
SFY 2012 Regional Funding Plan

North Pima Regional
Partnership Council

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First Things First State Board
for January 24-25, 2011



FIRST THINGS FIRST

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

- I. Regional Allocation Summary (Funds Available)**

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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	\$1,678,025.00	\$1,451,164.00	\$1,449,552.00
Discretionary Allocation	\$450,264.00	\$381,791.00	\$175,113.00
Other (FTF fund balance addition)		\$318,145.25	\$377,729.63
Additional Income (other than FTF tobacco tax)	\$0.00	\$0.00	\$0.00
Carry Forward from Previous Year		\$574,704.47	\$439,946.70
Total Regional Council Funds Available	\$2,128,289.00	\$2,725,804.72	\$2,442,341.33

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

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

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

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

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

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

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

In addition, the Task Force recommended that 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 1 : ACCESS TO HIGH QUALITY EARLY CARE AND EDUCATION						
Description of prioritized need: Access to high quality early care and education programs and settings that provide an individualized continuum of support.						
Strategy: <u>Quality First (Statewide)</u>						
Regional Title and/or short description: Quality First: <i>Expand the number of child care centers/family child care homes in the North Pima region participating in Quality First beyond the statewide funded number. Program components include:</i>						
<ul style="list-style-type: none"> • Program assessment • Individualized coaching and quality improvement planning • Financial incentives • T.E.A.C.H. Scholarships • Child Care Health Consultation • Quality Rating 						
Service Units						
Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
Centers	14	14	13	20	20	21
Homes	1	1	0	4	4	4
TEACH (QF) Scholars	29	29	9	44	42	46
CCHC (QF) Centers	14	14	13 total homes + centers	20	20	21
CCHC (QF) Homes	1	1		4	4	4
Strategy: <u>Expansion: Increase slots in regulated classrooms/homes and capital expense</u>						
Regional Title and/or short description: #8 – Child Care Recruitment and Support: <i>Recruit and support early care and education home providers in underserved areas in the region; provide ongoing professional development and quality enhancement support.</i>						
Service Units						
Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
Centers	N/A	N/A	N/A	N/A	N/A	N/A

Homes	10	10	9	10	10	10
Increased slots for participating children	*	*	*	*	*	50*

* This service unit is new and will be formally utilized in State Fiscal Year 2012.

Strategy: Child Care Scholarships (Statewide)

Regional Title and/or short description: Emergency Child Care Scholarships
Scholarships to provide tuition assistance to families during the First Things First Emergency Response in calendar year 2009.

Service Units

Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
Children receiving scholarships	220	220	229	Not a regional strategy		

**Summary of Progress and Challenges
Rationale for Changes to SFY12
Alignment with Strategic Direction**

1. Strategy Success

The North Pima Regional Partnership Council identified access to high quality early care and education as its greatest need and highest priority. To address this need, the regional council implemented two main strategies that were intended to increase the availability of high quality care. The primary strategy to address this priority is Quality First, which provides comprehensive assessment and ongoing support to ensure the provision of high quality early care and education services. This strategy has been very successful in North Pima; all available opportunities for participation were quickly filled in both years, with a waiting list of other interested providers.

Since Quality First requires regulated status for its participants, the North Pima Regional Partnership Council recognized that a number of providers in the region would be ineligible for participation because they provided informal care without the support and requirements of certification or licensure. To address this issue, the region implemented a second quality and access strategy to recruit and provide ongoing support to in-home early care and education providers. The Child Care Recruitment and Support program, Project MORE, conducts outreach, technical assistance during the regulation process, financial supports, and ongoing professional development activities. Providers who become regulated through this strategy are required to apply for Quality First, ensuring a continuum of quality improvement efforts. In its first year of implementation, Project MORE reached its target service number of newly regulated homes, all of whom serve infants and toddlers which was a priority; conducted monthly Home Provider Network meetings for support and professional development activities, which never existed within the region prior to implementation of this strategy; and facilitated an all-day professional development conference, reaching 75 providers specifically in the North Pima region.

The third strategy in this priority area was the emergency child care scholarships, which were

implemented as part of the statewide emergency response plan in March 2009. Due to the economic downturn in the state and throughout the nation, families clearly needed support to ensure continuity of care for their young children. The scholarships were quickly used in the North Pima region, and the funding lasted approximately five months. However, with limited financial resources and the vast majority of regional funds already committed to other strategies, the North Pima Regional Partnership Council did not continue funding scholarships in SFY2011 or SFY2012.

2. Strategy Challenges

Overall, both the Quality First and Child Care Recruitment and Support strategies have been highly successful up to this point. However, each strategy has encountered some challenges that affected their initial success. The overwhelming interest in Quality First resulted in a significant number of applications at the same time that the infrastructure was being developed. As a result, there were some delays in conducting assessments of programs and moving the coaching component to implementation. This delay resulted in some frustration from providers as well as an overall delay in rolling out other elements of the program. This issue has since been addressed with a staggered enrollment process in SFY2011.

