



FIRST THINGS FIRST

2011 Regional Partnership Council Funding Plans Overview and Summary

Introduction

Presented to the Board for review and approval is the first group of Regional Councils' FY 2011 funding plans, which represent thoughtful discussion and deliberation of how best to use regional funding allocations to improve the lives of children in local communities throughout Arizona. For the past several months, Regional Council members have revisited their strategic planning process to identify priority goals and key measures for their regions, and determine whether to maintain or expand existing strategies, or develop new strategies to address those areas. Based on feedback from Regional Council members last year, Regional Councils were able to determine if their strategic planning process and funding plan approval would be completed for presentation at either the December or January Board meeting. The following 12 Regional Councils approved their funding plans for Board consideration in December:

Regional Area	Regional Partnership Council
Central East:	Cochise Graham/Greenlee San Carlos Apache
Maricopa:	Northeast Maricopa
Northeast:	Coconino White Mountain Apache Tribe
Phoenix/Yavapai:	North Phoenix Gila River Indian Community
West:	Cocopah Tribe Colorado River Indian Tribes Hualapai Tribe La Paz/Mohave

In addition to this Overview and Summary document, the contents of this book include:

- A state map reflecting 31 First Things First Regional Partnership Councils and the respective FY 2011 funding allocations and population of children birth through five years.
- A Funding Plan Summary for each of the 12 funding plans that recaps the regional strategies and funding amounts, with a recommended action on each strategy from First Things First staff leadership. In addition, the summary financial table for 2010-2012 is provided. This table illustrates the strategies from 2010 that are continued or discontinued in 2011 and any increases or decreases to funding levels from 2010 to 2011.
- Funding plan documents approved by 12 Regional Partnership Councils and submitted for Board consideration for approval. The additional 19 funding plans will be presented to the Board for approval at the January Board meeting.

Development of 2011 Funding Plans

Regional Councils began to develop 2011 funding plans by engaging in:

- review of their 2010 prioritized needs, goals and strategies;
- reflection of how current strategies and grant awards have addressed the desired span of targeted populations and geographies;
- discussion of any new research, evidence or data related to priorities and strategies; assessment of the areas of focus and whether priorities and strategies should be changed, or new strategies developed; this includes assessment of the current economic crisis and its impact on the region;
- dialogue of how to better define and participate in cross regional coordination and collaboration; and
- examination of how the funding plan moves the region forward in changing outcomes for children.

Many Regional Councils again appointed subcommittees to complete research and thoroughly vet proposed ideas. In addition to most recent needs and assets data, Regional Councils considered any updated population data and other data sources as available or appropriate in their strategic planning discussions. However, because Regional Councils began the development of 2011 funding plans in August 2009 to meet the timeline for Board approval, Regional Councils did not yet have data from their grants beyond dollar amounts and proposed service numbers to sufficiently assess the effectiveness, reach and outcomes resulting from prioritized strategies in 2010 funding plans. Subsequently, Regional Councils were unable to use performance data in formation of their 2011 funding plans.

The Regional Councils' financial considerations of the 2011 funding plans included:

- inclusion of both the population allocation and discretionary allocation (discretionary funding was identified as the emergency response allocation, baseline adjustments and frontier allocations from 2010)
- review of carry forward funding
- understanding of implementation timelines (2010 strategies that may have started later in fiscal year may result in carry forward funding; start-up costs in 2010 that can be redirected to direct service costs in 2011); and
- determination of actual costs of implementing strategies after entering into grant agreements to achieve proposed service numbers and measures.

Throughout the entire process, Regional Council members and First Things First regional, policy and finance staff worked collaboratively and extensively to finalize funding plans that are targeted to local population needs. Plans are also relevant to and reflective of the diverse communities in Arizona, but are meaningful in the context of building and improving the comprehensive foundation of the early childhood system statewide.

