



FIRST THINGS FIRST

The right system for bright futures

NORTHEAST MARICOPA REGIONAL PARTNERSHIP COUNCIL 2011 FUNDING PLAN SUMMARY

Regional Allocation 2011: \$ 3,175,131

Carry Forward from 2010: \$ 122,296

Funding Available for Allocation in 2011: \$ 3,295,427

Prioritized Needs	Goal Area	Proposed Strategies	Portion of Regional Allocation	Recommendation to the Board
Lack of a comprehensive system to support families in obtaining the health, developmental and educational supports to be healthy and ready to learn	Family Support	Strategy 1 Newborn Intervention and Family Support	\$715,000	Recommend Approval
Lack of services for children birth through five Empower parents to obtain support to be effective parents		Strategy 2 Home Visitation -Ft McDowell Early Intervention Program for Children Birth to Three	\$157,500	Recommend Approval
Limited high quality early care and education settings Limited access to high quality affordable Pre-kindergarten programs Large areas of the Region have no Head Start or Title One Pre-school Programs and other areas have large waiting lists for service	Quality, Access and Affordability	Strategy 3 Pre-Kindergarten Scholarships Program	\$478,000	Recommend Approval
Lack of quality child care programs	Quality, Access and Affordability	Strategy 4 Quality First	\$324,280	Recommend Approval
Lack of support for parents and early education and care settings to meet the needs of children with Developmental /Social Emotional issues that will allow children to function successfully in early care and education settings.	Health	Strategy 5 Mental Health Consultation	\$360,000	Recommend Approval

Lack of support for parents in crisis situations regarding developmental and mental health issues in implementing positive parenting and behavioral management.	Family Support	Strategy 6 Crisis Intervention	\$297,000	
Retention of highly qualified early childhood development workforce :	Professional Development	Strategy 7 T.E.A.C.H.	\$ 0	Not being submitted for Board approval.
Over 35% of children in the Region are entering school with untreated tooth decay and only 28% have received the recommended sealants.	Health	Strategy 8 Oral Health	\$158,400	Recommend Approval
Fragmentation of services in the area as well as lack of coordination of services across regions.	Coordination	Strategy 8 Collaboration	Unfunded	
Economic downturn has impacted the affordability of child care for families and the enrollment in child care centers. Many centers struggling to survive.	Quality, Access and Affordability	Strategy 10 Child Care Family Scholarships for children enrolled in Quality First Centers	\$526,200	Recommend Approval
Lack of coordinated community awareness and public and political mobilization campaign	Communication	Strategy 11 Communication	\$23,813	Recommend HOLD
		Subtotal of Expenditures	\$3,040,193	
		Fund Balance	\$255,234	
		Grand Total	\$3,295,427	

Northeast Maricopa Summary Financial Chart SFY 2010- 2012

Revenue	SFY 2010	SFY 2011	SFY 2012	Total
			ESTIMATED	
FTF Total Allocation for SFY	\$2,748,080	\$3,175,131	\$3,175,131	\$9,098,342
Fund Balance (carry forward from previous SFY)	N/A	\$111,671	\$246,609	
Total Available Funds	\$2,748,080	\$3,286,802	\$3,421,740	
Strategies				
Strategies	SFY 2010 OBLIGATED	SFY 2011 PLANNED	SFY 2012 ESTIMATED	Total
Strategy 1 - Newborn Intervention (Includes both Healthy Steps and Healthy Families Approach)	\$650,000	\$715,000	\$715,000	\$2,080,000
Strategy 2 - Home Visitation - Ft. McDowell Early Intervention	\$150,000	\$157,500	\$157,500	\$465,000
Strategy 3 - Pre-Kindergarten Scholarships	\$372,000	\$478,000	\$478,000	\$1,328,000
Strategy 4 - Quality First	\$189,750	\$324,280	\$324,280	\$838,310
Strategy 5 - Mental Health Consultation	\$150,000	\$360,000	\$360,000	\$870,000
Strategy 6 - Crisis Intervention	\$270,000	\$297,000	\$297,000	\$864,000
Strategy 7 - T.E.A.C.H.	\$0	\$0	\$0	\$0
Strategy 8 - Oral Health	\$0	\$158,400	\$158,400	\$316,800
Strategy 9 - Collaboration	\$0	\$0	\$0	\$0
Strategy 10 - Child Care Family Scholarships	\$263,100	\$526,200	\$526,200	\$1,315,500
Strategy 11 - Communication	\$0	\$23,813	\$23,813	\$47,627
Emergency Food Boxes	\$6,581	\$0	\$0	\$6,581
Emergency Child Care Scholarships	\$574,978	\$0	\$0	\$574,978
Needs and Assets	\$10,000	\$0	\$31,751	\$41,751
Subtotal Expenditures	\$2,636,409	\$3,040,193	\$3,071,945	\$8,748,547
Fund Balance (carry forward)	\$111,671	\$246,609	\$349,795	
Total	\$2,748,080	\$3,286,802	\$3,421,740	

**NORTHEAST 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	\$ 2,166,521	\$ 2,546,194
Discretionary: Baseline Adjustment	0	0
Discretionary: Frontier Community	0	0
Other Discretionary: Emergency Child Care Scholarships	\$ 574,978	
Other Discretionary: Emergency Food Support	\$ 6,581	
Other Discretionary: 2011		\$ 628,937
Other Income	0	0
Total Income	\$ 2,748,080	\$ 3,175,131

II. SFY 2010 Funding Plan Progress Report

A. The table below provides a summary of the Northeast 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 Geographic Service Area
Lack of a comprehensive system to support families in obtaining the health, developmental and educational supports to be healthy and ready to learn.	<p>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.</p> <p>Goal #12: FTF will increase the availability, quality and diversity of relevant resources that support language and literacy development for young children.</p>	<p>Percentage of families with children birth through five who report they are satisfied with the accessibility of information and resources on child development and health.</p> <p>Percent of families with children birth through age five who report they are competent and confident about their abilities to support their child's safety, health and well-being.</p>	<p>Strategy 1: Newborn Intervention and Family Support Provide a comprehensive family support model that incorporates care coordination and follow-up to provide families with the necessary resources and services to promote the health and development of their young children.</p>	<p>Strategy 1: Total funding \$748,000 – 500 low/medium risk and 50 Intensive Home Visitation for high risk families.</p> <p>Program serves first time and teen mothers across the region.</p>
Lack of services for children birth to five.	<p>Goal #4: FTF will expand use of early screening in health care settings to identify children with developmental delay.</p> <p>Goal #6: FTF will advocate for timely and adequate services for children identified through early screening.</p>	<p>Percentage of families of children birth through five who report they maintain language and literacy-rich home environments.</p> <p>Percentage of families with children birth through five who report reading to their children daily.</p> <p>Total number and percentage of children screened for developmental delays.</p>	<p>Strategy 2: Home Visitation Ft McDowell Early Intervention Program for Children Birth to Three Comprehensive prenatal and birth to three intervention program including home visiting, case management/ coordination and parent education that focuses on overcoming generational poverty cycles for children and families living on Ft. McDowell Yavapai Nation.</p>	<p>Expedited Funding \$50,000 12-18 families – Focus on serving families in South and Central Scottsdale.</p> <p>Strategy 2: 40 families with children birth to three living on the Ft. McDowell Yavapai Nation</p>

