screenings to children, 550 fluoride varnishes to children, and has provided oral health education to over 4,000 adults. In FY2012, 195 fluoride varnishes and 211 screenings have been provided and 672 adults have benefited from oral health education so far. This program has been very successful in exceeding the targeted service numbers. Program staff has demonstrated a thoughtful approach to improving service delivery and has engaged in an excellent partnership with FTF staff (Regional Director and Fiscal Specialist).

Recruitment – Stipends/Loan Forgiveness

The Recruitment – Stipends/Loan Forgiveness strategy, referred to as the Recruitment of Early Intervention Specialists strategy, is the third new strategy for FY2012. Through this strategy, expanded early intervention services will be provided to special needs children by recruiting two therapists (speech language and occupational therapy) in the region, one to serve the Northern hub and one to serve Williams, the Winslow

hub and the Grand Canyon hub. One early intervention specialist has been recruited so far to provide speech language services in the Page/Fredonia communities. The other position has not yet been filled, however the grantee is engaged in ongoing recruitment for the position.

FAMILY SUPPORT

Home Visitation

For Home Visiting, the target number for FY2011 was 120 families, but the actual number of families served was 91 through the three home visiting programs serving Flagstaff, Winslow and the Havasupai tribal community. This lower number of families served was due to the newest home visiting program, Havasupai Early Steps to School Success, which did not begin until April, 2011. As of September 30, 2011, there was one home visitor and four families enrolled in the Early Steps program, however outreach efforts are taking place to enroll additional families as soon as possible.

COORDINATION

Service Coordination

Coordination and collaboration efforts are expanding throughout the Coconino region and are enhancing early childhood services and supports in the areas of early childhood development and health. Our Service Coordination strategy supports improving communication and information exchange networks; engaging in cross-regional community collaboration activities to improve and strengthen the availability; improving delivery of services and programs; and engaging in strategic planning with community partners.

With the hiring of the FTF-directed Program Collaboration Specialist (PCS) in May 2011, to carry out this work in all of the six community hubs, we are increasing our knowledge of the unique needs of young children. Much of the PCS work over the last seven months has focused in the Hub areas that the Regional Council perceived as having the greatest needs for coordination. That work includes, but is not limited to:

- Engaging key stakeholders and community partners to establish a convening group in each of the six community hubs. This work is progressing in 5 of the 6 hubs (except for the Grand Canyon hub). Work in the Grand Canyon hub will begin in January, 2012. Families living in the Grand Canyon hub often access services in the Southern hub (Flagstaff/Williams) and benefit from those coordination efforts.
- Convening and facilitating collaborative networks to develop strategic responses to local early childhood concerns in each community hub. This work is beginning in 5 of the 6 hubs (except the Grand Canyon hub).
- Assessing services and supports to determine their responsiveness to families' strengths, needs, culture, race and ethnic groups, and to determine if they are provided in the least restrictive environment in each community hub. This work is progressing in all the hubs.
- Developing and implementing a process that evaluates and prioritizes services, fills service gaps where possible and invents new approaches to achieve better results for families and children. This work has been initiated in the Flagstaff hub, and is scheduled to begin in the other hubs in spring, 2012.
- Developing a resource guide and calendar for parents and service providers. This guide and calendar is scheduled to be printed in December and distributed early next year.

- Developing a community asset map of the existing early childhood network of available services, programs and supports. This work has been progressing in the Northern, Havasupai and Winslow hubs, and is scheduled to begin in the other hubs in spring, 2012.

In addition to the work of this strategy, since November, 2010, we have begun hosting quarterly coordination meetings with our grantees. Through these meetings, we are facilitating strong, focused collaborative relationships between FTF funded early childhood service providers, enhancing their service delivery in the areas of early care and education, health and family support. These meetings provide valuable networking to grantees, including learning about FTF funded programs, other early childhood programs outside of First Things First, and learning about FTF's strategic direction. Feedback from these meetings has been very positive and some grantees are partnering together for improved program delivery and for referrals into programs. Our Family, Friend and Neighbor program - Kith and Kin, and our Home Visiting Program – Healthy Families, have partnered together for staffing and providing meeting space. Our Oral Health grantee – Coconino Public Health Services District, partners with most of our grantees, attending FTF grantee hosted community events and visiting Quality First centers and homes to provide oral health outreach services.

We know that these important coordination and collaboration efforts are expanding and improving existing services for young children in each of the hub communities across the region. The Coconino Regional Partnership Council highly values building and expanding coordination efforts on an on-going basis as this is an efficient and relatively inexpensive way to expand families' access to early childhood services in the region.

COMMUNITY AWARENESS

Community Awareness

The FTF directed community Awareness strategy, while having a small allotment, has been used for distributing educational reinforcement items to parents and caretakers, early childhood partners and service providers across the region in order to expand awareness about the importance of early childhood.

Community Outreach

Through the work of the Parent Awareness and Community Outreach Coordinator, 182 champions have been recruited in the Coconino region. We have sponsored one event in Flagstaff (the Early Childhood Fair last April), have participated in other community events including the Williams Women's/Children's Health fair and the annual Flagstaff Back to School fair and have conducted numerous presentations, including presentations to the Early Childhood teachers at a Helios grant-sponsored event. This FTF directed position was funded as a half time position in FY2011, however the Regional Council decided that this important outreach work should be expanded in the region in order to provide more successful outreach services across the region. This position was expanded to full time in September and was filled in November.

Media

The media buys (TV, Theater, newspaper, social media and radio spots) help to expand awareness of First Things First and the importance of preparing young children for success in school and beyond.

EVALUATION

ECE Study - Hopi Early Childhood Assessment

The Hopi Lavayi Early Childhood Assessment is underway this fiscal year in the Hopi villages. After two years of meetings with the Hopi Tribal Council and many presentations in the Hopi villages about the assessment scope of work, the Hopi Tribal Council approved the assessment. The results of the Hopi Lavayi Early Childhood Assessment are not yet available as this assessment is still being conducted. The results and the recommendation of this assessment will not be available to the Coconino Regional Partnership Council until late spring, 2012. Development of the strategy that will support the recommendations of the assessment will occur after the assessment is completed.

Home Visiting Study – Kaibab Band of Paiute Indian Families

The Coconino Regional Partnership Council determined that a family assessment in the Kaibab Band of Paiute tribal area would be useful in order to increase understanding of the needs that families have for their young children in this small tribal area in the northern part of the region and the Kaibab Paiute tribal council approved this assessment. This assessment concluded at the end of FY2011 and the results of the family survey were shared with the Coconino Regional Partnership Council this fiscal year. The primary recommendation from the family assessment was for increasing access to quality early childhood experiences by funding much needed child care scholarships to the Kaibab Early Learning Center for tribal families.

