

**Response to Request for Qualifications (RFQ)
Facilitation, Communication and Writing Services
Teton County Comprehensive Plan**

November 16, 2010



**FLITNER
STRATEGIES**

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OVERVIEW

The Comprehensive Plan is a document that will guide our community decisions for years to come. The document has been in the public eye for close to three years, yet many residents express confusion or a feeling of disconnect from this important and daunting process. Our team is local, with a track record of success in facilitation, communications, community relations, and writing. We recognize this as a unique opportunity to assist Teton County and the Town of Jackson to present an effective Comprehensive Plan that reflects who we are as a community.

We commend our elected officials, planning staff members, and community volunteers for the effort and hard work invested in the development of this Plan. Flitner Strategies is positioned to effectively facilitate a dialogue with the public and elected officials; communicate key messages to community members, stakeholders, press mediums; and write and edit the final draft of the Comprehensive Plan to ensure that it reflects community sentiment as well as one voice throughout. After an investment of hundreds of “man” hours and hundreds of thousands of dollars, this final step is critical, as the public will measure success by its understanding of the plan, the process it followed, and the ways the plan reflects our unique and cherished valley.

WHAT SEPERATES US FROM THE REST

We recognize that all professional respondents will come to you with similar qualifications. Just like most teachers use classrooms, books, computers and desks to support children learning, we use talking points and messaging, media outreach and strategic meetings. We believe our approach to authentic problem solving sets us apart, however, and because of that, we achieve results for our clients. Most of you know that, because you have worked with us and contributed your leadership and talents to many of the initiatives that serve as our life-size project referrals. Recent successes – due in large part to support and guidance by local elected leaders and dedicated volunteer help – include victory in the SPET election for the Jackson Hole Energy Sustainability Project and also the decisive win

with the lodging tax, after a 15 year hiatus and three defeats. Last year, many of us worked together on the Energy Sustainability Summit, attracting nationally acclaimed speakers, nearly 500 attendees, and raising more than \$320,000 to fund efforts envisioned by Mark Barron, Andy Schwartz, Bell Ellis, and Melissa Turley, and then all of the electeds.

We anticipate that firms with very specific planning expertise will respond to this request. So, we invite you to take your process upside-down. Think of some of the not-so-possible seeming things we've tackled together in the last few years, from finding money where there wasn't any, to passing initiatives that many felt were not possible. In other words, we believe you know what we are capable of doing on your behalf. You should expect the highest possible outcomes for the facilitation, communication and writing services you have outlined in your RFQ.

FACILITATION

Flitner Strategies was hired in December 2009 to assist with the funding for the Sweetwater County Child Development Center. Over 30 years, the Center – serving birth to age 5 kids with and without disabilities – had never had a permanent home, and in recent years had moved more than a half-dozen times. To get special purpose tax funding, we would need consensus among town (all six towns!) and county electeds, county legislators, and local non profits that indeed the \$10 million project was a worthy priority. It would require a diligent approach to facilitating agreement among these elected officials in a formal way, and ultimately resulted in placement on the 6th penny ballot, and success at the November polls. From January to August, Flitner and Mayfield traveled frequently to Rock Springs and Green River, identifying issues and facilitating discussions among elected officials to build necessary consensus. We spent dozens and dozens of hours in complex negotiations with electeds, business leaders, and CDC staff to identify solutions for the many management, construction, ownership and design issues (just a few of the areas where there were many points of disagreement). After extraordinary efforts to understand a complex political landscape, Flitner and Mayfield culminated 8

months of work with a county commissioners' workshop where CDC received unanimous support to be placed on the November ballot. All Mayors from the six Sweetwater County municipalities weighed in with formal support. From August 28th forward, Flitner and Mayfield used the consensus support generated by the electeds to build a campaign for the public in a very short timeframe. The result: with nearly 70% of the voters supporting the CDC, Sweetwater County is on its way to adequate housing for its early childhood development programming.

Sara Flitner will act as convener and collaborative problem solving resource for the group of elected officials. Flitner brings more than a decade of experience in mediation, facilitation, and collaborative problem solving to bear on the issues, and has been formally trained in these areas by Boulder, CO's Center for Dispute Resolution and the Wyoming Mediation Program. Sara has achieved results and/or consensus outcomes in the following projects, all of which have required Flitner to act as facilitator:

- Grand Teton National Park Open Space Study (1998-2000)
- National Fish and Wildlife Elk Bison Management Plan (1999-2001)
- UW Institute for Environment and Natural Resources Board Meetings (1998 – 2008)
- Wyoming Community Network (2002)
- Wyoming Community Development Authority (2002-2004)
- Wyoming Wildlife and Natural Resources Trust (2000-present)

COMMUNICATIONS

Flitner and Mayfield – as many of you can personally attest – have had many interesting opportunities to support local and state efforts with good communication strategy. We understand the Comprehensive Plan’s purpose, as well as the community’s values and political landscape. We choose the terminology of “community relations” as we pride ourselves on the fact that, when we join a team, we’re working on behalf of the community to ensure that the project best reflects Teton County’s values and needs. As local Teton County residents who take pride in our natural environment and resources, we care about getting the Comprehensive Plan right and gaining the support from our community. The Plan will be essential to the policy makers and the community members who are focused on keeping our community vibrant and special.

To be effective, the communications portion of the Comprehensive Plan process must incorporate three priorities: 1) serve as central source of information to educate community members and provide factual information in a way that engages people and sparks interest; 2) proactively engage opponents, proponents, media, stakeholders and interest groups to ensure that the “process” is accessible, transparent and inclusive; and 3) encourage community buy-in by ensuring that the plan is viewed with relevance, utility and respect for both values and diversity.

A recent case study for an effective approach is the recent effort to regain a lodging tax tool here in Teton County. What started as an uphill battle ended with the “landslide victory,” with more than 2 out of 3 locals supporting the lodging tax, which had been voted down by Teton County in three consecutive elections starting in the late 1990’s. Despite the fact that we were hired with only 12 weeks to go before the election, our ability to authentically engage the community and build support and understanding for the value of this tool was essential. We reached out individually and orchestrated meetings with hundreds of constituents, opinion leaders and elected officials, garnering momentum and

strategic partners along the way. We developed a creative message platform, but also one that was genuine. The combination of truth, creativity, and hard work is tough to beat!

