FIRST THINGS FIRST

The right system for bright futures

NORTHWEST MARICOPA REGIONAL PARTNERSHIP COUNCIL
2011 FUNDING PLAN SUMMARY

Regional Allocation 2011: $ 8,165,081
Carry Forward from 2010: $ 720,399
Funding Available for Allocation In 2011: $ 8,885,480

Prioritized Needs	Goal Area	Proposed Strategies	Portion of Regional Allocation	Recommendation to the Board
Access to affordable quality care and education.	Quality and Access	**Strategy 1:** Child Care Scholarships	$823,875.00	Recommend Approval
		Strategy 2: Quality First!	$1,265,762.00	Recommend Approval
Access to adequate health and dental care services, including preventative services, screening services, and follow-up services.	Health	**Strategy 3A:** Health and Safety Prevention and Education Programs.	$715,032.00	Recommend Approval
		Strategy 3B: developmental screenings through access and awareness.	$500,000.00	Recommend Approval
		Strategy 3C: Oral Health Promotion and Education Programs.	$500,000.00	Recommend Approval
Highly skilled and well prepared early childhood development and health workforce.	Professional Development	**Strategy 4A:** T.E.A.C.H.	$254,634.00	Recommend Approval
		Strategy 4A: Professional Career Pathways Project	$220,000.00	Recommend Approval
		Strategy 4A Community Based Training and Mentoring for early care and education	$249,634.00	Recommend Approval
		Strategy 5A: Develop and implement program that provides high school students exposure to the field of early care and education, and opportunities to work directly with early childhood development professionals.	$200,000.00	Not being submitted for board approval
		Strategy 5B: Loan forgiveness and stipends to new professionals in the field and supporting continuing education for existing health and mental health professionals.	$49,500.00	Recommend Approval

Access to educational programs, services, and resources.	Family Support	**Strategy 6A:** Home visitation	$499,883.00	Recommend Approval
		Strategy 6B: Community resource centers	$374,100.00	Recommend Approval
		Strategy 6C: Community based family education and support programs	$375,000.00	Recommend Approval
		Strategy 6D: Early Literacy	$500,000.00	Recommend Approval
		Strategy 6E: Distribution of family resource kits	$100,000.00	Recommend Approval
Coordination among state, federal and local organizations to improve the coordination and integration of regional programs, services, and resources for young children and their families.	Coordination	**Strategy 7:** Collaborate on a regular basis with other Regional Partnership Councils in Maricopa County to enhance the coordination and communication of services, programs, and resources for young children and their families across Regions.	$189,863.00	Recommend Approval
Access to affordable quality care and education.	Quality and Access	**Strategy 8:** Mental Health Consultation	$120,000.00	Recommend Approval
		Strategy 9: Expansion of pre-kindergarten	$828,000.00	Recommend Approval
Collect and disseminate accurate and relevant data related to early childhood development and health.	Planning / Evaluation	**Evaluation:**	$50,000.00	Not being submitted for board approval at this time
Increase awareness and understanding of the importance of early care and education. Increase awareness of issues related to promoting the optimal health and development of children 0-5.	Communication	**Communications:** Engage in a communications campaign that works in partnership with other Regional Partnership Regional Councils and the First Things First Board.	$500,000.00	HOLD

		Subtotal of Expenditures	**$8,315,283.00**	
		Fund Balance	**$570,197.00**	
		Grand Total	**$8,885,480.00**	

Summary Financial Chart SFY 2010-2012

	SFY 2010	SFY 2011	SFY 2012 ESTIMATED	Total
Revenue				
FTF Total Allocation for the SFY	$7,997,560	$8,165,081	$8,165,081	
Fund Balance (carry forward from previous SFY)	N/A	$720,399	$570,197	
Total Available Funds	$7,997,560	$8,885,480	$8,735,278	
Strategies	SFY 2010 OBLIGATED	SFY 2011 PROPOSED	SFY 2012 ESTIMATED	Total
Strategy 1: Scholarships	$822,764	$823,875	$825,000	$2,471,639
Strategy 2: Quality First	$1,260,000	$1,265,762	$1,270,000	$3,795,762
Strategy 3A: Health Promotion and Education	$715,032	$715,032	$715,032	$2,145,096
Strategy 3B: Developmental Screenings	$125,000	$500,000	$500,000	$1,125,000
Strategy 3C: Oral Health Promotion and Education	$502,000	$500,000	$500,000	$1,502,000
Strategy 4A: T.E.A.C.H.	$235,000	$254,634	$275,000	$764,634
Strategy 4B: P.C.P.P.	$220,000	$220,000	$220,000	$660,000
Strategy 4C: Community Based Training Prof Dev	$249,634	$249,634	$249,634	$748,902
Strategy 5A: Early Childhood Education Workforce Recruitment (High School Tech Prep)	$135,000	$200,000	$200,000	$535,000
Strategy 5B: Loan Forgiveness	$0	$49,500	$75,000	$124,500
Strategy 6A: Home Visitation	$499,883	$499,883	$499,883	$1,499,649
Strategy 6B: Resource Centers	$374,100	$374,100	$374,100	$1,122,300
Strategy 6C: Community Based Training Family Support	$375,000	$375,000	$375,000	$1,125,000
Strategy 6D: Literacy	$0	$500,000	$500,000	$1,000,000
Strategy 6E: School Readiness Kits	$0	$100,000	$100,000	$200,000
Strategy 7: Coordination	$30,000	$189,863	$189,863	$409,726
Strategy 8: Mental Health Consultation	$0	$120,000	$120,000	$240,000
Strategy 9: Pre-Kindergarten Expansion	$0	$828,000	$828,000	$1,656,000
Emergency Food Boxes	$28,160	$0	$0	$28,160
Emergency Scholarships	$1,640,588	$0	$0	$1,640,588
Communication	$0	$500,000	$500,000	$1,000,000
Needs and Assets	$15,000	$0	$15,000	$30,000
Evaluation	$50,000	$50,000	$50,000	$150,000
Subtotal Expenditures	$7,277,161	$8,315,283	$8,381,512	$23,973,956
Fund Balance (carry forward)	$720,399	$570,197	$353,766	
Total	$7,997,560	$8,885,480	$8,735,278	

NORTHWEST MARICOPA REGIONAL PARTNERSHIP COUNCIL
FUNDING PLAN
SFY 2011: July 1, 2010– June 30, 2011

I. Regional Allocation

Regional Allocation	SFY 2010	SFY 2011
Population Based Allocation	$6,328,813	$6,547,723
Discretionary: Baseline Adjustment	0	0
Discretionary: Frontier Community	0	0
Other Discretionary: Emergency Child Care Scholarships	$1,640,588	
Other Discretionary: Emergency Food Support	$28,160	
Other Discretionary: 2011		$1,617,358
Other Income		
Total Income	$7,997,560	$8,165,081

II. SFY 2010 Funding Plan Progress Report

A. **The table below provides a summary of the Northwest Maricopa Regional Partnership Council's prioritized needs, goals, key measures, and strategies for the SFY 2010 funding plan.**

Identified Need	Goal	Key Measures	Strategy Name and Description	Target Service Numbers and Service Area
Access to affordable quality care and education.	Goal #1: First Things First will improve access to quality early care and education programs and settings. Goal #3: First Things First will increase availability and affordability of early care and education settings.	Total number of early care and education programs participating in the QIRS system Total number of children enrolled in early care and education programs participating in the QIRS system Total number of children enrolled and vacancies in regulated early care and education programs as a proportion of total population ages birth through five	**Scholarship Program:** Provide scholarships to families with incomes up to 200% of the federal poverty level to help supplement the cost of *quality* early care and education, as defined by: accreditation through an Arizona recognized national accreditation system, enrollment in the *Quality First!* , or participation in a demonstrated recognized quality improvement program. **Quality First!:** Support the statewide initiative Quality First! – Increase Quality First participation opportunities for early care centers and family child care providers in the Northwest Maricopa Region.	155 Annual Scholarships – Region wide 35 Centers / Homes - Region wide
Access to adequate health and dental care services, including preventative services, screening services, and follow-up services.	Goal #4: First Things First will collaborate with existing Arizona early childhood health care systems to improve children's access to quality health care. Goal #6: First Things First	Total number and percentage of children receiving appropriate and timely oral health visits Total number and percentage of children receiving appropriate and timely well-child visits	**Health Promotion and Education Programs:** The Northwest Maricopa Regional Partnership Council has allocated funding for Injury Prevention, Obesity Prevention, and Oral Health Promotion Programs **Developmental Screenings:** The Northwest Maricopa Regional	8505 Families, Children, and/or Childcare Providers - Region wide TBD

	will expand use of early screening in health care settings to identify children with developmental delay and other health needs.	Ratio of children referred and found eligible for early intervention	Partnership Council has allocated funding for programs that will increase developmental screenings through access and awareness.	
Highly skilled and well prepared early childhood development and health workforce.	Goal #8: First Things First will build a skilled and well prepared early childhood development and health workforce. Goal #9: First Things First will increase retention of the early care and education workforce.	Total number and percentage of professionals working in early care and education settings with a credential, certificate, or degree in early childhood development Total number and percentage of professionals working in early care and education who are pursuing a credential, certificate, or degree Retention rates of early childhood professionals	**T.E.A.C.H.:** Provide additional T.E.A.C.H. Scholarships to professionals working in the region. **Professional Career Pathways Project (PCPP):** Provide Professional Career Pathways Project (PCPP) scholarships to those working in the region who do not qualify for a T.E.A.C.H. scholarship. **Community Based Training – Professional Development:** Increase the availability of, and participation in, high quality professional development opportunities for those working with or preparing to work with children ages 0 – 5 through community based trainings. **Other Professions Development:** Increase the number of health and mental health specialists with expertise in the birth through five population by supporting continuing education for existing health and mental health professionals.	100 – Early Care and Education Professionals Region wide 100 – Early Care and Education Professionals Region wide 550– Early Care and Education Professionals Region wide Strategy Deleted -