The Child Care Recruitment and Support strategy also saw some delays in startup, primarily due to the necessity to ensure coordination with the Department of Economic Security regarding DES certification and monitoring responsibilities. Ongoing conversations among the grantee, DES, and First Things First led to a minor revision of the program model to ensure clear coordination and non-duplication of services. In addition, the grantee noted some difficulty as a result of the downturn in the economy. Families experiencing unemployment and/or ineligibility for the DES child care subsidy did not enroll their children in newly regulated providers at the rate that was originally anticipated, leaving some vacancies in newly created early care and education settings.

3. Strategy Changes for 2012

The combination of Quality First and Recruitment and Support of in-home providers has been a successful package of strategies to address access to high quality early care and education needs in the region. The Regional Council does not foresee any modifications to these strategies in SFY2012. During the first year of planning, the Regional Council intended to increase the number of providers participating in Quality First each year. In SFY2011, an additional 9 providers were added to the previous 24. For SFY2012, due to limited resources, North Pima is able to increase this number only by one center for a total of 34 participants, or approximately one-third of all early care and education programs in the region. However, as current participants complete their involvement in Quality First, new providers will be able to enroll.

4. First Things First Priorities

Quality First and Child Care Recruitment and Support clearly address the statewide priority area of Quality, Access, and Affordability of Regulated Early Care and Education Settings. Through expansion of Quality First, more providers will participate in quality improvement activities, more parents will be aware of the importance of quality and selecting early care and education programs, more children will be enrolled in high quality settings, and more high quality settings will be available throughout the region.

PRIORITY 2 : HIGHLY QUALIFIED PROFESSIONALS IN THE EARLY CARE AND EDUCATION FIELD						
Description of prioritized need: Increase the number of highly qualified professionals to serve all children birth through age five, including increasing access to higher education opportunities. This priority area also addresses the need to increase education and support for early care and education providers in their work with children who have special needs, specifically regarding social/emotional and speech/language development in children birth through age five.						
Strategy: <u>First Things First Professional REWARD\$ (Statewide)</u>						
Regional Title and/or short description: #5 – First Things First Professional REWARD\$: <i>Implement a wage compensation and retention program for early care and education professionals.</i>						
Service Units						
Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
Number of incentives distributed	24	24	26	32	32	40 (minimum)
Strategy: <u>Scholarships - T.E.A.C.H. (Statewide)</u>						
Regional Title and/or short description: #6 – T.E.A.C.H. <i>Establish and coordinate the implementation of a comprehensive statewide scholarship system to improve quality in the professional workforce by funding additional TEACH scholarships beyond those provided through participation in Quality First.</i>						
Service Units						
Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
Number of participating scholars	20	20	5	40	40	40
Strategy: <u>Consultation: Language and Communication</u>						
Regional Title and/or short description: #9b - Language and Communication Development: <i>Improve language and communication instruction among early care and education providers, and provide guidance to families to support the language and communication development of their children.</i>						
Service Units						
Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
Centers	4	4	13*	5	4**	4
Homes	6	6	11*	6	6	6
* These numbers represent duplicated participants. **This number represents new participants, but the grantee also continues to work with the centers and homes from the previous year.						

Summary of Progress and Challenges
Rationale for Changes to SFY12
Alignment with Strategic Direction

1. Strategy Success

In order to address the need for highly qualified early care and education professionals who are able to address the individualized needs of all young children in the region, the North Pima Regional Partnership Council implemented several strategies to target this priority area. First, the Regional Council recognized that a significant component of high quality care and education is retention and education attainment of the professionals who work in early care and education settings. The First Things First Professional REWARD\$ strategy provides financial incentives for professionals who attain higher levels of education as well as maintain their employment in a particular setting to ensure continuity of services for the children and families with whom they work. The REWARD\$ program has been highly successful in North Pima, with all of the incentives quickly awarded and waiting lists in place since the program began in May 2010.

The TEACH scholarship program is linked to the REWARD\$ incentive strategy in that it promotes the importance of higher education for early care and education professionals. While a significant number of scholarships remain unfilled in the region, a particular highlight for this strategy is that within one public school district, six of the 12 early educators in the preschool programs are TEACH scholars and have expressed their appreciation to the Regional Council for the opportunity to continue their own education.

The third strategy to address the priority area of highly qualified early care and education professionals is Language and Communication Development. Appropriate knowledge and supports to facilitate speech and language development in their programs assist educators in addressing challenges that can potentially affect children's behavior and long-term academic and social success. The goals of the Talking Matters program for this strategy are to improve language and communication instruction in early care and education settings; provide guidance to families to support the language and communication development of their children; provide ongoing consultative services to facilitate the early identification of speech and language delays; and when necessary, assist with appropriate referrals. The program met its target number of participants for SFY2010 and has demonstrated a high level of coordination with other regional programs, such as the Home Provider Network through the Child Care Recruitment and Support Strategy; Talking Matters personnel conducts regular professional development activities with this group as well as other populations throughout the region. Overall, the program targets several populations (i.e. professionals and families) and has clearly implemented activities to address the needs and intended goals for each.