If chosen for the role, Flitner Strategies will lay out an effective campaign services plan and timeline with the Town of Jackson and Teton County to outline basic elements of what will be necessary to accomplish the aforementioned three key priorities. The plan will evolve from data that has been collected from the research and planning phase, in which situation assessment interviews with opinion leaders, stakeholders and elected officials will inform message development and strategy.

The following is a partial client list, representing relevant communication strategy implementation:

- NSI Academy (2009-2010)
- AT&T Mobility (2010)
- Education Breakthrough Network (2010)
- Jackson Hole Energy Sustainability Project-JHESP (2008-present)
- Wyoming Community Development Authority (2002-2004)
- Teton County Housing Authority (2000-2010)
- Jackson Hole Land Trust (present)

WRITING/EDITING – Service 3

As communication professionals, we write and edit messages, collateral, press statements, and reports of various types. We have attached samples of some of the technical writing that has been produced by our team. We have also been approached by several gifted professionals – journalists, writers, teachers, to name a few – interested in working collaboratively on the writing section. With our combined resources, we will work with the team of planners and elected officials who have labored for the better part of three years to shape the Plan, to derive a document that best reflects Teton County's vision for the future.

CONCLUSION

Flitner Strategies can point to specific successes in building grass roots/tops projects and campaigns throughout the state of Wyoming and especially here in Teton County. Flitner Strategies has assembled a group of talented, experienced professionals who, as a team, have the necessary rigor, discipline and leadership to implement. We are 100% committed to achieving success for the Town of Jackson and Teton County, and we're willing to devote the necessary time over the next 6 to 18 months, as described in the RFQ. In addition to our institutional knowledge and track record, Flitner Strategies is known for their authentic approach, which has proven valuable time and time again.

WHO WE ARE

The strategic partnership between Flitner Strategies and The Oxbow Group delivers a solid leadership, problem-solving and highly effective public relations strategies. Principals Sara Flitner and Jennifer Mayfield bring experience in community relations, government affairs and collaborative problem solving. Together, we have prioritized stakeholder involvement, an authentic desire to develop options that fit both client and public need, and are committed to developing an approach that works. By identifying issues, building coalitions and strategic partnerships and creating solution-based strategies, we have consistently delivered results for our clients. Combined, we have stewarded more than fifty local and regional initiatives, projects and desired outcomes.

BACKGROUND

Sara Flitner

Principal, Flitner Strategies

Sara Flitner is the owner of Flitner Strategies, an innovative communication strategy and public affairs consulting business. She specializes in message development, corporate and business communication, and effective strategies for public involvement and stakeholder outreach. Flitner has nearly two decades of experience in the community, state and region, and is a frequent resource for complex communication strategy development and building collaborative solutions.

Flitner has worked extensively with local and state government, managed dozens of complex, multi-stakeholder projects, and also successfully negotiated multi-million dollar contracts for clients. She is especially conversant in policy arenas of conservation, education and juvenile services, small business development, and Western land use.

Flitner's civic involvement includes First Interstate Bank & First Interstate Bank Foundation Board of Directors, Center for the Arts, CLIMB Wyoming and the Wolfensohn Challenge Steering Committee. She lives in Jackson with her husband, Bill Wotkyns and sons Pete and Silas, and enjoys skiing, reading and working.

Jennifer Mayfield

Principal, The Oxbow Group

Jennifer Mayfield, founder of The Oxbow Group, has a track record of success in community relations, strategic and crisis communications, government relations and business development.

Mayfield primarily focuses on building community support -- both grassroots and grasstops -- for policy initiatives in the areas of education, juvenile services as well as conservation, energy and land use

projects. Mayfield's ability to find creative ways to educate the public, build support among opponents, and encourage unprecedented partnerships has generated results on local, state and national levels.

Before moving to Jackson, Mayfield worked for six years in the White House as Deputy Press Secretary to the Vice President. Mayfield consolidated the Administration's key policies into talking points and strategic message themes communicating them to national, regional and local media. Mayfield also served as Special Assistant to the Chief of Staff to the Vice President – drafting speeches, correspondence, and briefing papers on issues.

Mayfield serves as a Director at Rocky Mountain Bank, on the boards of Habitat for Humanity of the Greater Teton Area and the Jackson Hole Center for Global Affairs, and is an advisory council member for the Grand Teton National Park Foundation. Mayfield lives full-time with her husband in Jackson, Wyoming.

Alice Widdess

Alice Widdess brings to every project her vast experience in working both in the private and public sectors. Alice has built a reputation known for providing dependable support, creative avenues to successful initiatives and projects, as well as reliable facilitation to those she works with. She brings her extensive background in real estate development, the mortgage industry, corporate structures, management operations of several LLC's, raising of investiture money for various companies, sales, public relations, business management and marketing to Flitner Strategies.

Her education includes a B.A. from UCLA, three years graduate work for her MAOM (Master of Arts in Organizational Management), graduate studies at University of Michigan. Supporting our youth and their education is one of her priorities and enjoyments. She worked in public schools for over seven years and continues to edit and supervise papers for graduate students achieving their MBA and PhD

degrees. Her activities include aerobics, hiking and outdoor activities. She is also an active volunteer in the community.

REFERENCES

Having had the privilege of working with many of you, we encourage you to consider your own experience with us as a testament to our style and results. Additional references include:

- Ann Owen, Executive Director, Sweetwater County Child Developmental Center
(307) 875-0268
- Senator John Hastert, member of the Sweetwater County Child Developmental Center Board
(307) 871-1001
- Jim Waldrop, General Manager, The Wort Hotel (Lodging Tax Campaign)
(307) 690-5154
- Honorable Nancy Guthrie, Cheyenne and Jackson, WY (307) 690-6123
- Bud Patterson, former Executive Director, NSI Academy
(307) 620-1106
- Representative Rosie Berger (NSI Academy)
(307) 672-7600

A Business Plan
for the
Sweetwater County Child Developmental Center



Authors

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Revisions

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July 10, 2010

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Executive Summary

The mission of the Sweetwater County Child Developmental Center (SCCDC) is to improve the quality of life of children with and without disabilities and their families through an early developmental education and therapy program.