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<p>Limited high quality early care and education settings. Limited access to high quality affordable Pre-kindergarten programs. Large areas of the region have no Head Start, or Title One Preschool Program and other areas have large waiting lists for service.</p>	<p>Goal #3: FTF will improve access to quality early care and education programs and settings. Goal #1: FTF will increase the availability and affordability of early care and education settings.</p>	<p>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 enrolled and vacancies in regulated early care and education programs as a proportion of total population birth to five.</p>	<p>Strategy 3: Pre-Kindergarten Program Increase the number of children that receive comprehensive prekindergarten, to increase school readiness in public school or community based settings. Arizona Department of Education administrative agent. Contracts with schools expected to begin in early November.</p>	<p>Strategy 3: Total funding \$372,000 70 to 120 children in Scottsdale, Fountain Hills and Cave Creek Unified School Districts and community based settings across the Region.</p>
<p>Lack of quality child care programs</p>	<p>Goal #1: FTF will improve access to quality early care and education programs and settings</p>	<p>Total number of programs participating in QIRS. Total number of children enrolled in early care and education programs participating in the QIRS system. Total number and percentage of early care and education programs participating in the QIRS system with a high level of quality as measured by an environmental rating scale. Total number and percentage of early care and education programs in the QIRS system improving their environmental rating score.</p>	<p>Strategy 4: Quality First Expand the number of early care and education centers/homes in Northeast Maricopa Region participating in Quality First!</p>	<p>Strategy 4: Total Funding \$188,750 5 centers and one licensed or certified home.</p>

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<p>Lack of support for parents and early education and care settings to meet the needs of children with Developmental /Social Emotional issues that will allow children to function successfully in early care and education setting</p>	<p>Goal #6: FTF will collaborate with existing Arizona early childhood health care systems to improve children's access to quality health care. Goal #10: FTF will enhance specialized skills of the early childhood development and health workforce to promote the healthy social-emotional development of young children. Goal #7: FTF will advocate for timely and adequate services for children identified through early screening.</p>	<p>Number and percentage of early care and education programs with access to health consultants. Ratio of children referred and found eligible for early intervention</p>	<p>Strategy 5: 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.</p>	<p>Strategy 5: Total funding \$330,000 to provide three full time staff positions serving approximately 20 centers each. Services will be provided across the Region.</p>
<p>Lack of support for parents in crisis situations regarding developmental and mental health issues in implementing positive parenting and behavioral management.</p>	<p>Goal #7: FTF will advocate for timely and adequate services for children identified through early screening.</p>	<p>Percentage of families with children birth through age five who report they are satisfied with the accessibility of information and resources on child development and health. Percentage of families with children birth through age five who report they are competent and confident about their ability to support their child's safety, health and well being</p>	<p>Strategy 6: Crisis Intervention Focused short term intervention using behavioral management or similar techniques to work with families and children age birth through five who are in crisis due to behavioral, developmental or mental health issues.</p>	<p>Strategy 6: Total funding \$270,000 – 200 families receiving short term focused intervention and follow-up services. Services will be provided across the Region.</p>

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<p>Retention of highly qualified early childhood development workforce</p>	<p>Goal #1: FTF will improve access to quality early care and education programs and settings.</p> <p>Goal #9: FTF will increase retention of the early care and education workforce.</p>	<p>Total number and percentage of professionals working in early childhood development settings with a credential, certification, or degree in early childhood development.</p> <p>Total number and percentage of professionals working in early childhood development who are pursuing a credential, certificate or degree.</p>	<p>Strategy 7 – T.E.A.C.H.</p> <p>Expand access to T.E.A.C.H. or professional development strategies through use of discretionary funding and additional fund raising activities</p>	<p>Unfunded SFY 2010</p>
<p>Over 35% of children in the Region are entering school with untreated tooth decay and only 28% have received the recommended sealants.</p>	<p>Goal #5: FTF will build on current efforts to increase the number of health care providers utilizing a medical/dental home model.</p> <p>Goal # 4: FTF will collaborate with existing Arizona early childhood health care systems to improve access to quality health care</p>	<p>Total number and percentage of children receiving appropriate and timely oral health visits.</p>	<p>Strategy 8 – Oral Health</p> <p>Build an existing dental health intervention and mobile health care systems to provide dental clinics in child care and early education programs, churches and community centers to provide fluoride varnish and dental screening for children ages one through five.</p>	<p>Unfunded SFY2010</p>
<p>Fragmentation of services in the area as well as lack of coordination of services across the Region.</p>	<p>Goal #13: FTF will lead cross-system coordination among state, federal and tribal organizations to improve the coordination and integration of Arizona programs, services and resources for young children and their families.</p>	<p>Percentage of families who report they are satisfied with the level of coordination and communication among agencies serving their children.</p> <p>Percentage of families who report they are satisfied with</p>	<p>Strategy #9: Collaboration</p> <p>Develop a cohesive network that would link First Things First funded programs with other resources in the community to develop a system of care and services to families and community service providers. The focus of the strategy</p>	<p>Unfunded SFY2010</p>

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<p>Lack of coordinated community awareness and public and political mobilization campaign</p>	<p>Goal #15: FTF will expand the public awareness of, and financial and political support for, early childhood development and health.</p>	<p>the decision making and planning opportunities in the early childhood system.</p>	<p>would be to reduce the fragmentation and decrease families' challenges in finding the care, education and services that they need to support them in insuring that their children are healthy and ready to learn.</p>	<p>Funding placed on hold by the FTF Board</p>
<p>Statewide - economic and employment recession</p>	<p>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.</p>	<p>Total funds generated from business, philanthropic and other public and private sources to support early childhood development and health efforts. Percentage of community members who identify themselves as strong supporters of early childhood and health matters.</p>	<p>Strategy 11 – Communication Working in partnership with the Regional Partnership Councils and FTF Board, implement a community awareness and mobilization campaign to build the public and political will necessary to make early childhood development and health one of Arizona's top priorities</p>	<p>Maricopa and Phoenix Regional Councils collaborated on the Food Boxes strategy. Exact service numbers are unavailable for the Region.</p>
<p>Statewide - economic and employment recession</p>	<p>Goal #1: FTF will increase availability and affordability of early care and education settings.</p>	<p>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</p>	<p>Emergency Food Boxes</p>	<p>Emergency Child Care Scholarships</p> <p>Target Service Numbers: Funding of \$566,353 provided services to approximately 72 infants and toddlers at \$650 per month and 91 three through five year olds at \$550 per month. Scholarships were provided for approximately 5 months.</p>

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Planning	FTF will collect and disseminate accurate and relevant data related to early childhood development and health	Needs and Assets	N/A
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NORTHEAST MARICOPA REGIONAL PARTNERSHIP COUNCIL Regional Funding Plan
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1) Budget Summary, 2010 Funding Plan