2. Strategy Challenges

The primary challenge has occurred with the TEACH scholarship program, which has not met its target service numbers. Only five of the 20 region-funded scholarships were filled in SFY2010, though additional professionals received scholarships through their participation in Quality First. Possible barriers include the complexity of the application process, eligibility requirements, financial requirements from sponsoring programs, and educational barriers to accessing college courses. Outreach activities have occurred in the region but actual numbers of awarded scholarships continue to fall short.

3. Strategy Changes for 2012

The Regional Council had originally intended to increase the number of participants each year in both the REWARD\$ and TEACH programs. Due to the success of the REWARD\$ program, the number of incentives will increase in SFY2012. However, since the target numbers for TEACH were not met in SFY2010, the allotment of scholarships will remain the same as it was in SFY2011. There are no modifications in funding or program design for Talking Matters, the Language and Communication Development strategy.

4. First Things First Priorities

This package of strategies clearly aligns with the statewide priority area of a Professional Development System. The strategies ensure that increased numbers of early care and education professionals have access to ongoing education, including degrees and/or credentials in the early care and education field. In addition, the Language and Communication strategy also addresses the priority area of Supports and Services for Families. The Talking Matters program works to provide families with the necessary tools to assist their children with emergent literacy and language development, as well as access to a continuum of services and resources related to language and communication development.

PRIORITY 3: COMPREHENSIVE FAMILY EDUCATION AND SUPPORT

Description of prioritized need: Families with young children have increased access to a continuum of coordinated, comprehensive family education and support services. A range of programs is necessary to target different levels of family needs. In addition, family education should result in an increase in families' recognition of their need for information and support, their knowledge of existing resources, and their engagement in appropriate services.

Strategy: Home Visitation

Regional Title and/or short description: #3 – Home Visitation: *Families receive in-home support to assist them as they raise their young children. Services involve education and guidance in the following areas: child development; peer support; resource and referral information; health-related information; and child and family literacy.*

Service Units

Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
Families receiving services	162	164	132	164	164	164

Strategy: Parent Education Community-Based Training

Regional Title and/or short description: #4 – Community-Based Family Support: Families can access educational and support services in community locations such as libraries and community centers.

Service Units						
Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
Adults attending education sessions	190	190	1,615*	250	250	275

* These service numbers represent duplicated counts of education session participants. Participants may attend more than one session.

**Summary of Progress and Challenges
Rationale for Changes to SFY12
Alignment with Strategic Direction**

1. Strategy Success

In order to address improved family education and support services in North Pima, the Regional Council intentionally included a home visitation component, which meets more intensive needs, as well as a community-based strategy to ensure that all families would have access to education programs. The Regional Council recognized that not all families would be comfortable with or need in-home services. Consequently, the combination of in-home and community-based delivery models has proven successful in reaching families throughout most of the region.

A particular element of success for these strategies is the level of collaboration and coordination that has occurred in their implementation. The majority of services are coordinated through the Family Support Alliance, which is a collaborative of organizations serving children and families in Southern Arizona. The Family Support Alliance was developed through cross-regional grant opportunities in the Central, North, and South Pima regions, and also includes organizations in Santa Cruz county as well as organizations that do not receive First Things First funding. The collaborative efforts of the partners within the Family Support Alliance assist programs in working together more efficiently to create a system of referrals and triaging so that families are referred quickly and to the most appropriate services. Guidelines are also in place to ensure that families receive wrap-around services to meet all of their needs. This collaborative is a model for other organizations and programs across the state and country.

Another success related to family education and support services in North Pima has been the work of the Community Mobilizer. While some family education services previously existed in the region, there was a significant lack of infrastructure through which to disseminate information about these resources. In addition to enhancing parent education services, the Community Mobilization component of the Community-based Family Education strategy has brought together and created new resources for families, early care and education providers, agencies, and businesses that work with young children. Specific activities include development of the Early Childhood Partnership of North Pima County; Learning Communities for Directors; distribution of a monthly electronic newsletter; creation of a North Pima Resource Guide; and the first Annual Child and Family Festival that reached approximately 250 children and parents.

2. Strategy Challenges

The collaborating partners that are implementing the family education and support programs have encountered typical issues/barriers associated with starting up or expanding new programs. Some of these challenges have been related to hiring staff as well as expanding into the most rural portions of

the region. In addition, some programs reported difficulty in engaging families who are hesitant to participate in family support programs due to a perceived stigma.