The Center serves children between the ages of birth to five years of old with disabilities and children ages three to five years of age without disabilities. The Center is the only program in Sweetwater County that provides services to children with disabilities in this age range.

Services provided to the community include: early intervention, therapy and preschool services to children with disabilities. These services, along with an At-Risk preschool component, allow the SCCDC to provide quality programs to children with and without disabilities and to help children who may be at risk of not being ready for kindergarten. The number of children served at the Center has increased 28% between 2004 and 2009, and screenings have increased by 15% over this same time period.

There exists extensive research showing that early intervention for children with disabilities and access to high-quality preschool have been shown to reduce behavioral and social problems in the future. The Committee for Economic Development explicitly identified high-quality early education as a means to improve the competitiveness of the U.S. economically by investing in an educated and skilled workforce. This study further cited that for every preschool dollar spent, states may recover between \$0.50 and \$0.85 in crime costs as well as \$0.36 to \$0.77 in school costs. The services provided by the SCCDC are instrumental, therefore, in helping to improve the quality of children's lives as well as the community in which they grow up.

Outreach currently focuses primarily on parents and will be expanded to more thoroughly acquaint business owners, teachers, administrators, policy makers, and the community as a whole to the work conducted at the Center and its community benefits. Additionally, the Center would like to expand outreach efforts to utilize ubiquitous and cost-effective online marketing options.

Though currently the Center is fiscally stable, with an annual budget in 2010 of \$3.8 million, the ability to continue providing quality education and intervention to children under five hinges on the support of the voters in Sweetwater County approving the Center's 2010 SPET request of approximately \$9.7 million. This show of community support for the Center will enable the construction of a new facility in Green River and remodel of the current facility in Rock Springs to serve the children of Sweetwater County, with the intent of improving the experiences of children at the facility and identifying more children who may be eligible for the services provided. The Center strives to serve every child that may benefit from early intervention in order to prepare him or her to enter school at a level comparable to his or her non-disadvantaged peers.

In addition to the construction of a new facility in Green River and a remodel of the Rock Springs facility, the Center plans to expand services through the hiring of new staff and support teachers to further their education and certifications.

The new center in Green River as well as the remodel of the Rock Springs facility are crucial in improving the services provided to children, their families, and the community. Having permanent facilities in which to provide services, instead of the current piecemeal approach to securing space via rental or otherwise, will relieve staff of the stress of finding locations to provide services and thus allow more time to work with children and families. Parents will more easily be able to bring their children for screenings if the facility is in a permanent location. As intervention is crucial before age five for children with disabilities, these facilities will provide the key missing pieces to providing top-quality services that will benefit the entire community, both now and into the future.

I. Services

The SCCDC is mandated by the state of Wyoming to provide services to all children that have disabilities and live in Sweetwater County except for the town of Bairoil. The Center cannot maintain waiting lists and provides early intervention education and therapy services at no cost to parents.

The Center serves all children that have disabilities between the ages of birth to five. These disabilities include: hearing, vision, speech, language, attention deficit disorders, motor impairments, multiple disabilities, behavior and attachment disorders, fetal alcohol syndrome, Down Syndrome, orthopedic and health impairments, developmental delays, autism, and traumatic brain injuries. The Center must serve all families regardless of income, gender, education level, race, ethnicity, or religion.

The SCCDC provides early intervention services to children with a wide variety of disabilities. Many of these children, without early intervention, would not have the skills needed to succeed in the public school system. The staff at the SCCDC helps these children reach their fullest potential while they are still in their formative years. As part of the early intervention process typical children attend the developmental preschool programs to act as pace setters for the children with disabilities. Some of these children's families pay for their preschool while others who are considered at-risk receive preschool at a reduced cost to their families. With this arrangement, the SCCDC is accomplishing two goals: 1) providing developmental preschool to children with disabilities in their least restrictive environment and 2) providing early education to children who are at risk of not being school ready.

Services provided include:

- Free developmental screening program in the areas of hearing, vision, speech/language, pre-academics, adaptive, social-emotional, and motor.
- Developmental preschool for children between the ages of three to five. The Center uses the Creative Curriculum. This is a research based program and follows the steps of how the brain develops in the early years of birth to five.
- Evaluations of children in the pre-academics, motor, speech/language, adaptive, social-emotional, and cognitive areas.
- Refer children to others in the medical and psychological professions for more comprehensive evaluations.
- Refer children to other human service agencies like the Food Bank, WIC, and Community Nursing.
- Early childhood special education services.
- Speech/language services.
- Occupational therapy services.
- Physical therapy services.
- Parenting classes.
- Home based early intervention program for children between the ages of birth to three.
- The Center provides early childhood special education, occupational, speech/language, and physical therapy services for children in other preschools and in Head Start.
- Social-emotional services for children that have behavioral/emotional problems.
- Training for staff members of other preschools and child cares in the area of social- emotional and behavioral problems.
- Conducts the Interagency Coordinating Council for Sweetwater County. More than forty different human service agencies participate in this monthly meeting. The mission of this organization is to inform all of the agencies about the different services that are available in the county and to avoid a duplication of services.
- Consultation/Collaboration with other preschool/day care centers, School District #1 and #2, Southwest Counseling, and Head Start.

II. Organization

The Sweetwater County Child Development Center was established in 1979. This section provides an overview of organization structure and logistics, including mission, legal items, board, location, business hours, and staffing.

Mission

The mission of the Sweetwater County Child Developmental Center is to improve the quality of life of children with and without disabilities and their families through an early developmental education and therapy program.

Legal Entity

The SCCDC is a 501(c)(3) not for profit organization that was founded in 1979.

Board and Duties

The nine-member, volunteer board consists of parents, school district representatives, and members of the general community. The board is responsible for hiring a regional coordinator who conducts the business of the SCCDC. See Attachment A for Organizational Chart.

The members of the governing board make plans for the future of the region, review financial and programmatic reports (oral and written), and discuss such business that is required at each board meeting. Monthly, the board reviews the following reports in order to properly carry out the oversight function.

- Balance Sheet
- Revenue and Expense Report
- Check Registers
- Board and Committee Meeting Minutes
- Significant Correspondence

Periodic reports, such as grant applications, final reports, contracts, and other data, provide more insight to successful operation of the regional program. In addition to the staff and board generated reports, a Certified Public Accountant annual audit, as well as Department of Education monitoring visit and other external compliance reports, provide independently generated judgments of the effectiveness and safety of the financial and program activities.

