
SFY 2012 Regional Funding Plan

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



FIRST THINGS FIRST

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

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New Strategy Worksheet

Section I
Regional Allocation Summary

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

| Allocations and Funding Sources | SFY 2010 | SFY 2011 | SFY 2012 |
|--|------------------|-----------------------|---------------------|
| Population Based Allocation | \$438,714 | \$347,534 | \$347,148 |
| Discretionary Allocation | \$270,630 | \$193,849 | \$210,952 |
| Other (First Things First fund balance addition) | | \$76,192 | \$73,138 |
| Additional Income (other than First Things First tobacco tax) | | | |
| Carry Forward from Previous Year | | \$502,552.18 | \$258,049.83 |
| Total Regional Council Funds Available | \$709,344 | \$1,120,127.64 | \$889,287.83 |

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

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

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

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

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

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

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

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

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

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

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

Section II A: Progress with SFY 2010 and SFY 2011 Funding Plans; And SFY 2012 Planning

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

| PRIORITY NEED 1 : FAMILY SUPPORT | | | | | | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|---------------------|
| Description of Prioritized Need: A high percentage of infants in Gila County are born into families who lack the necessary education, material resources and mental well-being to provide the necessary resources for their healthy growth and development. There is a lack of family supports, early literacy and parenting education for newborns and young children living in high risk families such as teen mothers, single parents, grandparents raising grandchildren and families of incarcerated parents. | | | | | | |
| Strategy: Home Visitation | | | | | | |
| Regional Title and/or Short Description: Support, enhance and implement home visiting/family support programs and services that provide parents and caregivers in the Gila Region access to information, resources and high-quality support. The programs and services proposed are designed to model appropriate care and intervention activities that should, in turn, enhance the development of enrolled children. | | | | | | |
| Service Units | | | | | | |
| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
| Home Visitation Families | 15 | 15 | 15 | 25 | 25 | 25 |
| Community Parent Education Families | Not part of regional Strategy | 75 |
| Summary of Progress and Challenges | | | | | | |
| Rationale for Changes to SFY12 | | | | | | |
| Alignment with Strategic Direction | | | | | | |
| 1. Strategy Success | | | | | | |
| The Gila Regional Council currently has awarded two grants to provide Home Visitation services. The first grant was part of the expedited program, which was renewed in SFY 2011, and the second grant was awarded in SFY 2011. Target service numbers were met within the first six months of the expedited grant and within three months of implementation of the second grant. Child progress data and data on parenting skills are yet to be reported. | | | | | | |
| 2. Strategy Challenges | | | | | | |
| A major challenge is that the needs of the region greatly exceed the services that are available. The program, as implemented, is serving only 25 children across the age spectrum with the majority being children three through five years of age. The Needs and Assets Report identified support services for pregnant and parenting teens as the greatest need in the region. The report further identified the significant need for intervention with other high risk families during the prenatal and postnatal periods. | | | | | | |

One of the major challenges to implementing an effective support system for families has been the lack of coordination between the home visitation program and other services providing supports to families in the region. Therefore, building cooperative efforts across services and programs will be an essential part of this expanded strategy.

3. Strategy Changes for 2012

The Regional Council has modified the Family Support/Community Based Education strategy to address the need to provide services to pregnant teens and new high risk parents. The strategy will offer a range of services focused on increasing parental awareness and practices that will enhance their infant’s early development. In addition, the strategy will build social networks designed to provide ongoing support for participating parents. Finally, the strategy will require close cooperation with other community agencies in order to develop comprehensive intervention plans for each parent. Funding has been increased from \$85,000 to \$200,000.

4. First Things First Priorities

This strategy aligns with the First Things First Strategy “Supports and Services for Families.” The Regional Council has modified the SFY2010 and SFY2011 Home Visitation strategy to further enhance the collaboration of partners and the integration of services. Further, the Regional Council is interested in promoting more comprehensive family support models that combines Home Visitation, the development of support networks and cooperation across community agencies.

PRIORITY NEED 2: EARLY LITERACY

Description of Prioritized Need: Children are entering school without basic early literacy skills which hinders their overall educational and social progress. The lack of early literacy skills for many children occurs because their parents do not understand the importance of exposing young children to books. Consequently many are not read to by their parents nor have access to quality children’s books.

Strategy: Community-Based Literacy

Regional Title and/or Short Description: Early Literacy- Increase early literacy skills in young children by providing books and utilizing a parent education component that provides education to parents aimed at fostering early literacy.

Service Units

| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
|--|---------------------------------|-------------------------|---------------------|---------------------|-------------------------|---------------------|
| Families Attending Literacy Training/Workshops | Not a regional strategy in 2010 | | | 879 | 879 | 1800 |
| Children Attending Literacy Training/Workshops | Not a regional strategy in 2010 | | | 879 | 879 | 1800 |
| Books Provided | Not a regional Strategy in 2010 | | | N/A* | N/A* | 21,000 |

*Books were not targeted or contracted service units for FY2011; FTF Staff is working to identify books as target and contracted in SFY 2011.

| Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction |
|--|
| <p>1. Strategy Success</p> <p>This strategy has been implemented by Gila County Library District through collaborative partnerships with the Dolly Parton Foundation and all libraries located within the Gila County region. Although the program is currently in the first six months of operation, the early indications are that this program is successfully meeting a community need. In October, two train-the-trainer sessions were held in Payson and Globe on the “Every Child Ready to Read Model.” Approximately fifty people attended including representatives from every library in the region. The staff of this program have reported that 300 children and their families have completed a literacy overview based on the “Every Child Ready to Read Model” and have been signed up to participate in the Dolly Parton Foundation Book of the Month Program. The program has completed the purchase of the Brain Boxes as specified within the grant and they are now available in the area libraries. It appears that this program has been very successful in involving the rural portions of the region in early literacy activities. Communities have shown they are vested in this strategy by closing their rural libraries for the day in order for their staff to participate in the train-the-trainer program.</p> |
| <p>2. Strategy Challenges</p> <p>This strategy faces two challenges. First the current grant does not provide any resources for staff. Consequently, current library staff is the only resource available to conduct program activities as well as provide minimal program management. Second, many of the parents who are participating in the program were already those who used the library resources for their children while many children with the greatest needs for literacy activities have yet to be recruited. Outreach to high risk children and their families have been limited due to time constraints of the libraries and their staff.</p> |
| <p>3. Strategy Changes for 2012</p> <p>The Regional Council increased funding from \$45,000 to \$85,000 to expand impact through reaching more children and to add a part time staff position to assist in program management. This expansion of funds will increase the number of children and families being served to 1,800 which is approximately 60% of the Region’s children. The addition of a part-time staff person to coordinate the program will allow outreach to children and their families with the greatest needs. Since the libraries in the region now have sets of Brain Boxes no additional funding will be provided for new Brain Box purchases in SFY2012.</p> |
| <p>4. First Things First Priorities</p> <p>This strategy also aligns with the First Things First Strategy “Supports and Services for Families” and expands the community resources available for young children and their families in the region. The strategy permits collaborative partnership across regional libraries designed to offer early literacy activities within the very rural areas of the region. The unique partnership with the Dolly Parton Foundation leverages First Things First funding to allow greater scope and reach of this strategy.</p> |
| PRIORITY NEED 3 : QUALITY and ACCESS |
| <p>Description of Prioritized Need: The Gila Region has few quality early care and education programs and the shortage is particularly acute for low income families. With decreased Department of Economic Security child care subsidies, many families can no longer afford quality child care. Consequently, centers attempting to provide quality child care are struggling to survive because of declining enrollment. Currently only 24% of the children in the region attend pre-school programs. This need is addressed by two separate strategies: Quality First and child care scholarships.</p> |

| Strategy: Quality First (<i>Statewide</i>) | | | | | | |
|--|---------------------|-------------------------|---------------------|---------------------------------|---------------------------------|---------------------|
| Regional Title and/or Short Description: This strategy is designed to increase the quality of child care through participation in the Quality First program. This program offers a range of supports including evaluation, coaching, TEACH and Child Care Health Consultation to participating child care centers and homes in the region. | | | | | | |
| Service Units | | | | | | |
| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
| Centers | 2 | 0 | 0 | 2 | 2 | 2 |
| Homes | 2 | 0 | 0 | 2 | 0 | 2 |
| TEACH (QF) Scholars | 5 | 5 | 0 | 5 | 5 | 5 |
| CCHC (QF) Centers | 2 | 2 | 0 | 2 | 2 | 2 |
| CCHC (QF) Homes | 2 | 2 | 0 | 2 | 2 | 2 |
| Strategy: Child Care Scholarships (<i>Statewide</i>) | | | | | | |
| Regional Title and/or Short Description: To provide scholarships to children and their families attending child care centers and home that participate in the Quality First. | | | | | | |
| Service Units | | | | | | |
| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
| Emergency Scholarships Centers | Not Specified | Not Specified | 65 | 20 Children in Centers or Homes | 20 Children in Centers or Homes | 14 |
| Emergency Scholarships Homes | Not Specified | Not Specified | 8 | N/A | N/A | 6 |
| Summary of Progress and Challenges | | | | | | |
| Rationale for Changes to SFY12 | | | | | | |
| Alignment with Strategic Direction | | | | | | |
| 1. Strategy Success | | | | | | |
| The region currently has six centers and homes participating in Quality First. Two centers and two homes are state funded. Two regionally funded centers were enrolled in Quality First in October of 2010. Two additional centers/homes will be enrolled in January 2011. Participating centers have voiced enthusiasm about participating in Quality First. In addition, centers have reported that the child care scholarships have helped provide them economic stability. | | | | | | |

2. Strategy Challenges

The region’s early childhood education system is struggling to survive the nation’s economic downturn. The Globe/Miami area has lost two child care centers and several DES certified homes in the past six months. Program staff report this is due to the declining enrollment resulting from the cuts in the Department of Economic Security Child Care funding. The scholarship program is currently serving sixteen families in Payson and four families in Globe/Miami. With only two Quality First Homes located in Globe/Miami, the maximum capacity for scholarships in this area of the region is four. No other Globe/Miami area homes or centers have applied to participate in Quality First.

3. Strategy Changes for 2012

Quality First and Quality First Child Care Scholarships will continue at the same level as SFY2011.

4. First Things First Priorities

These strategies aligns with “Quality, Access, and Affordability of Regulated Early Care and Education Settings” as it begins the process of building a high quality, regulated, culturally responsive early care and education system. It further assists a limited numbers of families to access quality child care.

PRIORITY NEED 4 : HEALTH

Description of Prioritized Need: Many children in the region lack access to comprehensive medical, dental and mental health services necessary to promote and maintain healthy development. This need is addressed through four strategies: oral health screening, development, vision and hearing screening, mental health services and loan forgiveness for therapists.

Strategy: Oral Health

Regional Title and/or Short Description: Expand children’s access to preventative care to improve their oral health.

Service Units

| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
|--|-------------------------------|------------------------------|---------------------|-------------------------------|---|-------------------------------|
| Participants receiving Oral Health Screening | 300 | Strategy not awarded in 2010 | | 300 | Contract has not yet been awarded in 2011 | 300 |
| Adults participating in trainings | Not Part of Regional Strategy | | | Not Part of Regional Strategy | | Not Part of Regional Strategy |
| Professionals participating in trainings | Not Part of Regional Strategy | | | Not Part of Regional Strategy | | Not Part of Regional Strategy |
| Fluoride varnishes | 300 | Strategy not awarded in 2010 | | 300 | Contract has not yet been awarded in 2011 | 300 |

