



FIRST THINGS FIRST

Ready for School. Set for Life.

AGENDA ITEM: Statewide, Multi-regional and Grants Report

BACKGROUND: The attached table provides information on the statewide strategies, which include those funded, at least partially, by statewide program funds and the multi-regional strategies funded by multiple regions and using a centralized administrative structure. The second column indicates the origin of the funding for each strategy, such as FTF state, FTF regions and federal. Columns 3, 4 and 5 show the FY 2011 budget and financial reimbursements by First Things First as of November 18, 2010, for each strategy. Columns 6 and 7 list the target service number for this fiscal year and the actual service number as of the FY 2011 first quarter report. The final column provides a brief summary of each strategy related to expenditures, activities and accomplishments since the last Board Report. In addition, the last page of the report addresses the three federal grants which First Things First has received – two funded and one for technical assistance.

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Statewide, Multi-regional and Coordination Strategies Report – December 2010

Early Learning							
Strategy & Policy Contact	Funding Source	Expenditures as of November 18, 2010			FY2011 Target Service #	FY 2011 Actual Service # 7/1/10 – 9/30/10	FY2011 Performance Update / Significant Milestones
		FY2011 Allotted Amount	FY2011 Awarded Amount	FY2011 Expended Amount			
Quality First! Statewide Strategy Ena Binns Ginger Sandweg	FTF State	\$6,129,830	\$5,552,345	\$1,511,720	Statewide: 305 <i>Centers, 204 Homes, 101</i>	Statewide: 273 <i>Centers, 190 Homes, 83</i>	Quality Improvement - New participants are selected using a phased-in schedule in FY 2011, which will allow for more timely assessments to be completed throughout the year. By the end of FY 2011, most of the 864 participants will have been selected for enrollment. There will always be a small percentage of programs that decline participation or terminate from the program due to varied reasons (closure, etc.) - Hiring is in process for FY 2011 expansion; once completed, personnel costs will rise substantially. - Many Quality First programs are entering their second year of quality improvement. Programs have received initial improvement grants for facility improvements, new materials, equipment, and professional development. Reports have included descriptions of enriched environments, more positive interactions and improved health and safety. - Second year programs are undergoing progress assessments, which are completed 12 – 15 months after the initial assessment year to identify quality achievement and set goals for the second year of quality improvement. During the most recent reporting period, almost 100% of scheduled program assessments were completed within the mandated timelines. - Grantees are collaborating with community partners, including FTF funded programs to better support Quality First programs in accessing available resources and avoid duplication of services.
	FTF Regions	\$14,209,687	\$12,834,779	\$1,259,976	Regional: 559 <i>Centers, 382 Homes, 177</i>	Regional: 398 <i>Centers, 288 Homes, 110</i>	
	Total	\$20,339,517	\$18,387,124	\$2,771,696	Total: 864 <i>Centers, 586 Homes, 278</i>	Total: 671 <i>Centers, 478 Homes, 193</i>	

Statewide, Multi-regional and Coordination Strategies Report – December 2010

							Quality Rating - The Quality First Rating Pilot Study began September 2010. Currently, 52 programs representing 16 regional areas are participating in the Pilot Study. All types of programs are represented – faith-based, private, Head Start, and public schools. - The results of the Pilot Study will be used to inform decisions about full implementation of the rating system and to finalize the process for calculating a star rating using the Quality First Point Scale document, Environmental Rating Scales and the Classroom Assessment Scoring System. The Pilot Study is anticipated to end in December 2010. Public forums will be scheduled throughout the state to share results of the Pilot Study once Pilot assessment data is compiled and analyzed.
T.E.A.C.H. Early Childhood® ARIZONA	FTF State	\$1,307,032	\$1,307,032	\$98,535	Statewide: 459 participating scholars	Statewide: 163 participating scholars	Administration costs are lower than expected, due staff vacancies. Reimbursement for scholarships has also been lagging due to continuing negative economic conditions and additional stresses on both programs and staff. Programs have had to lay off staff or reduce their hours and are finding it difficult to pay the sponsoring program portion of the scholarship; therefore, fewer than expected early childhood staff have enrolled in coursework. To address this barrier, financial and administrative waivers have been instituted.
Statewide Strategy	FTF Regions	\$6,145,781	\$5,950,249	\$233,369	Regional: 1853 participating scholars	Regional: 355 participating scholars	T.E.A.C.H. reported a significant increase in the number of outreach activities in the first quarter of FY 2011 with staff participating in 89 community outreach events that provided contact with 1,983 individuals and 7,019 additional contacts by telephone and email to 8,892 providers across the state to inform them of the TEACH program and application process. Informational presentations have been customized to meet the needs of providers by having smaller, pre-scheduled sessions at on-site locations convenient to potential applicants.
Dr. Alicia Smith	Total	\$7,452,813	\$7,257,281	\$331,904	Total: 2312 participating scholars	Total: 518 participating scholars	- T.E.A.C.H. is actively recruiting for the spring 2011 semester; scholars are completing their first contract year with the program, resulting in 93 issued bonuses and 72 contracts that have been renewed for an additional year. - T.E.A.C.H. continues to develop the Bachelors Degree Pilot Project in collaboration with Boeing, Mesa Community College and ASU. T.E.A.C.H. has identified two of the three candidates for this pilot, who will begin their courses in Spring 2011.