Staffing

The Regional Coordinator is Lydia “Ann” Owen, who holds an M. S. in Speech/Language Pathology and Early Childhood Special Education.

The staff of the SCCDC consists of approximately 77 personnel. Because of budget cuts in fiscal year 2010, the Center did not hire any new employees and discontinued the substitute teacher program.

In future years, when economic situation improves in Sweetwater County and in the state of Wyoming, the SCCDC needs to hire two speech/language therapists, an occupational therapist and physical therapist. Staff includes the following:

- Speech Therapists
- Occupational Therapist
- Certified Occupational Therapist Assistant
- Physical Therapists
- Physical Therapist Assistant
- Early Childhood Special Education Teachers
- Educational Assistants
- Paraprofessionals
- Licensed Mental Health Specialists
- Classroom Teachers
- Support Staff

The Center hires employee personnel that are highly qualified and have the appropriate credentials. Attachment B lists all of the employees, their positions with the agency, education and credentials.

Locations

Services are provided in two centers, one in Rock Springs and one in Green River. The SCCDC staff also provides services in the homes of the birth to three population, at other preschools, Head Start, and throughout the County.

Regional Office

520 Wilkes #14
Green River, WY 82901
Phone: 307 875-0268
Fax: 307 -875-3805

Green River Child Developmental Center

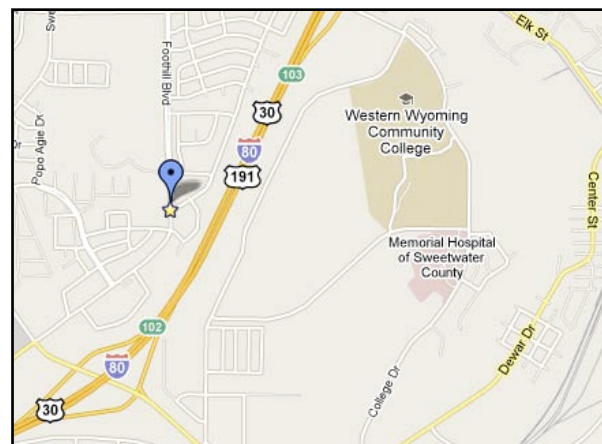
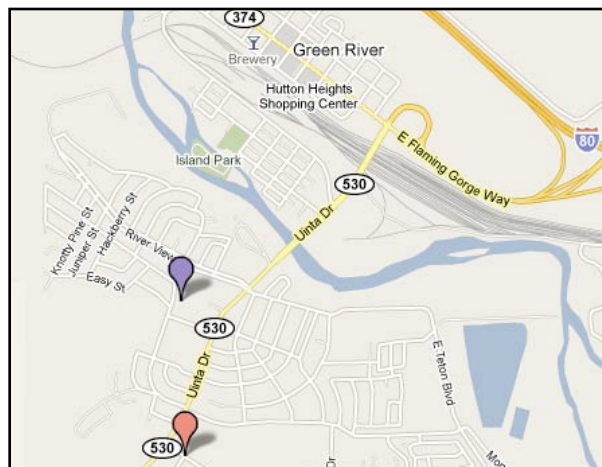
25 Shoshone
Green River, WY. 82935
Phone: 307 872-3290
Fax: 307 872-3293

Rock Springs Child Developmental Center

4509 Foothill Blvd.
P.O. Box 1867
Rock Springs, WY. 82902
Phone: 307 352-6871
Fax: 307 352-6873

Business Hours

The Center is open Monday through Friday from 8 am to 4 pm. Both the Green River and Rock Springs centers follow a nine month school calendar. In the summer, the centers have limited hours depending on the extended school year program schedule, the early intervention Part C program, and office hours of the clerical staff. The regional office is open 12 months a year from 8 am to 4 pm. The Part C birth to three program provides 12 months of service. The Part B program that serves three to five year olds follows a regular school calendar.



Map 1: Location of Sweetwater County Child Development Center Regional office (purple) and Green River Child Development Center (orange). Map 2: Location of Rock Springs Child Development Center (blue).

Accreditations and Licenses

Each program in Rock Springs and Green River must obtain a child care license from the Division of Family Services child care licensing program. In order to operate a business in Rock Springs or Green River the Center has child care licenses.

The preschools should also earn accreditation from the National Association for the Education of Young Children (NAEYC). At this time, Green River Center has NAEYC accreditation. The Rock Springs Center does not have NAEYC accreditation. When the Rock Springs Center becomes settled in a permanent building, the Center will begin the one year assessment and application process.

The Center is regulated by the Wyoming Department of Health Developmental Disabilities Division (DDD) for the birth to five program and by the Wyoming Department of Education for the three to five year old Part B Program. The Center is monitored according to a schedule established by DDD.

Insurance

The Center carries insurance through Tegler, at a cost of approximately \$18,000 per year. Comprehensive coverage is \$2 million and includes buildings, automobiles, staff and board liability, injuries, etc.

Bookkeeping System

The Center has an internal full time book keeper who uses Fast Fund software. A Plus Benefits does payroll, so the Center is a co-employer with A Plus.

III. Community Need

The Center is currently the only program that serves children with disabilities between the ages of birth to five in Sweetwater County. This service is free to the parents. There is not any competition for these services.

The Center also has a preschool for children without disabilities between the ages of birth to five. There are other preschools in Sweetwater County that compete with the SCCDC.

Segmentation of Stakeholders

Though the Center focuses their services explicitly on children and families, a number of other stakeholders receive the benefits of the Center. Furthermore, there is a group of stakeholders that may not explicitly receive benefits but do support the Center, such as funding agencies and donors.

Children: The Center serves all children that have disabilities between the ages of birth to five. These disabilities include: hearing, vision, speech, language, orthopedic, health, impairments, developmental delays, autism, and traumatic brain injuries. The Center cannot maintain waiting lists and must serve all children that are identified as having a disability in Sweetwater County. The Center must serve all families regardless of income, gender, education level, race, ethnicity, or religion.

The Center also serves three to five year olds that do not have disabilities. These children are served in a high-quality preschool program.