| Strategy: Developmental and Health Screening | | | | | | |
|--|---------------------------------|------------------|--------------|--------------|------------------|--------------|
| Regional Title and/or Short Description: Support, enhance and implement comprehensive health screening activities with an emphasis on birth to three. | | | | | | |
| Service Units | | | | | | |
| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
| Children Screened | 250 | 250 | 47* | 250 | 250 | 250 |
| * Asterisk marks unverified number provided on this chart. | | | | | | |
| Strategy: Mental Health Consultation (<i>Statewide</i>) | | | | | | |
| Regional Title and/or Short Description: Implement an early childhood development coaching and consultation model with an emphasis on social development in early care and education settings. This strategy will be expanded to include Head Start and public schools pre-kindergarten programs in FY2012. | | | | | | |
| Service Units | | | | | | |
| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
| Centers/ Homes | Not a Regional Strategy in 2010 | | | 10 | 10 | 10 |
| Strategy: Recruitment-Stipends/Loan Forgiveness (<i>Multi-Regional</i>) | | | | | | |
| Regional Title and/or Short Description: Early Childhood Therapist Incentive Program -Loan Forgiveness for Physical Therapists, Occupational Therapists, Speech/language and Mental Health. This program entails assistance in re-paying academic loans to therapists willing to practice in Gila County and focus on serving young children. | | | | | | |
| Service Units | | | | | | |
| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
| Therapists receiving loan forgiveness | Not a Regional Strategy in 2010 | | | 4 | 3 | 3 |

| Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction |
|--|
| <p>1. Strategy Success</p> <p>The Developmental, Vision and Hearing Screening strategy is fully implemented in the region. Health screenings have been held in most of the communities within the region. In SFY2010, approximately 45 children were screened in each of the categories. In the first quarter of SFY2011, 24 children were screened for hearing and vision and 15 received developmental screenings.</p> <p>The Mental Health Consultation program has hired staff for both the northern and southern areas of the region. Outreach to recruit centers and homes to participate is under way.</p> <p>The Arizona Department of Health Services has been established as the administrative home for the Early Childhood Therapist Incentive Program. Recruitment is under way for participants for the loan forgiveness program.</p> <p>Oral Health has not been implemented to date.</p> |
| <p>2. Strategy Challenges</p> <p>Implementation of the health strategies has been slow in the region due to lack of infrastructure and availability of qualified staff and identification of organizations to carry out the strategies. Although the screening strategy begun in SFY2010, participation in screening opportunities across communities has been modest. This is likely because many parents do not understand the importance of early screening for their children. The expectation is that screening rates will increase as information about the screening programs becomes better known and the importance of early identification of developmental or vision/hearing problems becomes clearer to parents.</p> <p>The Mental Health Consultation program was fully initiated in SFY2011. This program now is fully staff. Training has been completed. The Regional Council will continue monitoring service numbers for this strategy to determine the appropriate level of need.</p> <p>Two RFGA's have been issued to implement the Oral Health strategy and no applications were received. The Council is exploring other options to provide Oral Health in the region and hopes that the strategy can be successfully implemented by early January 2011.</p> |
| <p>3. Strategy Changes for 2012</p> <p>The Regional Council will continue the current Health Strategies into the SFY2012. Funding levels will remain the same with the exception of the Early Childhood Therapist Incentive Program. Initial SFY2011 funding provided for this strategy supported four participants for a two year period. The Regional Council will not provide additional funding in the SFY2011, but reconsider funding for SFY2013.</p> |
| <p>4. First Things First Priorities</p> <p>The Health Strategies supported by the Gila Regional Partnership Council closely align with the First Things First priorities of "Access to Quality Health Care Coverage and Services." The strategies increase collaboration with partners in building support systems to address the health care needs of young children. The program includes health, dental and developmental screening to provide early intervention and prevention services. Mental Health Consultation will expand the social emotional supports for the early care and education system as well as for parents in the region. Utilization of the Early Childhood Therapist Incentive/Loan Forgiveness Program will further develop the capacity of the region to intervene early when developmental or health issues are identified.</p> |

| PRIORITY NEED 5: PROFESSIONAL DEVELOPMENT | | | | | | |
|--|---------------------|-------------------------|---------------------|---------------------|-------------------------|---------------------|
| Description of Prioritized Need: The early childhood centers and homes in the region are unable to maintain a qualified workforce. A lack of training and adequate compensation leads to a high rate of turnover among early childhood professionals. | | | | | | |
| Strategy: Scholarships T.E.A.C.H. (<i>Statewide</i>) | | | | | | |
| Regional Title and/or Short Description: This strategy is designed to increase retention of and credential staff in the early care and education workforce. | | | | | | |
| Service Units | | | | | | |
| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
| Scholars | 103 | 103 | 0 | 10 | 10 | 11 |
| Summary of Progress and Challenges | | | | | | |
| Rationale for Changes to SFY12 | | | | | | |
| Alignment with Strategic Direction | | | | | | |
| 1. Strategy Success | | | | | | |
| The T.E.A.C.H program has recruited 11 participants for the regionally funded scholarships and two for the state funded Quality First program scholarships. After a slow start in SFY2010, scholarships were awarded during the summer of 2010, resulting in all scholarships being utilized for the fall of 2010. | | | | | | |
| 2. Strategy Challenges | | | | | | |
| The centers and homes in the region are struggling to survive the Department of Economic Security funding cuts and the economic downturn which makes it difficult for many families to afford child care. Recruitment of regionally funded Quality First Centers and homes has been slow and has resulted in delays in implementation of the Quality First portion of the scholarship program. The TEACH waivers have been helpful in recruiting for the regionally funded scholarships. | | | | | | |
| 3. Strategy Changes for 2012 | | | | | | |
| The funded scholarships will remain the same for SFY2012. The dollar amounts have been adjusted to reflect current projected costs. | | | | | | |
| 4. First Things First Priorities | | | | | | |
| This strategy aligns with the “Professional Development” task force priority. This is part of the overall goal of improving the quality of child care programs through improving the educational level of the staff. | | | | | | |
| PRIORITY NEED 6: COMMUNITY AWARENESS | | | | | | |
| Description of Prioritized Need: Data presented in the Needs and Asset Report suggests that families and community members have insufficient awareness regarding the importance of early childhood development and health. The Gila Regional Needs and Assets Report identified the lack of partnerships amongst programs for children and families as a major weakness in the region. | | | | | | |
| Strategy: Community Outreach (<i>Statewide</i>)(<i>FTF Directed</i>) | | | | | | |
| Regional Title and/or Short Description: | | | | | | |
| Community Outreach Liaisons to recruit and retain early childhood champions in the region, conduct outreach to local candidates and policymakers, write press releases, newsletters, articles for partner newsletters, web pages, sponsor and or participate in local events and conduct media outreach on grant | | | | | | |