Highly skilled and well prepared early childhood development and health workforce	Goal #8: First Things First will build a skilled and well-prepared early childhood development and health workforce. Goal #9: First Things First will increase retention of the early care and education workforce.	Total number and percentage of professionals working in early care and education settings with a credential, certificate, or degree in early childhood development Total number and percentage of professionals working in early care and education setting who are pursuing a credential, certificate, or degree Retention rates of early childhood professionals	**Arizona Early Childhood Technical Preparation Program Enhancement** - Develop and implement program that provides Northwest Maricopa high school students both exposure to the field of early care and education, and opportunities to work directly with early childhood development professionals.	9 High Schools / 1500 Students - Region wide
Access to educational programs, services, and resources	Goal #11: 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.	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 with children ages birth through five who report they are satisfied with the accessibility of information and resources on child development and health	**Home Visitation:** The Northwest Maricopa Regional Partnership Council will support families by providing monies to support, enhance, or implement high quality home visiting. **Family Resource Centers:** The Northwest Maricopa Regional Partnership Council will support families by providing monies to create or expand Family Resource Centers within the region. **Community Based Education**: Provide education and support to families through community-based education programs.	100 Families - Region wide 1500 Families – Region wide (centers located in: Glendale, Peoria, Surprise, & Wickenburg) 1000 Families - Region wide

Coordination among state, federal and local organizations to improve the coordination and integration of regional programs, services, and resources for young children and their families	Goal #13: First Things First will lead cross-system coordination efforts among state, federal and tribal organizations to improve the coordination and integration of Arizona programs, services, and resources for young children and their families.	Percentage of families who report they are satisfied with the level of coordination and communication among agencies serving their children Percentage of families who report they are satisfied with the decision-making and planning opportunities in the early childhood system Total number and percentage of public and private partners who report they are satisfied with the extent and quality of coordination between public, private, and tribal systems	Collaborate on a regular basis with other Regional Partnership Councils in Maricopa County to enhance the coordination and communication of services, programs, and resources for young children and their families across Regions.	N/A Collaborating with all Regional Partnership Councils in Maricopa County
Statewide - economic and employment recession	Goal #11: FTF 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.	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	**Emergency Food Boxes**	1280 Food Boxes
Statewide - economic and employment recession	Goal #3: FTF will increase availability and affordability of early care and education settings.	Current cost of early care and education for families as a proportion of the median income for a family of four. Total number of children	**Emergency Child Care Scholarships**	684 Children

		enrolled and vacancies in regulated early care and education programs as a proportion of total population birth to age five		
Planning	Goal #14: First Things First will collect and disseminate accurate and relevant data related to early childhood development and health		**Needs and Assets Report** Conduct and complete a Regional Needs and Assets Report. **Evaluation** Collaborate with other Maricopa and Phoenix Regions to enhance Child Care Study.	N/A

B. 1) Budget Summary, 2010 Funding Plan

SFY 2010 BUDGET	SFY 2010 CURRENT	Obligated in SFY 2010	Unobligated in SFY 2010
TOTAL REVENUE	$7,997,560	$7,277,161	$720,399
Strategies	SFY 2010	SFY 2010	SFY 2010
Strategy 1: Child Care Scholarships	$822,764	$822,764	$0
Strategy 2: Quality First!	$1,260,000	$1,260,000	$0
Strategy 3A: Health Promotion and Education	$760,000	$715,032	$44,968
Strategy 3B: Developmental Screenings	$500,000	$125,000	$375,000
Strategy 3C: Oral Health Promotion	$502,000	$502,000	$0
Strategy 4A: T.E.A.C.H.	$235,000	$235,000	$0
Strategy 4B: P.C.P.P	$220,000	$220,000	$0
Strategy 4C: Community Based Training - Prof Dev	$250,000	$249,634	$366
Strategy 5: Arizona Early Childhood Technical Preparation Program Enhancement	$150,000	$135,000	$15,000
Strategy 6A: Home Visitation	$500,000	$499,883	$117
Strategy 6B: Resource Centers	$375,000	$374,100	$900
Strategy 6C: Community Based Training - Family Support	$375,000	$375,000	$0
Strategy 7: Coordination	$189,184	$30,000	$159,184
Emergency Food Boxes	$28,160	$28,160	
Emergency Scholarships	$1,640,588	$1,640,588	
Needs and Assets	$94,932	$15,000	$79,932
Evaluation	$94,932	$50,000	$44,932
Subtotal	$7,997,560	$7,277,161	$720,399
Fund Balance/Carry Forward	$0		$0
Total	$7,997,560	$7,277,161	
Carry Forward Plus Unobligated - available for 2011 funding plan	$720,399		$720,399

2) Progress with SFY 2010 Funding Plan: Northwest Maricopa Regional Partnership Council: Operational Plan

Strategy Number	Strategy Name	Description	Regional Allocation	Target Service Numbers	Awards Made	Service Numbers	Status Notes
#1	Family Scholarships	Provide scholarships to families with incomes up to 200% of the federal poverty level to help supplement the cost of *quality* early care and education.	$822,764	155 Annual Scholarships –Region wide	$822,764 awarded to Valley of the Sun United Way.	150 Annual Scholarships Region wide	
#2	Quality First!	Support the statewide initiative Quality First! - Quality Improvement and Rating System, by increasing Quality First participation opportunities for early care centers and family child care providers in the Northwest Maricopa Region.	$1,260,000	35 Centers / Homes Region wide	FTF Statewide Initiative	53 Centers Region wide	45 Centers 8 Homes enrolled
#3A	Health Promotion & Education Programs	The Northwest Maricopa Regional Partnership Council has allocated funding for the provision of Obesity Prevention Programs and Injury Prevention Programs.	$760,000	TBD Region wide	$625,600 awarded to Maricopa County Department of Public Health for implementation of both an obesity and an injury prevention program. $89,433 awarded to Valley of the Sun United Way for implementation of an injury prevention program. Partners include City of Glendale, United Phoenix Fire Fighters Association, and the Northwest Valley Fire Fighters Association.	8265 Children / Families Region wide 3242 Families in Glendale and El Mirage	

#3B	Developmental Screenings	The Northwest Maricopa Regional Partnership Council has allocated funding for programs that will increase developmental screenings activities.	$500,000	TBD Region wide	Not yet awarded.	TBD	In development.
#3C	Oral Health Promotion and Education	The Northwest Maricopa Regional Partnership Council has allocated funding for the provision of Oral Health Promotion and Education Programs.	$502,000	TBD Region wide	Not yet awarded.	TBD	In development.
#4A	T.E.A.C.H.	Provide additional T.E.A.C.H. Scholarships to professionals working in the region.	$235,000	100 - Scholarships Region wide	FTF Statewide Initiative awarded to Association for Supportive Child Care.	62 Scholarships Region wide	As of 12/15/2009 – 1 Regional T.E.A.C.H. Scholarship has been awarded.
#4B	Professional Career Pathways Project (PCPP)	Provide Professional Career Pathways Project (PCPP) scholarships to those working in the region who do not qualify for a T.E.A.C.H. scholarship.	$220,000	100 Scholarships Region wide	Interagency services agreement in place with Central Arizona College. Partners include Maricopa Community College System.	100 Scholarships Region wide	Collaboration with Central Maricopa and Pinal Regional Partnership Councils
#4C	Community Based Training – Professional Development	Increase the availability of, and participation in, high quality professional development opportunities for those working with or preparing to work with children ages 0 – 5 through the provision of both community based training activities, and coaching and mentoring activities.	$250,000	TBD Region wide	$249,634 Awarded to Rio Salado Community College. Partners include Arizona State University, and Wattle and Daub Research.	550 Child Care Providers Region wide	Collaboration with Central Maricopa Regional Partnership Council
#5:	Arizona Early Childhood Technical Preparation Program Enhancement	Provide Northwest Maricopa high school students enhanced exposure to the field of early care and education, and additional opportunities to work directly with early childhood	$150,000	1500 Students Region wide	Grantee Agreement: School Districts • Deer Valley Unified District (3 schools = $45,000) • Dysart Unified	450 Students 150	Grantee Agreement finalized for: Dysart Unified and Deer Valley Unified