Based on that recommendation, The Regional Council funded eight child care scholarships for the Kaibab Early Learning Center in Pipe Spring, AZ. The early learning center, built by the Kaibab Paiute tribe to provide pre-school to tribal families, is on the waiting list for Quality First.

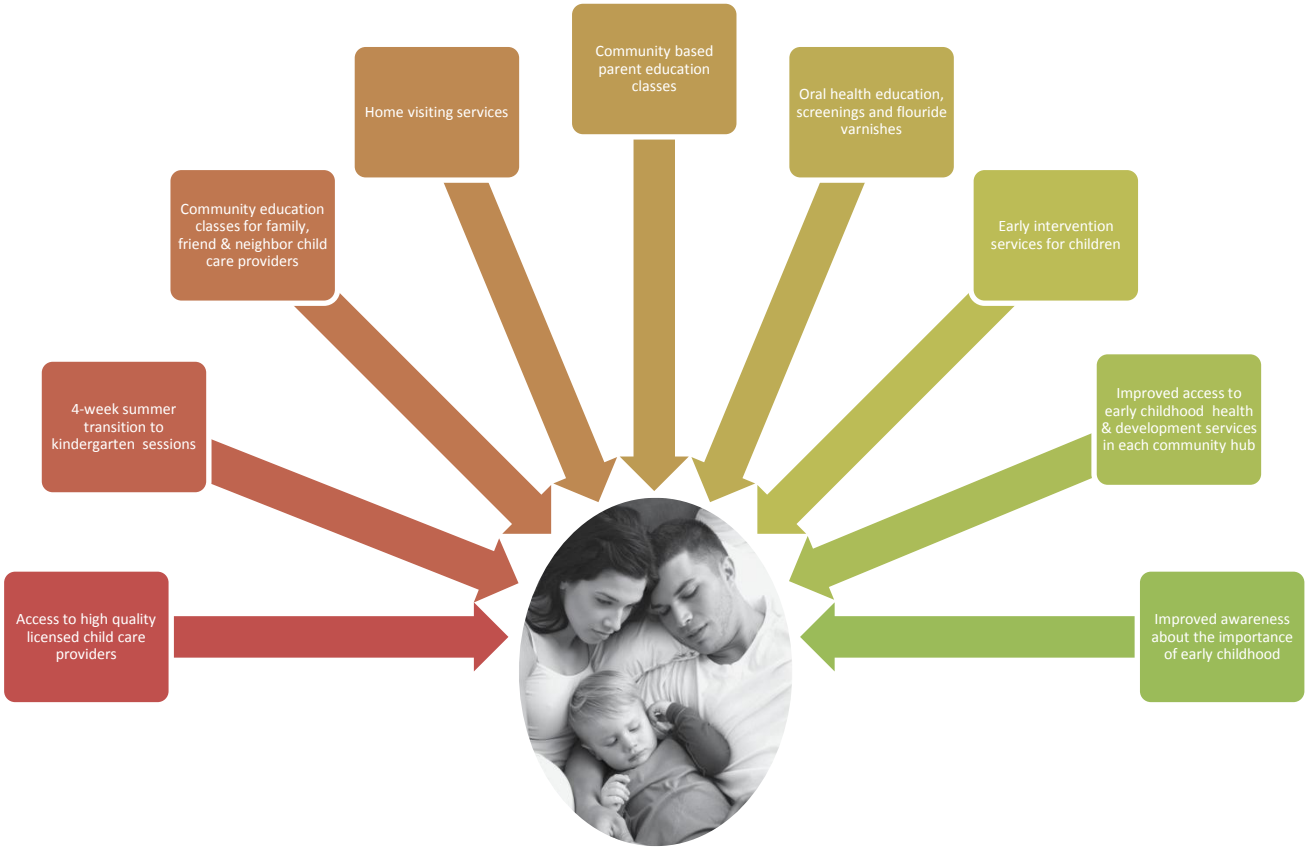
The Coconino Regional Partnership Council understands how existing strategies are helping families throughout the region in supporting and enhancing their young children's health and development. The Regional Council also understands the reality of the hardships and challenges families face across the Coconino region. Although existing strategies are benefiting many families, more family supports are needed to provide parents with the tools they need to make sure their children are prepared for kindergarten. The Regional Council has to manage the funding constraints for strategic planning for the next three years in not only supporting existing strategies that are working but also in consideration of adding new strategies that will support families. Overall, the Coconino Regional Partnership Council strategic decisions that have been made thus far are improving early childhood services across the region and the thoughtful approach in determining strategies that can be successfully implemented in tribal areas is working.

Section III.
Three Year Strategic Direction: SFY 2013-2015 Regional Funding Plan

III A. Overview

As a result of an extensive review and discussion about the regional needs and assets information, the Child Care Demand study preliminary results, and the progress that First Things First funded programs and services have made thus far, the Coconino Regional Partnership Council determined the strategic direction for the next three years. It became clear through the strategic planning process that the highest priority area to focus on for the next three years lies primarily in the area of Family Support. The Regional Council recognizes that there is a great need for additional family support services and education regarding health, development and early learning/literacy in order to ensure that young children are prepared for kindergarten.

The Coconino Regional Partnerships Council highly values existing assets families possess in this region while also recognizing the many challenges young families face in these difficult economic times. It is hoped that by supporting families across the region through the family support strategies and other strategies illustrated below, families will receive all the supports necessary to ensure that their children arrive at kindergarten ready to succeed.



While the Coconino Regional Partnership Council values the benefits that high quality licensed child care can provide to young children, we know that many families in the Coconino region (as many as 70% according to the 2010 Needs and Assets report), prefer to have their children in informal care settings. We also know that a majority of parents outside Flagstaff reportedly preferred to stay home with their children or did not need child care outside of their home (according to the Child Care study conducted in the Coconino region in

2011). Therefore, it is critical that families with children who are not in licensed or regulated child care receive the parenting support and education services needed to support their child's development. Family support strategies encompass 24% of the fiscal year 2013 total allocation. In addition to the family support strategies, the Family, Friend and Neighbor strategy supports informal child care providers through a series of child care education classes, adding to the continuum of family support strategies in the region.

The Regional Council also recognizes the importance of supporting licensed and regulated child care in the Coconino region and providing families access to those centers and homes through child care scholarships. Currently, Quality First funded centers and homes in the Coconino region have the capacity to provide child care for up to 575 Families, which is 6% of the families that have children birth to age five in the region. During the strategic planning process this fall, the Regional Council discussed at length the financial impact of providing sustained funding for the currently enrolled regional and statewide Quality First centers and homes, allocating funding to sustain the currently enrolled statewide and regional Quality First centers and homes while de-funding 3 center and 3 home slots that are currently unfilled in FY2012. This strategy supports 14 Quality First centers and 6 Quality First homes for the next three years, encompassing 45% of the total funding allocation for fiscal year 2013.