| | | | | | | |
|--|---------------------|-------------------------|---------------------|---------------------------------|-------------------------|---------------------------------|
| awards and success stories | | | | | | |
| Strategy: Media (Statewide)(FTF Directed) | | | | | | |
| Regional Title and/or Short Description: Participate in statewide paid media campaign including TV, radio, newspaper, billboards, online and cinema ads. | | | | | | |
| Strategy: Community Awareness (Statewide)(FTF Directed) | | | | | | |
| Regional Title and/or Short Description: Ensure consistent messaging about First Things First by distributing First Things First leave behinds and branded collateral materials at community outreach events region-wide. | | | | | | |
| Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction | | | | | | |
| 1. Strategy Success The Regional Council funded participation in the SFY2011 fall statewide media campaign and contracted for two part time Community Outreach Liaisons, one for northern Gila and one for southern Gila. The Community Outreach Liaisons have recruited 30 Champions and given 49 presentations reaching over 1,500 people. | | | | | | |
| 2. Strategy Challenges The contract for the southern Gila Outreach Liaison ended the first week of November. The Regional Council wants to continue the Outreach Liaison position through SFY2011 and SFY2012 only to serve the northern part of the Gila Region. | | | | | | |
| 3. Strategy Changes for 2012 <ul style="list-style-type: none"> The Regional Council will fund the statewide media campaign as suggested by the statewide Communications plan. In SFY2011 the Regional Council funded two consultants in the Community Outreach Liaison role. In SFY2012, this strategy will be focused exclusively in northern Gila County. The Regional Coordinator will do outreach in southern Gila County. | | | | | | |
| 4. First Things First Priorities This Strategy builds public awareness and support for early childhood education and health while allowing the Region Council to serve as a leader in convening community partners dedicated to building a seamless system for support of children and their families. | | | | | | |
| PRIORITIZED NEED: Emergency Food Assistance (items not being addressed/funded in 2012) | | | | | | |
| Description: Children in the region lack adequate nutritional resources. | | | | | | |
| Strategy: Food Security (Statewide) | | | | | | |
| Regional Title and/or Short description Emergency Food Assistance | | | | | | |
| Service Units | | | | | | |
| Service Units | FY 10 Target | FY 10 Contracted | FY 10 Actual | FY 11 Target | FY 11 Contracted | FY 12 Target |
| Food Boxes | 300 | 300 | 97 | Not a Regional Strategy in 2011 | | Not a Regional Strategy in 2012 |

| Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction |
|--|
| 1. Strategy Success The Emergency Food Assistance program provided 97 food boxes which served 183 children. |
| 2. Strategy Challenges None identified |
| 3. Strategy Changes for 2012 Although the need for food security remains, other community resources are addressing this need. The Regional Council chose not to fund this strategy for SFY2011 or SFY2012. |
| 4. First Things First Priorities Food has not been identified as a priority need. |

Section II B Budget

| Gila Regional Partnership Council Operational Plan Funding | | | | | 2012 Proposed Allotments |
|--|---------------------|---------------------|-----------------------|---------------------|--------------------------|
| | 2010 | | 2011 | | 2012 |
| FY Allocation | \$709,343.00 | | \$617,575.46 | | \$631,238.00 |
| Carry Forward From Previous Year | na | | \$502,552.18 | | \$258,049.83 |
| Total Funds Available | \$709,343.00 | | \$1,120,127.64 | | \$889,287.83 |
| Strategies | Allotted | Expended | Allotted | Awarded | Proposed |
| Family Support | | | | | |
| Home Visitation | \$34,561.00 | \$34,560.22 | \$100,439.00 | \$100,439.00 | \$200,000.00 |
| Community-based Literacy | \$0.00 | \$0.00 | \$45,000.00 | \$45,000.00 | \$85,000.00 |
| Food Insecurity | \$3,223.00 | \$3,223.00 | \$0.00 | \$0.00 | \$0.00 |
| Quality and Access | | | | | |
| Quality First (Statewide) | \$42,720.00 | \$16,970.29 | \$73,167.00 | \$73,167.00 | \$75,500.00 |
| Child Care Scholarships (Statewide) | \$112,854.00 | \$112,854.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 |
| Health | | | | | |
| Oral Health | \$0.00 | \$0.00 | \$25,000.00 | \$0.00 | \$25,000.00 |
| Developmental & Health Screening | \$56,650.00 | \$37,098.50 | \$56,650.00 | \$56,650.00 | \$56,650.00 |
| Child Care Health Consultation (Statewide) | \$6,667.00 | \$2,084.81 | \$10,892.00 | \$10,892.00 | \$16,000.00 |
| Mental Health Consultation (Statewide) | \$0.00 | \$0.00 | \$139,546.75 | \$139,546.75 | \$125,000.00 |
| Recruitment – Stipends/Loan Forgiveness (Multi-region) | \$0.00 | \$0.00 | \$123,000.00 | \$123,000.00 | \$0.00 |
| Professional Development | | | | | |
| Scholarships TEACH (Statewide) | \$108,110.00 | \$0.00 | \$48,500.00 | \$48,500.00 | \$46,900.00 |
| Community Awareness | | | | | |
| Community Outreach (Statewide) (FTF Directed) | \$0.00 | \$0.00 | \$45,500.00 | \$25,065.92 | \$47,500.00 |
| Media (Statewide)(FTF Directed) | \$0.00 | \$0.00 | \$10,310.06 | \$10,310.06 | \$15,328.00 |
| Community Awareness (Statewide) (FTF Directed) | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$10,000.00 |
| Evaluation | | | | | |
| Needs and Assets | \$47,839.00 | \$0.00 | \$2,565.00 | \$2,564.87 | \$0.00 |
| Arizona Health Survey | \$0.00 | \$0.00 | \$1,002.00 | \$0.00 | \$0.00 |
| Child Care Study | \$0.00 | \$0.00 | \$2,551.00 | \$2,551.00 | \$0.00 |
| Children's Budget | \$0.00 | \$0.00 | \$240.00 | \$240.00 | \$0.00 |
| Evaluation | \$0.00 | \$0.00 | \$25,482.00 | \$26,449.99 | \$0.00 |
| Parent Kits - Study | \$0.00 | \$0.00 | \$1,233.00 | \$0.00 | \$0.00 |
| Regional Evaluation | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2012 Evaluation | | | | | \$35,043.00 |
| Total | \$412,624.00 | \$206,790.82 | \$862,077.81 | \$814,376.59 | \$887,921.00 |
| Carry Forward to Following Year | | \$502,552.18 | \$258,049.83 | | \$1,366.83 |