A	B	C	D
SFY 2010 BUDGET	SFY 2010 CURRENT	Obligated in SFY 2010	Unobligated in SFY 2010
TOTAL REVENUE	\$2,748,080	\$2,636,409	\$111,671
Strategies	SFY 2010	SFY 2010	SFY 2010
Strategy 1 - Newborn Intervention (includes expedited Home Visiting	\$798,000	\$650,000	\$148,000
Strategy 2 - Home Visitation - Ft. McDowell Early Intervention	\$150,000	\$150,000	\$0
Strategy 3 - Pre-Kindergarten Scholarships	\$372,000	\$372,000	\$0
Strategy 4 - Quality First!	\$189,750	\$189,750	\$0
Strategy 5 - Mental Health Consultation	\$330,000	\$150,000	\$180,000
Strategy 6 - Crisis Intervention	\$270,000	\$270,000	\$0
Strategy 7 - T.E.A.C.H.	\$0	\$0	\$0
Strategy 8 - Oral Health	\$0	\$0	\$0
Strategy 9 - Collaboration	\$0	\$0	\$0
Strategy 10- Child Care Scholarships for Quality First Centers*	\$0	\$263,100	-\$263,100
Strategy 11 - Communication	\$21,665	\$0	\$21,665
Emergency Food Boxes	\$6,581	\$6,581	\$0
Emergency Child Care	\$574,978	\$574,978	\$0
Needs and Assets/Evaluation	\$35,105	\$10,000	\$25,105
Evaluation	\$0	\$0	\$0
Subtotals	\$2,748,079	\$2,636,409	\$111,670
Fund Balance/Carry Forward	\$1		\$1
Total	\$2,748,080	\$2,636,409	
Carry Forward Plus Unobligated - move to 2011 funding plan			\$111,671
A	B	C	D

** Strategy 10 will be presented to the FTF Board in December 2009 for implementation in January 2010.*

2) Progress with SFY 2010 Funding Plan

A	B	C	D	E	F	G	H
#	Strategy Name	Description	Regional Allocation	Target Service Numbers	Awards Made	Service Numbers	Status/Notes
1.	Newborn Intervention and Family Support	Provide a comprehensive family support model that incorporates care coordination and follow up to provide families with the necessary resources and services to promote the health and development of their young children.	\$748,000 Plus \$50,000 Expedited Home Visitation	500- 600 low/medium risk medical model home visitation services, 50 Intensive visitations for high risk families. Services to be provided across the Region – focus on first time and teen mothers. Expedited Grant-15 high risk families	Phoenix Children's Hospital Health Steps and Southwest Human Development - Healthy Families Expedited Grant	Phoenix Children's Hospital Health Steps 500 low/medium risk and 65 high risk pregnant teen mothers. Healthy Families 12-18 Families	RFGA Process recommended \$600,000 grant to Phoenix Children's Hospital. Approved by the board – Start date 7/1/2009 Grant to Southwest Human Development for \$50,000 through expedited process under emergency response plan.
2.	Home Visitation Ft. McDowell Early Intervention Program for children birth to three.	Comprehensive prenatal and birth to three intervention program including home visiting, case management/ coordination and parent education that focuses on overcoming generational poverty cycles for children and families living on Ft. McDowell, Yavapai Nation.	\$ 150,000	40 families with children birth through three living on Ft. McDowell Nation	Tribal Grant Agreement with Ft. McDowell Yavapai Nation	40 families	Tribal Grant Agreement has been approved by Tribal Council, approved by FTF Board. Start date 7/1/2009
3.	Pre-Kindergarten Program	Increase the number of children that receive comprehensive pre-	\$372,000	Services across the Region with emphasis on areas with no Head	Contract with AZ Department of Education	Fountain Hills School District -18 part time or 9 full	The Regional Council, State First Things First Board and the

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		kindergarten programs, to increase school readiness, through expansion of school based or other quality pre-kindergarten programs. This focuses on providing additional services in areas of the region with no Head Start programs/Title One programs or waiting lists for those services.		Start or Title One Programs or waiting lists for those services. Target 70 to 120 children in Scottsdale, Fountain Hills and Cave Creek.		time Cave Creek School District - 9 part time or 4.5 full time Scottsdale Unified School District - 54 part time or 27 full time Other Early Education Programs; not district affiliated through sub-contracts with local school districts- 54 part time or 27 full time	Department of Education have approved an Interagency Service Agreement with Arizona Department of Education to serve as the administrative home for this strategy. The agreement was signed October 1, 2009. Pre-kindergarten programs are expected to begin in January 2010.
4.	Quality First!	Build on the state-wide investments and expand the number of programs participating in the Quality Improvement and Rating System (Quality First!)	\$189,750	5 centers and 1 licensed or certified home	Statewide Initiative	5 centers are enrolled.	No applications were received for participation by a home. The slot was awarded to a center in October 2009.
5.	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.	\$330,000	3 FTE to serve 45 Centers across the Region	Statewide Mental Health Consultation RFGA has been issued		The RFGA was issued in September. Anticipated start date is January 2010. Funding levels have been adjusted to \$150,000 due to the anticipated implementation date.

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6.	Crisis Intervention	Focused short term intervention using behavioral management or similar techniques to work with families and children age birth through five who are in crisis due to behavioral, developmental or mental health issues.	\$270,000	200 families across the Region	\$270,000 grant to Center for Autism and Related Disorders through RFGA Process.	200 families across the Region	Approved by the FTF Board – Start date July 1, 2009
7.	T.E.A.C.H.	Expand access to T.E.A.C.H or professional development strategies through use of discretionary funding and additional fund raising activities.	Unfunded				
8.	Oral Health	Build on existing dental health and mobile health care systems to provide dental clinics in child care and early education programs, churches and community centers to provide fluoride varnish and dental screening for children ages on through five.	Unfunded				
9.	Collaboration	Develop a cohesive network that would link First Things First Things First funded programs with other resources in the community to develop a system of care and services for families and community services providers.	Unfunded				Regional Collaboration: groups began meeting in September 2009 and will meet monthly.

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10.	Child Care Scholarships	Child Care Family Scholarships for children enrolled in Quality First Centers	\$263,100	Approximately 69-76 children	Pending Board Approval	Strategy will go to the FTF State Board in December 2009 for approval. Implementation anticipated in January 2010.
11.	Communication	Implement a Community Awareness/Education and mobilization campaign to build the public and political will necessary to make early childhood development and health one of Arizona's top priorities.	\$21,665 Pending Board Approval		Pending	
	Emergency Food Boxes		\$6,581		Maricopa and Phoenix Regional Councils collaborated on the Food Box strategy.	Exact numbers not available.
	Emergency Child Care Scholarships		\$566,353	Estimated 200 children	United Way served as administrative home.	Provided services to 72 infants and toddlers and 91 three to five year olds for an average of 5 months.
	Needs and Assets/Evaluation	Funding has been set aside for Needs and Assets/Evaluation	\$10,000		Regional Council will select vendor to complete report due to the Board September 2010.	

III. SFY 2011 Funding Plan

A. Prioritized Needs:

In looking at the Region, it appears that the needs identified in the SFY2010 Funding Plan remain high priorities for the Region. The current economic downturn has significantly impacted the Region. Getting a true picture of the impacts of this downturn is very challenging. Many families who have always been firmly middle class are finding themselves faced with poverty. These firmly middle class families who are now faced with poverty do not have the experience or knowledge to cope with the myriad of challenges to obtain support to help them stabilize their families during difficult times. This increase in situational poverty over the past year has over-stressed the current emergency family support systems including churches, social service agencies, hospitals and schools' social service staff. The Regional Council, therefore, chose to increase funding for family support and crisis intervention programs.

