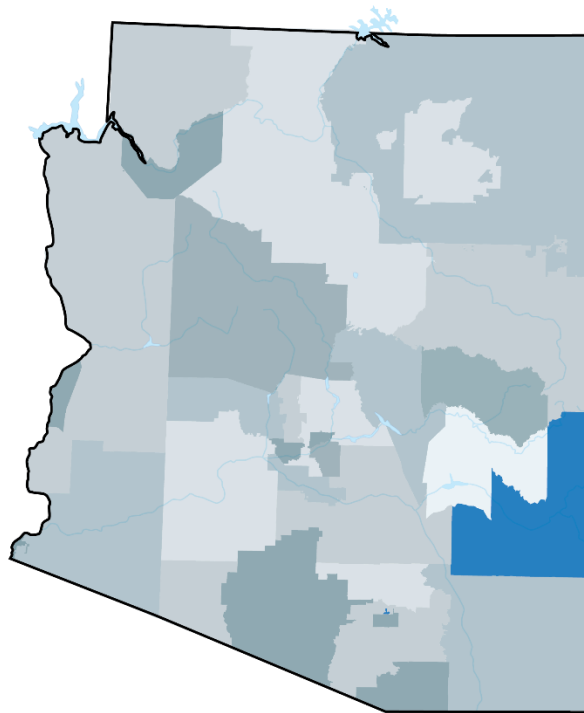




Graham/Greenlee Regional Partnership Council
Population birth through age 5: 3,374



State Fiscal Year 2025 Funding Plan

SFY 2024 – 2027 Strategic Plan Update

Presented to the First Things First Board
January 23, 2024



Mission

First Things First is an essential leader and partner in creating a family-centered, equitable, high-quality early childhood system that supports the development, well-being, health and education of all Arizona's children, birth to age 5.

Vision

All Arizona's children are ready to succeed in school and in life.

Regional Partnership Councils

First Things First's statewide Board and its 28 regional partnership councils share the responsibility of ensuring that early childhood funds are invested in strategies aimed at improving educational and health outcomes for young children. Regional partnership councils identify the unique needs of their communities and decide how to best support young children and families in their areas. Regional councils, comprised of local volunteers, provide vision and leadership, governance and oversight. They identify, implement and fund strategies and build collaborations aimed at helping young children across Arizona succeed in school and life.

Graham/Greenlee Regional Partnership Council

Laurie Smith, chair, representative of a philanthropic organization

Susan Norton, vice chair, early childhood educator

Sarah Camacho, parent of a child age 5 years or younger

Loretta Desaulniers, child care provider

Kacey Ekman, health services provider

Donna McGaughey, public school administrator

Jessamyn Messick, member of the business community

Mark Smith, representative of the faith community

Dustin Welker, at-large representative

Susan Wood, at-large representative

open, at-large representative

Shari Elkins, regional director, First Things First

Lacie Crandell, administrative specialist, First Things First

Graham/Greenlee Regional Partnership Council
Promoting Equity and Supporting Under-Resourced/Underserved Children and Their Families

Some examples of how the Graham/Greenlee Regional Partnership Council's SFY24-27 Strategic Plan promotes equity and support of under-resourced and underserved children and their families are:

1. Providing home visitation to Greenlee County, an underserved area of our region that has no other home visiting services.
2. Providing Early Childhood Mental Health Consultation to our region that has the highest Adverse Childhood Experiences (ACEs) score in the state.
3. Partnering with Mt. Graham Regional Medical Center and Freeport MacMoRan in their pursuit of an on-campus child care center to provide high-quality child care for a high percentage of single female lead households and those who work around-the-clock shift work.