Statewide, Multi-regional and Coordination Strategies Report – December 2010

							Waivers for programs that are faced with financial or administrative barriers to their participation, for example -- the human resources policies or contract prohibits payment of a salary differential to staff, or a program is unable to pay the cost of a program component such as the bonus -- have now been re-instated. One primary addition to the waiver process to improve accountability is the requirement must be notarized. All T.E.A.C.H. Program Specialists have been commissioned as public notaries, allowing T.E.A.C.H. Specialists to witness and notarize the waivers documents. The notary process for Tribal programs is still being discussed.
FTF Professional REWARD\$	FTF State	\$380,000	\$323,203	\$50,788	Statewide: NA*	Statewide: NA*	<i>*Statewide funding maintains the infrastructure, so data is not applicable.</i> <i>**The data presented here reflect the first full wave of REWARDS selections for SFY 2010. The next set of data will be submitted in SFY 2011 Quarter 2 (January, 2011).</i> - Updates have been made to the REWARD\$ website and on-line application; these have included adding documents which provide program information and an eligible zip code search function. Future items identified for development include user name and password searches. - A paper application, letter templates, and outreach distribution lists have been developed, and a program guide containing policies and process information will be developed for the next fiscal year. - VSUW is working with FTF to develop a unit rate that includes administrative costs, as well as an award amount for FY 2012; a unit rate has also been developed for those Regional Councils that meet their target service numbers but do not expend all of their allocated funding (i.e. North Pima during FY 2011 September/October application period).
Statewide Strategy	FTF Regions	\$2,504,000	\$2,504,000	\$866,900	Regional: 843**	Regional: 415**	
Dr. Alicia Smith	Total	\$2,884,000	\$2,827,203	\$917,688	professionals	professionals	

Statewide, Multi-regional and Coordination Strategies Report – December 2010

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Family, Friends and Neighbor Care Multi-regional Strategy Dr. Jillynn Stevens	FTF State	\$462,687	\$462,687	\$81,608	Statewide: 180 providers	Statewide: 79 providers	- The FY 11 implementation plan has been adjusted to provide more outreach, and expenditures should increase as more participants are enrolled. - Two training support groups took place in Yuma over the summer that focused on farming communities. The groups were conducted in Spanish. - The grantee continues to find that the traditional 14-week training support model is what most providers prefer, however the home visits model is used based on the needs and requests of stakeholders. - The Safety Mobile was used to deliver cribs in the Coconino Region in Tuba City and Yuma and for CPR/First Aid in San Luis. The position in the Coconino Region has been vacated but recruitment efforts are well underway.
Scholarships – Other (Professional Career Pathways Project -PCPP) Multi-regional Strategy Dr. Alicia Smith	FTF Regions	\$892,060	\$892,060	\$76,600	Statewide: 328 participating scholars	Statewide: 46 participating scholars New applications by Council are: Central Maricopa 23 Central Pima 15 NW Maricopa 30 Navajo/Apache 3 Pinal 10	- The PCPP has 15 active collaborations with community colleges statewide (the college representatives are referred to “PCPP Collaborators” or “Collaborators”). Ongoing communication is maintained with the Collaborators via telephone, email and site visits, and a biannual meeting held at Central Arizona College in Coolidge, AZ. - The PCPP has recently celebrated its 10th year of operation. - The project has been invited to and has attended Regional Partnership Council sponsored grantee meetings, as well as to provide information at the Friend, Family and Neighbors Caregivers Outreach mini-regional conferences. - The PCPP is working with the Central Arizona College Marketing Department to further refine a marketing plan for the program. - The criteria for FTF funding are: the participant is a first time applicant to the PCPP or has not participated in the PCPP for the past three (3) years.