3. Strategy Changes for 2012

The pair of home visitation and community-based services has met the Regional Council’s intent to ensure availability of a continuum of services in a variety of settings that are most convenient to the family. In addition, the community mobilization efforts have proven to be highly successful in connecting families, providers, and organizations to appropriate services and in terms of coordinating program implementation. No significant changes are planned for SFY2012; there will be a slight increase in funding for community-based family education services in order to reach additional corners of the region.

4. First Things First Priorities

North Pima’s home visitation and community-based family education strategies clearly align with the statewide priority of Supports and Services for Families. There are a variety of programs available to ensure that individual family needs are met, but each program adheres to a consistent set of standards of practice, and seeks to increase the number of families that have access to appropriate resources, and that are confident in their ability to ensure their children enter school healthy and ready to succeed.

PRIORITY 4: HEALTHY CHILDREN

Description of prioritized need: Increase access to comprehensive services that support improved early childhood nutrition and improved awareness and enrollment in appropriate health-related programs, and increase the number of professionals who are qualified to address the special needs of young children throughout the North Pima region.

Strategy: Child Care Health Consultation (Statewide)

Regional Title and/or short description: #2 – Child Care Health Consultation: *Provide Child Care Health Consultation services in early care and education settings in North Pima that are not participating in Quality First. A particular area of emphasis for the consultant working in this region is nutrition and obesity prevention.*

Service Units

Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
Centers	25	25	8 total cntrs/homes	25	24	25
Homes	5	5		5	6*	5

**CCHC contract numbers for SFY11 are under review by staff.*

Strategy: Health Insurance Enrollment

Regional Title and/or short description: #7 – Health Outreach: *Increase outreach to address the following critical health needs of children birth through age five: public health insurance enrollment, oral health, immunizations, participation in medical/dental homes, and mental health.*

Service Units						
Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
Families receiving enrollment assistance	300	300	N/A*	300	300	300
* The contract began in May 2010 and the grantee only had two months of implementation in SFY2010; initial start-up activities had no reported data for this service unit.						
Strategy: <u>Mental Health Consultation</u> (Statewide)						
Regional Title and/or short description: #9a – Mental Health Consultation: <i>Increase services in early care and education settings that support the social and emotional development of young children, through a mental health consultation model.</i>						
Service Units						
Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
Centers	5	5	6	10	5	5
Homes	5	5	0	10	2*	5
*The lower contracted numbers (in comparison to the target numbers) reflect the higher consultant-to-provider ratio that is an essential component of the consultation model in the Smart Support program.						
Strategy: <u>Recruitment – Stipends/Loan Forgiveness</u> (Multi-region)						
Regional Title and/or short description: #10 – Stipends for Therapists: <i>Recruit therapists using financial incentives.</i>						
Service Units						
Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
Therapists receiving stipends	3	3	0; 2010 was planning year	4	1	3
Therapists receiving loan forgiveness	N/A	N/A	N/A	N/A	N/A	N/A

Summary of Progress and Challenges
Rationale for Changes to SFY12
Alignment with Strategic Direction

1. Strategy Success

This set of strategies is designed to address critical health needs of young children throughout the region. These needs range from issues related to increased childhood obesity to low immunization rates, poor understanding of the importance of early oral health care, and limited education and support for early care and education providers regarding social-emotional development in young children. While the strategies are quite different in model, the intent of the combination of strategies is to provide a variety of approaches and target different populations but with similar and consistent information.

Among the four strategies in this priority area, there are varying levels of success. The Child Care Health Consultation strategy was implemented for less than a full year but has been very successful in conducting numerous workshops and providing consultation activities with early care and education providers who have in turn used the information with their children and families. The emphasis for this consultant, who is working with providers who are not enrolled in Quality First, has been on improving nutrition and physical activity education, in addition to the other elements of the child care health consultation program model. The consultant in the region has been active in the Early Childhood Partnership and Home Provider Network through other regional strategies, has presented in both regional and statewide conferences, and has also provided workshops to child care health consultants working in Quality First sites as well as in other regional areas.

Although the mental health consultation strategy, Smart Support, was not implemented until more than halfway through the fiscal year, the target service number was met for centers though home providers were still being recruited at the end of SFY2010.

2. Strategy Challenges

The main challenge for these strategies has been related to delays in start-up activities. The Child Care Health Consultant did not begin work until almost halfway through the fiscal year. The Health Outreach strategy did not begin until May 2010 and the first two months of the contract were spent primarily on hiring staff and developing program materials. Similarly, the Recruitment of Therapist strategy has experienced some delays since losing its program manager. However, the Arizona Department of Health Services staff members who have been working on this program were still able to develop a marketing plan and application process that launched in May 2010. No target service numbers were met in SFY2010, however, and no applications have been received for the North Pima region to date in SFY2011.