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

| Strategy Name | Previous Funding Amount (SFY 2011) | New Funding Amount (SFY 2012) | Rationale for Change in Funding |
|---|---|--------------------------------------|--|
| Mental Health Consultation (New in FY2011) | \$150,000 | \$125,000 | The amount was adjusted to reflect the First Things First projected cost for one full time equivalent. |
| Home Visitation/Family Support | \$100,439 | \$200,000 | Family Support, focused on pregnant teens and high risk newborns, was identified through community forums and workgroups as well as the Needs and Assets Report as a major need in the region. Funding has been increased to add resources to respond to this identified need. |
| Community Based Literacy (New in FY2011) | \$45,000 | \$85,000 | Parent Education and Early Literacy have been identified by the Needs and Asset Report and by community forums and workgroups as an area of need. Funding has been increased to allow this program to expand to approximately 60% of the region's children. |
| Child Care Health Consultation | \$10,892.00 | \$16,000 | Service remains the same. Funding levels were adjusted to reflect statewide estimates for service costs. |
| Quality First | \$72,700 | \$75,500 | Regional Council will continue the number of centers that are authorized in FY2011. Funding levels adjusted to reflect statewide estimates for service costs. |
| Scholarships T.E.A.C.H | \$48,500 | \$46,900 | The Regional Council will continue to support T.E.A.C.H. at the FY2011 levels. Funding was adjusted to reflect statewide estimates for service costs. |
| Recruitment – Stipends/Loan Forgiveness (New in FY2011) | \$123,000 | \$0 | This is a new strategy in SFY 2011. The funding is for a two year period. No additional funding is required for SFY 2012. |
| Community Awareness | \$1,000 | \$10,000 | The Regional Council has increased the budget for leave behinds, community sponsorship and other community awareness activities. |
| Community Outreach | \$45,550 | \$47,500 | The Regional Council would like to continue the community outreach focused on the northern Gila area for SFY2012. |
| Media | \$10,310.06 | \$15,328 | This increase would allow the full year |

GILA REGIONAL PARTNERSHIP COUNCIL
Regional Funding Plan

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|---------------------|---|---|--|
| | | | implementation of the statewide media strategy in the area. |
| Needs and Assets | | | Not funded at this time. |
| Regional Evaluation | \$40,000 | 0 | The Council reduced the Regional Evaluation for SFY2011 to \$0 and will not fund in SFY2012. |
| Carry Forward | Carry Forward in SFY2011 funding plan is \$257,082.45 | Carry Forward in SFY2012 funding plan is \$1,366.83 | The Regional Council would like to use the majority of the SFY2011 carry forward in SFY2012 to allow funding levels to remain stable over the two year period. |

Section III

System Building Impact

Building a system for early childhood in a vast, diverse and sparsely populated area has provided numerous challenges to the Regional Council. The population of the region is estimated to be 52,199 with an estimated 2,949 children aged five and under. Globe, Miami, Claypool and Payson are the largest Gila County population centers and offer the most services to support families and their young children. These areas have Head Start centers, child care services and a limited number of public school based pre-kindergarten classrooms. The communities of Hayden/Winkelman, Young, Pine/Strawberry and Tonto Basin have limited pre-kindergarten services for children. The geographic area and sparse population results in inconsistent service provision and lack of infrastructure on which to build services. In addition, the cost of providing services across a vast geographic area is much greater than provision of services within a metropolitan area. In the first funding plan, the Regional Council felt that all services should be available in all communities in the region.

As the Regional Council reflected on the results of SFY2010, the challenges of implementing programs in diverse, sparsely populated rural areas are very clear. Over 70% of the allocation remained unspent at the end of the fiscal year. The initial strategies proposed by the Regional Council required infrastructure building and several revisions prior to implementation. Several Requests for Grant Applications (RFGA's) were issued that resulted in no response from the community.

The Regional Council has worked diligently to revise strategies and develop a successful implementation plan. The money carried forward into SFY2011 and SFY2012 has provided a level of funding that is much more conducive to building infrastructure and beginning to bring the services to a scale that can make an impact on children's lives. In SFY2011, all proposed programs have been implemented with the exception of the Oral Health strategy. Although it is too soon to have a complete picture of the effectiveness of these programs, early reviews indicate that the implemented programs seem to be impacting significant numbers of children and their families in the region. The Regional Council's focus is now on system integration and bringing grantees and other partners together to work collaboratively to support the families of the region.

One of the challenges that still remain is how to provide comprehensive services across the region especially in the smaller communities. The Regional Council has had much discussion on universal and targeted approaches to service provision and has come to recognize that at least initially some of the targeted approaches will need to be focused on the population centers of Payson and Globe/Miami.