Setting the Strategic Direction

From a review of FTF Needs and Assets data, the preliminary review of the FTF Child Care study and from quantitative information about families with young children across the region, we know that many use informal child care, they often use a "patchwork" of child care providers and there are a significant number of parents that prefer to stay home with their young children. In communities outside of Flagstaff, a high percentage of respondents (much higher than in Flagstaff) cited that they "don't need child care outside the home" (33%) and that they "prefer to stay home" (55%).

We also know that many children do not arrive at kindergarten with the tools they need to be successful. Research in 40 countries showed that children in homes with more than 100 children's books performed much better in reading achievement at 4th grade than did children with 10 or fewer books. The 2010 Needs and Assets assessment shows that 20% of parents in the Coconino region reported having 10 or fewer children's books in their home. Only 9% reported having more than 100 books in their home. Across the region, 44% of parents reported having 20 or less children's books in their home. In the Hopi hub, nearly 72% of all parent survey respondents reported having 20 children's books or less in their home. The stakes have never been higher for children to be ready to read when they enter kindergarten. In two years, 3rd graders will be held back if they don't know how to read at their grade level. In 2009/2010 school year, at Maine Consolidated and Grand Canyon School Districts, only 6% to 9% of kindergarten children were at grade level and 53% to 57% of the entering children needed substantial intervention. In Flagstaff and Winslow School Districts, 41% were at grade level and between 23% and 26% needed substantial interventions.

The Coconino Regional Partnership Council prioritized the regional needs as:

Prioritized Coconino Regional Needs	
1	There is a need for families to have improved opportunities for parent education and access to the tools and resources necessary to support their child's development.
2	Many children across the region are arriving at kindergarten unprepared for school in the areas of early literacy and reading.
3	Many children continue to have untreated tooth decay across the region.

4	Many children qualifying for early intervention services in the Northern hub, the Winslow hub and the Williams hub are not getting those services, primarily in the areas of Speech therapy and Occupational therapy.
5	Families across the region need improved access to high quality early childhood development and health programs.
6	There is a need to improve families' access to high quality child care (regulated and unregulated).

The Coconino Regional Partnership Council selected five School Readiness Indicators and approved the strategies that will have the best success in positively moving those indicators. Those strategies will address the highest priority needs for young children across the region and will move the following indicators:

School Readiness Indicators
• #/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical
• #/% of families that spend no more than 10% of the regional median family income on quality care and education with a Quality First rating of 3-5 stars
• #/% of children with newly identified developmental delays during the kindergarten year
• #/% of children age 5 and under with untreated tooth decay
• #/% of families who report they are competent and confident about their ability to support their child's safety, health and well being

The Coconino Regional Partnership Council believes the best way to improve outcomes for young children over the next three years is to focus in the highest priority need area for "families to have improved opportunities for parent education and access to the tools and resources necessary to support their child's development". The Regional Council has committed funding allotments for two family support strategies, Home Visitation and the new strategy, Parent Education Community-Based Training to address this need. In addition, the Family, Friend and Neighbor strategy adds to the continuum of family support services by supporting and educating informal child care providers, who are often parents or grandparents caring for one or more child in their home.

Strategic Approach to System Building

By providing a variety of targeted strategies focusing on supporting families across the Coconino region, families will have the tools they need in order to assure that their children arrive at school ready to learn. In the Havasupai hub, one of the six Regional Council defined community hubs in the region, families with children birth to age three can participate in the Early Steps to School Success home visiting program. Up north, Kaibab Paiute families will have increased access to positive early education experiences at the Early Learning center with the support of child care scholarships. In Hopi, a family support Native Language strategy will be implemented upon completion of the Hopi Lavayi Early Childhood Assessment and will be

based on the assessment recommendations, supporting Hopi Language in families. This strategy has not yet been developed. The Assessment should be completed in March, 2012 and the strategy will be developed soon after that. In the Flagstaff hub, many strategies support the varied needs of families. Since this is a larger community, services and supports are more readily available than in the more rural communities. Families in Flagstaff benefit from Quality First centers and homes, child care scholarships, the Oral Health Outreach program, Family, Friend and Neighbor program among others. In Winslow, high risk families have received home visiting services and Family, Friend and Neighbor services. Due to the high incidence of children with untreated tooth decay across the Coconino region, Oral Health outreach services are provided in all of the community hubs. Knowing that there is a shortage of early intervention specialists in the Northern hub, the Southern hub (excluding Flagstaff), the Winslow and the Grand Canyon hubs, the Recruitment of Early Intervention Specialist – Stipends and Loan Forgiveness strategy targets early intervention specialists who will provided much needed speech and language and occupational therapy services to children with special needs in those hubs. Quality First centers and homes are located in all of the six community hubs (Havasupai, Hopi, Grand Canyon, Winslow, Southern and Northern).

While most strategies are continuing in FY2013 to FY2015, some of the existing strategies will be funded at a lower allotment level than in FY2012. The Oral Health strategy has been decreased by one third. Over the last 2 and ½ years, this strategy has provided services to many children and families in the region, with the exception of the Hopi hub. The Regional Council is committed to continuing this strategy, but at a reduced funding allotment. Since this strategy has impacted so many families in the region, this reduced allotment will allow these services for children and families to continue for the next three years and will likely include the Hopi hub in the target service area. Funding for the Family, Friend and Neighbor strategy has also been reduced by half. This strategy has been successful in reaching many informal child care providers in some of the hub communities in the region (part of the Northern Hub, the Winslow Hub, and the Flagstaff Hub), but has not served all of the hub communities. This strategy will target those underserved informal child care providers in the Hopi hub, the Grand Canyon hub and the Havasupai hub. The Professional Development strategy, Professional REWARD$ strategy has been reduced as well. Due to the revised and updated average stipend award per teacher, the strategy is targeted to reach the same number of teachers as in FY2012, but at half the cost.

Some strategies are more intensive and targeted and only reach a small number of children and their families, such as home visitation. Other strategies are broader in their reach with the goal of reaching a larger number of families with less intensive services. The new strategy, Parent Education Community Based Education is meant to address a larger number of families across the region outside of Flagstaff, but still addressing the extensive need for families to have improved opportunities for parent education and access to the tools necessary to support their child's development. The Oral Health strategy reaches across the entire region and often partners and coordinates service delivery with other FTF funded programs in reaching young children. Also reaching across all hub communities and all early childhood supports and services, the Service Coordination strategy is building an effective service delivery network of early childhood services and expanding access to those services for families. In addition, the Community Outreach strategy raises awareness about the importance of early childhood among parents, child care providers, community stakeholders, seniors and elders, educators in all the community hubs within the Coconino region. Together these strategies work together to improve the early childhood system in the Coconino region and help assure that young children will arrive at kindergarten ready to succeed.

Section III B.