3. Strategy Changes for 2012

Each of the strategies identified above remain in place for SFY2012. Funding for the Recruitment of Therapists has slightly increased to reflect the updated costs for stipend and administrative amounts. The subsequent target service number has shifted from four therapists to three for SFY2012.

4. First Things First Priorities

North Pima's set of health related strategies aligns with the statewide priority area of Access to Quality Health Care Coverage and Services. Collectively, the strategies address each component of this priority, including pediatric dental care, family awareness of health insurance resources and enrollment assistance, and access to services that benefit children's emotional and behavioral health. An additional area of priority within the North Pima region is nutrition and physical activity, and the Child Care Health Consultation and Health Outreach strategies address this need area in addition to the others identified in the statewide priority.

PRIORITY 5: <i>Arizonans Understand and Recognize the Importance of Early Childhood Development, Education, and Health</i>
Description of Prioritized Need: Knowledge and information about the importance of early childhood development, education, and health.
Strategy: <u>Community Outreach</u> (Statewide) (FTF Directed)
Regional Title and/or short description: <i>Participate in the Cross-Regional Communications efforts with the four other Regional Partnership Councils in Pima County. Community Outreach efforts include targeted activities such as identifying and contacting local organizations; conducting presentations, small group discussions, site visits, one-on-one meetings, etc.; identifying and recording stories of the impact of regional programs; and recruiting and retaining champions for early childhood education and health.</i>
Strategy: <u>Community Awareness</u> (Statewide) (FTF Directed)
Regional Title and/or short description: <i>Participate in the Cross-Regional Communications efforts with the four other Regional Partnership Councils in Pima County. Community Awareness efforts include participating in community activities/events, and purchasing and distributing educational leave-behind items.</i>
Strategy: <u>Media</u> (Statewide) (FTF Directed)
Regional Title and/or short description: <i>Participate in the Cross-Regional Communications efforts with the four other Regional Partnership Councils in Pima County. Media efforts include purchasing TV and radio spots, billboards, and other approved media buys.</i>
Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction
<p>1. Strategy Success</p> <p><i>The Community Awareness strategy has provided an opportunity for cross-regional collaboration throughout the five regions in Pima County, including North Pima, Central Pima, South Pima, the Pascua Yaqui Tribe, and the Tohono O’odham Nation. Representatives from each of these regions began meeting in the spring of 2010 to determine how resources could be used most efficiently throughout the county to increase awareness about the importance of early childhood education, development, and health. This group meets on a regular basis and is able to provide updates and recommendations to each of the regional councils in Pima County.</i></p> <p><i>Cross-Regional Community Outreach efforts have resulted in the successful recruitment of 177 community members in Pima County who are recognized as champions for young children since the beginning of State Fiscal Year 2011. The champions have pledged their commitment to convey the importance of early childhood health and development to the greater Pima County community in varied</i></p>

but impactful ways. In addition, by the end of December 2010, the Cross-Regional Communications partnership was actively engaged in approximately 43 community events county-wide, which have provided an ideal opportunity to talk with community members about the critical importance of ensuring young children are healthy and ready to learn upon entering kindergarten.

2. Strategy Challenges

The greatest challenge related to the community awareness strategy was the delayed release of the statewide long-term communications plan. Regional Councils were anxious to implement community awareness activities but needed to wait until there was a foundational framework to enhance. Once the framework was identified, the five Regional Councils in Pima County quickly formed the cross-regional workgroup and determined how best to coordinate their collective resources to implement the strategy components.

3. Strategy Changes for 2012

The North Pima Regional Partnership Council will continue to participate in the Pima County Cross-Regional Communications Plan in SFY2012 in order to maximize resources and execute all components of the First Things First Communications Plan. However, the Regional Council has slightly reduced its allotment from \$30,000 to \$25,000 due to limited resources and commitments to other existing strategies. In addition, the cross-regional workgroup will explore the options of implementing the community outreach component through an independent consultant or a First Things First employee.

4. First Things First Priorities

The North Pima Community Awareness strategies clearly align with the statewide priority area of Building Public Awareness and Support. The outreach, awareness, and media activities will provide ongoing education regarding the benefits of investing in early childhood development; assist in developing a unified early childhood policy agenda; and mobilize early childhood champions in all sectors throughout the state of Arizona.