The programs that are focused more universally, to all families, are currently having a greater impact in the smaller communities. The Early Literacy program, for example, is one program designed to serve a broader spectrum of children that has been successful in reaching the smaller communities in the region. All libraries in the region have staff trained to conduct the early literacy program and it appears that families are participating across the region in rural areas. The Developmental, Hearing and Vision Screening programs have scheduled screening clinics in the smaller communities. This program has

experienced challenges in getting parents in these rural communities to participate, but efforts to partner with other grantees seem to be effective in reaching families. These partnerships should assist in getting families to participate.

The Regional Council feels that the key to serving the region’s diverse populations is community outreach and collaboration. Community Outreach and Collaboration efforts, beginning in these very rural areas, will build the infrastructure and community partners needed for future expansion of other programs into these geographic areas. For instance, a monthly Early Childhood Network is now meeting in the Hayden/Winkelman area. Additionally, presentations and discussions have been held with the Hayden and Winkelman town councils on developing an early childhood system of services in that area. First Things First is participating in Early Childhood Network groups in Payson and Globe as well as other collaborative community partnership efforts. These outreach and collaboration efforts will continue across the region with a focus in these small communities.

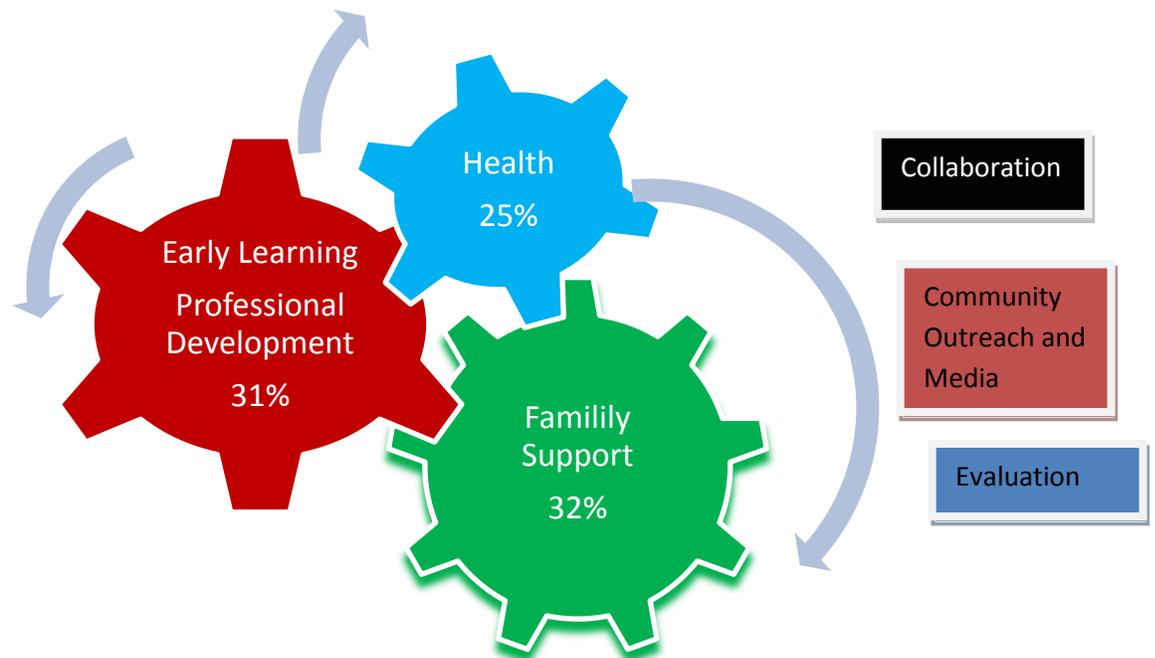


The Regional Council is excited about the work the Arizona Early Childhood Task Force completed regarding building a system for the children of Arizona. The Regional Council has chosen to look at the

work the region has done in SFY2010 and SFY2011 in relationship to the Task Force goals. As the graphic above shows, the current regionally funded programs are aligned with these goals areas. When the Regional Council reviewed the SFY2010 and SFY2011 funding plan and the limited data available on these programs, the Regional Council decided to continue most of the strategies in the SFY2012 plan.

The Regional Council remains committed to building the early childhood system in the region using evidence based strategies and both targeted and universal approaches to reach as many children as possible. The Regional Council has discussed the reach and scale of the strategies and realized that, with the limited funding available, efforts to begin to bring the strategies to scale will require an incremental approach, collaboration with other community and statewide partners, and partnering to bring other resources into the region to further the development of the early childhood system. In an effort to begin this approach, the Regional Council has expanded Home Visiting/Community Based Education and Early Literacy in the SFY2012 funding plan.

Additionally, the Regional Council would like to modify the Mental Health Consultation Strategy to better meet the needs of the region by expanding the target beyond child care centers and homes to include public school pre-kindergarten programs. The Globe/Miami area of the region has had a significant decrease in the number of child care centers and homes in the past six months. The current program design of a part time Mental Health Consultant in this area creates some challenges in reaching the projected numbers of homes and centers and severely limits the number of children that can be reached through this approach.