		development professionals by providing funding to enhance regional Early Childhood Technical Preparation Programs.			District (1 school = $15,000) • Peoria Unified School District (5 schools = $75,000)	Students 750 Students	Grantee Agreement in process for: Peoria Unified
#6A	Home Visitation	The Northwest Maricopa Regional Partnership Council will support families by providing monies to support, enhance, or implement high quality home visiting.	$500,000	100 families Region wide	$241,372 awarded to Arizona Partnership for Children. $258,511 awarded to Parenting Arizona.	100 Families Region wide 125 Families Region wide	
#6B	Resource Centers	The Northwest Maricopa Regional Partnership Council will support families by providing monies to create or expand a minimum of four Family Resource Centers within the region.	$375,000	1500 families Region wide	$187,500 awarded to Adelante Healthcare for the establishment of Family Resource Centers in the communities of Glendale and Wickenburg. Partners include Teen Outreach Pregnancy Services, Phoenix Children's Hospital, Valley of the Sun United Way, Simpatico Behavioral Health, and Arizona State University. $186,600 awarded to Interfaith Community Care for the establishment of Family Resource Centers in the cities of Surprise and Peoria. Partners include Teen Outreach Pregnancy Services, Phoenix Children's Hospital,	800 Families Region wide 700 Families Region wide	Resource Centers in Glendale, Peoria, Surprise, and Wickenburg

					Adelante Healthcare, Dysart Unified School District, Rio Salado College, City of Peoria, and Apostles Lutheran Church.		
#6C	Community Based Education	Provide education and support to families through the implementation of parent education play groups, parenting classes, and educational programs for pregnant and parenting teens.	$375,000	1500 Families Region wide	$375,000 awarded to Phoenix Children's Hospital for the implementation of parent education play groups, parenting classes, and an educational program from pregnant and parenting teens. Partners include Teen Outreach Pregnancy Services, Interfaith Community Care, and Central Arizona College.	475 Families Region wide	
#7	Coordination	Collaborate on a regular basis with other Regional Partnership Councils in Maricopa County to enhance the coordination and communication of services, programs, and resources for young children and their families across Regions.	$189,184	TBD	In Development	TBD	Collaboration amongst all Maricopa Regions.
	Emergency Food Boxes	Provide temporary emergency food boxes to families with children ages birth through five in the Northwest Maricopa Region.	$28,160	1280 Food Boxes	$28,160 awarded to multiple vendors: Desert Mission Food Bank, FIBCO Family Services, Interfaith Cooperative Ministries, My Sister My Friend, Inc., Society of St Vincent de Paul, St. Mary's.	1280 Food Boxes Region wide	Discretionary Allocation

	Emergency Scholarships	Provide temporary emergency child care scholarships to families with children ages birth through five in the Northwest Maricopa Region.	$1,640,588	683 Scholarships	$1,640,588 awarded to Valley of the Sun United Way.	791 Scholarships Region wide	Discretionary Allocation
	Needs and Assets / Evaluation	Conduct and complete a Regional Needs and Assets Report and Evaluation. • Needs and Assets: $15,000 (purchase additional hours for focus groups, data collection, and data analysis) • Evaluation: $50,000 (Child Care Study)	$189,864	TBD	$15,000 to be awarded for Regional Needs and Assets Report $50,000 awarded to participate in University Consortium Child Care Study	NA	Collaboration amongst all Maricopa and Phoenix Regions

III. SFY 2011 Funding Plan

A. Prioritized Needs:

The Northwest Maricopa Regional Partnership Council has examined the priorities identified in fiscal year 2010. Based upon an evaluation of the current needs and assets of the region, the Northwest Maricopa Regional Partnership Council has modified the prioritized needs that will be addressed in SFY2011 and the next three-year period. Modification to the SFY2010 plan includes the addition of a prioritized need. Modification is identified below in *italics.*

1. Limited access to affordable quality care and education.

2. Limited access to adequate health and dental services, including preventative services, screening services, and follow up services.

3. Lack of a highly skilled and well-prepared early childhood development and health workforce.

4. Limited access to family support services, educational programs, and resources.

5. Lack of coordination among state, federal, and local organizations to improve the coordination and integration of regional programs, services, and resources for young children and their families.

6. *Limited understanding and information about the importance of early childhood development and health and limited support by the community around early childhood development and health efforts.*

B. Goals, Key Measures and Strategies: Include in the table below the prioritized needs, goals, key measures and strategies for SFY 2011. Highlight any changes from the previous year.

Identified Need	Goal	Key Measures	Strategy Name, and Description	Target Service Numbers and Geographic Service Area
changes from 2010 to 2011 are in red and underlined				
Quality and Access Access to affordable quality care and education.	Goal #1: First Things First will improve access to quality early care and education programs and settings. Goal #3: First Things First will increase availability and affordability of early care and education settings.	• Total number of early care and education programs participating in the QIRS system. • Total number of children enrolled in early care and education programs participating in the QIRS system. • Total number of children enrolled and vacancies in regulated early care and education programs as a proportion of total population ages 0 – 5.	**Scholarship Program:** Provide scholarships to families with incomes up to 200% of the federal poverty level to help supplement the cost of *quality* early care and education, as defined by: accreditation through an Arizona recognized national accreditation system, enrollment in the *Quality First!* Program, or participation in a demonstrated recognized quality improvement program.	Target Service number decrease from 155 to 103 Annual Scholarships FY2011 funding will specifically target infants and toddlers Region wide
			Quality First: Support the statewide initiative Quality First! - Increase Quality First participation opportunities for early care centers and family child care providers in the Northwest Maricopa Region.	35 Centers / Homes – Region wide
			(NEW) Child Care Mental Health Consultant: Implement an early childhood development coaching and consultation model with an emphasis on social emotional development in early care and education settings throughout the region.	1-15 Centers/ Homes – Region wide

			(NEW) Pre-Kindergarten Expansion Project: Increase access to quality preschool programs for families with incomes up to 200% of the federal poverty level through early care and education expansion programs.	104 Preschool Aged Children - Region wide
Health Access to adequate health and dental care services, including preventative services, screening services, and follow-up services.	Goal #4: First Things First will collaborate with existing Arizona early childhood health care systems to improve children's access to quality health care. Goal #6: First Things First will expand use of early screening in health care settings to identify children with developmental delay and other health needs.	• Total number and percentage of children receiving appropriate and timely oral health visits. • Total number and percentage of children receiving appropriate and timely well-child visits. • Ratio of children referred and found eligible for early intervention.	**Health Promotion and Education Programs:** The Northwest Maricopa Regional Partnership Council has allocated funding for the provision of Obesity Prevention Programs and Injury Prevention Programs.	11,507 Families, Children, and/or Child Care Providers – Region wide
			Developmental Screenings: The Northwest Maricopa Regional Partnership Council has allocated funding for programs that will increase developmental screenings through access and awareness.	TBD
			Oral Health Promotion and Education Programs: The Northwest Maricopa Regional Partnership Council has allocated funding for the provision of Oral Health Promotion and Education Programs.	5000 Children
Professional Development Highly skilled and well prepared early childhood development	Goal #8: First Things First will build a skilled and well prepared early childhood development and health workforce. Goal #9: First Things First will	• Total number and percentage of professionals working in early childhood care and education settings with a credential, certificate, or degree in early childhood development.	**T.E.A.C.H.:** Provide additional T.E.A.C.H. Scholarships to professionals working in the region.	Targeted Service Number decrease from 100 to 62 Early Care and Education Professionals Region wide

and health workforce.	increase retention of the early care and education workforce.	• Total number and percentage of professionals working in early childhood care and education who are pursuing a credential, certificate, or degree. • Retention rates of early childhood professionals.	**Professional Career Pathways Project (PCPP):** Provide Professional Career Pathways Project (PCPP) scholarships to those working in the region who do not qualify for a T.E.A.C.H. scholarship.	100 Early Care and Education Professionals Region wide
			Community Based Training – Professional Development: Increase the availability of, and participation in, high quality professional development opportunities for those working with or preparing to work with children ages 0 – 5 through the provision of both community based training activities, and coaching and mentoring activities.	550 Care Providers Region wide
			Other Professions Development: Increase the number of health and mental health specialists with expertise in the birth through five population by supporting continuing education for existing health and mental health professionals. After assessing the capacity of healthcare professionals working in the region, and current available opportunities for healthcare professional development, the Regional Council established that healthcare professional development was not a regional	Strategy Deleted