Strategic Plan for SFY 2013 – 2015

Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes

Regional Priorities to be addressed	**School Readiness Indicators** Correlated to the needs and priority roles	**FTF Priority Roles** in the Early Childhood System	**SFY 2013-2015 Strategies**
1. There is a need for families to have improved opportunities for parent education and access to the tools and resources necessary to support their child's development. 2. Many children across the region are arriving at kindergarten unprepared for school in the areas of early literacy and reading. 3. Many children continue to have untreated tooth decay across the region. 4. Many children qualifying for early intervention services in the Northern hub, the Winslow hub and the Williams hub are not getting those services, primarily in the areas of Speech therapy and Occupational therapy. 5. Families across the region need improved access to high quality early childhood development and health programs. 6. There is a need to improve families' access to high quality child care (regulated and unregulated).	#/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical #/% of families that spend no more than 10% of the regional median family income on quality care and education with a Quality First rating of 3-5 stars #/ % of children with newly identified developmental delays during the kindergarten year #/% of children age 5 with untreated tooth decay #/% of families who report they are competent and confident about their ability to support their child's safety, health and well being	Supports and Services for Families Early Care and Education System Development and Implementation Quality, Access and Affordability of Regulated Early Care and Education Access to Quality Health Care Coverage and Services Building Public Awareness and Support Professional Development System Quality Early Care and Education Standards, Curriculum and Assessment	1. Quality First (including CCHC, CC Scholarships, TEACH) 2. Quality First Child Care Scholarships (addition to Quality First package) (FY 13, FY 14) 3. Home Visitation 4 Parent Education Community-Based Training* 5. Family, Friend, Neighbor Care (FY 13, FY 14) 6 Native Language Enrichment 7. Summer Transition to Kindergarten (FY13, FY 14) 8. Oral Health 9. Recruitment/Stipend and Loan Forgiveness (FY 13) 10. Service Coordination 11. Community Outreach (FY 13) 12. Community Awareness 13. Media (FY 13, FY 14) 14. Professional REWARD$ 15. Needs and Assets (FY 14) 16. Statewide Evaluation (*) Indicates new strategy for this Regional Partnership Council

Section III C.
Strategy Descriptions including Target Populations and Funding Levels

Strategy: Quality First

Strategy Description
Supports provided to early care and education centers and homes to improve the quality of programs, including: on-site coaching; program assessment; financial resources; teacher education scholarships; and consultants specializing in health and safety practices.

Strategy Narrative
There is a need to improve quality child care throughout the region by implementing strategies that focus on improving the quality of and access to licensed and regulated centers and homes and unlicensed/unregulated centers and homes by:

- Providing support and guidance to licensed child care providers
- Increasing the educational level and wage compensation of child care teachers
- Improving child care teacher retention in centers and homes by offering incentives
- Improving access to quality child care by providing child care scholarships to families

Target Population Description
The target population for this strategy is all children birth to five in all six community hubs in the region. According to the 2010 Coconino Needs and Assets Report, there are 104 known child care centers and homes in the region and there is a strong need for more quality, affordable child care services in the across the region. The Regional Council had expanded the number of QF centers in the region for FY2012 from 8 to 11 centers while maintaining the number of homes at 8. This decision was reconsidered for FY2012 when the Council decided to de-fund three vacant center slots and three vacant home slots.

For FY2013 to FY2015, the Council will support all currently enrolled QF centers and homes (statewide and regional) by funding 14 child care centers and 6 child care homes. This decision means that out of 104 known child care centers and homes in the region, The Regional Council will be supporting 20 of those sites or 20% of the total number of child care centers and homes in the Coconino region.

Target Service Units - Quality First	**FY 13**	**FY 14**	**FY 15**
Number of center based providers served	14	14	14
Number of home based providers served	6	6	6
Funding Levels	**FY 13**	**FY 14**	**FY 15**
Quality First	$334,270	$334,270	$334,270
Child Care Health Consultation	$50,400	$50,400	$50,400
Scholarships TEACH			
QF Child Care Scholarships	$692,738	$692,738	$644,738

Target Service Units - Child Care Health Consultation	**FY 13**	**FY 14**	**FY 15**
Number of center based providers served	14	14	14
Number of home based providers served	6	6	6
Target Service Units - Scholarships TEACH			
Number of professionals receiving scholarships	31	31	31
Target Service Units - QF Child Care Scholarships			

Number of children receiving scholarships	112	112	104

Strategy: Quality First Child Care Scholarships (addition to Quality First package)

Strategy Narrative

This strategy focuses on providing much needed child care scholarships to Kaibab Band of Paiute Indian families to allow tribal children and children from nearby communities to attend the Kaibab Early Learning Center in Pipe Spring. This early learning center is on the Quality First waiting list.

For families with young children living in this remote area of Northern Arizona, there are no other options for quality pre-school. Through Kaibab Paiute tribal funding and commitment, the Kaibab Early Learning center opened early in 2011. This strategy was developed based on specific recommendations from an FTF funded Kaibab Paiute Family Assessment that was conducted in February, 2011 and presented to the Coconino Regional Partnership Council in August, 2011. This strategy helps families in this northern rural and mostly tribal area ensure that their children have quality early childhood education experiences. According to tribal data from 2010, there were 325 tribal members with 200 residents living on reservation lands. Approximately 21 of those members are children birth through age five. Seventeen are Tribal members and 4 are non-tribal members living on reservation lands.

The child care scholarships are allocated for FY2013 and FY2014, but not for FY2015 because the Regional Council committed to funding these scholarships for three years beginning in FY2012. Some children attending the center are eligible for tuition reimbursement through the tribal trust fund. The 8 FTF funded scholarships will both increase enrollment at the early learning center but also assist families that otherwise could not afford to send their preschoolers to school. Between the FTF funded scholarships and the Tribal funding, most of the approximately 15 tribal children between 2 and five years of age will have access to the Kaibab Early Learning center.

Target Population Description

Eight child care scholarships for Kaibab Band of Paiute Indian children and children from nearby communities, who are between two and five years of age and are attending the Kaibab Early Learning Center in Pipe Spring, AZ, for FY2013 and FY2014.

Strategy: Home Visitation

Strategy

This strategy provides voluntary in-home services for infants, children and their families, focusing on parenting skills, early physical and social development, literacy, health and nutrition. Connects families to resources to support their child's health and early learning.