PRIORITY 6: REGIONAL EVALUATION

Strategy: Regional Needs and Assets

Description: *The North Pima Regional Partnership Council has identified the need to allot additional funds to the base needs and assets assessment that will occur in SFY2012. The additional funds will be used to carry out additional data collection activities within the region, and possibly include additional time for the vendor to provide support to the Regional Council with interpretation of 2010 Census data and other specific questions or issues that arise from the report.*

Strategy: Regionally funded evaluation or studies

Description: *The Regional Council has allotted funding for regional evaluation for State Fiscal Year 2012 and has done so each fiscal year. The Regional Council recognizes the importance of evaluating the effectiveness and outcomes of its regional strategies. The Regional Council is also seeking guidance from the FTF Evaluation Division and the FTF Board for policy direction on regionally evaluating strategies.*

Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction						
1. Strategy Success <p><i>The 2010 Regional Needs and Assets process was successful in several ways. The process allowed each Regional Council to participate in the selection process in order to choose the vendor best suited to its region. This process provided another opportunity for cross-regional collaboration with the Central Pima and South Pima Regional Councils using the same vendor. The process was improved due to the fact that there was more time to do the work and the vendor had access to more data sources. The vendor worked in close partnership with the Regional Coordinator and informed the Regional Council on the progress of the report.</i></p> <p><i>The 2010 Regional Needs and Assets report has a wealth of relevant information that has been instrumental in the strategic planning process. The vendor organized a section with zip code maps and data boxes related to that zip code for easy access. This section provides a quick way to locate data specific to a zip code and allows for easy comparison across zip codes. It will be helpful in sharing with agencies serving that zip code including school districts, other government agencies, and partners.</i></p>						
2. Strategy Challenges <p><i>The greatest challenge was related to the delay in vendor selection due to procurement processes, and the delay impacted the timeframe that the vendors had to complete the assessment. In addition, access to data from other state agencies and organizations remains a challenge. There were data that were requested but not provided in time for the 2010 Needs and Assets reports. The timeliness of receiving requested data also presented challenges in the development of the report.</i></p>						
3. Strategy Changes for 2012 <p><i>Overall, the 2010 Regional Needs and Assets process and report was successful and the information provided will be frequently utilized. It is hoped that vendors will have more time to collect, analyze, and synthesize data. For State Fiscal Year 2012, the North Pima Regional Partnership Council has approved an increase in funding to conduct some additional data collection and support in understanding how to best utilize the data to inform decisions for future priority needs.</i></p>						
PRIORITIZED NEED: Food Insecurity (items not being addressed/funded in 2012)						
Description of prioritized need: Children’s nutritional needs are met.						
Strategy: <u>Food Security</u> (Statewide)						
Regional Title and/or short description: Emergency Food Boxes						
Service Units						
Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
Food Boxes	N/A	N/A	4,551 for all of Pima		Not funded	

			County*	
Children receiving food	N/A	N/A	5,196 for all of Pima County*	Not funded
Adults receiving food	N/A	N/A	4,551 for all of Pima County *	Not funded
*Funds from Central, North and South Pima Regional Councils were pooled. The data reported represents reporting from the multiple grantees contracted to implement this strategy.				
Summary of Progress and Challenges				
Rationale for Changes to SFY12				
Alignment with Strategic Direction				
1. Strategy Success				
<i>This strategy was implemented as part of the First Things First Emergency Response Plan in the spring of 2009 and was not identified as a priority for the North Pima region and therefore never funded as a regional strategy.</i>				
2. Strategy Challenges				
<i>None noted</i>				
3. Strategy Changes for 2012				
<i>Not applicable</i>				
4. First Things First Priorities				
<i>Not applicable</i>				