			priority at this time. In addition, taking into consideration the current economic environment, the Regional Council determined that it would be in the best interest of the children and families residing in the Northwest Maricopa region for the Regional Partnership Council to invest dollars not in professional development, but rather Health Promotion and Education.	
Professional Development Highly skilled and well prepared early childhood development and health workforce.	Goal #8: First Things First will build a skilled and well prepared early childhood development and health workforce. Goal #9: First Things First will increase retention of the early care and education workforce.	• Total number and percentage of professionals working in early childhood care and education settings with a credential, certificate, or degree in early childhood development. • Total number and percentage of professionals working in early childhood care and education who are pursuing a credential, certificate, or degree. • Retention rates of early childhood professionals.	Early Care and Education Workforce Recruitment and Retention On Hold for Further Development – Develop and implement program that provides Northwest Maricopa high school students both exposure to the field of early care and education, and opportunities to work directly with early childhood development professionals.	TBD
			(NEW) Loan Forgiveness and Stipends: Increase the number of health and mental health specialists with expertise in the birth through five population by providing loan forgiveness and stipends to new professionals in the field and supporting continuing education for existing health and mental health professionals.	Speech /Language Pathologist and Occupational Therapist = 3 Mental Health Professionals = 3 Region wide

Family Support Access to educational programs, services, and resources.	Goal #11: 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.	• Percentage of families with children ages 0 – 5 who report they are competent and confident about their ability to support their child's safety, health, and well-being. • Percentage of families with children ages 0 – 5 who report they are satisfied with the accessibility of information and resources on child development and health.	**Home Visitation:** The Northwest Maricopa Regional Partnership Council will support families by providing monies to support, enhance, or implement high quality home visiting.	Service Number increase from 100 to 225 Families - Region wide
			Family Resource Centers: The Northwest Maricopa Regional Partnership Council will support families by providing monies to create or expand Family Resource Centers.	1500 Families – Region wide (centers located in: Glendale, Peoria, Surprise, & Wickenburg)
			Community Based Education: Provide education and support to families through community-based education programs through the provision of parent education play groups, parenting classes, and programs that support pregnant and parenting teens.	475 Families Region wide
			(NEW) Literacy Development: The Northwest Maricopa Regional Partnership Council will support families by providing monies for the creation or expansion of services to parents or caregivers aimed at fostering the literacy development for children ages birth through five.	1000 Families – Region wide
			(NEW) School Readiness Kits: Increase families' access to educational resources through the distribution of School Readiness Kits.	4000 Families – Region wide

Coordination Coordination among state, federal, and local organizations to improve the coordination and integration of regional programs, services, and resources.	Goal #13: First Things First will lead cross-system coordination efforts among state, federal and tribal organizations to improve the coordination and integration of Arizona programs, services, and resources for young children and their families.	• Percentage of families who report they are satisfied with the level of coordination and communication among agencies serving their children. • Percentage of families who report they are satisfied with the decision making and planning opportunities in the early childhood system. • Total number and percentage of public and private partners' who report they are satisfied with the extent and quality of coordination between public, private, and tribal systems.	Collaborate on a regular basis with other Regional Partnership Councils in Maricopa County to enhance the coordination and communication of services, programs, and resources for young children and their families across Regions.	N/A Collaborating with all Regional Partnership Councils in Maricopa County
Communication Increase awareness and understanding of the importance of early care and education. Increase awareness of issues related to promoting the optimal health and development of children birth through five.	Goal #15: First Things First will expand public awareness of, and financial and political support for, early childhood development and health efforts in Arizona.	• Percentage of Arizonans who identify themselves as strong supporters of early childhood and health matters. • Percentage of Arizonans who have increased their knowledge regarding the importance of early intervening to improve overall health and development of children.	**(NEW) Communications:** Engage in a communications campaign that works in partnership with other Regional Partnership Regional Councils and the First Things First Board.	TBD

Planning	Goal #14: First Things First will collect and disseminate accurate and relevant data related to early childhood development and health.		Conduct and complete a Regional Needs and Assets Report. Evaluation: Child Care Study	Strategy Deleted – No Report Due in FY2011 N/A

C. New Strategies

- Strategy 5B: Loan Forgiveness and Stipends (New Component of Professional Development Strategy)
- Strategy 6D: Literacy (New Component of Family Support Strategy)
- Strategy 6E: School Readiness Kits (New Component of Family Support Strategy)
- Strategy 8: Child Care Mental Health Consultation (New Component of Quality and Access Strategy)
- Strategy 9: Pre-Kindergarten Expansion Project (New Component of Quality and Access Strategy)
- Strategy 10: Communication (New Strategy)

D. Summary Financial Chart SFY 2010-2012

	SFY 2010	SFY 2011	SFY 2012 ESTIMATED	Total
Revenue				
FTF Total Allocation for the SFY	$7,997,560	$8,165,081	$8,165,081	$24,327,722
Fund Balance (carry forward from previous SFY)	N/A	$720,399	$570,197	
Total Available Funds	$7,997,560	$8,885,480	$8,735,278	
Strategies	SFY 2010 OBLIGATED	SFY 2011 PROPOSED	SFY 2012 ESTIMATED	Total
Strategy 1: Scholarships	$822,764	$823,875	$825,000	$2,471,639
Strategy 2: Quality First!	$1,260,000	$1,265,762	$1,270,000	$3,795,762
Strategy 3A: Health Promotion and Education	$715,032	$715,032	$715,032	$2,145,096
Strategy 3B: Developmental Screenings	$125,000	$500,000	$500,000	$1,125,000
Strategy 3C: Oral Health Promotion and Education	$502,000	$500,000	$500,000	$1,502,000
Strategy 4A: T.E.A.C.H.	$235,000	$254,634	$275,000	$764,634
Strategy 4B: P.C.P.P.	$220,000	$220,000	$220,000	$660,000
Strategy 4C: Community Based Training Prof Dev	$249,634	$249,634	$249,634	$748,902
Strategy 5A: Early Childhood Education Workforce Recruitment (High School Tech Prep)	$135,000	$200,000	$200,000	$535,000
Strategy 5B: Loan Forgiveness	$0	$49,500	$75,000	$124,500
Strategy 6A: Home Visitation	$499,883	$499,883	$499,883	$1,499,649
Strategy 6B: Resource Centers	$374,100	$374,100	$374,100	$1,122,300
Strategy 6C: Community Based Training Family Support	$375,000	$375,000	$375,000	$1,125,000
Strategy 6D: Literacy	$0	$500,000	$500,000	$1,000,000
Strategy 6E: School Readiness Kits	$0	$100,000	$100,000	$200,000
Strategy 7: Coordination	$30,000	$189,863	$189,863	$409,726
Strategy 8: Mental Health Consultation	$0	$120,000	$120,000	$240,000
Strategy 9: Pre-Kindergarten Expansion	$0	$828,000	$828,000	$1,656,000
Emergency Food Boxes	$28,160	$0	$0	$28,160
Emergency Scholarships	$1,640,588	$0	$0	$1,640,588
Communication	$0	$500,000	$500,000	$1,000,000
Needs and Assets	$15,000	$0	$15,000	$30,000
Evaluation	$50,000	$50,000	$50,000	$150,000
Subtotal Expenditures	$7,277,161	$8,315,283	$8,381,512	$23,973,956
Fund Balance (carry forward)	$720,399	$570,197	$353,766	
Total	$7,997,560	$8,885,480	$8,735,278	