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Quality First/Child Care Scholarships Multi-regional Strategy Dr. Jillynn Stevens	FTF Regions	\$12,300,022	\$12,052,434	\$151,720	Statewide: 1357 (<i>Centers and Homes</i>)	Statewide: 1112 <i>Centers, 1031 Homes, 81</i>	- Child Care Scholarships were successfully transitioned from FY2010, including implementation of the new funding formula and inclusion of new providers. - The Grantee collaborates with the United Way of Yuma to assure that Spanish speaking providers have the support to understand and participate in the program in the Yuma and Santa Cruz regions. - A few programs have closed or chose not to participate in child care scholarships. Those scholarships have been allotted to other providers. - VSUW is collaborating with Child Care Resource & Referral to assure that empty slots are filled if the provider does not have a waiting list. Most providers statewide have a waiting list for the scholarships. - Several audits were conducted with providers with no irregularities found.
Expansion – Pre-K Multi-regional Strategy Dr. Jillynn Stevens	FTF Regions	\$6,216,400	\$6,216,400	\$3,108,20	Regional: Public school-district Pre-K sites = 59 Private/public community partner Pre-K sites = 32 Total FTF funded Pre-K students= 1726	Regional: Public school-district Pre-K sites = 55 Private/public community partner Pre-K sites served= 24 Total FTF funded Pre-K students = 1329	- Outreach efforts in communities by district staff included parent orientations, meet the teacher events and community notices resulting in all available slots being filled. Waiting lists for children exist across all regions - All but one partnership between a school district and a community-based provider has been established and are currently serving children. Those community slots will be reassigned to other districts with partnerships in place. - Teachers report children are learning and enjoying their pre-kindergarten experience. - A few school districts have not yet processed payments to community partners. FTF has requested a plan of action and time-line to insure payment.

Statewide, Multi-regional and Coordination Strategies Report – December 2010

Family Support and Literacy							
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Arizona Parent Kit Statewide Strategy K Vilay	FTF State Virginia G. Piper Trust	\$700,000	\$651,742	\$438,415	Statewide: 22,724 (Number of births in SFY2011 Quarter 1)	Statewide: 14,928 kits distributed	- Kits were distributed to hospitals and birthing clinics in all 6 Regional Partnership Council areas in FY 2010. - In October 2010 FTF and DHS staff met with the midwifery group of Arizona to provide the midwives with kits for distribution to their families. - Piper Trust continues filming videos about the kit. Videos are posted on YouTube. www.youtube.com/ArizonaParentKit - Parents Action for Children, the California-based organization that originally developed the Parent Kit videos, is beginning revisions to the Kit videos. The FTF Advisory Panel members provided their recommendations.
Birth to Five Helpline Statewide Strategy K Vilay	FTF State	\$90,000	\$90,000	\$12,076	Statewide: 576 calls received	Statewide: 541 calls received	- The number of calls continues to increase while the complexity and length of each call has intensified. - The breakdown of all calls in the first quarter of FY 2011 was as follows: Behavioral – 161, Development – 284, Divorce – 28, Feeding – 93, Health and Safety – 264, Caregiver Mental Health – 78, Parenting Partnership – 40, Sleep – 60, Other – 57. - Callers who are unable to reach a specialist immediately upon calling tend not to leave a message. Some calls are missed as a result.
Reach Out and Read (RORAZ) Statewide Strategy K Vilay	FTF State	\$369,143	\$369,143	\$153,067	Statewide: 19 participating medical provider offices/clinics	Statewide: 6 participating medical provider offices/clinics	- A new Reach Out and Read Arizona State Coalition Program Director was hired and began work August 1. Other RORAZ regional coordinator vacancies are now being filled. - The RORAZ Quality Committee has implemented the first statewide Parent Survey. - Gila Valley Clinic was the first application in Graham-Greenlee region.

Statewide, Multi-regional and Coordination Strategies Report – December 2010

Health							
Strategy & Policy Contact	Funding Source	Expenditures as of November 18, 2010			FY2011 Target Service #	FY 2011 Actual Service # 7/1/10 – 9/30/10	FY2011 Performance Update / Significant Milestones
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Child Care Health Consultation (CCHC) Statewide Strategy Kelley Murphy	FTF State FTF Regions Total	\$1,200,000 \$4,688,337 \$5,888,337	\$941,265 \$4,410,360 \$5,351,625	\$129,281 \$609,664 \$738,945	Total: 1261 <i>(Centers and Homes)</i>	Total: 603 <i>(Centers and Homes)</i>	• A new trainer completed the NTI train the trainer course. • Increased staff turnover in past quarter resulted in lower expenditures. • New awards finalized at the end of FY 10 are just beginning to hire staff. • 1202 program visits were completed this quarter. • 36.5 FTE CCHC nurses have been hired.
Mental Health Consultation (MHC) Multi-regional Strategy Dr. Judy Walruff	FTF State FTF Regions Total	\$288,357 \$5,560,000 \$5,848,357	\$288,357 \$4,516,643 \$4,805,000	\$163,779 \$531,554 \$695,333			