Strategy Narrative

Overall, parents across the Coconino region have a fairly good understanding of child development and are generally using positive parenting practices with their children, but we know there are some high risk families in the region that are lacking quality family support and education services that can assist them in developing the necessary skills to support their children's optimal development and health as well as a lack of capacity among existing programs to meet the needs of parents in the Coconino region. Some of those high risk factors include:

- Language barriers
- Families are living in poverty
- Parents often have limited or no post-secondary education
- Children have developmental health factors that put them at risk
- Parents have drug/alcohol issues
- Families have limited access to quality child care/preschool experiences

The Coconino Regional Partnership Council highly values home visitation programs as an effective family support strategy because this is a long-standing, evidence-based, proven prevention strategy used to improve the health and well-being of families, particularly those who are at risk. Early investments in home visiting programs have been shown to reduce costs and aid in children's optimal development. Home visitation programs provide family support to improve the health and safety of young children and improve early language and literacy. This strategy is complemented by the new family support strategy, Parent Education Community Based Training, which also supports families but in a less intensive and less expensive way through a series of parent education classes. The funding level for this strategy has decreased for the next three fiscal years, compared to FY2012 (from a total of $407,413 for FY2012 to $320,000 for FY2013 and FY2014). While the Council supports this intensive type of family support for high risk families, the Council decided to add the additional Parent Education Community Based Training strategy in order to reach more families through this less expensive, but complimentary approach to family support.

Note: The Regional Council committed to providing funding for the Havasupai Early Steps to School Success home visiting program ($120,000) for three years beginning in FY2012 and ending in FY2014. The other home visiting allocation ($200,000) will begin in FY2013 and continue until FY2015.

Target Population Description

Families with one or more of the risk factors identified above with children birth to age three throughout the Coconino region. The target service number is 57 families across the Coconino region for FY2013 through FY2015 and 40 families in Havasupai for FY2013 and FY2014. According to the 2010 Needs and Assets report, 24% of children (2,599 children) birth to age five live below the poverty level in the Coconino region. Children who grow up in poverty are considered to be at greater risk of suffering from lower cognitive ability and less success in school. By supporting 97 of those high risk children, this strategy will reach 4% of those children families in the region.

Target Service Units	**FY 13**	**FY 14**	**FY 15**
Total number of families receiving home visiting services	97	97	57
Funding Level	**FY 13**	**FY 14**	**FY 15**
Home Visitation	$320,000	$320,000	$200,000

Strategy: Parent Education Community-Based Training
Strategy Description Provides classes on parenting, child development and problem-solving skills.
Strategy Narrative This new strategy will expand families' access to the information, services and supports they need to help their young children achieve their fullest potential. To make the best choices, families need access to information that educates them about what their child is learning and doing, how to optimally support early childhood development and child health and learn what resources or programs are available in their community. Families also need opportunities to connect with other families in their community. These programs help parents develop parent-child nurturing and attachment, learn how to support their child's social-emotional development, improve their knowledge of parenting and child development (including social emotional, language and literacy, cognitive, physical and motor development), improve parental resilience and social connections and increase awareness of support mechanisms available for parents. The stakes have never been higher for Arizona's children to be ready to read by kindergarten. In two years, 3rd graders will be held back if they don't know how to read at their grade level. In 2009/2010 school year, at Maine Consolidated and Grand Canyon School Districts, only 6% to 9% of kindergarten children were at grade level and 53% to 57% of the entering children needed substantial intervention. In Flagstaff and Winslow School Districts, 41% were at grade level and between 23% and 26% needed substantial interventions. In the Northern part of the Coconino Region (Page, Fredonia and Kaibab Band of Paiute Indian Tribal lands), parents need more support with positive parenting practices. Those parents engage in the least amount of key activities with their child every week, with only 50% of parents reading to their children five or more times a week. The Coconino Region has a lack of quality family support and education services to assist parents in developing the necessary skills to support their children's optimal development and health, as well as a lack of capacity among available programs to meet the needs of parents in the Coconino Region. Since we know that many families in the Coconino region (as many as 70% according to the 2010 Needs and Assets report), prefer to have their children in informal child care settings. We also know that a majority of parents outside Flagstaff reportedly preferred to stay home with their children or did not need child care outside of their home (according to the Child Care study conducted in the Coconino region in 2011) and we know that many children in the Northern part of the region and in the Hopi hub are not fully prepared for kindergarten. Therefore, it is critical that families with children who are not in licensed or regulated child care settings receive the parenting support and education need to support their child's development. This strategy enhances the family support continuum of services in the region, targeting lower risk families compared to the more intensive home visiting program that targets high risk families. Through this strategy, families of young children in the northern part of the Coconino region and the Hopi tribal area will be served in the first year.

Target Population Description
Parents of young children who need or want this type of program, targeting primarily families in the northern part of the Coconino region (Page, Fredonia and Kaibab Band of Paiute Indian tribal area) and the Hopi tribal area in the first year and then reconsidering the areas to serve in the following two years to possibly include other communities in the region. According to the 2010 Needs and Assets report, 31% of children (207 children) birth to age five in the Northern hub of the Coconino region live below the poverty level. In the Hopi hub, 43% of children (267 children) birth to age five live below the poverty level. Children who grow up in poverty are considered to be at greater risk of suffering from lower cognitive ability and less success in school. Adding those two hubs together, there are approximately 477 children who are at risk. By supporting 50 parents, this strategy will reach approximately 11% of those children in the Northern and Hopi hubs.

Target Service Units	**FY 13**	**FY 14**	**FY 15**
Number of adults attending education sessions	50	50	50
Funding Level	**FY 13**	**FY 14**	**FY 15**
Community Based Training – Parent Education	$100,000	$100,000	$100,000

Strategy: Family, Friend, and Neighbor Care

Strategy Description
Supports provided to family, friend and neighbor caregivers include training and financial resources to assist with improving the quality of care that children receive in unlicensed/unregulated child care homes.

Strategy Narrative
This strategy will increase and improve skills and support for early care and education home providers, with an emphasis on family, friend, and neighbor caregivers. This strategy will expand the continuum of quality early child care in the Coconino region by focusing efforts on improving unlicensed/unregulated early child care. This strategy is funded for FY2013 and FY2014. The Regional Council allocated funding for this strategy for three years, beginning in FY2012.

The Regional Council is committed to continuing this strategy, but at a reduced funding allotment (from $121,824 to $65,000). Since this strategy has impacted informal child care providers in Page, Winslow, Williams and Flagstaff, this reduced funding allotment will allow these services to continue for the next three years, reaching other communities such as Fredonia, Hopi, Havasupai and Grand Canyon.

Target Population Description
The number of children being cared for in homes is unknown. However, national estimates suggest that as many as 60% of children (6480 children in the Coconino Region) need child care due to parent's employment, and of these, as many as 50% of children ages five and under are cared for in home-based settings. In the Coconino region, this would suggest that approximately 3,240 children are cared for in home-based settings. We know that there are many family, friend, and neighbor child care providers who are not licensed and that many families cannot access high quality child care due to the cost.

This strategy will reach 40 family, friend and neighbor child care providers, primarily serving Fredonia, Hopi, Havasupai and Grand Canyon and reaching between 80 and 160 children. This strategy will serve approximately 2% to 4% of those children.

Target Service Units	**FY 13**	**FY 14**	**FY 15**
Number of home based providers served	40	40	40

Funding Level	FY 13	FY 14	FY 15
Family, Friend, and Neighbor Care	$65,000	$65,000	$65,000

Strategy: Native Language Enrichment (NOT YET PROPOSING FOR BOARD APPROVAL- FURTHER DEVELOPMENT NEEDED)

Strategy Description
Provides materials, awareness and outreach to promote native language and cultural acquisition for the young children of Tribal families.