E. Provide explanation for each strategy that has funding level changes from prior year.

- Strategy 3B: Developmental Screenings – Funding increase in FY2011 in the amount of $375,000. Funding increase represents the level of support needed to implement the strategy for a 12 month period.
- Strategy 4A: T.E.A.C.H. - Funding increase in FY2011 in the amount of $19,634 for increased cost associated with administration of the program.
- Strategy 5A: Early Childhood Education Workforce Recruitment– - Funding increase in FY2011 in the amount of $65,000m for the creation and implementation of a project that engages high school students in the field of early care and education and that provides high school students with opportunities to work directly with early childhood development professionals. Additional funding has been provided to enhance current efforts and ensure that outcomes are measureable.
- Strategy 5B: Loan Forgiveness and Stipends (New Component of Professional Development Strategy) – Funding increase in FY2011 in the amount of $49,500 for the recruitment and retention of health and mental health specialists working within the region with expertise in the 0-5 population. Funding will be used to provide loan forgiveness and stipends to new professionals in the field and support continuing education for existing health and mental health professionals.
- Strategy 6D: Literacy (New Component of Family Support Strategy) – Funding increase in FY2011 in the amount of $500,000 for the creation or expansion of service to parents or caregivers aimed at fostering the literacy development of children through age five.
- Strategy 6E: School Readiness Kits (New Component of Family Support Strategy) - Funding increase in FY2011 in the amount of $100,000 to support and enhance currently funded programs and services that provide parents and caregivers in the Northwest Maricopa Region access to information and resources through the purchase and distribution of family resource kits.
- Strategy 7: Coordination – Funding increase in FY2011 in the amount of $159,863. Funding increase represents the level of support needed to implement the strategy for a 12 month period. Additional funding also includes consideration for anticipated costs associated with moving the strategy from the planning stage to the implementation stage.
- Strategy 8: Child Care Mental Health Consultation (New Component of Quality and Access Strategy) – Funding increase in FY2011 in the amount of $120,000 to improve child care quality by providing regional child care centers and home providers access to a Child Care Mental Health Consultant.
- Strategy 9: Pre-Kindergarten Expansion Project (New Component of Quality and Access Strategy) - Funding increase in FY2011 in the amount of $828,000 to establish a pre-kindergarten expansion project designed to increase access to affordable quality preschool programs.
- Strategy 10: Communication (New Strategy) - Funding increase in FY2011 in the amount of $500,000 for the purpose of engagement in a communications campaign that works in partnership with other Regional Partnership Regional Councils and the First Things First Board. Campaign efforts will focus on increasing awareness and understanding of the importance of

early care and education, and increasing awareness of issues related to promoting the optimal health and development of children 0-5.

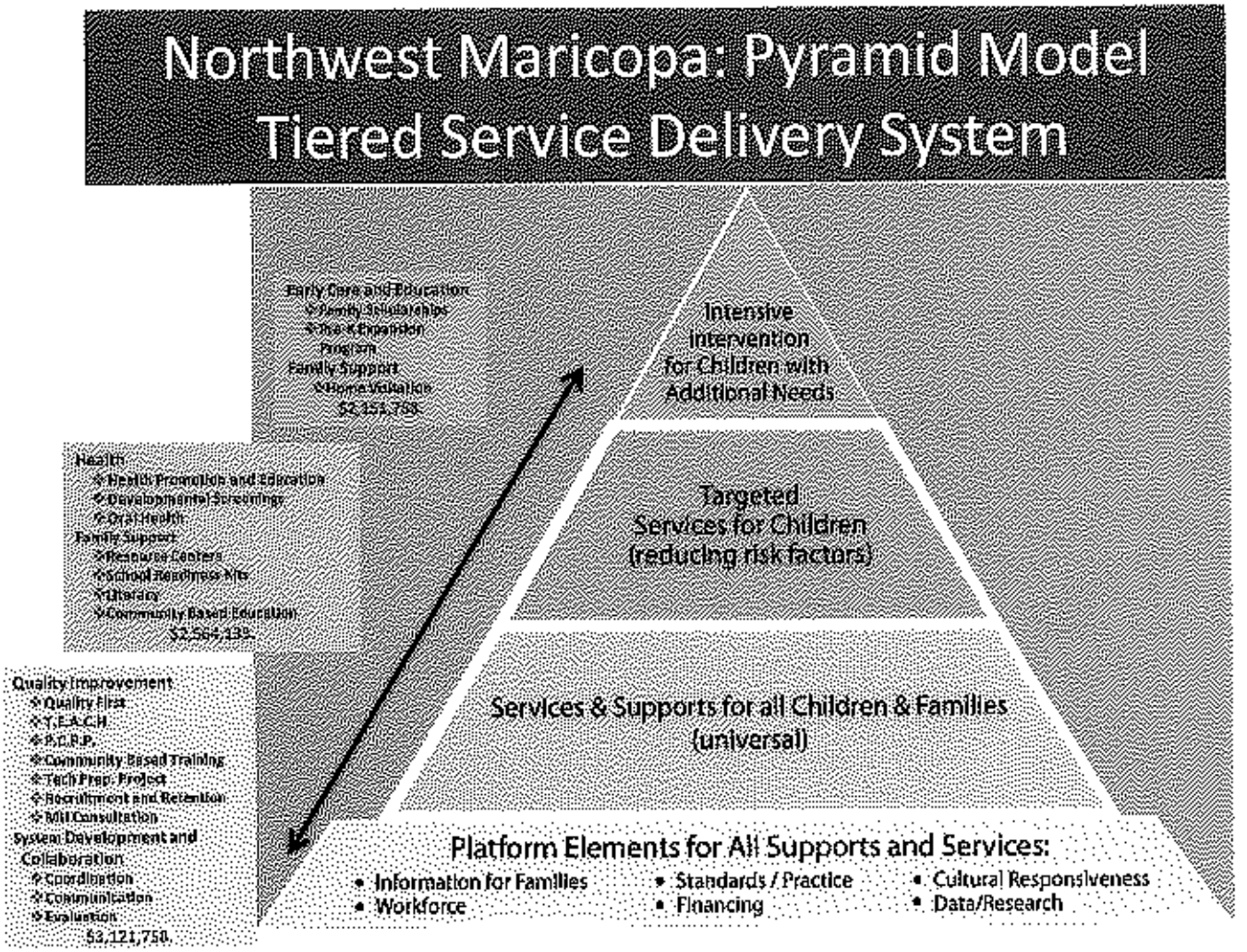
- Needs and Assets – Funding decrease as no report is due.
- Fund Balance (Carry Forward) - The amount of carry forward represents necessary funding to support the current level of implementation in FY2012. In addition, the Regional Partnership has chosen to carry forward monies for contingencies purposes, so that they may be appropriately responsive to potential future crisis.

IV System Impact

During the past year, the Northwest Maricopa Regional Partnership Council has continued to engage with community stakeholders and learn more about the communities in which the Regional Council serves. In the establishment of the FY2011 Funding Plan, the Northwest Maricopa Regional Partnership Council has reassessed the Regional Partnership Council's shared vision, identified priorities, and the Region's needs and assets; being specifically mindful of the scope and reach of currently funded strategies. Throughout the process, the Regional Partnership Council has also been mindful that change and system building are complex processes that take both a solid foundation and time in order to come to fruition.

In the reassessment, the Northwest Maricopa Regional Partnership Council recognizes that Regional system building efforts are still in the infancy stage, and thus determined that it would be most appropriate to maintain, and in some instances increase, funding to those goal areas deemed priorities in FY2010 for another year. As a component of the reassessment, the Regional Partnership Council has revisited the mission, long-term vision, and objectives of the Regional Council. The Regional Partnership Council reaffirmed that the Council's mission and shared vision is the establishment of an Early Childhood System that provides a continuum of services and supports, from universal to targeted to intensive. Most importantly, the Regional Partnership Council recognized the importance of building a sustainable Early Childhood System to ensure that all families had access to the diverse programs and services necessary to promote a child's optimal development and health. Additionally, the Regional Partnership Council also envisions an early childhood system that has a sustainable infrastructure that supports all system components, including Professional Development, Organizational Capacity, Information Sharing, Best Practices, Data Collection, Accessible Workforce, and Inter-Organizational Communication and Collaboration. The intent of the Regional Council in building this system is to be responsive to the varying needs of young children and families across the Region, and the needs of those individuals/organizations entrusted to care for or provide services to those families.

To ensure that the mission and vision of the Regional Partnership Council are achieved, the pyramid model below was used in developing the SFY 2011 Funding Plan. The pyramid model assisted in facilitating informed discussion on both the scope of the strategic plan, and the likely impact of the collective strategies in the plan. The tiered pyramid model allowed the Regional Council to ensure that regionally funded strategies provided the greatest emphasis on infrastructure development, then universal services and support, and finally target services. The total investment in infrastructure strengthening equals $3,121,758. Funding allocations focus on professional development, quality early care and education, workforce recruitment and retention, increased provider collaboration, resource development and distribution, and data collection and analysis. In the area of universal services and supports for children and families on the Pyramid Model, the Regional Partnership Council has invested $2,564,133. Funding for universal supports was allocated with the philosophy that basic family support, health, and early learning services/supports should be easily accessible to all interested families within the region. Understanding that the Regional Partnership Council would not be able to address every family support, health, and early need of every family in the region, the Regional Partnership Council chose to invest resources in those target services the Council believes would be the most beneficial to children and families living in the Region. The total investment in targeted services for children is $2,151,758. Those families receiving services under target services for children are families that are generally not targeted by other Regional assets or state agencies; including families in isolated rural areas, families living within income between 165 and 200 percent of the poverty rate, parenting teens, and first time parents. It should be noted, although the Regional Partnership Council acknowledges the importance of intensive services with the early childhood system, the Regional Partnership Council does not believe that it is the role and responsibility of the Regional Partnership Council to fund such services. Thus, no Regional funding has been allocated to fund strategies that provide intensive intervention services.