Board Review and Approval of Funding Plans

While it is not expected that Board members thoroughly read through every funding plan document, copies of all complete funding plans are provided to members for review or reference if desired. In addition to the Funding Plan and Financial Summary, each funding plan consists of four sections and an Appendix:

- I. Regional Allocation Chart illustrating 2010 and 2011 revenue
- II. FY 2010 Funding Plan Progress Report
 - A. Prioritized Needs, Goals, Measures, Strategies, Target Numbers and Service Areas
 - B. Budget Summary and Strategies Status Report
- III. FY 2011 Funding Plan
 - A. Prioritized Needs
 - B. Goals, Measures, Strategies, Target Numbers and Service Areas (additions to or modifications of the 2010 funding plan are identified in red)
 - C. New or Modified Strategies List
 - D. 2010-2012 Financial Summary
 - E. Explanation of Strategy Funding Level Changes from 2010 to 2011
- IV. System Impact
 - Appendix A – New or Modified Strategy Worksheets

Board members are encouraged to use the Funding Plan and Financial Summary to understand the strategies and funding allocations included in each funding plan. If further information is desired without having to read the entire funding plan, members should reference Section III, B-D, and Appendix A of the plan.

The Funding Plan Summary also contains a column that indicates recommendations for action on each strategy by First Things First staff leadership. The following is the key for notations in this column:

Approve: Recommend that the Board approve the strategy based on the following:

- The strategy addresses the need identified by the Regional Council
- The level of evidence provided demonstrates that the strategy will lead to desired outcomes
- The allocated funding is sufficient to provide proposed service levels and achieve performance measures

RFD (Requires Further Development): Recommend that the Board have the Regional Council further develop the strategy as the level of specificity does not exist to demonstrate the following:

- The strategy addresses the need identified by the Regional Council
- The level of evidence provided demonstrates that the strategy will lead to desired outcomes
- The allocated funding is sufficient to provide proposed service levels and achieve performance measures

The Regional Council will then resubmit the strategy to the Board for reconsideration.

**There are no strategies recommended for further development in this group of funding plans.*

RS (Reconsider Strategy): Justification for the proposed strategy does not demonstrate that the strategy will have a positive impact and therefore it is being returned to the Regional Council for reconsideration.

**There are no strategies recommended for reconsideration in this group of funding plans.*

Hold: Recommend that the Board hold the item to consider at a later time as it is necessary to allow for further discussion and review between the State and Regional Council on how to proceed.

Not being submitted for Board Approval: The Regional Council has determined that additional time is needed to more fully develop the strategy.

Funding Plan Presentations at Board Meeting

At the December and January Board meetings, at least one representative (usually the Regional Council Chair) from the Regional Councils submitting funding plans for Board consideration will be present. The representative will make a brief presentation to the Board on the progress of the 2010 funding plan, and priorities and strategies in the 2011 funding plan. The Board will have an opportunity to ask questions and engage in discussion with the representative, and then have the option to take action on the individual strategies in the funding plan. It is anticipated that each funding plan will take approximately 20 minutes for the presentation, discussion and possible action.

Analysis and Summary of Funding Plans

A complete, detailed analysis of collective funding plan strategies will be presented to the Board in January, when the remaining 19 funding plans are considered for approval. The analysis will provide data and visuals identifying the distribution of regional strategies and funding amounts across the First Things First six goal areas of Quality, Access and Affordability, Health, Professional Development, Coordination and Communication; comparisons with 2010 funding plan data; and highlights of new and expanded strategies.

In the interim, a review of the 12 funding plans for Board consideration in December provides the following summary:

Maintenance of 2010 priorities and strategies

- Most funding plans maintain current 2010 strategies, with some adjustments to funding allocations due to implementing strategies for a full 12 months, desired expansion of target numbers, or more data on actual costs.

Continuing to address current economic conditions

- Regional Councils are continuing to address current economic conditions in their communities, and are proposing continued or modified versions of the 2010 expedited strategies of child care scholarships, food boxes and home visiting.