Strategy Narrative
NOT YET PROPOSING FOR BOARD APPROVAL- FURTHER DEVELOPMENT NEEDED

The Hopi Lavayi Early Childhood Assessment, which is underway at the time of the writing of this funding plan, is an assessment on Hopi regarding Hopi language. When completed next spring, 2012, it will include a summary of current early literacy resources and programs on Hopi and will include survey results of key community members including parents, elders and early childhood service providers. There will be specific recommendations for infusing Hopi language and culture in early childhood child care settings in a sustainable early literacy model.

This strategy bookmarks funding for development of a three year strategy that will be based upon the recommendations for the assessment and likely will include Hopi language and culture.

Target Population Description
Hopi families with children birth to age five. This specific target service numbers have not yet been defined.

Target Service Units	FY 13	FY 14	FY 15
Not Yet Defined			
Funding Level	**FY 13**	**FY 14**	**FY 15**
Native Language Enrichment (placeholder amount)	$150,000	$150,000	$150,000

Strategy: Summer Transition to Kindergarten

Strategy Description
Provides first time classroom experiences for children who are about to begin kindergarten, and information to their parents.

Strategy Narrative

This strategy will fund high quality, targeted school readiness pre-kindergarten summer programs designed to help at risk children to develop the social-emotional, academic and literacy skills needed to succeed in kindergarten and beyond. Children benefiting the most from these programs are those who have limited or no preschool experience and other risk factors.

The Coconino Regional Partnership Council identified a need to improve young children's readiness for kindergarten. The 2010 Needs and Assets Report[1] data indicate that most children in the region were not ready for kindergarten. In Parks and the Grand Canyon school districts, 91% to 94% of children in kindergarten (approximately 35 children) were not at grade level. In Flagstaff and Winslow School Districts, 59% of kindergarteners were not at grade level (approximately 578 children). In addition, the Needs and Assets parent survey results indicate that 71% of respondents use informal child care throughout the region and that most of those children do not have any classroom experience prior to entering kindergarten.

To address identified needs and utilize strengths in the region, the Coconino Regional Partnership Council identified the Summer Transition to Kindergarten strategy in order to increase the number of children with high quality classroom based experiences prior to kindergarten entry. This strategy is funded for FY2013 and FY2014. The Regional Council allocated funding for this strategy for three years, beginning in FY2012.

Target Population Description

This strategy serves children with limited (less than six months of center or school-based preschool experience) or no preschool experience who are age eligible (will be 5 years of age before September 1 of the current program year) to attend kindergarten in the successive school year in the Coconino region. 200 children will be served at elementary schools in Flagstaff, Winslow, Williams, Page and Fredonia. Out of approximately 1,292 kindergarteners in the region, this strategy will serve 200 children and their families, or 16%.

Target Service Units	**FY 13**	**FY 14**	**FY 15**
Number of children served	200	200	
Number of participating adults	200	200	
Funding Level	**FY 13**	**FY 14**	**FY 15**
Summer Transition to Kindergarten	$198,000	$198,000	

Strategy: Oral Health

Strategy Description

Provides oral health screenings and fluoride varnish in a variety of community-based settings; provide training to families on the importance of oral health care for their children; and provide outreach to dentists to encourage service to children for a first dental visit by age one.

[1] First Things First Coconino Regional Partnership Council 2010 Needs and Assets Report

Strategy Narrative

This strategy utilizes evidence-based approaches to deliver oral health outreach and education, dental screenings, fluoride varnishes and referrals to dentists in order to improve access to quality oral health care and reduce the number of children with untreated tooth decay in all six of the community hubs in the Coconino region.

According to the 2010 Needs and Assets Report, there is a shortage of dentists in the Coconino region and many children experienced untreated tooth decay. We also know that many children ages six through eight in the First Things First Coconino Region experienced tooth decay in 2001 and a large portion had untreated decay. The Page community had the greatest percentage of children with untreated tooth decay (68%), followed by the Winslow community (66%), and the Williams community (48%). These high levels of untreated decay may be related to the distance parents must travel to receive care for their children, as 27% of the parent survey respondents reported having to travel more than 20 miles in order for their child to receive dental care. All (100%) of Grand Canyon hub respondents reported having to travel more than 20 miles for their child's dental care, compared to less than half of respondents in other community hubs.

The Oral Health Outreach strategy has been successful in reaching many of the more rural, remote communities, overcoming significant challenges in delivering oral health services across this large and diverse region.

Target Population Description

All children birth to age five and their parents in the six community hubs in the Coconino region may be served by this strategy. Since this strategy began in FY2010, many children and families in Williams, Flagstaff, Winslow, Grand Canyon, Page, and Fredonia and in the tribal lands of Havasupai and Kaibab Band of Paiute Indians have been served by the oral health outreach program. Children in the Hopi hub have not been served by this oral health program as there have been other dental programs available for those families, however this may change in FY2013 as new information is obtained regarding Hopi families access to oral health programs. We know that in order for fluoride varnishes to protect the teeth of young children, the varnishes must be applied repeatedly. This strategy will provide services for both families previously served by the program and new families in the region who have never had access to both oral health services and oral health education. This strategy will also provide oral health screenings to prenatal women. In addition, the Council has added participating professionals as a new target population to reach, hoping that by educating health professionals (primarily) about the importance of oral health, the families they work with will have an increased understanding about good oral health and will obtain the oral health services their children need.

In the Coconino region, we estimate that there is a region-wide average of 50% (5,442) children who have untreated tooth decay. By serving 500 children and their families, this strategy will support 9% of those families in the region.

The Regional Council is committed to continuing this strategy, but at a reduced funding allotment (from $150,000 to $100,000) for the next three years. Since this strategy has impacted so many families in the region with the exception of the Hopi hub, this reduced allotment will allow oral health outreach services for children and families to continue and will likely include the Hopi hub in the target service area.

Target Service Units	FY 13	FY 14	FY 15
Number of children receiving oral health screenings	450	450	450
Number of fluoride varnishes applied	500	500	500
Number of participating adults	1,000	1,000	1,000

Number of participating professionals	20	20	20
Number of prenatal women receiving oral health screenings	50	50	50
Funding Level	**FY 13**	**FY 14**	**FY 15**
Oral Health	$100,000	$100,000	$100,000

Strategy: Recruitment – Stipends/Loan Forgiveness

Strategy Description
Offers professionals financial incentives to work in underserved communities in order to expand access to therapeutic early intervention services for young children.