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

Family Support

In the area of family support, the Regional Partnership Council was cognizant of the need for system delivery improvements. For this reason, the Regional Partnership Council chose to invest monies in both coordination and communication. These strategies will work together to improve both the quality and ease of use of the region's family support system, while at the same time, ensuring consistency and provider coordination. These infrastructure improvements will work toward enhancing the universal and targeted family support programs funded by the Regional Partnership Council. The universal family support programs funded include the establishment of Community Based Family Resource Centers and Community Based Education and Support Programs. The Family Resource Centers are located in four communities and are expected to serve over 5500 families across the region. Community Based Education and Support Programs will also be provided across the region and will include diverse parent education classes, literacy development programs, and family support networks. Community Based Education and Support Programs are expected to reach over 2500 families in the region. For those families that need more intensive family

support than can be provided through the resource centers or community education, home visitation services will be funded. Home visitation programs funded in the region will reach 225 families. The total investment in Northwest Maricopa Regional Partnership Council's in Family Support Programs is $1,848,983. Individually, funded programs have the capacity to address one or two of a family's needs. Collectively, programs funded under Family Support work with existing community partners to provide comprehensive family centered services that address everything from basic resources and referrals to targeted services for children with special needs.

Health

In the area of health, the Regional Partnership Council acknowledged that families need access to information on how to promote their child's optimal health and development and access to both preventative and specialty services. The Regional Council also acknowledged that they did not want to reinvent the current health service system, but invest in enhancing that system. To achieve these goals, the Northwest Maricopa Regional Partnership Council has invested monies in Community Based Health Promotion and Education Programs that enhance current efforts within the region. The funded programs are universal programs that support the efforts of local fire departments, the County Health Department, and local school districts. Funded programs address issues related to obesity prevention, unintentional injury prevention, oral health promotion, and the promotion of routine well child exams and developmental screenings. Health Promotion and Education Programs will reach an estimated 13,000 children. Each of the universal programs has a mechanism to link children to more targeted and intensive services as appropriate. In addition, to ensure that families who need more targeted and intensive services have local resources to provide those services, the Regional Council has invested in the recruitment and retention of speech language pathologists and mental health professionals.

Early Care and Education

In the area of early care and education, the Regional Partnership Council identified two areas where funding was needed. Those areas include quality improvement and access to quality care. In the area of quality improvement, the Regional Partnership Council invested heavily in improving the quality of professionals working in the early care and education sector. The investment is expected to provide professional development opportunities to over 800 early care and education professionals and exposes 1500 high school students to the field or early care and education. Additionally, the Regional Council chose to invest in improving quality care by funding 35 additional Quality First Centers and funding a Mental Health Consultant to serve up to 15 regional Early Care and Education Centers. This translates to 3703 children receiving improved child care, including better trained teachers and more nurturing, literacy-rich learning environments. With increased quality comes increased cost for care, increased cost that often acts as a barrier to lower income families. To address this issue, the Regional Partnership Council has invested monies to expand access to high quality care to 208 lower income families.

Multiple Goal Areas

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

Coordination and Collaboration

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

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

To address coordination across all of Maricopa County, the Maricopa Regional Partnership Councils are actively working together to fund a strategy that addresses cross regional coordination. With this strategy, the Regional Councils will work together to decrease duplication of services; allow communities to build on and enhance existing, high-quality services; improve data collection and information sharing; create planning and problem solving opportunities; increase early childhood advocacy efforts; and leverage dollars for the highest return on the state's early childhood investment.

Appendix A: STRATEGY WORKSHEETS

Strategy #: 5B
Strategy Name: Loan Forgiveness and Stipends
Increase the number of health and mental health specialists with expertise in the birth through five population by providing loan forgiveness and stipends to new professionals in the field and supporting continuing education for existing health and mental health professionals.

Strategy Description:
Key informant interviews with stakeholders who address the various health needs of children and families in the Northwest Maricopa Region reported a high need for professional level specialists to serve the birth through five populations. Examples of fields where the Northwest Maricopa Regional Partnership Council understand specialist shortages exist, or where specific knowledge among providers in the needs of children birth through five is lacking includes:

- Licensed professional mental health counselors
- Speech and language pathologists – especially bi-lingual pathologists
- Occupational therapists

To address the need for more trained specialists in these areas; the Northwest Maricopa Regional Partnership Council will provide funding for regional buy-in to the statewide loan forgiveness and stipend program. This region will adhere to all standards and requirements outlined in the contract between First Things First and the Arizona Department of Health Services.

Lead Goal:
Goal #10: Enhance specialized skills of the early childhood development and health workforce to promote the healthy social-emotional development of young children.
Goal #4: Collaborate with systems to improve access to quality health and mental health care.

Key Measures:

- Total number and percentage of professionals who work with young children, outside of early care and education, who hold a credential, certificate, or degree in early childhood development or other appropriate specialty area
- Total number and percentage of professionals who work with young children, outside of early care and education, who are pursuing a credential, certificate, degree in early childhood development or other appropriate specialty area

Target Population:
Licensed professional mental health counselors
Speech and language pathologists – especially bi-lingual pathologists
Occupational therapists

	SFY 2011 July 1, 2010 –June 30, 2011	SFY 2012 July 1, 2011 - June 30, 2012	SFY 2013 July 1, 2012 - June 30, 2013
Proposed Service Numbers	Speech /Language Pathologist and Occupational Therapist = 3 Mental Health Professionals = 3	Speech /Language Pathologist and Occupational Therapist = 3 Mental Health Professionals = 3	Speech /Language Pathologist and Occupational Therapist = 3 Mental Health Professionals = 3

Performance Measures:

- Number of individuals attending post-baccalaureate master-level degree programs and/or graduate certificate programs
- Increase in early childhood knowledge and practice 2 months after completion of course

SFY 2011 Expenditure Plan for Proposed Strategy	
Allocation for proposed strategy	$ 49,500

Budget Justification:

Speech /Language Pathologist and Occupational Therapist
3 @ $10,000/each = $30,000

Mental Health Professionals
3 @ $5,000 / each = $15,000

Admin @ 10% = $4,500

Strategy #: 6D
Strategy Name: Literacy
The Northwest Maricopa Regional Partnership Council will support families by providing funding for the creation or expansion of service to parents or caregivers aimed at fostering the literacy development for children ages birth through five.

Strategy Description:
One component of children's readiness for school consists of their language and literacy development. Learning to read and write starts long before first grade and has long-lasting effects. For this reason, the Northwest Maricopa Regional Partnership Council will be investing in the creation or expansion of service to parents or caregivers aimed at fostering the literacy development for children ages birth through five.

Children's early experiences with books and print greatly influence their ability to comprehend what they read. Alphabet knowledge, phonological awareness, vocabulary development, and awareness that words have meaning in print are all pieces of children's knowledge related to language and literacy.

Many children in the Northwest Maricopa Region are at risk for low literacy attainment. Low educational attainment among parents and low-income status are risk factors for literacy development. Evidence supporting literacy development among young children in the region includes regional Dynamic Indicators of Basic Early Literacy Skills (DIBELS) scores. Regional scores suggest that many children in the region may be behind in literacy acquisition when they enter Kindergarten. Indeed, no child in the Aguila School District and only 11 percent of children in the Glendale School District meet the benchmark standard when they enter Kindergarten.

In order to address the distinct geographic needs of the region, the Northwest Maricopa Regional Partnership Council will invite Stakeholders to submit a variety of proposals to enhance language and literacy development in young children that are both evidence-based and relevant to the community served. Specific approaches to implement this strategy will take the following into account:

Evidence-based research identifies key components of early literacy curriculum. They include:

- Oral language: Fostering vocabulary and listening comprehension, expressive and receptive language. Alphabetic Code: Developing alphabet knowledge, and phonological/ phonemic awareness, which is the ability to discriminate sounds in words, invented spelling.
- Print knowledge: Understanding environmental print and concepts about print

Effective literacy development programs:

- Understand the parent's literacy strengths and reinforce their knowledge and skills.
- Provide an opportunity for adults and children to reflect on literacy practices in their daily lives
- Recognize the literacy history of the parents.
- Consider socio-cultural context: Children's experiences with the world greatly influence their ability to comprehend what they read.
- Provide accommodations and adaptations for children and adults with special needs or disabilities.
- Contain an educational component that formally or informally affects the child's literacy or development.
- Oral Language is the foundation for literacy development.
- Contain an educational component for the adult, such as adult-basic education (for those without a high school diploma) or English-acquisition.

Approaches to implement this strategy will be required to build on current funding streams wherever

possible. The Northwest Maricopa Regional Partnership Council will give preference to those applicants that demonstrate partnerships that expand access to services in non-traditional settings including homes, early care and education settings, medical settings, and other public gathering places. Must follow the FTF standards of practice relating to community based early language and literacy education and information.

Lead Goal:
Goal #11: FTF 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.