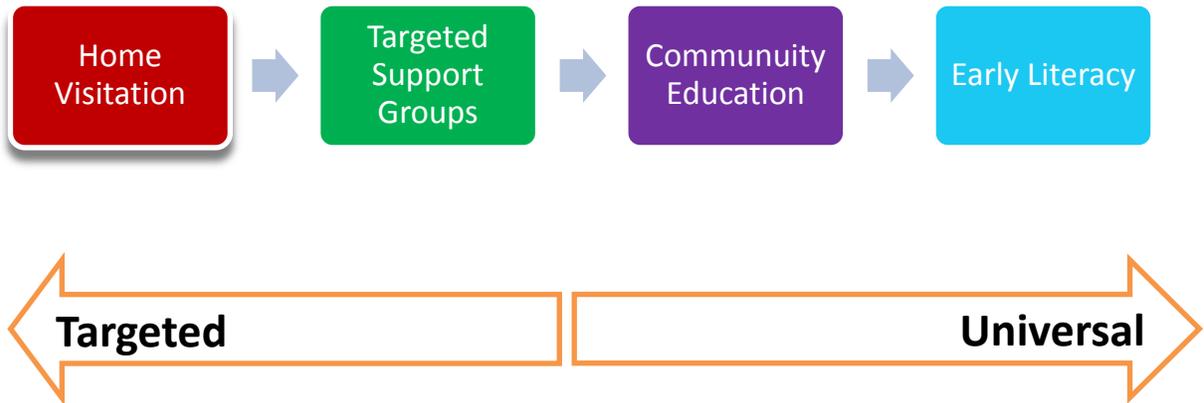


After reviewing the 2010 Needs and Assets report and convening numerous community meetings, workgroups and forums, the Regional Council decided that the majority of the funding should continue to be allocated to three main priorities: Early Learning/Professional Development; Health; and Family Support as illustrated in the Early Childhood System illustration above. The Regional Council is committed to continue building the current system while fully recognizing that successful implementation of an early childhood system will require building a movement in the region involving community partners, parent, grandparents, elected officials and other stakeholders. Emphasis for the next fiscal year will be on building those partnerships and the momentum around the importance of the early childhood years.

Support Services for Families

The Regional Council has committed the additional resources in the SFY2012 funding plan to developing and building targeted and universal support services for families. The changes to the home visitation and family support strategy were made in response to the critical need for better support services for pregnant and parenting teens, as well as other high risk families. Since resources are limited and home visitation programs are costly, the Regional Council is proposing to build a system which integrates home visitation, targeted support groups and parent education that support the varying degrees of needs that families may have. For instance a pregnant teen may participate in a pregnant teen support group during pregnancy, receive home visitation upon birth and later be transitioned into additional support groups or parent educational opportunities. This approach will allow the program to continue the 25 to 30 children served by the home visiting programs and add another 75 to 100 families which will receive support group and community education activities. With approximately 25% of the region's children living in poverty, it is estimated that the number of at risk children who would benefit from this program greatly exceeds the number that can be served. The increase in funding and the changes made to the strategy which require community collaboration, will support the Regional Council's commitment to begin to build a fully integrated family support system in the region. It further develops opportunities to collaborate with partners to explore opportunities to bring additional funding into the region.

The Regional Council also proposes to expand the Early Literacy program to provide early literacy supports that will reach 60% of the region's children. The partnerships between the Gila County Library System, local libraries, and the Dolly Parton Foundation, allows this strategy to reach a large proportion of the region's children with a small investment from First Things First. Additional funding will pay the postage for additional children to receive the monthly books from the Dolly Parton Foundation as well as for support staff to conduct outreach to children that need the services the most. Community collaboration between strategies will allow all children served by the other First Things First programs to participate in the early literacy program, as well. A joint collaboration between this program and the Developmental Screening program at a recent community event, allowed families waiting to be screened to participate in early literacy activities and to enroll their children in the Dolly Parton book of the month program. Similar collaborations are being planned in other areas of the region.



The Family Support strategies proposed include targeted as well as universal approaches as shown by the continuum illustrated above. While the targeted approaches will focus on the more population dense areas of the region, the universal strategies will reach across the region into the more remote areas of the region.

Quality Access and Affordability

One of the greatest needs in the region is access to quality and affordable child care. The current funding cuts and the economic downturn in the region provided extreme challenges especially in the southern Gila area. Two of the three licensed child care centers in the Globe/Miami area have closed in the last six months. Many child care home providers are no longer providing services due to inability of the families to pay for services. Many families are making choices of having family members, older siblings, neighbors and friends caring for their children even though the arrangements are less than ideal. In an area where only 24% of the children have any pre-school experience, this further complicates building a support system for children. Supporting the current system of child care centers and homes to stabilize enrollment and improve the quality of services has been the Regional Council's focus for this goal area. While other strategies such as Family, Friend and Neighbor (FFN) support were considered, the Regional Council feels the allocation that they could make at this time is not sufficient to fund this strategy. The current combination of Quality First and Quality First Scholarships will begin building a quality child care system in the region. The Regional Council realizes that this is a long term commitment that may require additional partners and financial support to make quality, affordable child care available to all children in the region.

Access to Quality Health Care



Access to Quality and Affordability of Health Care is a significant issue across the region. The Regional Needs and Asset Report indicated that the region lacks access to comprehensive medical, therapeutic, dental, health screening and mental health consultation service that support health. Further, children and their families must travel out of the region to obtain specialized health care services. The Regional Council's focus on Health Care strategies is three fold. The first objective is to improve the preventative programs for vision, hearing, developmental and oral health screenings, and intervention. The second is to bring health professionals to the region that can provide the necessary supports to children identified with special health care needs. The third focus is to provide health and mental health consultation to the region's early childhood education workforce. This program assists early childhood care providers support the health and social emotional development of the children they care for. All three objectives work together to support the family in raising children who are healthy and ready to learn.

The Regional Council is also working with other community partners to improve the health care services in the region. A recent example of this is the Regional Council's participation in the southern Gila County planning group that is applying to bring a Federal Qualified Health Clinic into the Globe/Miami area. Staff and Regional Council members have attended planning meetings and the Regional Council has provided an official letter of support to accompany the grant application. As the project moves forward, the Regional Council is committed to participating in the planning process and exploring ways that they can collaborate to better serve the children of the region.

Building Public Awareness and Coordination of Services

There has been much progress in the past few months in building public awareness of First Things First, the importance of focusing on early childhood and of the First Things First programs available. The

combined media campaign with the addition of Community Outreach Liaisons assisted with this. Additionally the commitment of the Regional Council members in participating in presentations and community events has also been key in this process.

The Regional Council is committed to continuing the process of building public awareness and would like to combine this with collaboration efforts. The Regional Council supports the development of a comprehensive early care and education system that is aligned both across the spectrum of settings and with a full continuum of educational and health support systems. While this effort can be facilitated by FTF regional staff in southern Gila County, the Regional Council wishes to continue community outreach in the northern Gila portion of the region. The Regional Council will further explore ways of expanding this role to include collaboration and convening the various partners.