Expedited Home Visitation: Eleven of the 12 Regional Councils submitting plans are continuing their expedited home visitation strategies and several have increased funding levels for 2011 to increase the number of families served. The Coconino Regional Council is not continuing their expedited home visitation strategy.

Food Boxes: Four Regional Councils are continuing food assistance strategies in 2011 and include Graham/Greenlee, Cocopah Tribe, Hualapai Tribe and Gila River Indian Community.

Child Care Scholarships: Two Regional Councils, Northeast Maricopa and White Mountain Apache Tribe, are implementing child care scholarship strategies in direct response to the economic crisis and impact in their region on families for 2011. The Graham/Greenlee, Gila River Indian Community, and Colorado River Indian Tribes had scholarship strategies in their 2010 plans and are continuing with these in 2011. In addition, the Gila River Indian Community,

Coconino, and LaPaz/Mohave Regional Councils are continuing their access and affordability and/or pre-k strategies in 2011.

New Strategies:

- The new strategies proposed by Regional Councils for 2011 are in alignment with the overall existing system framework and include oral health, family friend and neighbor care, parent coaching for parents/guardians of children at risk for developmental delay and not eligible for services, and early literacy and language acquisition. In addition, the board materials for the December meeting include new and revised strategies by several Regional Councils for SFY2010 and these strategies are included in their 2011 plans. These new and revised strategies are included under the consent agenda.
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Support for Statewide Initiatives:

- Plans show Quality First support was maintained, expanded or added. The San Carlos Apache Regional Council included Quality First as a new strategy in their 2011 plan. North Phoenix and Northeast Maricopa are expanding Quality First in 2011.
- TEACH has been maintained in the funding plans with Cochise decreasing its allocation in 2011 due to limited enrollment.
- Child Care and Mental Health Consultation are maintained in the 2011 plans.

Coordination and Collaboration:

- Throughout the funding plans there is evidence of cross-regional collaboration and coordination within regions to increase the awareness and knowledge of resources and services available to children and families. For many regional councils like San Carlos Apache, Colorado River Indian Tribes, Cocopah Tribe and Hualapai Tribe the coordination is listed as unfunded. Through the grants being implemented and the work of the Regional Coordinator and Regional Council members, however, significant resources are being utilized in this area. The funding plans provide a mechanism for capturing the work that is happening within regions and across regions.

Communication:

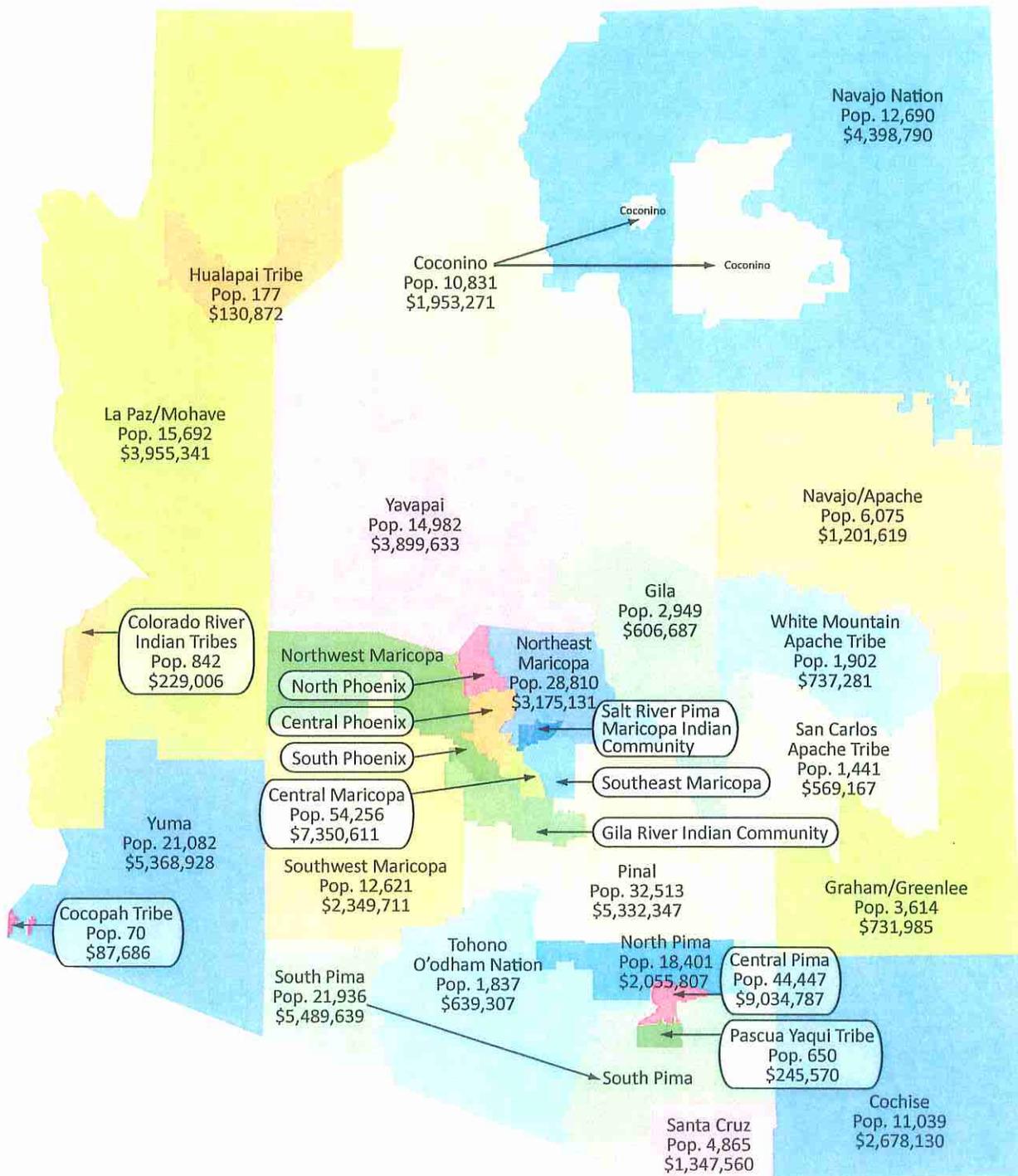
- Seven of the 12 Regional Councils included funding for a community mobilization campaign in partnership with the state. Staff leadership is recommending these strategies be held until the statewide campaign is developed. Regional Councils are ready and want to move forward with a mobilization effort based on the current environment and economic and state budget crisis.

System Building

In Section IV of the funding plans, Regional Councils have illustrated how their strategies connect to form an early childhood development and health system and the reach of their strategies to children and families. With minimal information on the performance of the grants, the Regional Councils relied on research, available data, and community input to determine the priorities for their region. While information is continuing to be collected for Regional Councils to make informed decisions, the funding plans present the priorities that address the identified gaps and needs of children and families in their regions. The development of the strategies into a coordinated system is in its first year of development and the majority of Regional Councils are looking at a continuum of services with degrees of intensity

across the goal areas with early care and education and family support prioritized the highest. The completion of the Arizona early childhood system and five year plan is a critical component necessary to assist Regional Councils in continuing to define their region's highest priorities and refine their community plan.

Fiscal Year 2011 Final Funding Allocations (Population and Discretionary)



Central Phoenix, Pop. 56,351, Allocation: \$14,689,352
 North Phoenix, Pop. 67,104, Allocation: \$10,137,299
 Northwest Maricopa, Pop. 52,125, Allocation: \$8,165,081
 South Phoenix, Pop. 60,226, Allocation: \$14,130,459

Gila River Indian Community, Pop. 2,556, Allocation: \$879,301
 Salt River Pima Maricopa Indian Community, Pop. 1,227, Allocation: \$300,266
 Southeast Maricopa, Pop. 80,472, Allocation: \$10,844,374