Key Measures:
- Percentage of families of children birth through age five who report they maintain language and literacy rich home environments
- Percentage of families with children birth through age five who report reading to their children daily in their primary language

Target Population:
Families residing in the Northwest Maricopa Region with children birth through five. A special emphasis will be made to target at risk and vulnerable populations, including low income families, teen parents, ethnically diverse families, and families where English is not the primary language.

	SFY 2011 July 1, 2010 –June 30, 2011	SFY 2012 July 1, 2011 - June 30, 2012	SFY 2013 July 1, 2012 - June 30, 2013
Proposed Service Numbers	1000 families	1000 families	1000 families

Performance Measures:
- Number of families engaged in in-community literacy support programs /proposed service number
- Percent of Kindergarteners meeting benchmark at the beginning of the year for each school district in the region, according to DIBELS

SFY 2011 Expenditure Plan for Proposed Strategy	
Allocation for proposed strategy	$ 500,000

Budget Justification:
$500,000 will be available to fund a maximum of 5 Literacy Programs at $100,000 each

Strategy #: 6E
Strategy Name: School Readiness Kit Distribution to Northwest Regional Partnership Grantees
Increase families' access to educational resources through the distribution of School Readiness Kits through Northwest Regional Partnership Grantees.

Strategy Description:
As a means to enhance currently funded programs, the Northwest Maricopa Regional Partnership Council has allocated monies for the purchase of School Readiness Kits to be distributed to families that participate in regionally funded programs. The School Readiness Kits have been developed by the Valley of the Sun United Way, as a means to assist families in ensuring that children are ready and have skills necessary to succeed in school. The School Readiness Kits targets ages three through five with a strong emphasis on preparing children to enter kindergarten. Elements of the School Readiness Kits include: Early Learning and Development, Nurturing a Positive Attitude, The First Day of School, and Resource/Referral and Record Maintenance. School Readiness Kits promote regular child wellness exams, literacy, creating nurturing home environments, promoting positive social development, and preparing for the first day of school. Northwest Maricopa Regional Partnership Council is funding kits for grantee programmatic use and distribution. All programs that receive School Readiness Kits will receive training on how to distribute the Kits to ensure optimal use of the Kits, and will be required to participate in an evaluation process to measure both the Kit's effectiveness, and parental use of and satisfaction with the Kits. Evaluation of the Kits will measure parent's understanding of early childhood learning and developmental milestones, the level of parental engagement in activities that are supportive of school readiness, and changes in community resource awareness. Evaluation will be conducted using pre-post test parent surveys and focus groups.

Lead Goal:
Goal #11: FTF 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.

Key Measures:

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

Target Population:
Families residing in the Northwest Maricopa Region with children age birth through five years. A special emphasis will be made to target at risk and vulnerable populations, including low-income families, teen parents, ethnically diverse families, and families with children with special needs.

	SFY 2011 July 1, 2010 –June 30, 2011	SFY 2012 July 1, 2011 - June 30, 2012	SFY 2013 July 1, 2012 - June 30, 2013
Proposed Service Numbers	4000 School Readiness Kits distributed	4000 School Readiness Kits distributed	4000 School Readiness Kits distributed

Performance Measures:

- Number of School Readiness Kits distributed / proposed service number
- Percent of families that reported satisfaction with School Readiness Kits

SFY 2011 Expenditure Plan for Proposed Strategy	
Allocation for proposed strategy	$ 100,000
Budget Justification: The Regional Partnership Council wishes to distribute approximately 2000 Kits through Resource Centers, 500 Kits through the Community Education Program, 500 Kits through Literacy Programs, 200 Kits through Home Visitation Programs, and 800 Kits to Regional Child Care Centers/Homes. Total number of Kits to be distributed totals 4000. 4000 Kits @ $25.00 each = $100,000 Cost of Kit includes all training costs.	

Strategy # 8
Strategy Name: Child Care Mental Health Consultation
Implement an early childhood development coaching and consultation model with an emphasis on social emotional development in early care and education settings throughout the region.

Strategy Description:
On-site consultation with an early childhood development coach can provide helpful assistance to support early childhood providers and build staff capacity in caring for children with developmental needs including challenging behaviors. This type of coaching and consultation model may also reduce significant personal and social difficulties in later childhood, adolescence, and adulthood. The role of the coach is to provide training and education to early care and education providers on the following topics: utilization of developmental screenings, including social emotional screens; caring for and supporting children with developmental needs; caring for and supporting children who have a diagnosed delay or disability; establishing a learning environment that supports young children and meets their individualized needs; and assisting providers and parents with appropriate information and referrals to early intervention systems and community based services and supports. The result for children is early identification of developmental delays and concerns, child care programs that are able to support and provide the appropriate early care and education to address children's developmental needs and therefore establishing a stable environment for the child, family and child care provider.

Interviews with early childhood center staff revealed that dealing with behavioral/developmental concerns is one of their biggest challenges. Centers reported children with multiple expulsions from centers across the region and both staff and parents experiencing significant frustration in obtaining support for these issues.

Research shows that Mental Health/Developmental coaching delivered in typical early childhood settings is an effective preventive intervention that addresses mental health, socialization, behavioral and developmental problems in early childhood. The literature suggests that children who struggle with behavioral and emotional problems at this young age have a 50% chance of continuing to struggle into adolescence and adulthood.

A study of pre-kindergarten expulsions conducted by Yale University Child Study Center report that more than 10.4% of pre-kindergarten teachers expelled at least one child. Expulsion rates were lowest in classrooms in public schools and Head Start and highest in faith-affiliated centers and for profit centers. When teachers reported having access to a mental health consultant that was able to provide classroom based strategies for dealing with challenging student behavior on a regular basis, the rates of expulsion were significantly lower in all settings.

Program Components
- Early care and education providers have access to an early childhood developmental coach
- Comprehensive Developmental Screening of children in child care settings including social emotional screening
- Modeling for center staff – behavioral management techniques
- Ongoing training and consultation to enhance the skill level of child care providers on techniques and resources that address developmental and health needs of children with special needs and promote the successful development of children.
- Service coordination mechanism—working with center staff, families, medical providers and children who have been determined to have special healthcare, developmental, early childhood mental health or behavioral needs to insure seamless coordination of care and services.
- Parent/staff sessions on brain development, developmental stages and behavioral management

The early childhood developmental coach is an expert in early childhood development and health and works collaboratively with the early care and education providers, public entities, and community based agencies to support the healthy development of young children. This model therefore has the potential of increasing the coordination and collaboration among early care and education providers, home visiting programs, school districts and the health care system.

Research Information:

US Department of Health and Human Services, Substance Abuse and Mental Health, *"Starting Early Starting Smart" Accessing Costs and Benefits of Early Childhood Intervention Programs"* www.casey.org or www.samhsa.gov

Gilliam, Walter S. PhD, Yale University Child Study Center, *"Prekindergarteners Left Behind: Expulsion Rates in State Prekindergarten Systems, May 2005*

Jewish Family and Children's Services, *The Early Childhood Mental Health Project-Child Care Center Consultation in Action, www.jfcs.org 2002-2003*

Center for Prevention & Early Intervention Policy, *Mental Health Consultation in Child Care and Early Childhood Settings*, June 30, 2006

Lead Goal:

Goal# 7 - First Things First will advocate for timely and adequate services for children identified through early screening.

Goal #1 - First Things First will improve access to quality early care and education programs and settings.

Key Measures:

- Number and percentage of early care and education programs with access to health consultants.
- Ratio of children referred and found eligible for early intervention

Target Population:

Centers and licensed home care providers throughout the region who serve children birth through age five. A special emphasis will be on recruiting participation from centers and licensed home care providers serving low socio-economic children.

	SFY 2011 July 1, 2010 –June 30, 2011	SFY 2012 July 1, 2011 - June 30, 2012	SFY 2013 July 1, 2012 - June 30, 2013
Proposed Service Numbers	20-30 Centers	20-30 Centers	20-30 Centers

Performance Measures:

- Number of centers or homes in the region receiving mental health consultation
- Number of phone consultations provided by Mental Health Consultants in the region
- Increase in the number of children who receive developmental screening including social emotional screens
- Number of children receiving coordination of early intervention services between family, center, health professionals and local elementary schools

SFY 2011 Expenditure Plan for Proposed Strategy

Allocation for proposed strategy	$ 120,000

Budget Justification:

Cost per contracted Mental Health Consultant is $120,000 to service 15 Early Care and Education Centers.

Northwest Maricopa - Strategy #: 9
Strategy Name: Pre-Kindergarten Expansion Program
Provide families with incomes up to the 200% Federal Poverty Level with access to affordable quality early education programs.

Strategy Description:
In the Northwest Maricopa region, many areas contain households where the median annual income is at or below federal poverty guidelines. For a family of four, the Federal Poverty level is $21,200 a year (for the 48 contiguous states and D.C.).[1] Youngtown, Wittmann, Aguila, El Mirage, and even some portions of Glendale report median annual incomes that fall below these poverty levels.