The economic downturn has also had a major and growing impact on the Region's child care system. Parents are struggling to afford child care and pre-kindergarten programs for their children. Department of Economic Security Child Care subsidy cuts have greatly impacted enrollment in child care centers in the Region as well as the affordability of care in the region. Centers are reporting enrollment drops in excess of 20% within the last year due to families being unable to afford the cost of care. Many of the Region's centers were operating significantly below their capacity before the economic downturn and are now operating at substantial monthly deficits requiring staff layoffs, resulting in mixed age classes and other issues that impact the quality of care provided. The First Thing First emergency scholarship program provided some temporary relief to both parents and centers, but only for a very short period of time. Anecdotal reports show that many families are being forced to use multiple family members and friends for child care, which results in lack of consistency for the children. Another concern seems to be the number of children being cared for by older siblings. Often those siblings are much too young to provide adequate care. In response to this situation, the Regional Council has added a Scholarship program to assist families in accessing child care in Quality First Centers.

While not funded in last year's plan, dental care issues remain a major priority for the Region. The Regional Council chose to fund this strategy in 2011. Childhood nutrition issues, obesity and diabetes have also been identified as significant health concerns in the Region. The Regional Council will continue to explore potential strategies to address these issues.

B. Goals, Key Measures and Strategies

Identified Need	Goal	Key Measures	Strategy Name and Description	Targeted Service Numbers and Geographic Service Area
<p>Lack of a comprehensive system to support families in obtaining the health, developmental and educational supports to be healthy and ready to learn.</p> <p>Lack of services for children birth to five.</p> <p>Empower parents to obtain support to be effective parents.</p>	<p>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.</p> <p>Goal #12: FTF will increase the availability, quality and diversity of relevant resources that support language and literacy development for young children.</p> <p>Goal #4: FTF will expand use of early screening in health care settings to identify children with developmental delay.</p>	<p>Percentage of families with children birth through five who report they are satisfied with the accessibility of information and resources on child development and health.</p> <p>Percent of families with children birth through age five who report they are competent and confident about their abilities to support their child's safety, health and well-being.</p>	<p>Strategy 1: Newborn Intervention and Family Support - Provide a comprehensive family support model that incorporates care coordination and follow-up to provide families with the necessary resources and services to promote the health and development of their young children.</p>	<p>Strategy 1: Funded 600 low intensity families for Healthy Steps and additional services to 65 teen pregnant mothers.</p> <p>Program serves first time and teen mothers across the Region.</p> <p>Funded: Healthy Families for 12-18 under expedited funding. Funding will be continued to support services described above</p> <p><u>Increased SFY 2011 funding to support an additional 15-60 families who are low to moderate risk through the combined medical/home visiting model and/or high risk families through a more intensive home visiting approach.</u></p> <p><u>Services will continue to be provided across the region.</u></p>

	<p>Goal #6: FTF will advocate for timely and adequate services for children identified through early screening.</p>	<p>Percentage of families of children birth through five who report they maintain language and literacy-rich home environments. Percentage of families with children birth through five who report reading to their children daily. Total number and percentage of children screened for developmental delays.</p>	<p>Strategy 2: Home Visitation Ft McDowell Early Intervention Program for Children Birth to Three - Comprehensive prenatal and birth to three intervention program including home visiting, case management, coordination and parent education that focuses on overcoming generational poverty cycles for children and families living on Ft. McDowell Yavapai Nation.</p>	<p>Strategy 2: 40 families with children birth to three living on the Ft. McDowell Yavapai Nation <u>Funding will continue at current level with an adjustment for additional training and supervision costs.</u></p>
<p>Limited high quality early care and education settings. Limited access to high quality affordable Pre-kindergarten programs Large areas of the region have no Head Start or Title One Pre-school</p>	<p>Goal #3: FTF will improve access to quality early care and education programs and settings. Goal #1: FTF will increase the availability and affordability of early care and</p>	<p>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 enrolled</p>	<p>Strategy 3: Pre-Kindergarten Scholarships - Increase the number of children that receive comprehensive prekindergarten, to increase school readiness in public school or community based settings. Arizona Department of Education administrative agent.</p>	<p>Strategy 3: 88 to 176 children in Scottsdale, Fountain Hills and Cave Creek Unified School Districts and community based settings located across the Region. <u>Funding will provide full school year implementation of program. Estimated children to be served: 88 full day or 176 part day.</u></p>

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<p>Programs and other areas have large waiting lists for service</p>	<p>education settings.</p>	<p>and vacancies in regulated early care and education programs as a proportion of total population birth to five</p>	<p>Contracts with schools expected to begin in January 2010.</p>	
<p>Lack of Quality Child Care Programs</p>	<p>Goal #1: FTF will improve access to quality early care and education programs and settings</p>	<p>Total number of programs participating in QIRS. Total number of children enrolled in early care and education programs participating in the QIRS system.</p>	<p>Strategy 4: Quality First - Expand the number of early care and education centers/homes in Northeast Maricopa Region participating in Quality First!</p>	<p>Strategy 4: 5 centers and one licensed or certified home. (Note: home has been changed to an additional center) <u>Increase regionally funded Quality First programs by five additional centers. (Note: the Regional Council will revisit the Quality First strategy in the Spring and may choose to fund additional scholarships (in Strategy #10) to existing Quality First Centers rather than expand the number of participating centers.</u></p>
		<p>Total number and percentage of early care and education programs participating in the QIRS system with a high level of quality as measured by an</p>		

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 SFY 2011 Allocation: \$3,175,131

<p>Lack of support for parents and early education and care settings to meet the needs of children with Developmental /Social Emotional issues that will allow children to function successfully in early care and education setting.</p>	<p>Goal #6: FTF will collaborate with existing Arizona early childhood health care systems to improve children's access to quality health care.</p> <p>Goal # 10: FTF will enhance specialized skills of the early childhood development and health workforce to promote the healthy social-emotional development of young children.</p> <p>Goal #7: FTF will advocate for timely and adequate services for children identified</p>	<p>environmental rating scale.</p> <p>Total number and percentage of early care and education programs in the QIRS system improving their environmental rating score.</p>	<p>Strategy 5: Mental Health Consultation</p> <p>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.</p>	<p>Strategy 5:</p> <p>Three full time staff positions serving approximately 20 centers each.</p>
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NORTHEAST MARICOPA REGIONAL PARTNERSHIP COUNCIL Regional Funding Plan
 SFY 2011 Allocation: \$3,175,131

Lack of support for parents in crisis situations regarding developmental and mental health issues in implementing positive parenting and behavioral management.	through early screening. Goal #7: FTF will advocate for timely and adequate services for children identified through early screening.	Percentage of families with children birth through age five who report they are satisfied with the accessibility of information and resources on child development and health. Percentage of families with children birth through age five who report they are competent and confident about their ability to support their child's safety, health and well being	<p>Strategy 6: Crisis Intervention - Focused short term intervention using behavioral management or similar techniques to work with families and children age birth through five who are in crisis due to behavioral, developmental or mental health issues.</p>	<p>Strategy 6: 200 families receiving short term focused intervention and follow-up services across the region. <u>Increased funding to add 20 families for short term in home services and 40 families for follow-up support group services.</u></p>
Retention of highly qualified early childhood development	Goal #1: FTF will improve access to quality early care and education programs	Total number and percentage of professionals working in early	<p>Strategy 7 –T.E.A.C.H. Expand access to T.E.A.C.H. or professional development strategies</p>	<p>Unfunded during FY 2010 <u>While the Regional Council realizes this is an important strategy, they have chosen to support additional centers to participate in Quality First rather than adding.</u></p>