Strategy Narrative
Throughout Arizona, there is a critical shortage of therapists with the necessary education and experience to appropriately address the needs of young children, during a time when effective intervention can have the greatest impact. This shortage is evident in the Coconino region. Many families in the region have to travel to Flagstaff to receive services, or wait for extended periods of time before a contracted specialist, including physical and occupational therapists, speech/language therapists and mental health therapists (certified to work with children birth to five), are available to come to their communities. Through this strategy, a speech-Language therapist has recently been contracted to serve the Page and Fredonia communities. Outreach efforts are continuing for the recruitment of a therapist to serve the southern end of the region. The funding for this strategy for FY2013 is for the administrative fees only for the second year of a two year commitment for this strategy. The stipend and loan forgiveness funds were allocated in FY2012.

Target Population Description
Two professionals in the field of intervention such as Speech and Language, Child Psychology, Physical and Occupational Therapy and Mental Health Specialist to provide service across the Coconino Region, primarily serving Page, Fredonia, Williams, Grand Canyon and Winslow.

Target Service Units	**FY 13**	**FY 14**	**FY 15**
Number of participants receiving stipends	2		
Number of therapists receiving loan forgiveness			
Number of therapists receiving stipends			
Funding Level	**FY 13**	**FY 14**	**FY 15**
Recruitment – Stipends/Loan Forgiveness	$40,000		

Strategy: Service Coordination (FTF Directed)

Strategy Description
Through coordination and collaboration efforts, improves and streamlines processes including applications, service qualifications, service delivery and follow-up for families with young children. Reduces confusion and duplication for service providers and families.

Strategy Narrative

This strategy will develop or expand local coordination and collaboration efforts to improve service delivery for children's health, development, and child care services across the Coconino region by convening partners and providing leadership with early childhood agencies and families, public officials, policy makers, and the public.

According to the 2010 Coconino Needs and Assets Report summary, "We know from our current and previous research that children and their families in the Coconino region have the need for more quality, affordable child care services, supports to increase school readiness and school performance, additional services for children with disabilities, more health care providers, especially dental care providers, and services and community resources that are linguistically and culturally appropriate and available at times and locations that are convenient for families".

Additionally, the Needs and Assets Report data shows that there are noticeable differences between all six of the community hubs. The Southern hub, which incorporates the city of Flagstaff, has the majority of services for children and families within the region, and children in this community hub are generally doing better than children living in the other hubs. On the contrary, the Hopi and Grand Canyon hubs do not have easy access to services, thus children in these areas are struggling more. Although data from the Havasupai Tribe was not included in the 2010 Needs and Assets Report, we know that families living in the remote village of Supai have difficulty accessing services for children as well. Due to these varied challenges in the Coconino region, targeted service coordination and expanded regional collaboration efforts are needed to help improve service delivery for all young children and their families throughout the Coconino region.

With the hiring of the FTF-directed Program Collaboration Specialist (PCS) in May, 2011, to carry out this work in all of the six community hubs, we are increasing our knowledge of the unique needs of young children.

Much of the PCS work over the last seven months has focused in the Hub areas that the Regional Council perceived as having the greatest needs for coordination. That work includes, but is not limited to:

- Engaging key stakeholders and community partners to establish a convening group in each of the six community hubs. This work is progressing in 5 of the 6 hubs (except for the Grand Canyon hub). Work in the Grand Canyon hub will begin in January, 2012. Families living in the Grand Canyon hub often access services in the Southern hub (Flagstaff/Williams) and benefit from those coordination efforts.
- Convening and facilitating collaborative networks to develop strategic responses to local early childhood concerns in each community hub. This work is beginning in 5 of the 6 hubs (except the Grand Canyon hub).
- Assessing services and supports to determine their responsiveness to families' strengths, needs, culture, race and ethnic groups, and to determine if they are provided in the least restrictive environment in each community hub. This work is progressing in all the hubs.
- Developing and implementing a process that evaluates and prioritizes services, fills service gaps where possible and invents new approaches to achieve better results for families and children. This work has been initiated in the Flagstaff hub, and is scheduled to begin in the other hubs in spring, 2012
- Developing a resource guide/calendar for parents and service providers. This guide/calendar is scheduled to be printed in December and distributed early next year. Development of a referral guide for service providers will begin in spring, 2012.

- Developing a community asset map of the existing early childhood network of available services, programs and supports. This work has not yet begun. This work has been progressing in the Northern, Havasupai and Winslow hubs, and is scheduled to begin in the other hubs in spring, 2012.

The annual budget for this strategy includes funding for a full time FTF directed Program Collaboration Specialist, extensive travel throughout the large, rural and remote Coconino region, and planning, development and printing of a resource guide/calendar as well as development of a referral guide for service providers.

Target Population Description
Primarily service providers in the areas of health, development and education for children birth to age five in the six Community Hubs – Northern, Grand Canyon, Hopi, Havasupai, Southern and Winslow.

Target Service Units	**FY 13**	**FY 14**	**FY 15**
N/A			
Funding Level	**FY 13**	**FY 14**	**FY 15**
Service Coordination (FTF Directed)	$100,000	$100,000	$100,000

Strategy: Community Outreach (FTF Directed)

Strategy Description
Provides grassroots support and engagement to increase parent and community awareness about the importance of early childhood development and health.

Strategy Narrative
This strategy focuses on building awareness, knowledge and action across the Coconino region by recruiting early childhood champions who are willing to take specific action to spread the word about the importance of early childhood development and health through targeted education outreach efforts such as:

- Presentations to local organizations
- Setting up outreach booths at community events that focus on young children
- Media outreach including social media
- Organizing and conducting early childhood focused community meetings
- Gathering and sharing stories related to the impact of FTF strategies/programs

These strategies are generally targeted toward parents, caregivers, civic-minded individuals, business and community leaders and elected officials.

The Regional Council chose to continue funding this strategy for one more year, after committing to funding this strategy for a full time outreach position for FY2012. The Council will review this work at the end of FY2013 to determine the effectiveness of this strategy.

Target Population Description
The target population varies according to the implementation plan, but includes:

- K-12 Teachers/Administrators
- Parents
- Community/Business Leaders
- Government Officials
- Seniors/Elders
- Women

Target Service Units	FY 13	FY 14	FY 15
N/A			
Funding Level	**FY 13**	**FY 14**	**FY 15**
Community Outreach (FTF Directed)	$85,000		

Strategy: Community Awareness

Strategy Description
Uses a variety of community-based activities and materials to increase public awareness of the critical importance of early childhood development and health so that all Arizonans are actively engaged in supporting young children in their communities.

Strategy Narrative
This strategy focuses on building awareness, knowledge and action across the Coconino region regarding early childhood by participating in community events and distributing educational materials such as BornLearning materials and children's books to families with young children. Examples of community event participation include the Lights On event in Flagstaff and the Child Find event in Havasupai.