Children from low-income homes are more likely than any other group to show up for kindergarten unprepared. For these children, this is the beginning of an achievement gap that if not addressed may widen and become more costly and difficult to close as the child gets older. High quality early education can help close the achievement gap and prepare children for kindergarten, but these programs can be expensive making them inaccessible to low-income families.

The annual cost for full-time care for a 4-year-old in center or home care is about $6,400. These costs represent 12% of the median family income of Arizona married couples with children under 18.[2] While Head Start, Early Childhood Block Grant Programs, and some other individual programs offer support, it is estimated that only approximately 60% of low-income children are currently served.[3]

To assist lower income families in obtaining high-quality early education, and expand the number quality early childhood education experiences available to low income families , the Northwest Maricopa Regional Partnership Council has allocated funding for Pre-Kindergarten Expansion for 3- 5-year-olds, who are not yet in kindergarten.

This strategy would be implemented through a Grantee Agreement with the Arizona Department of Education and would:

- Increase in the number of quality preschool slots or classrooms in the region or allow half-day programs to expand to full day
- Target areas within the region where children may most benefit from the expansion of current capacity. Including, but not limited to, areas where many Latino families reside and enrollment in quality early care and education programs is limited.
- Require parent participation in the classroom and/or through parent educational opportunities.
- Require a specified portion of the funding to be passed through to community-based early care and education providers.
- Require coordination with other community resources to insure that children receive the health, dental, mental, developmental, health screening and follow-up services as needed.
- Programs should show proof of one of the following indicators of quality:
  - Accredited through an Arizona recognized national accreditation system
  - Enrolled in Quality First
  - Participating in a demonstrated, recognized quality improvement program (Arizona Self-Study, Tucson Hands-on Quality, Head Start PRISM, Valley of the Sun United Way Professional Development Model) and commit to enrolling in Quality First within 2 years.

In addition, programs must have an educational program designed to meet the Arizona State Early Learning Standards.

Programs such as Department of Economic Security, Early Childhood Block Grant or Federal Head Start programs must be the first revenue stream with this program providing access to children ineligible for

these programs, or children who are on waiting lists for these programs.

Research supports positive outcomes of children's enrollment in high-quality, consistent care and education programs in increasing early literacy and readiness factors that are necessary for school success. The North Carolina "More at Four Pre-Kindergarten program evaluation" is typical of other findings for similar programs. The "More at Four Pre-Kindergarten" model is very similar to this strategy in that it allows pre-kindergarten to be provided in a variety of school based and center based non-profit and for profit settings. The University of North Carolina assessed the "More at Four" program and found the following:

- Children exhibited substantial developmental growth across multiple skill areas—language/literacy, math, general cognitive knowledge, and social skills.
- For Spanish-speaking children, growth occurred for skills assessed in both English and Spanish, with higher skill levels and growth in their home language associated with greater growth in skills in English.
- Children at greatest risk made similar or even greater gains over time compared to their peers, although they entered the program with lower skill levels and still had not caught up in many areas by the end of kindergarten. [4]

Reference:
[1] Federal Register, Volume 73, No. 15, January 23, 2008, pp. 3971-3972.
[2] Arizona Department of Economic Security. (2006). *Child care Market Rate Study: 2006.*
[3] The Minnesota Early Learning Foundation. (2008, April). *Annual Report: 2008.*
[4] University of North Carolina FPG Child Development Institute *"Evaluation of the North Carolina More at Four Pre-kindergarten Program Year 6 Report (July 1, 2006–June 30, 2007)"* February *2008*

Lead Goal:
Goal #3: First Things First will increase availability and affordability of early care and education settings.
Goal #1: First Things First will improve access to quality early care and education programs and settings.

Key Measures:

- Total number of children enrolled and vacancies in regulated early care and education programs as a proportion of total population birth through age five.
- Current cost of early care and education for families as a proportion of the median income for a family of four.

Target Population:
Families with children 3-5 residing in the Northwest Maricopa Region with incomes up to 200% of the federal poverty level.

Proposed Service Numbers	SFY 2011 July 1, 2010 –June 30, 2011	SFY 2012 July 1, 2011 - June 30, 2012	SFY 2013 July 1, 2012 - June 30, 2013
	103 full time slots	103 full time slots	103 full time slots

Performance Measures:

- Total number of children receiving early education services
- Percent of families that reported satisfaction with early education services
- Increase in school readiness score using standardized screening tool
- Percent of families showing increases in parenting knowledge and skill

SFY 2011 Expenditure Plan for Proposed Strategy	
Allocation for proposed strategy	$ 828,000

Budget Justification:
Cost estimates for a five day, full day program are estimated at approximately $7,200 per child based on 42 weeks program (Based on the normal public school year.)
103.5 full time slots *$7,200= $745,200 10% Administration Costs = $82,800
Total = $828,000

Strategy #: 10
Strategy Name: Communication
Engage in a communications campaign that works in partnership with other Regional Partnership Councils and the First Things First Board.

Strategy Description:
The Northwest Maricopa Regional Partnership Council is committed to partnering with other regions (especially Maricopa County regions who are in close proximity) and the Statewide Board in planning and implanting a communications campaign that:

- Engages families, community organizations, business, faith-based organizations, and medical institutions in community mobilization efforts to promote early childhood development and health in the region
- Advocates for public policy change and increased resources on behalf of young children and their families

The Northwest Maricopa Regional Partnership Council recognizes the importance and effectiveness of working in partnership with the other Regional Councils and First Things First Board, speaking with one unified voice for young children to mobilize the community around a call to action. The Northwest Maricopa Regional Partnership Council will determine the mechanisms most appropriate for this region to deliver the messages as developed from the statewide communications plan, raising the community's awareness, and enlisting individuals as champions for early childhood development and health.

"The problems facing our children aren't local, state, or even national issues. They are American issues—and they impact us all. As you go forth and promote investments in early childhood, it is critical that in order to get the most receptive audience, you relate what specifically you are talking about to how it is an American issue that affects us all."[1]

Furthermore, communications is among the most powerful strategic tools to inspire people to join the early childhood development and health movement, convince policymakers, foundations and other leaders to prioritize the issues, and urge the media to accord it public attention. Every choice of word, metaphor, visual, or statistic, conveys meaning; affecting the way these critical audiences will think about our issues, what images will come to mind and what solutions will be judged appropriate to the problem. Communications defines the problem, sets the parameters of the debate, and determines who will be heard, and who will be marginalized. Choices in the way early child development is framed in general must be made carefully and systematically designed to create the powerful communications necessary to ensure that the public can grasp the recommendations of early childhood experts and the policies proposed.[2]

The Northwest Maricopa Regional Partnership Council also acknowledges that the development of this strategy in full is not complete and is committed to working with the other Regional Councils and First Things First Board to define the community awareness and mobilization effort. The Northwest Maricopa Regional Partnership Council believes that this strategy is critical to the success of First Things First in order to sustain the services and supports children need over time.

Reference:
[1] Luntz, Maslansky Strategic Research Analysis (2008). Communicating About Children. *Big Ideas for Children: Investing In Our nation's Future* (pp.226-235). First Focus.
[2] FrameWorks Institute (2005). Talking Early Child Development and Exploring the Consequences of Frame Choices.

Lead Goal:
Goal #15: FTF will expand public awareness of and financial and political support for early childhood development and health efforts in Arizona.

Key Measures:

- Total number and percentage of residents who report that early childhood development and health are important
- Total number and percentage of residents who identify themselves as strong supporters of early childhood and health matters

Target Population:
The strategy will target the region's entire population. As part of a planning period (3-6 months) involving other Regional Partnership Councils and the State Board, target groups such as business, faith based, health professionals, etc., will be determined and be the initial focus of the awareness campaign. In addition, the service numbers and performance measures will be set after the strategy is developed in full in partnership with the Regional Councils and State Board.

	SFY 2011 July 1, 2010 –June 30, 2011	SFY 2012 July 1, 2011 - June 30, 2012	SFY 2013 July 1, 2012 - June 30, 2013
Proposed Service Numbers	NA	NA	NA

Performance Measures:

- Percent of people who know what FTF is /strategic target
- Number of presentations made by external constituents about early care/strategic target
- Media analysis on the tone and frequency of coverage on early care/strategic target

SFY 2011 Expenditure Plan for Proposed Strategy	
Allocation for proposed strategy	$ 500,000

Budget Justification:
Preliminary figures for a coordinated community awareness and mobilization campaign indicate that 3-5 percent of a regional allocation would be adequate to support this strategy. The Northwest Maricopa Regional Partnership Council will allocate $500,000 for this strategy, which is just over 5 percent of the funds available in FY2011.