NORTHEAST MARICOPA REGIONAL PARTNERSHIP COUNCIL Regional Funding Plan
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<p>workforce</p>	<p>and settings. Goal #9: FTF will increase retention of the early care and education workforce.</p>	<p>childhood development settings with a credential, certification, or degree in early childhood development. Total number and percentage of professionals working in early childhood development who are pursuing a credential, certificate or degree.</p>	<p>through use of discretionary funding and additional fund raising activities</p>	<p><u>funding to this strategy at this time. Regional Council would like to retain this strategy for further consideration after FY2010 final grantee financial reports are submitted.</u></p>
<p>Over 35% of children in the Region are entering school with untreated tooth decay and only 28% have received the recommended sealants.</p>	<p>Goal #5: FTF will build on current efforts to increase the number of health care providers utilizing a medical/dental home model. Goal #4: FTF will collaborate with existing Arizona early childhood health care systems to improve</p>	<p>Total number and percentage of children receiving appropriate and timely oral health visits.</p>	<p>Strategy 8 –Oral Health Build on existing dental health intervention and mobile health care systems to provide dental clinics in child care and early education programs, churches and community centers to include fluoride varnish and dental screening for children ages</p>	<p>Unfunded FY2010 <u>Funding for FY2011 \$158,400 to serve approximately 2,800 children and their families.</u></p>

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<p>Fragmentation of services in the area as well as lack of coordination of services across the Regions in the area.</p>	<p>access to quality health care</p>	<p>Percentage of families who report they are satisfied with the level of coordination and communication among agencies serving their children.</p> <p>Percentage of families who report they are satisfied with the decision making and planning opportunities in the early childhood system.</p>	<p>one through five. Services to be provided across the region.</p>	<p><u>Unfunded at this time. Collaboration efforts in the Region are currently being implemented without funding. As this collaboration effort is implemented, the Regional Council will revisit the need for funding this strategy and/or participate in cross-regional strategies being considered by other Maricopa Regions.</u></p>
<p>Strategy #9: Collaboration Develop a cohesive network that would link First Things First funded programs with other resources in the community to develop a system of care and services to families and community service providers. The focus of the strategy would be to reduce the fragmentation and decrease families' challenges in finding the care, education and services that they need to support them in ensuring that their children are healthy and ready to learn.</p>				

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<p><u>Economic</u> downturn has impacted the affordability of child care for families and the enrollment in child care centers. Many centers struggling to survive.</p>	<p>Goal #1: FTF will increase availability and affordability of early care and education settings.</p>	<p>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 enrolled and vacancies in regulated early care and education programs as a proportion of total population birth to age five</p>	<p>Strategy 10: Child Care Family Scholarships For children enrolled in Quality First Centers</p>	<p>Target Service Numbers: 69 to 76 Scholarships of approximately five per Quality First Center. Monthly scholarship \$600 for birth through three and \$550 for three and above.</p>
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NORTHEAST MARICOPA REGIONAL PARTNERSHIP COUNCIL Regional Funding Plan
 SFY 2011 Allocation: \$3,175,131

<p>Lack of coordinated community awareness and public and political mobilization campaign</p>	<p>Goal #15: FTF will expand the public awareness of, and financial and political support for, early childhood development and health.</p>	<p>Total funds generated from business, philanthropic and other public and private sources to support early childhood development and health efforts.</p> <p>Percentage of community members who identify themselves as strong supporters of early childhood and health matters.</p>	<p>Strategy 11 – Communication</p> <p>Working in partnership with the Regional Partnership Councils and FTF Board, implement a community awareness and mobilization campaign to build the public and political will necessary to make early childhood development and health one of Arizona's top priorities</p>	<p>Funding placed on hold by the FTF Board</p> <p><u>Funding was included for FY2011. Further development of this strategy will be made and presented for approval. The Regional Council is looking at ways to collaborate with current community programs and events to raise community awareness around early childhood development and health.</u></p>
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C. New Strategies. See Appendix A

Strategy 8 – Oral Health was included in funding plan in SFY2010, but was not funded. After careful consideration the Regional Council will fund Oral Health in FY2011. Strategy worksheet has been added since further strategy development has refined the strategy.

Strategy 10 – Child Care Family Scholarships – Provide scholarships to children enrolled in Quality First Centers

D. Summary Financial Chart SFY 2010- 2012

A	B	C	D	E
Revenue	SFY 2010	SFY 2011	SFY 2012	Total
			ESTIMATED	
FTF Total Allocation for SFY	\$2,748,080	\$3,175,131	\$3,175,131	\$9,098,342
Fund Balance (carry forward from previous SFY)	N/A	\$111,671	\$246,609	
Total Available Funds	\$2,748,080	\$3,286,802	\$3,421,740	
Strategies	SFY 2010 OBLIGATED	SFY 2011 PLANNED	SFY 2012 ESTIMATED	Total
Strategy 1 - Newborn Intervention (Includes both Healthy Steps and Healthy Families Approach)	\$650,000	\$715,000	\$715,000	\$2,080,000
Strategy 2 - Home Visitation - Ft. McDowell Early Intervention	\$150,000	\$157,500	\$157,500	\$465,000
Strategy 3 - Pre-Kindergarten Scholarships	\$372,000	\$478,000	\$478,000	\$1,328,000
Strategy 4 - Quality First	\$189,750	\$324,280	\$324,280	\$838,310
Strategy 5 - Mental Health Consultation	\$150,000	\$360,000	\$360,000	\$870,000
Strategy 6 - Crisis Intervention	\$270,000	\$297,000	\$297,000	\$864,000
Strategy 7 - T.E.A.C.H.	\$0	\$0	\$0	\$0
Strategy 8 - Oral Health	\$0	\$158,400	\$158,400	\$316,800
Strategy 9 - Collaboration	\$0	\$0	\$0	\$0
Strategy 10 - Child Care Family Scholarships	\$263,100	\$526,200	\$526,200	\$1,315,500
Strategy 11 - Communication	\$0	\$23,813	\$23,813	\$47,627
Emergency Food Boxes	\$6,581	\$0	\$0	\$6,581
Emergency Child Care Scholarships	\$574,978	\$0	\$0	\$574,978
Needs and Assets	\$10,000	\$0	\$31,751	\$41,751
Subtotal Expenditures	\$2,636,409	\$3,040,193	\$3,071,945	\$8,748,547
Fund Balance (carry forward)	\$111,671	\$246,609	\$349,795	
Total	\$2,748,080	\$3,286,802	\$3,421,740	

A

B

C

D

E

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

The Northeast Maricopa Regional Partnership Council is committed to continue to expand the system put in place in the SFY 2010 funding plan. In reviewing the program implementation process, the Regional Council felt strongly about the need to focus the majority of the funding on building the existing model to serve additional children and families.