In 2007, the SCCDC served 8.4 percent of the birth to five population in Sweetwater County. When breaking down the age groups, the SCCDC serves 4.1 percent of the birth to three population and 13.5 percent of the three to five year olds.

Parents and Families: As the Center serves all children regardless of financial background, parents may be further segmented into two groups. The first group is that which can pay for services, such two working parents, thus with little time for extra teaching or attention, or under-equipped parents who have the time but are lacking in the necessary skills needed to advance their child's development. This group of parents, for example, may not be native English speakers.

The second group is that of parents who cannot afford services. Factors contributing to developmental setback of children include: poverty, single parenthood, and having a mother with less than a high school education. Children coming from this background tend to fall behind once they enter school in both social and educational growth.¹ This group of parents benefit significantly from the services that the Center



¹ Karoly, Lynn A., M. Rebecca Kilburn, and Jill S. Cannon. 2005. *Early Childhood Interventions: Proven Results, Future Promises*. Prepared by the RAND Corporation. Downloaded from <http://www.rand.org/pubs/monographs/MG341/>. Accessed June 24, 2010.

offers regardless of ability to pay. At this time, the Center is working to compile statistics describing the demographics of the parents whose children are enrolled, including age, English-speaking status, employment status, income level, and single-parent households.

Teachers: As nearly all of these children will enter the school system following their time at the Center, teachers from K-12 receive many of the benefits afforded by early childhood intervention work. Research by the RAND Corporation cites data indicating that the “achievement gap” of students tends to widen over time as disadvantaged students do not progress as quickly as their peers.² In some cases, this disparity may result in grade repetition or eventually drop-outs. Providing teachers with students who may have some disadvantages but have had early childhood intervention may decrease this achievement gap and provide parity in the classroom.

School Administrators: Though administrators have less day-to-day contact with students, their ability to target and address problems surmounts that of teachers. Having buy-in and help from school administrators in seeking out families with young children who may benefit from the Center’s services is key to increasing the number of children screened and treated for problems.

Policymakers: When faced with budget constraints, any program receiving state or county funding will undergo additional scrutiny as these programs are funded by taxpayers. The Rand Institute surveyed several cost-benefit studies assessing the economic benefits of early childhood intervention programs. Estimates of benefits for more disadvantaged children and families ranged from \$1,400 to \$240,000 per child. Alternatively, the “returns to society” for every dollar invested in these programs ranged from \$1.80 to \$17.07, with the higher figures resulting from longer-term follow up that assessed employment, crime reduction, etc.³ County commissioners who are making decisions about how to allocate taxpayer dollars should understand that the benefits of investing in children at this age prevents larger investments down the road, which could be manifested in the forms of alcohol or drug abuse treatment, incarceration, abuse, violent behavior, etc. Additionally, the Center also provides jobs to Sweetwater County residents. The construction of a new facility would provide additional jobs for local contractors, returning dollars to the local economy. Though these jobs would be short-term, in that they would extend through the building construction and subsequently terminate, additional staff would be needed to run the new facility.

Community-at-large: The benefits to the community (and society as a whole) of intervention and help in early childhood years have been studied in depth. A 1999 study published in the Archives of Pediatric and Adolescent Medicine followed up with students at age 18 who had received early childhood intervention using teacher training, parent education, and social competency training from grades 1 through 6. These students reported “significantly fewer violent acts, less heavy drinking, lower incidence of sexual intercourse, and fewer sexual partners. They also reported more commitment and attachment to school, better academic achievement, and less school misbehavior.”⁴ This same study cited myriad other examples noting the costs to society of unemployed high school dropouts and career criminals. Though other factors certainly play into those types of behavioral trends, it can be argued that early intervention provides a key means of alleviating societal misbehavior later in life.

Business Leaders: National groups that examine business at a macro-level, such as the Committee for Economic Development, the Business Roundtable, and Corporate Voices for Working America, examined the importance of early childhood development programs in several reports. The Committee for Economic Development explicitly identified high-quality early education as a means to improve the competitiveness of the U.S. economically by investing in an educated and skilled workforce. This study

² Ibid.

³ Rand Corporation Research Briefs. Proven Benefits of Early Childhood Interventions. http://www.rand.org/pubs/research_briefs/RB9145/index1.html. Accessed June 23, 2010.

⁴ Hawkins, J.D., Catalano, R.F., Kosterman, R., Abbott, R., and Hill, K.G. Preventing Adolescent Health-Risk Behaviors by Strengthening Protection during Childhood. Archives of Pediatric and Adolescent Medicine, 153, pp. 226-234, 1999.

further cited that for every preschool dollar spent, states may recover between \$0.50 and \$0.85 in crime costs as well as \$0.36 to \$0.77 in school costs.⁵

Funding Agencies: The Center relies on funding from federal programs, state agencies, Sweetwater County, Sweetwater School District, the cities of Rock Springs and Green River. The majority of the funding (70%) is provided by the state through the Wyoming Department of Health Developmental Disabilities Division.

Donors: Private donations do not make up a significant portion of the funding structure of the Center at this time. Pending the construction and subsequent operating costs of a new facility, ramping up private fundraising and donor cultivation may be a worthwhile avenue to explore in order to help with operating costs and programs. There are several private foundations that also have a focus on providing granting opportunities to improve the quality of and access to preschool, such as the Pew Charitable Trusts and the Packard Foundation’s Children, Family, and Communities program. Those these two foundations have an interest in providing high-quality pre-school to all 3- and 4-year olds, the work of the Center certainly is crucial to achieving that vision.

Staff: The Center staff provides invaluable services to the community in their dedication to their jobs. Furthermore, the Center provides economic return to the community in the form of hiring local people who in turn reside in and thus reinvest in the community. All therapists are certified through their related Association – i.e. Speech Therapists are certified by ASHA (American Speech Language Hearing Association.) Additionally, all of the teachers have certificates from the Wyoming Professional Teaching Standards Board through the Wyoming Department of Education.

Population Trends

As Sweetwater County’s population increases, the SCCDC will seek to identify more children with disabilities. According to the 2007 Kids Count Data Book, Sweetwater County had 518 live births in 2000. The data book reported that in 2005, Sweetwater County had 646 live births. This is a 24.7% increase in births when comparing these two years.