Regional Allocation and Proposed Funding Plan Summary SFY24 – SFY27
Graham/Greenlee Regional Partnership Council

Allocations and Funding Sources	2024	2025	2026	2027
FY Allocation	\$767,486	\$767,486	\$840,129	\$840,129
Population Based Allocation	\$512,431	\$512,431	\$512,431	\$512,431
Discretionary Allocation	\$255,055	\$255,055	\$327,698	\$327,698
Carry Forward From Previous Year	\$395,906	\$369,611	\$241,723	\$108,619
Total Regional Council Funds Available	\$1,163,392	\$1,137,097	\$1,081,852	\$948,748
Strategies	Allotted	Proposed Allotted	Proposed Allotted	Proposed Allotted
Early Learning Systems Change	\$50,000	\$50,000	\$50,000	\$50,000
Quality First Academy	\$3,500	\$3,500	\$3,500	\$3,500
Quality First Coaching & Incentives	\$67,340	\$67,340	\$67,340	\$67,340
Quality First Scholarships	\$427,351	\$427,351	\$427,351	\$427,351
Child Care Health Consultation	\$23,800	\$23,800	\$23,800	\$23,800
Early Childhood Mental Health Consultation	\$42,840	\$42,840	\$42,840	\$42,840
Book Distribution	\$55,000	\$55,000	\$55,000	\$55,000
Community Based Language and Literacy	\$99,700	\$99,700	\$99,700	\$99,700
Home Visitation	\$144,073	\$144,073	\$144,073	\$144,073
Statewide Evaluation	\$34,887	\$34,887	\$34,887	\$34,887
Educational Promotion and Brand Awareness	\$10,000	\$10,000	\$10,000	\$10,000
Media	\$14,742	\$14,742	\$14,742	\$14,742
Total	\$973,233	\$973,233	\$973,233	\$973,233
Total Unallotted/Unawarded/Unexpended*:	\$190,159	\$163,864	\$108,619	(\$24,485)

Fiscal Year	2020	2024	2025	2026	2027
% to Board Priorities		90.76 %	90.76 %	90.76 %	90.76 %
% to Quality First**	12.56%	9.72 %	9.72 %	9.72 %	9.72 %
Fiscal Year	4 Year Average				
% to Board Priorities	90.76%				
% to Quality First**	9.72%				

*Per FTF State Board direction, allotments reflect the budgeting of projected spending, therefore in some years' total allotments may exceed total means of financing. However, actual expenditures against the allotments are expected to be fully supported by revenues, and each year the region is anticipated to end with a carry forward balance which is reflected in the subsequent year's carry forward balance.

**Includes Quality First Academy, Quality First Coaching and Incentives, and Child Care Health Consultation.

Justification for not meeting 2020 Quality First %: The number of providers enrolled in Quality First in our region has not decreased, however, due to the increase in quality ratings and thus decrease in implementation costs, our SFY25 investment in the strategy does not equal or exceed those of SFY20 as required by the Board.

SFY25 FUNDING PLAN UPDATE / CHANGE TABLE
GRAHAM/GREENLEE REGIONAL PARTNERSHIP COUNCIL

DESIRED OUTCOME: ACCESS TO HIGH-QUALITY, CULTURALLY RESPONSIVE EARLY CARE AND EDUCATION.

Strategy Areas and Funded Strategies

Quality First

- Quality First Academy (prioritized)
- Quality First Coaching and Incentives (prioritized)

Access to Quality Care

- Quality First Scholarships (prioritized)
- Early Learning Systems Change (prioritized)

Successes:

In SFY24, Quality First implemented a revision to the model resulting in service levels that are based on the needs of participating centers and homes. The revisions are anticipated to create efficiencies that allow more regulated early care and education programs to participate and continue the quality improvement trajectory that has shown consistent increases in quality rating over time.

First Things First increased the Quality First Scholarship reimbursement rate to the cost of quality, informed by a study conducted in 2021, this increase will support a robust and stable network of child care providers and continue the reimbursement rate that providers were receiving through federal pandemic relief funding.