Section II B

Budget: Regional Council Strategy Allotments

Regional Partnership Council Operational Plan Funding Summary					2012 Proposed Allotments
	2010		2011		2012
FY Allocation	\$2,128,289.00		\$2,151,100.25		\$2,002,394.63
Additional Income (other than FTF tobacco tax)	\$0.00		\$0.00		
Carry Forward From Previous Year	NA		\$574,704.47		\$439,946.70
Total Funds Available	\$2,128,289.00		\$2,725,804.72		\$2,442,341.33
Strategies	Allotted	Expended	Allotted	Awarded	Proposed
Quality First (Statewide)	\$301,370.00	\$176,192.21	\$617,031.79	\$605,298.79	\$533,500.00
Expansion: Increase slots and/or capital expense	\$100,000.00	\$99,526.00	\$100,000.00	\$100,000.00	\$100,000.00
Child Care Scholarships (Statewide)	\$444,754.00	\$444,754.00	\$0.00	\$0.00	\$0.00
FTF Professional REWARD\$ (Statewide)	\$48,000.00	\$15,900.00	\$64,000.00	\$64,000.00	\$94,000.00
Scholarships TEACH (Statewide)	\$156,030.00	\$30,592.41	\$259,200.00	\$259,200.00	\$209,300.00
Consultation: Language and Communication	\$100,000.00	\$98,457.49	\$134,995.00	\$134,995.00	\$135,000.00
Home Visitation	\$375,000.00	\$373,773.69	\$350,000.00	\$350,000.00	\$350,000.00
Parent Education Community-Based Training	\$125,000.00	\$123,663.95	\$125,000.00	\$125,000.00	\$150,000.00
Child Care Health Consultation (Statewide)	\$150,000.00	\$71,542.86	\$196,667.00	\$182,741.54	\$220,000.00
Health Insurance Enrollment	\$75,000.00	\$48,452.00	\$100,000.00	\$100,000.00	\$100,000.00
Mental Health Consultation (Statewide)	\$50,000.00	\$21,777.00	\$120,000.00	\$109,546.75	\$125,000.00
Recruitment – Stipends/Loan Forgiveness (Multi-region)	\$20,900.00	\$20,900.00	\$32,000.00	\$32,000.00	\$57,195.00
Community Awareness (Statewide) (FTF Directed)	\$25,000.00	\$15,000.00	\$2,690.00	\$951.63	\$2,000.00
Community Outreach (Statewide) (FTF Directed)	\$0.00	\$0.00	\$13,960.00	\$0.00	\$13,000.00
Media (Statewide) (FTF Directed)	\$0.00	\$0.00	\$13,350.00	\$8,010.00	\$10,000.00
Needs and Assets	\$10,000.00	\$8,200.00	\$6,665.63	\$4,494.58	\$15,000.00
Evaluation-Regional	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Evaluation-Statewide	\$0.00	\$0.00	\$129,090.24	\$104,090.24	\$0.00
Arizona Health Survey	\$0.00	\$0.00	\$4,183.62	\$4,183.62	\$0.00
Child Care Study	\$0.00	\$0.00	\$10,650.62	\$10,650.62	\$0.00
Children’s Budget	\$0.00	\$0.00	\$1,002.16	\$1,002.16	\$0.00
Parent Kits - Study	\$0.00	\$0.00	\$5,146.53	\$0.00	\$0.00
Evaluation 2012	\$0.00	\$0.00	\$0.00	\$0.00	\$218,657.00
Food Insecurity	\$5,510.00	\$4,852.93	\$225.43	\$225.43	\$0.00
Total	\$1,986,564.00	\$1,553,584.54	\$2,285,858.02	\$2,196,390.36	\$2,382,652.00
Carry Forward to Following Year		\$574,704.46	\$439,946.70		\$59,914.76

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

Strategy Name	Previous Funding Amount (SFY 2011)	New Funding Amount (SFY 2012)	Rationale for Change in Funding
Parent Education Community-Based Training	\$125,000	\$150,000	There is a modest increase for this strategy in SFY2012 to support expansion of community-based services in underserved areas of the region, particularly the northeast communities. In addition, this strategy includes multiple components such as Community Mobilization and the Child and Family Festival, and additional funding will support these activities.
Recruitment – Stipends/Loan Forgiveness	\$32,000	\$57,195	The increase in this strategy reflects the finalized stipend amounts as well as administrative costs that were not previously accounted for in SFY2011.
Community Awareness, Community Outreach, and Media	\$30,000	\$25,000	The Regional Council slightly reduced the allotment for Community Awareness strategies in order to maintain support for all of its other strategies.
Carry Forward	There is a planned carry forward of \$59,914.76 to potentially offset a decline in allocation for FY2013.		

Section III

SYSTEM BUILDING IMPACT

To set the stage for the State Fiscal Year 2012 strategic planning process, the North Pima Regional Partnership Council began by reflecting on a statement from First Things First Deputy Directors Karen Woodhouse and Josh Allen during the Arizona Early Childhood Summit in August 2010. In describing the Board's discussions and decisions related to the organization's fiscal policy, Ms. Woodhouse and Mr. Allen noted that "Budgets are social documents; budgets reflect program values." The Regional Council adopted this statement as a guiding principle for the strategic planning discussions throughout the fall, emphasizing the concept that the funding plan reflects a region's **values**. Therefore, the planning process incorporated the terms "values" and "priorities" in order to address how the critical needs in the community should be met.

During its initial strategic planning conversations in September and October 2010, the Regional Council revisited its foundational work from the first two years. Discussions reiterated the Regional Council's vision for early childhood within the North Pima region, which includes the following principles:

- Early learning settings are of high quality and are accessible
- Families are connected and supported
- Children are healthy and receive individualized support so that they are prepared to learn

In addition, the Regional Council reviewed the distribution of North Pima's strategies along the Tiered Service Delivery Model that was identified during the planning process for Fiscal Year 2011. The continuum of strategies reflects the overall intent of the Regional Council to establish an early childhood infrastructure that has not previously existed in the region, and to reach a large number of children, families, and professionals through a variety of strategies that address individualized needs of the recipients. More specifically, the strategies interact to produce a regional early childhood system that builds a sound infrastructure, ensures access to services, and provides a continuum of services to meet diverse needs as well as reaches increasing numbers of children and families each year.