Target Population Description
The target population varies according to the implementation plan, but includes:

- K-12 Teachers/Administrators
- Parents/children
- Community/Business Leaders
- Government Officials
- Seniors/Elders
- Women

Target Service Units	FY 13	FY 14	FY 15
N/A			
Funding Level	**FY 13**	**FY 14**	**FY 15**
Community Awareness	$10,000	$10,000	$10,000

Strategy: Media

Strategy Description
Increases public awareness of the importance of early childhood development and health via a media campaign that draws viewers/listeners to the ReadyAZKids.com website.

Strategy Narrative
This strategy focuses on building awareness, knowledge and action across the Coconino region regarding early childhood through bi-yearly FTF approved media buys including the following:

- Newspaper display ads
- Online ads
- Radio spots
- Television spots
- Billboards
- Grocery store ads
- Online Emerging Media Activities

The Regional Council chose to continue funding this strategy for two more years, although at a reduced funding level compared to FY2012. The Council will review this work at the end of FY2014 to determine the effectiveness of this strategy. The Council did not specify that 10% of the funding should be designated for Social media; however no opposition was raised to that level of funding.

Target Population Description
The target population varies according to the implementation plan, but includes:

- K-12 Teachers/Administrators
- Parents
- Community/Business Leaders
- Government Officials
- Seniors/Elders
- Women

Target Service Units	FY 13	FY 14	FY 15
N/A			
Funding Level	**FY 13**	**FY 14**	**FY 15**
Media	$50,000	$50,000	

Strategy: Professional REWARD$

Strategy Description
Improves retention of early care and education teachers through financial incentives.

Strategy Narrative
FTF Professional REWARD$ is a compensation and retention strategy for the early care and education workforce that acknowledges and rewards progressive education, educational attainment and commitment to continuous employment at qualified early care and education centers and homes that provides services to children birth through age five. The incentives are offered twice each fiscal year, with each enrollment period open to applicants who may have received the incentive previously as well as new

applicants. Applicants must meet specific criteria and receive an incentive based upon a tiered reimbursement scale containing nine levels.

The Regional Council is committed to continuing this strategy, but at a reduced funding allotment. The funding allotment is reduced by almost half (from $70,000 to $39,150). Due to the revised and updated average stipend award per teacher, this strategy is targeted to reach the same number of teachers as in FY2012, but at half the cost.

Target Population Description
Twenty nine early care and education teachers across the Coconino region that qualify for the program.

Target Service Units	**FY 13**	**FY 14**	**FY 15**
Number of incentive awards distributed	29	29	29
Funding Level	**FY 13**	**FY 14**	**FY 15**
Professional REWARD$	$39,150	$39,150	$39,150

Strategy: Needs and Assets

Strategy Description
Biennial, overall assessment of data on opportunities and challenges for children zero through five and their families in order to inform regional strategic planning. This is additional funding for specific enhancements to the baseline regional report.

Strategy Narrative
The Coconino Regional Partnership Council identified a need for additional information at the community hub level, defined as; the Northern hub (Fredonia and Page), the Grand Canyon hub (Grand Canyon and Tusayan), the Hopi hub, the Havasupai hub, the Southern hub (Flagstaff, Williams, Parks, Munds Park, Doney Park) and the Winslow hub, and to be able to view that information in a hub summary. The Regional Council supports an effort to obtain more specific hub level information by allotting additional funds to this strategy in fiscal year 2014.

Target Population Description
Coconino region community hubs (Northern, Hopi, Grand Canyon, Havasupai, Southern, Winslow).

Target Service Units	**FY 13**	**FY 14**	**FY 15**
N/A			
Funding Level	**FY 13**	**FY 14**	**FY 15**
Needs and Assets		$45,000	

Strategy: Statewide Evaluation

Strategy Description
Statewide Evaluation includes the studies and evaluation work which inform the FTF Board and the 31 Regional Partnership Councils. Examples include: the baseline Needs and Assets reports, specific focused studies, and statewide research and evaluation on the developing early childhood system.

Strategy Narrative

First Things First has, and is growing, a multi-level system of research and evaluation strategies designed to be responsive to the informational needs of varied stakeholder groups, including the First Things First Board, Regional Partnership Councils, and Arizona citizens. The research and evaluation system is designed to provide both depth and breadth of high quality information, from collecting programmatic data to evaluating the overall impact of the First Things First Early Childhood System model. The system provides a framework for conducting statewide and regional studies centered on identifying current and changing needs of families and children birth to five, and the impact of programs and strategies across all First Things First priority areas. The First Things First research and evaluation system is a knowledge building system, designed to advance the understanding of needs, activities, and effectiveness. Individually and collectively, research and evaluation strategies generate data and findings which can be used to identify trends and changes in school readiness indicators and therefore to support strategic planning and decision-making which promotes the health and well-being of young children.

Target Service Units	**SFY 13**	**SFY 14**	**SFY 15**
No target service units identified for this strategy			
Funding Level	**SFY 13**	**SFY 14**	**SFY 15**
Statewide Evaluation	$52,228	$52,228	$52,228

Section III D. Proposed Funding Summary

SFY 2013 - 2015 Regional Partnership Council Budget

FIRST THINGS FIRST
Ready for School. Set for Life.

FY 2013 - 2015 Coconino Funding Plan

Allocations and Funding Sources	2013	2014	2015
FY Allocation	**$1,937,735**	**$1,941,611**	**$1,948,892**
Population Based Allocation	$1,045,516		
Discretionary Allocation	$655,938		
Other (FTF Fund balance addition)	$236,281	$1,941,611	$1,948,892
Carry Forward From Previous Year	**$945,771**	**$496,720**	**$131,545**
Total Regional Council Funds Available	**$2,883,506**	**$2,438,331**	**$2,080,437**
Strategies	**Proposed Allotment**	**Proposed Allotment**	**Proposed Allotment**
Quality First	$334,270	$334,270	$334,270
Child Care Health Consultation	$50,400	$50,400	$50,400
Quality First Child Care Scholarships	$692,738	$692,738	$644,738
Home Visitation	$320,000	$320,000	$200,000
Parent Education Community-Based Training	$100,000	$100,000	$100,000
Family, Friends & Neighbors	$65,000	$65,000	$65,000
Native Language Enrichment*	$150,000	$150,000	$150,000
Summer Transition to Kindergarten	$198,000	$198,000	
Oral Health	$100,000	$100,000	$100,000
Recruitment – Stipends/Loan Forgiveness	$40,000		
Service Coordination	$100,000	$100,000	$100,000
Community Outreach	$85,000		
Community Awareness	$10,000	$10,000	$10,000
Media	$50,000	$50,000	
FTF Professional REWARD$	$39,150	$39,150	$39,150
Needs and Assets		$45,000	
Statewide Evaluation	$52,228	$52,228	$52,228
Proposed Allotment Total:	**$2,386,786**	**$2,306,786**	**$1,845,786**
Total Unallotted	**$496,720**	**$131,545**	**$234,651**

* Not yet proposing for Board approval - further strategy development is needed.