Statistically, the Wyoming Department of Education (WDE) states that at least 10% of the general population should have some type of disability. Using this figure, the Center should serve 65 children that were born in 2005. To calculate 10% of the live births during a five year period, a rough estimate would be determined by multiplying 65 times five. The result of these calculations would show that the Center should serve 325 children with disabilities.

The December 2007 child count found 324 children enrolled at the Center receiving services, which is nearly equivalent to the 10% statistic that is used by the WDE. The child count was compiled by counting every child that has an IEP and IFSP on December 1, 2007. This number is then used to determine the state funding for the next fiscal year. Currently, the Center receives \$8,639 per student compared to \$12,000 per student for the regional schools. The following table shows the child counts on December 1 from 2004 through 2009.

Year	Rock Springs	Green River	Total
December 2004	173	65	215
December 2005	169	105	274
December 2006	198	116	314
December 2007	185	139	324

⁵ Committee for Economic Development. Report: The Economic Promise of Investing in High Quality Preschool. <http://www.ced.org/issues/education/early-care-and-education/early-education>. Accessed June 24, 2010.

December 2008	188	144	332
December 2009	208	147	355
<i>Increase over the past five years</i>	35	82	117

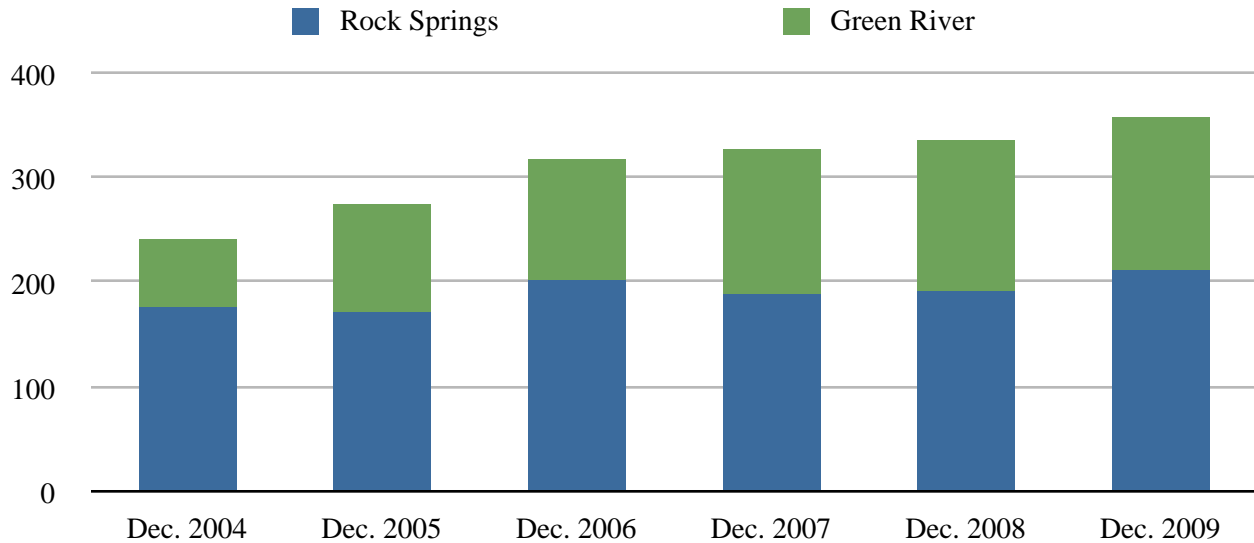


Figure 1: Students enrolled in the Green River and Rock Springs facilities as of child counts, 2004-2009.

In June 2004, the Center had 359 children enrolled in the program in comparison to 722 in June 2010. This was an increase of 363 children over 6 years, or 49%. Population estimates for Sweetwater County for 2010-2020 indicate a steady increase in overall numbers though a general stasis in the under five-year-old population.

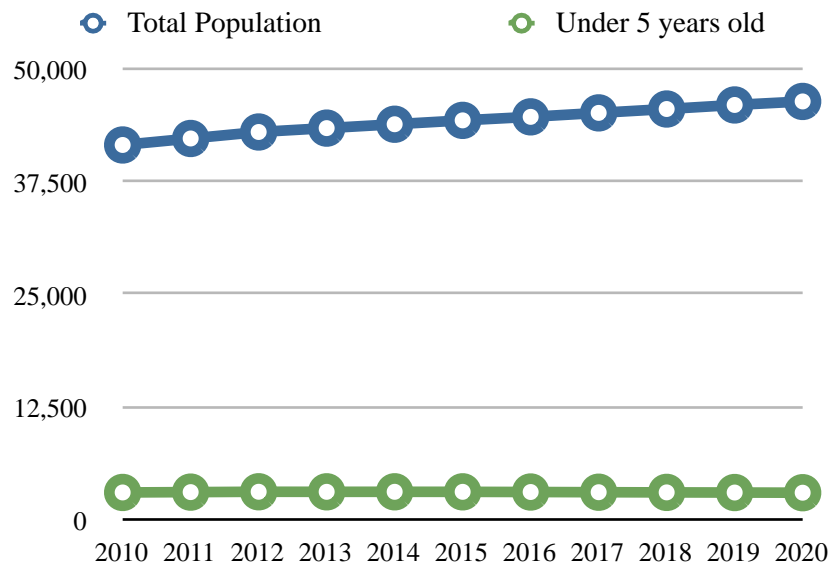


Figure 2: Population estimates for Sweetwater County, 2010 - 2020. Source: Wyoming Dept. of Administration and Information, Economic Analysis Division. http://eadiv.state.wy.us/pop/AGEPROJ_2030.htm

These data indicate that demand for the services offered by the Center will at least remain steady, with a possibility of increasing due to improved screening for disabilities such as autism, as well as Spanish-speaking screeners.

IV. Outreach Strategy

The Center provides developmental screenings to all children between the ages of birth to five years of age. The parents bring their children to the Center for this service. After the parents are told the results of the screening, the children may be enrolled in the early intervention or preschool programs.

Marketing strategy is differentiated according to the affected segments. A targeted, narrow focus on a particular segment results in cheaper and more effective advertising.

Parents and Families

Parents are the core target audience for the marketing strategy. Their participation by bringing their children in for screening is the essential step in reaching children who need help, and thus providing clients for the Center.