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Physician Outreach and Education Statewide Strategy Kelley Murphy	FTF State FTF Regions Total	\$390,000 \$459,000 \$849,000	\$390,000 \$459,000 \$849,000	\$79,128 \$42, 245 \$121,373	Statewide: 60 Regional: 80	Statewide: 4 Regional: 0	3 regions just began funding this strategy in FY 11. - Implementation was delayed due to the need to gain Institutional Review Board (IRB) approval for the pilot assessment. - Changes to the assessment tool slowed down pilot implementation. 6 practices have begun the pilot phase of assessment. 30 practices are ready to begin the program once the pilot is complete. 133 outreach telephone calls have been completed. 79 outreach visits have been made.
Workforce Recruitment – Stipends/Loan Forgiveness Multi-regional Strategy Allison Landy	FTF Regions	\$1,398,657	\$1,384,057	\$346,014	Regional: 25 Number of therapists receiving loan forgiveness or stipends	Regional: 0 Number of therapists receiving loan forgiveness or stipends	- FY 10 was a planning and development year for the grantee. - DHS has developed a detailed and strategic marketing plan that will allow a more effective outreach to our target audience. A presentation of the marketing plan was made to FTF staff and Regional Council Coordinators via ‘live meeting’ on September 23, 2010. - The www.ftfincentives.com website was launched by DHS in September 2010.
Workforce Capacity – Therapist Scholarships Statewide Strategy Allison Landy	FTF State	\$350,000	\$350,000	\$175,000	Statewide: 7 additional students receiving financial support	Statewide: 14 total students receiving financial support	7 additional students were enrolled this year for a total of 14 students now receiving scholarships. - With the additional supervisory capacity ASU has been able to significantly expand student practicum experiences in the home visiting program for children receiving Part C services.

Statewide, Multi-regional and Coordination Strategies Report – December 2010

Federal Grants					
Strategy & Policy Contact	Funding Source	FY2011 Awarded Amount	FY2011 Expended Amount	Grant Description	FY2011 Performance and Significant Milestones Update
Early Childhood Comprehensive Systems (ECCS) Dr. Judy Walruff	Federal	\$132,000	\$13,326	This grant award supports the FTF Children’s Budget project, a “Cost of Quality” study, coordination with the Arizona Department of Health Services, and a collaboration project with the Intertribal Council.	• Data collection for the Children’s Budget project is well underway and draft data has been submitted. • The Cost of Quality Study is scheduled to begin in 2011. • Collaboration with ADHS to coordinate and align health services for children birth through age five is ongoing with information exchange meetings, joint planning (e.g.. home visiting), and problem solving. • The early childhood collaboration project is in development and is coordinated with and through Beverly Russell, FTF Tribal Liaison.
State Advisory Council for Early Childhood Education (SAC or ELAC) Dr. Judy Walruff	Federal	\$2,489,746	\$00.00	These grant funds support the Quality First Pilot and the development and dissemination of the Infant/Toddler Guidelines, Birth to Five Program Guidelines, and Early Learning standards. FTF also applied for and received supplemental funds and was awarded an additional \$164,000 that will support the work of the FTF Advisory Committees – Health, Early Learning and Family Support & Literacy.	• The Quality First Pilot is underway. 48 centers and 6 homes are currently participating in the pilot. • The contracts with the Department of Education are in process to implement the development and training for the Early Learning Guidelines and Birth to Three Developmental Guidelines.
Birth to Five Policy Alliance - Zero to Three Dr. Judy Walruff	Non-funded	In-kind technical assistance	NA	FTF receives technical assistance in expanding and integrating Early Head Start as part of the early childhood system so that more infants and toddlers receive high-quality services.	• Arizona is among five states (AR, CO, HI, and MS) selected for this second round of technical assistance provided by Zero To Three. • Planning meetings by conference call are scheduled to being in December 2010 and will lead to a five state TA meeting to be scheduled in March or April 2011. The Arizona team is composed of FTF, Head Start State Collaboration Office, Arizona Head Start Association, and the Arizona Head Start technical assistance provider.