Strategy 1 - Newborn Intervention (Includes both Healthy Steps and Healthy Families approaches). In SFY2010 Funding Plan, \$748,000 was originally allocated for this strategy and then \$50,000 was added through the expedited process. \$148,000 of the original strategy was not awarded in the RFGA process. In order to continue to build the family support system, funding will be slightly less than budgeted last year, but an increase from the amounts awarded. This will allow for services to an additional 15-60 low to moderate risk families and high risk families.

Strategy 2 – Home Visitation: Ft. McDowell Early Intervention – Funding will be increased by 5% or \$7,500 to fund increased costs of training and supervision provided by Save the Children.

Strategy 3 - Pre-Kindergarten Scholarships – Funding levels have been adjusted to fund scholarships for a full year to 88 full day children or 176 part day children. Forty percent of the total funding will continue to go to community based programs.

Strategy 4 - Quality First! – Five additional Quality First centers will be added bringing the total to 11 regionally funded centers. The cost was adjusted to the estimated SFY2011 costs. The Regional Council will revisit this strategy in the spring of 2010. The funding for some or all of the Quality First center expansion could be redirected at that time to Strategy 10 to provide more scholarships for children enrolled in existing Quality First centers.

Strategy 5 – Mental Health Consultants – Funding levels adjusted to the estimated costs of maintaining three full time equivalent staff for a full year program.

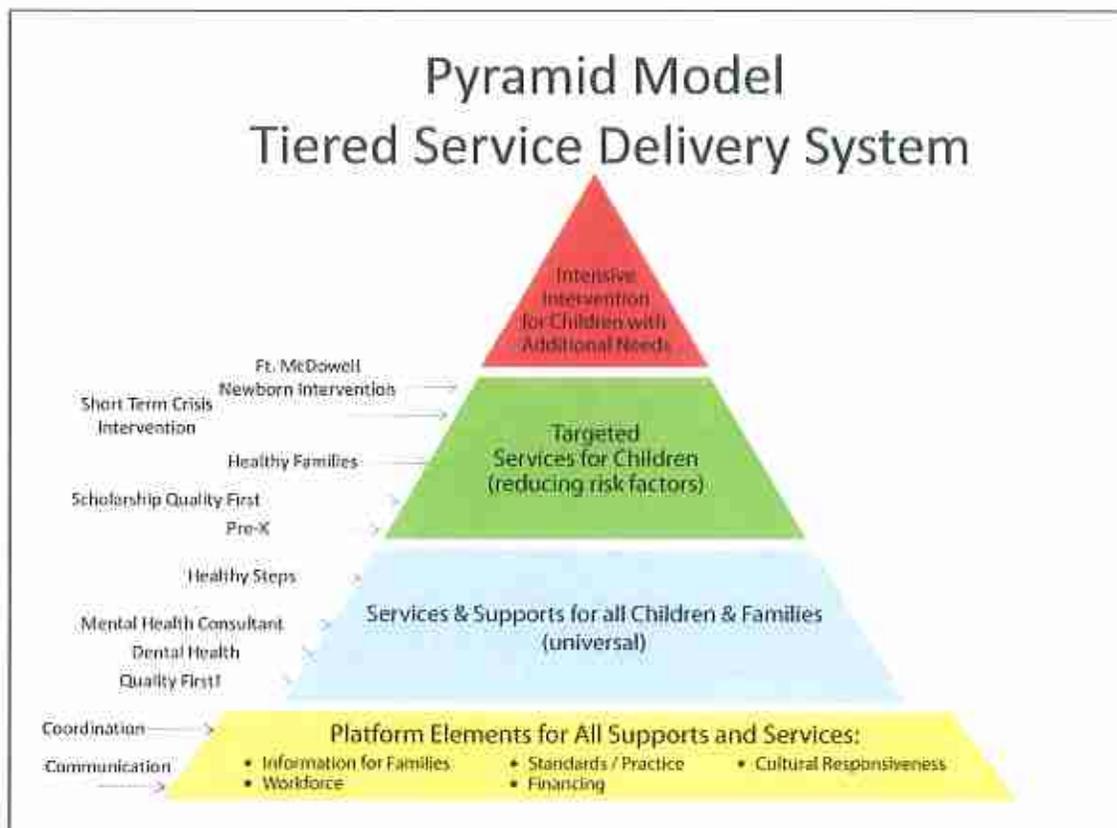
Strategy 6 - Crisis Intervention - Additional funding for 20 families for in-home services and follow-up support groups for 40 additional families.

Strategy 8 – Oral Health will be funded this year to provide services to 2,800 children.

Strategy 10 – Child Care Family Scholarships – Provide scholarships to children enrolled in Quality First Centers ages birth through five.

Strategy 11- Communication - .75% of the total funding or \$23,813. Funding for the communication strategy in SFY2010 was 1% of the total funding (\$21,665)

IV System Impact



The Northeast Maricopa Regional Partnership Council is committed to continue building the early childhood system that was begun with the SFY 2010 Funding Plan. The Regional Council looked at how the basic infrastructure works together, appropriate scope and reach within identified strategies and how the changing economic systems impact children in the Region. Careful reexamination revealed that all of the strategies developed by the Regional Council continue to address most of the pressing needs of the Region.

The pyramid above depicts the strategies that the Regional Council has focused on to further develop the Early Childhood System for the Region. The first step is to begin to build the platform of the pyramid. The Regional Council is committed to building a solid infrastructure through improving the quality of early care and education programs through participation in Quality First. It is the intent of the Regional Council to continue to expand Quality First participation until all centers and child care homes in the Region achieve a high quality rating. The Region currently has 90 child care centers, 34 school based programs and 7 family child care homes. SFY2010 funding allowed 17 percent of non-school based centers to participate in the Quality First program. The SFY2011 plan expands Quality First participation to 23 percent. With seven accredited centers in the region, 31 percent are either or accredited or participating in Quality First.

The Regional Council is committed to continue to strengthen the infrastructure through communication strategies to inform families about the importance of early childhood development and health issues. This will be implemented in partnership with FTF statewide efforts.

The next tier of the pyramid, universal support, is designed to provide services that address general knowledge, impact a change in community behavior and establish community norms. Examples of universal supports that have been supported by the Regional Council are Mental Health Consultation which will reach approximately 60 child care centers (2/3 of the Region's child care centers), as well as Oral Health services reaching 2,800 children or 10 percent of the zero through age five population. This Oral Health strategy also focuses on educating area dentists, families and other professionals on the need to begin preventive dental services at age one.

In developing strategies, the Regional Council specifically addressed the need for varying levels of support for families. The Healthy Steps program which is a medical model with home visitation services serves families with low to moderate risk factors. This service, which is provided across the Region, targets teen parents and first time mothers. Aspects of this program span universal supports as well as the next tier of the pyramid, targeted services.

The targeted services section of the pyramid encompasses strategies which are designed to change behaviors, provide family stabilization, prevent abuse/neglect and provide early intervention to assist families to develop the skills needed to raise happy, healthy children that are ready to succeed in school. Additional targeted services are provided to families with multiple risk factors such as low educational level, low income, or single parenting, through the more intensive home visitation efforts such as Ft. McDowell Newborn Intervention and Healthy Families. Ft. McDowell Newborn Intervention which serves 40 families (approximately 100% of the families with newborns residing in Ft. McDowell) is specifically designed to assist parents in breaking cycles of generational poverty, enhance parenting and literacy skills, and strengthen the transition between home and school. Healthy Families is an intensive home visitation program which serves mostly children in South Scottsdale (area of the region with the highest levels of poverty) that are at risk for child abuse or neglect.