Currently, the Center conducts advertising campaigns to inform parents that they need to sign their children up for developmental screenings. This advertising is directed toward the parents and encourages them to call and make an appointment for a screening. Since this is the first step of the enrollment process, this is the main emphasis of the public relations campaign.

As the Center's student population is 20% Latino, it advertises on Spanish radio and places posters in Spanish around the community. A Spanish-speaking interpreter conducts testing and evaluations for the Latino population. Finally, a Spanish teacher at both facilities teaches programs in Spanish for the Latino students.

Parents should be asked how they heard of the services provided by the SCCDC in order for the Center to gauge which forms of advertising are most effective. Traditional forms of advertising, such as television and newspaper ads, may be costly and ineffective at drawing new parents through the door for screenings. Alternatively, reaching out to teachers who regularly meet with parents, who may also have younger children at home, is an easy and low-cost means of messaging.

Sweetwater County Head Start advertises days of screening using the Center's posters and note cards. Head Start gives each parent a list of items that need to be completed as part of the Head Start enrollment process. One of the requirements involves making an appointment at the SCCDC for a developmental screening. The SCCDC screens all of the Head Start candidates throughout the school year. The Center staff administers the screenings and makes the appropriate referrals.

The SCCDC also relies on referrals to identify children that may need early intervention, therapy or preschool services. The Center receives referrals from doctors, parents, hospitals, WIC, Division of Family Services, Head Start, Community Nursing, School Districts, preschools, and other social service agencies.

The Child Development Services of Wyoming launched a statewide campaign for developmental screenings in November 2003. The "ONE BEFORE TWO" campaign encourages parents through posters,



Figure 3: one of the posters that announces the dates, times, and locations of screenings. They are displayed in schools, local businesses, local physicians' offices, public agencies, libraries, government buildings, and churches. This advertisement is a sample of the "One Before Two" campaign that is provided by Child Development Services of Wyoming (CDS).

postcards, radio, and television ads to arrange a screening for their child before age two. The campaign supports President Bush's 2003 No Child Left Behind Act, which recognizes the connection between the developments a child undergoes early in life and the level of success the child will experience later in life.

Sweetwater County Head Start advertises days of screening using the Center's posters and note cards. Head Start gives each parent a list of items that need to be completed as part of the Head Start enrollment process. One of the requirements involves making an appointment at the CDC for a developmental screening. The SCCDC screens all of the Head Start candidates throughout the school year. The Center staff administers the screenings and makes the appropriate referrals.

The SCCDC also relies on referrals to identify children that may need early intervention, therapy or preschool services. The Center receives referrals from doctors, parents, hospitals, WIC, Division of Family Services, Head Start, Community Nursing, School Districts, preschools, and other social service agencies. In order to expand the rate of referrals the Center provides collateral as well as informational sessions on services provided to local pediatricians, day-care facilities, and other organizations listed above.

Teachers and School Administrators

Reaching out to teachers in the local school districts to appraise them of the services offered is an inexpensive and straightforward way to communicate indirectly with parents. Though teachers working with current students who are beyond the age bracket served by the Center, they may relay information about the programs to parents who have young children at home.

Community-at-large, Policy Makers, and Donors

The SCCDC provides information to the citizens of Sweetwater County in a variety of ways:

- Newspaper articles and advertisements are published on a regular basis to promote the screenings and the SCCDC.
- Radio advertisements are aired at least twice a year usually in the summer and then in January.
- Billboards, posters, and signs are posted throughout many businesses and locations of Sweetwater County.
- Press releases to the local media on success stories or services offered by the Center are a free and effective way of communicating the Center's work to the public.

The SCCDC also provides information to the citizens in Sweetwater County by conducting and participating in promotional events and the distribution of promotional materials.

The Center participates in the following community events:

- Herbergers Community Day Sale
- White Mountain Mall Community Days
- Kids First Fun Day
- Smiths Earn and Learn
- Career days at colleges
- Exhibitor at Sweetwater County Fair
- Exhibitor Sweetwater County Flaming Gorge Days
- McTeachers' Night at McDonalds

The SCCDC distributes promotional materials at all fundraising activities. These materials are also distributed to human services agencies, school districts, and doctor's offices.

Business Owners

The Center is exploring the possibility of partnerships with local businesses, simply to display collateral or as supporting partners for the construction of a new facility. Having local businesses on board provides the Center with a broader support base, with access to different constituencies that may not otherwise be reached. The Center is currently a member of both the Rock Springs and Green River Chambers of Commerce, and thus has access to the resources offered by those organizations.

Online Marketing

Online marketing is a very cost-effective and easy way to communicate with a wide audience. Online marketing tools are rapidly expanding as a means to stay in touch with a broad audience quickly and easily. Several opportunities exist in this realm to expand the reach of communication to parents, community members, policy makers, and others.

Website

The SCCDC currently maintains a website which is located at <http://sweetwatercdcwy.org>.

The main goal of the website is to inform readers of the SCCDC's services and programs. The website includes pages for general information, services, programs, parents, volunteer opportunities, and calendar of events. There are a myriad of opportunities to use the website to engage parents and community members in a more interactive manner. For example:

- Individualized progress reports for each student would allow parents to easily track their child's progress.
- An online community, or forum, could give parents the opportunity to interact with other parents in a way that is easily accessible. This method of interaction is appealing in that it does not require attendance at a meeting and can be utilized at the parent's convenience.
- Subscription to news feeds (RSS feeds) allow parents or other regular website visitors to keep abreast of news and events through a feed that automatically notifies the user when new content is posted.
- A page devoted to the construction of the new building and remodel will allow all of those vested in the building to monitor progress according to the specified timeline. This transparency throughout the construction process will help give the Center additional support for their efforts.
- The entire website should be able to be viewed in either Spanish or English for the benefit of both segments of parents.

The current "links" page on the site should be further broken down for usefulness into particular topics, such as "Government Agencies," "Educational Resources," "Other Centers," etc.