To facilitate its SFY2012 strategic planning process, the North Pima Regional Partnership Council conducted a comprehensive review of 2010 program data, updated needs and assets information, the strategic direction as identified in the 2010 and 2011 funding plans, and the alignment of regional strategies with statewide priorities. This analysis illustrated that the originally identified regional needs still exist, and the overall strategic direction should not be altered at this time. The Regional Council anticipates that updated Census information, a potentially smaller regional allocation, and additional program implementation data will necessitate more significant modifications during the planning for SFY2013.

As a result of these discussions, the Regional Council concluded that many of the priorities are linked and the previous listing of prioritized needs did not adequately reflect the connections. The

Regional Council shifted the organization so that the main priorities are grouped in four main areas and interconnected as represented below:



Rather than a simple listing of needs and strategies, the Regional Council visualized the relation among the prioritized needs and strategies as reflected in the model above. The developing infrastructure for children and families in the region and increasing community awareness about early childhood are at the center of each priority. The remaining four priority areas indicate the need to look at each area as part of a whole and how each priority influences the others.

For example, there was significant discussion that the professional development of early childhood educators is a critical component of high quality programs, and therefore the representation in the funding plan should more accurately reflect the connection between the qualifications of professionals and the quality of care that they provide. For this reason, the professional development component in the Recruitment and Support strategy is a critical aspect of quality and access and shifted the position of this strategy in the overall plan.

In addition, although children in the North Pima region face various needs related to their healthy development, the approach to meet these needs includes a range of strategies to ensure that all

populations working with young children receive support and education to address these issues. As an example, community assessments indicated the need for improved awareness of preventative health guidelines and resources related to all areas of health, such as medical and dental homes; access to public health insurance; and resources for children with special needs. The North Pima region has a package of health-related strategies to address this range of issues, and ensures that all populations are reached: Child Care Health Consultation targets early care and education providers and the children in their care; Health Outreach targets parents and health providers; and Mental Health Consultation and Recruitment of Therapists target early care and education professionals who are qualified to address the special needs of young children in the region.

These examples illustrate the system-building efforts within the North Pima region. Each strategy is in the implementation phase and as described in Section II above, has experienced some degree of success. While there are various challenges related to program startup, collectively the strategies in the region are interconnected and are beginning to enhance the early childhood infrastructure that did not previously exist. Families have access to ongoing education and support in an environment that is most comfortable for them, and at varying levels of intensity to best meet their individualized needs. Although access to high quality early care and education continues to be a need in the region, particularly for infant and toddler care, increasing numbers of providers are committing to quality through participation in Quality First, and more spaces for the region's youngest children are available through the Recruitment and Support program, Project MORE. Each in-home early care and education provider recruited through this strategy serves infants and toddlers.

Further, each program and strategy in North Pima is linked through the critical work of the Director of Community Mobilization, whose primary role is to become an accessible community resource to all caregivers and parents of young children and to continuously advocate to the community about the importance of establishing high quality early learning environments for all young children age birth through five. This position coordinates a variety of community activities to maximize sharing of information and resources, including the Early Childhood Partnership of North Pima County, the Home Provider Network (both hold monthly meetings), the annual Rural Home Provider Conference, and the annual Child and Family Festival.

The work of the Director of Community Mobilization represents a significant aspect of coordination and collaboration within the region, but there are additional efforts in these areas as well. Coordination and collaboration efforts are incorporated within individual strategies, throughout the region, and across regional areas in Southeast Arizona. For example, the lead grantee for North Pima's two family support strategies has brought together the partners to implement home visitation and community-based family support services in order to coordinate referrals and services for families within the region, and also across South Pima, Central Pima, and Santa Cruz communities. This structure fosters coordination and collaboration within each region as well as across regional areas. The Family Support Alliance, as this collaborative group is known, also continues to invite the participation of family support entities that do not currently receive First Things First funding in order to broaden the scope of coordination throughout Southern Arizona.

In addition, members from each of the Southeast area Regional Councils continue to meet and discuss opportunities for cross-regional coordination, particularly related to needs and assets,

evaluation, communications, and regional strategies as appropriate. The Central, North, and South Pima Regional Councils intentionally selected a common vendor for the 2010 Needs and Assets Reports to ensure efficiency in gathering and reporting data that are relevant across the three regional areas. In addition, the five Regional Councils in Pima County have designated representatives on the Cross-Regional Communications group that has been meeting since Spring 2010. This group meets on a regular basis to determine how best to maximize resources among the five regions to improve awareness about early childhood. This collaboration has proven to be an effective model for sharing information and facilitating decision-making.

Additional coordination and collaboration activities involve the grantees themselves. The community partners who carry out the strategies in North Pima have met to ensure their awareness of other programs as well as to identify opportunities for collaboration and coordination. Further, in April and November of 2010, First Things First partners throughout Pima and Santa Cruz Counties gathered to network, share, and identify potential partnerships and coordination opportunities from a multi-county perspective. Networking and collaborating meetings will continue to occur on an ongoing basis to ensure the momentum of system coordination remains a cross-regional priority.