In 2008, 2,909 babies were born in the Region according to Department of Health Services' statistics. The combination of the family support/home visitation programs in SFY 2010 will provide supports to approximately 23 percent of the families with newborns in the Region. It is difficult to determine the scope and reach of these programs in subsequent years as many families receive supports for several years.

The Crisis Intervention program is designed to help families on a short term basis that are experiencing crisis due to behavioral or social emotional issues of their children aged birth through five.

Another targeted service indicated on the pyramid, is the pre-kindergarten strategy. The Regional Council feels strongly that in an ideal world, pre-kindergarten would be a universal support available to all children in the region. The research clearly shows the benefits of quality pre-kindergarten programming in improved school performance, increased high school graduation rates and lowering risk of interaction with the criminal justice system. Recognizing that this lofty goal is not obtainable at this time, the Regional Council is committed to begin to build upon currently existing resources in the Region to target the most at risk children.

The intent of the Regional Council in funding pre-kindergarten programs is to provide at risk and low income families across the region access to quality pre-kindergarten programs and to stabilize existing programs. This strategy provides quality pre-kindergarten in both public and community based settings serving 88 children in full day pre-kindergarten or 176 in part day. While this targets a small percentage of children that would benefit from pre-kindergarten, implementation of this strategy starts the process of moving the Region towards universal pre-kindergarten. The Regional Council is committed to looking at ways to leverage public/private funding to move towards this goal.

Another strategy that is designed to make quality child care services more affordable for families while stabilizing programs enrolled in Quality First, is the scholarship strategy. This strategy, which is proposed to begin in January 2010, will also be maintained for SFY2011. This program will provide services to 69 - 76 families with approximately 5 scholarships per Quality First center. This program will serve only a small portion of families needing child care, but it is the hope of the Regional Council that this effort will assist with stabilizing enrollment in the Quality First centers to protect the investment made in these centers, while assisting families to maintain stability in their children's lives. The economic situation of the Region's child care centers will be reevaluated to determine if funding should continue after SFY2011.

- **Describe coordination and collaboration efforts.**

This Region, with over 28,800 children, is often thought of as an affluent region and the public opinion often assumes that early childhood services are not needed by the families in the Region. A closer look at the Region revealed that families across the economic spectrum lacked the skills, knowledge and support needed to insure that their children were healthy and ready to learn when they entered into Kindergarten. In addition, although official statistics report that less than 7 percent of the total of the

Region's children are identified as living in poverty, these numbers appear to have risen significantly in the last year, due to the economic turndown. There appears to be a new face of poverty in the Region that is not only difficult to understand, but is also difficult to determine what is the actual impact this "new poverty" will have on children and families. The Regional Council has had much discussion about how to build on current programs that focus on supporting families and their children living in poverty, while meeting the needs of the vast majority of the Region's children that have incomes above the poverty level.

The Regional Council has recognized that there simply is not enough money to address all of the needs of the Region and has begun to talk about how to maximize the impact of the First Things First efforts through collaboration with other community groups and funding sources. The Regional Council has had significant discussion about the role of the Regional Council and the role of other community/governmental organization in addressing these issues. Regional Council members are currently working with two community collaboration groups to further develop responses to two identified unmet needs, "Situational Poverty" and "Nutrition and Obesity Prevention." These collaboration groups are comprised of foundations, governmental agencies, Interfaith Groups, business and private individuals. The Regional Council has set aside a fund balance that will allow them to revisit the Region's needs as more information becomes available. This could include developing new strategies that would include collaborative efforts to address community issues in collaboration with other entities.

The Regional Needs and Assets Report identified the fragmentation of services and lack of awareness and coordination of services currently available as one of the most pressing needs in the area. Throughout the Region, child care, early education, health and social services are fragmented, with little coordination of services, making the system difficult to navigate for both families and service providers. As part of the implementation of the FY2010 Funding Plan, all grantees and those under Interagency Service Agreements are required to participate in regional collaboration efforts as well as cross regional efforts.

Coordination and collaboration is a critical factor in achieving the outcomes desired by the SFY2011 Funding Plan as well as the strategic vision of the Early Childhood System that the Regional Council wishes to build. The Northeast Maricopa Regional Council held its first Regional Collaboration Workgroup meeting on September 15, 2009. This group was attended by more than thirty community members. Attendees included eight Regional Council members, approximately eight representatives from our four grantees and three representatives from FTF statewide grantees (Quality First, T.E.A.C.H. and the Warm Line) The remaining attendees represented various community resources for young children including the City of Scottsdale, Scottsdale

Library, Scottsdale Health Care, school districts, numerous private child care centers and human service providers.

One of the biggest needs identified by this Regional Collaboration Workgroup was finding a mechanism to raise the awareness for parents and service providers of programs that are currently available in the community. Additionally, the group will begin to look at how the various FTF funded and non-funded programs can work together moving toward a common intake process, a referral system among programs, cross regional collaboration, shared training opportunities, and the development of tools to assist families in navigating the early childhood system in the Region through monthly meetings.

Appendix A

STRATEGY WORKSHEETS

Strategy 8

Increase children's access to preventive dental care through a dental home model

The Northeast Maricopa Regional Partnership Council has identified the need for programs to increase children's access to preventive oral health care through a dental home model and regional implementation of the following:

- Inform expectant mothers about the importance of oral health care during pregnancy and its effects on the developing child and newborn.
- Inform parents about the importance of preventive oral health care for children ages birth through five, and conduct outreach to connect families to preventive oral health care treatments.
- Increase delivery of oral health screenings, apply fluoride applications (varnish), and refer families for oral health care.
- Encourage families and expectant mothers to seek preventive oral health care for children birth through age five, and instill positive oral health habits among young children.
- Encourage dentists and other oral health professionals to address the oral health needs of children birth through age five.
- Encourage child care providers to foster oral health among children in their care by:
 1. Educating child care providers/educators on the importance of preventive oral health care and how to recognize and understand oral diseases and conditions;
 2. Encouraging child care providers/educators to lay the foundation for a lifetime of good oral health by implementing classroom-based tooth brushing and by providing oral health education and resources (toothbrush, paste, etc.) to children/students;
 3. Educating child care providers/educators on how to talk to parents about the importance of oral health care and how to explain what preventive oral health care includes, as appropriate; and
 4. Encouraging child care providers/educators to make appropriate referrals for improved oral health.

Tooth decay is the single most common chronic infectious disease of childhood, five times more common than asthma. Low income and minority children have more untreated decay and visit the dentist less frequently. Oral disease is progressive and cumulative and if left untreated can lead to needless pain and suffering; difficulty in speaking, chewing and swallowing; missed school days, increased cost of care; and the risk of other systemic health problems due to poor nutrition. Connections are emerging between the condition of the mouth and diabetes, heart disease, and preterm, low-weight births.

According to the Northeast Maricopa Needs and Assets Report, untreated tooth decay among 6 to 8 year olds ranges from 13 percent in Cave Creek, 23 percent in Fountain Hills and 35 percent in Scottsdale. There currently is no data available for children under the age of six living in Arizona. An Arizona Department of Health Services, 1999 - 2003 Arizona School Dental Survey showed considerable disparity in oral health across population and income variables.