Program implementation successes and challenges make it evident that the region's focus needs to be on bringing the partners together to bring cohesiveness and collaboration between First Things First programs and other regional services to support young children. These efforts are just beginning and will be a major focus for the remainder of SFY2011 and SFY2012.

The Gila Regional Partnership Council has worked diligently to identify needs in the Gila Region and to develop strategies that will best meet these needs. Real community change is a daunting task and building a system for early childhood health and education that will impact significantly the lives of children in the region requires fundamental change in the way things are done. It requires the communities within the region to come together and to commit that every child will have the supports needed to be healthy and ready to succeed when they enter school. This requires partnerships, volunteer commitments, infrastructure building and the commitment of the community to the change. The strategies listed above are first steps in building the support systems that will begin the change process. Building the necessary coordination, collaboration, and public awareness is the next step in this process. The strategies presented in this funding plan focus on building and sustaining capacity and infrastructure in order to engage in the ongoing work of community change.

Appendix
NEW STRATEGY WORKSHEET

Strategy Name: Home Visitation and Community Based Parent Education
(Modification of previous Home Visitation Strategy)

Strategy Description:

Family Support Program for children birth through three:

The Regional Council is committed to supporting high risk families living in Gila County through establishing and/or expanding prenatal and birth through three family support programs which include home visiting, community based parent education, and parent support groups that focuses on prevention of child abuse and neglect. This will include a combination of community based parent education, support groups and comprehensive home visiting programs that partner and integrate with existing services and community resources such as schools, Head Start programs, hospitals, County Health Department, W.I.C, domestic violence shelters, child abuse prevention programs and youth prevention services. This must include a plan to provide family centered and strength based programs for pregnant and parenting teens and other high risk families.

Home Visitation: Comprehensive Home Visitation programs providing families of young children with information and education on parenting, child development and health topics while assisting with connections to other resources or programs, as needed, using a family centered and strengths based approach.

- Evidence based program that adheres to the First Things First Home Visitation Standards of Practice
- Engage families in assessment of their strengths and needs and develop a family service plan, which includes specific goals and objectives.
- Ensure children receive developmental screening at 9, 18 and 24 months of age and every six months thereafter, or at any time there are concerns about a child's development.
- Each family must receive information and support in each of the core areas: Parental resilience, social connections, knowledge of parenting and child development, concrete support mechanisms and children's social emotional development. Information and support should be tailored to the needs of the family, as identified in the family service plan.
- Must include all domains of child development, health and parenting skills.

Community Based Parent Education: Establish or expand a new parent education community based training program that supports pregnant and parenting teens in their ability to promote their children's optimal development and health and to provide access to information, resources, and high-quality social support.

The intent is to expand or establish comprehensive community-based parent education programs for pregnant/parenting teens and other high risk parents. Using a family-centered and strengths-based approach, programs will:

- Follow the First Things First Community-Based Family Education Programs Standards of Practice (Exhibit A).
- Provide visit(s) with a professional who will work with the pregnant/parenting teen to assess

needs and complete a family service plan.

- Programs may also help pregnant and parenting teens identify their natural supports, such as peer support, as well as work with them to enhance, improve and access formal and informal resources to support family development.
- Provide healthy pregnancy, childbirth, child development, parenting skills, and health information and resource and referral in a group setting.
 - All domains of **child development** will be addressed including: physical, cognitive, social, emotional, language, and sensory.
 - Development of **parenting skills** will include appropriate child-adult interactions as well as: physical touch, showing affection, spending time together, positive discipline, parental monitoring, early reading and language experiences and communication.
 - Provide **resource and referral** information to other programs and services, for example where to access regular developmental screenings.

Goal Area: Family Supports

Goal: First Things First will coordinate and integrate with existing education and information systems to expand families' access to high quality, diverse and relevant information and resources to support their child's optimal development

Goal: First Things First will increase the availability, quality and diversity of relevant resources that support language and literacy development for young children and their families.

Goal: First Things First will expand use of early screening in health care settings to identify children with developmental delay.

Goal: First Things First will advocate for timely and adequate services for children identified through early screening.

Key Measure/s:

Percentage of families with children birth through age five who report they are satisfied with the accessibility of information and resources on child development and health.

- Percentage of families with children birth through age five who report they are competent and confident about their ability to support their child's safety, health, and well-being.
- Percentage of families of children birth through five who report they maintain language and literacy-rich home environments.
- Percentage of families with children birth to five who report reading to their children daily.
- Total number and percentage of children screened for developmental delays.

Target Population:

This program targets pregnant and parenting, single parents and other families at risk. The program emphasis will be on reaching families before and immediately after the birth to ensure that the child has comprehensive support systems to maximize early intervention outcomes.

| Regional Council Target Service Numbers | units | SFY 2011 | SFY 2012 | SFY 2013 |
|---|-----------------|---------------------|-------------|---|
| | Families Served | 15 Families | 25 Families | 75-100 Teen/Parenting Community Based Education Comprehensive Home Visiting 25- 30 Families |
| Performance Measures: <ol style="list-style-type: none"> 1. Number and percent of families receiving a comprehensive home visiting service 2. Percent of families that reported satisfaction with provide home visiting support 3. Number of families participating in prenatal support group activities. 4. Number of families that participate in community based programs and parent education programs 5. Percent of families showing increases in parenting knowledge and skill | | | | |
| SFY 2012 Expenditure Plan for Proposed Strategy | | | | |
| TOTAL ALLOTMENT for proposed strategy | | SFY2012 - \$200,000 | | |
| Budget Justification/Estimates of Costs: Community Based Family support model without the home visitation model is expected to cost between \$1,000 and \$1,500 per family per year for ongoing services. The home visitation program is estimated to cost between \$3,500 and \$4,000 per family. For other pregnant and parenting teen family support models already implemented the average cost is approximately \$1,000. The initial focus of this program will be provision of services in the region’s major population centers. | | | | |