The regional council's partnership with Mt. Graham Regional Medical Center and Easterseals Blake Foundation has expanded to include Freeport McMoRan, Eastern Arizona College and the United Way of Graham & Greenlee Counties. This partnership is united in their efforts to provide high-quality child care for a high percentage of single female led households and those who work around-the-clock shift work. Through the strategy of Early Learning Systems Change, the regional council has allocated one-time startup funds to equip classrooms with needed furniture and equipment upon the completion of a new child care center.

In addition, through their unfunded strategy, the regional council continues to partner on the 2+2 program with Arizona State University, Eastern Arizona College and the United Way of Graham & Greenlee Counties, to allow students to obtain their bachelor's degree in early childhood education at little to no cost while maintaining current employment. There are currently 25 students enrolled in the current cohort.

Challenges:

In SFY25, federal pandemic relief funding to support a statewide expansion of 413 programs to participate in Quality First will end, zero of which were located in the Graham/Greenlee Region, resulting in a number of current Quality First participants potentially being disenrolled and placed on the Quality First waitlist. Discussions are in progress at the statewide level to determine potential supports so that participants funded through expansion will not need to be disenrolled and put back on the waitlist.

Reimbursing Quality First Scholarships at the 2021 cost of quality has resulted in less scholarships for the same amount of funding in SFY25. It is estimated that half the number of scholarships will be available at the current level of investment. In planning for SFY25, regional partnership councils had to consider the regional impact the reduction would have and make decisions to ensure that reductions in funding do not disrupt the system in significant ways.

DESIRED OUTCOME: INFORMATION, SERVICES AND SUPPORT FOR FAMILIES	
<u>Strategy Areas and Funded Strategies</u>	
Educating Families and Caregivers	
<ul style="list-style-type: none"> ○ Home Visitation (prioritized) ○ Community Based Language and Literacy (prioritized) 	
Language and Literacy	
<ul style="list-style-type: none"> ○ Book Distribution 	
<p>Successes: The Graham/Greenlee Regional Partnership Council continues to support at risk families by providing home visitation to Greenlee County, an underserved area of the region that has no other home visiting services.</p>	
DESIRED OUTCOME: WELL-PREPARED, HIGHLY SKILLED AND APPROPRIATELY COMPENSATED PROFESSIONALS	
<u>Strategy Areas and Funded Strategies</u>	
Professional Development for ECE Professionals	
<ul style="list-style-type: none"> ○ Early Childhood Mental Health Consultation (prioritized) ○ Child Care Health Consultation (prioritized) 	
<p>Successes: The regional council continues to support young children and their families through the implementation of Early Childhood Mental Health Consultation and Child Care Health Consultation strategies. The Early Childhood Mental Health Consultation Strategy intentionally provides supports in Greenlee County that has the highest Adverse Childhood Experiences (ACE's) score in the state.</p>	
<p>Challenges: Hiring local qualified staff for the Early Childhood Mental Health Consultation Strategy has been a challenge. The regional council anticipates it will be resolved by hiring a full time staff to cover both the Graham/Greenlee and San Carlos Apache regions.</p>	
DESIRED OUTCOME: PUBLIC UNDERSTANDING AND SUPPORT.	
<u>Strategy Areas and Funded Strategies</u>	
Building Awareness of the Importance of the Early Years	
<ul style="list-style-type: none"> ○ Educational Promotion and Brand Awareness (prioritized) ○ Media (prioritized) 	
<p>Successes: The Graham/Greenlee Regional Partnership Council is continuing to fund Educational Promotion and Brand Awareness, as well as Media to continue to build awareness of the importance of the early years, and to increase the public's understanding and support of First Things First in the region.</p>	
DESIRED OUTCOME: COORDINATED, INTEGRATED, AND COMPREHENSIVE SYSTEM	
<u>Strategy Areas and Funded Strategies</u>	
Evaluation	
<ul style="list-style-type: none"> ○ Statewide Evaluation 	