Edelstein B., Douglass C. *Dispelling the Cavity Free Myth*. Healthy Reports 1995.
 Arizona Department of Health Services. *The Oral Health of Arizona's Children*. Phoenix, November 2005.
 Burt BA, Eklund SA. Dentistry, *Dental Practice and the Community*. Saunders, Philadelphia, 1999.
<http://azdhs.gov/ooh/pdf/OOH-AZSchoolChildrenReport-pagebypage.pdf>.
 United Way of Tucson and Southern Arizona, Weyerhaeuser Oral Health Program. 2007

Lead Goal: FTF will build on current efforts to increase the number of health care providers utilizing a medical and dental home model.

Key Measures:

1. Total number and percentage of children receiving appropriate and timely oral health visits.
2. Total number and percentage of oral health care providers utilizing a dental home model.

Target Population:

Children birth through 5 years of age who have not been screened for oral health or who have been identified as having untreated tooth decay. Services to be provided across the region.

Proposed Service Numbers	SFY2011 July 1, 2010 – June 30, 2011	SFY2012 July 1, 2011 – June 30, 2012	SFY2013 July 1, 2012 - June 30, 2013
	2800	2,800	2,800

Performance Measures SFY 2010-2012

1. # of children getting dental visit by age 1/proposed service #
2. Proposed # of children receiving dental screening, varnish/actual service #
3. % of oral health care providers that use preventive guidelines/strategic target.
4. % of oral health care professionals that use dental home model/strategic target.

SFY2011 Expenditure Plan for Proposed Strategy

Allocation for proposed strategy	\$ 158,400
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Budget Justification:

Activity	Service #	Unit cost	Total cost	Description
Oral screening, fluoride varnish 2X per yr., toothbrush, referrals as needed	2800	\$40	\$112,000.	2800 children in child care centers and other community settings. Estimate includes screening and fluoride varnish supplies, staff time, tooth brushing supplies, protocol training.

Parent and staff education on oral health	130 centers	\$100	\$13,000	Education program to increase parent and center staff awareness about the importance of early childhood oral health and their role. Pre and post test child care staff. Education provided to 132 child care centers. Estimated amount is to pay someone to provide the training.
Outreach materials	132 centers	\$3,000	\$3,000	The Arizona Department of Health Services Office of Oral Health developed brochures for parents and a postcard that was mailed to dental offices to make them aware of the visit by age 1 yr.
Staff time - dental ambassador 80 hrs x \$100 per hr	80	\$100	\$8,000	Dental hygienist to encourage dental offices to see infants & toddlers.
North Carolina's Baby Oral Health kits @ \$100 ea. X 30 offices.	30	\$100	\$3,000	The North Carolina Baby Oral Health Kits are developed modules (w CEUs) to train dentists to see infants & toddlers. Portions of this kit could be used to train Pediatricians also. Pediatricians could be invited to establish connections between the dental offices and the medical providers.
Incentives to dental offices to see children @age 1 yr	10	\$500	\$5,000	To encourage dental offices to see young children. \$500 per office x 10 offices
Subtotal			\$144,000	
Admin costs, travel, evaluation, other misc.			\$14,400	
TOTAL			\$158,400	

Strategy #: 10**Strategy Name: Child Care Family Scholarships**

Provide scholarships to families enrolled in Quality First Centers.

The Northeast Maricopa Regional Partnership Council has identified the impact the current economic downturn has had on the stability of families and the overall economic viability of the child care and early education system in the Region as a major concern. When the initial Needs and Assets Report was completed, the number of centers that were operating below capacity was identified as a concern. The report found that many of the Region's centers were operating between 60 and 70% of capacity at that time. The impacts of the decrease in Department of Economic Security subsidies and the economic conditions have further impacted the enrollment in many centers. Estimates are that centers across Maricopa County have lost an additional 20% of their enrollment in the last year. This has resulted in teacher layoffs, combined age classrooms and other efforts to survive the economic downturn that impact the overall quality of the care provided. The Regional Council is committed to building a quality child care and early education system that supports the current regional resources in building a quality early care and education system. Ten centers and one home are currently participating in the Quality First program under First Things First statewide funding and the Regional Council added an additional six centers. In SFY2011, the Regional Council has committed to adding an additional five centers. To help stabilize centers that have made the commitment to quality through participating in the Quality First Program, the Regional Council will provide a limited number of scholarships to families attending each of these centers.

1. Scholarships are about providing continuity of care for children.
2. There are limited resources, therefore scholarships will only be provided to centers fully enrolled in Quality First and maintain active participation in meeting the goals of the Quality First improvement plan.
3. Programs that provide all-day, all-week, year-round services and, where possible, extended/evening hours should receive priority to meet the needs of working families.
4. Families that receive scholarships are to be prioritized if they are employed, actively seeking employment, or participating in training or school to compete better in the labor market.
5. Scholarships would be available for families with income less than 200% of poverty who are employed full time or attending school on a full time basis.
6. Scholarship will be targeted to serve the most vulnerable families/children, such as:
 - a. Children with Special Needs
 - b. Children in single parent families
 - c. Children birth through age three
 - d. Children not already receiving assistance from another source (i.e., Head Start,

Department of Economic Security, Early Childhood Block Grant, etc.)

7. Centers requesting to participate in the scholarship program must show they are currently serving families who would meet the above requirements for participation.
8. Centers must maintain good standing at all times with Arizona Department of Health Services Licensure and the Quality First Program. Centers must become Quality Rated when the Quality Rating System is implemented and maintain a three or above at all times.
9. Services must be provided in currently existing classrooms.

Lead Goal:

FTF will increase availability and affordability of early care and education settings.
 FTF will improve access to quality early care and education programs and settings.

Key Measures:

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 enrolled and vacancies in regulated early care and education programs as a proportion of total population birth to age five.

Target Population:

Families with children birth through five who meet the above criteria

	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	69-76 children – Approximately 4- 5 children per center	69-76 children – Approximately 4-5 per children center	69-76 children – Approximately 4- 5 children per center (Need for funding will be re- evaluated as part of the SFY2012 funding plan)

Performance Measures:

- Number of providers recruited/strategic target number
- Number providers receiving funding/number providers recruited
- Number of children served/proposed service number
- Cost to parents/proposed target number
- Number of parents and providers reporting satisfaction (minimum questions provided by

FTF staff)/strategic target number

SFY 2011 Expenditure Plan for Proposed Strategy

Allocation for proposed strategy

\$ 526,200

Budget Justification:

It is anticipated that Valley of the Sun United Way would serve as administrative home for this program. \$26,200 or 5.24% of funding would provide administrative fees to the administrative home.

Projections are based on providing a \$550 per month (\$6,600 per year) per child for children three and above and \$600 (\$7,200 per year) per child for children birth through two. Parents are responsible for any remaining difference between this scholarship amount and the usual and customary charges for child care services in the center.

It is anticipated that this program would begin in January 2010 with funding for the remaining six months of the fiscal year of \$263,100. Funding for SFY 2011 would maintain the program at the same level for an additional year. The economic situation of the region's child care centers will be reevaluated to determine if funding should be continued beyond FY2011.