E-mail marketing messages announcing events, screenings, donation opportunities, and other relevant information is another convenient, cost-effective, and easy way to communicate with parents, teachers, and the community. One advantage to email marketing is the ability to monitor open rates and click-thru rates, to better understand the information that the target audience is interested. Email lists can be segmented into different user groups, such as parents, teachers, donors, funding agencies, etc. to easily tailor the email message to the appropriate group. Additionally, e-newsletters can be written in English and Spanish in order to reach out to the Latino community more readily. This method of marketing, thus, becomes more personal and informative to the reader.

V. Metrics

A sound set of metrics is used to measure value and performance of the organization. Measuring performance annually allows the Center to look back at activities and note achievements as well as areas for improvement. These metrics are generally quantitative though can include qualitative assessments as well. They are divided into four categories: services indicators, process indicators, financial indicators, and learning and growth indicators.

Services Indicators

1. Number of Children Screened: The Center continues to serve more children and families each year. During the past five years, the Center has seen an increase in the number of screenings and in the number of children that have been enrolled in the program. In 2004, the Center screened 762 children and in 2009 the Center screened 900 children, which was an increase of 138 children, or 15%. The total number of children screened since May 1991 is 11,448.

	Rock Springs Center	Green River Center	Total
June 2004	492	270	762
June 2005	481	265	746
June 2006	500	352	852
June 2007	437	284	721
June 2008	486	310	796
June 2009	546	354	900

2. Number of Children Served: The SCCDC has shown a 28% increase in children served in the early intervention and developmental preschool programs from June 2004 to June 2009. The total number of children served since May of 1980 is 5,336.

	Rock Springs Center	Green River Center	Total
June 2004	263	96	359
June 2005	274	113	387
June 2006	291	170	461
June 2007	315	190	505
June 2008	328	235	563
June 2009	269	230	499

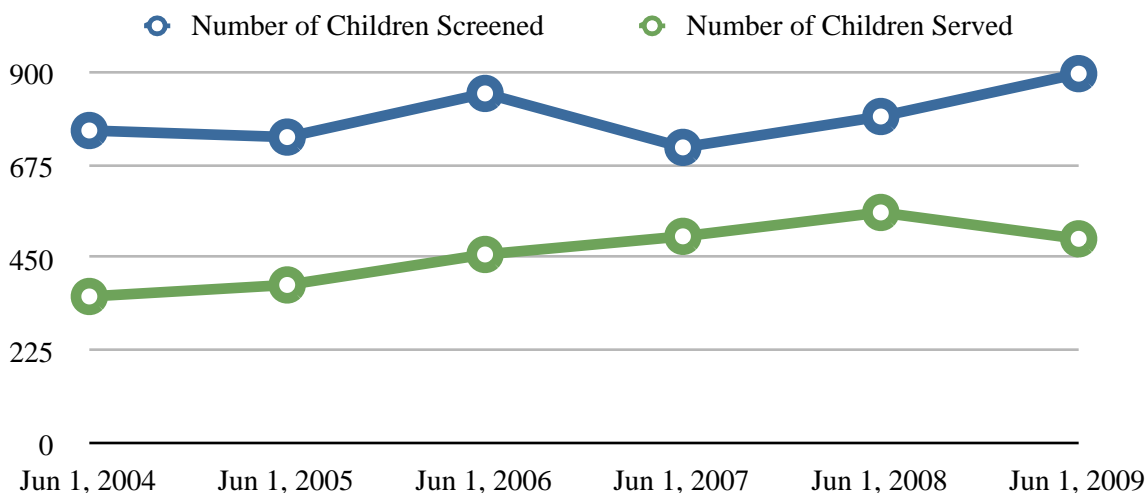


Figure 4: Children screened and served at the SCCDC between June 2004 and June 2009.

3. *Time Lapse Between Parents' Consent for Services and Date of Service Provided:* According to the Wyoming Developmental Disabilities Division, no more than 30 days should elapse between parents' consent for services and the date on which services commenced. All Child Development Centers provided a review of either 10% of their records or 10 records, whichever number was greater, for fiscal year 2008 to determine the time lapse between consent for services and date of service. The target for this metric is 100% of children receiving services within 30 days of parental consent. 6 The Center achieved this target of 100% in both 2006-2007 and 2007-2008 for all Part C children, which are birth to three year olds.

For Part B children, which are three- to five-year olds, the metric used by the DDD is slightly different. It is the percent of children with parental consent to evaluate, who were evaluated and eligibility determined within 60 days. The Center achieved 95.5% in 2007-2008, but dropped to 86.4% in 2008-2009. This decrease can most likely be attributed to the cutbacks in staffing due to budget constraints.

4. *Number of Children Receiving Services who Demonstrate Marked Improvement at the Termination of their Program.* All children who receive services through the Center should benefit from the extra attention and personalized care to their individual disabilities. The DDD determined through a stakeholder process three topics around which to organize these more qualitative assessments: improved social/emotional skills, acquisition and use of knowledge and skills, and use of appropriate behaviors to meet one's needs.⁷ For Part C children, the goal is 100%. The Center achieved a 100% rating in all of these categories for the year 2007-2008 as reported by the DDD annual report card for the Part C program, which is birth-3 year olds. This achievement is significant in that all children from ages birth - three years old who were receiving services demonstrated marked improvement, further illustrating how crucial the services provided by the Center are to children and families in Sweetwater County.

Part B children, ages 3-5, were segmented into the three categories listed above for reporting purposes.

⁶ Wyoming Developmental Disabilities Early Intervention and Education Program. Part C Wyoming Annual Performance Report. <http://wdh.state.wy.us/ddd/earlychildhood/index.html>. Accessed June 24, 2010.

⁷ Wyoming Developmental Disabilities Early Intervention and Education Program. Part C Wyoming Annual Performance Report. <http://wdh.state.wy.us/ddd/earlychildhood/index.html>. Accessed June 24, 2010.

Assessment	2007-2008	2008-2009
Improved social/emotional skills	66%	73%
Acquisition & use of knowledge & skills	70%	75%
Use of appropriate behaviors	64%	65%

The state has not yet determined a target percentile for Part B assessments. However, the Center outperformed the state averages in all three categories for both years, and demonstrated increases in each of the three categories in terms of child improvement.

Process Indicators

1. Screenings per Employee & Number of Children Served/Employee: The graph below indicates that the number of screenings per employee, as well as the number of children served per employee, decreased over the past few years until an increase in 2010. Decreasing numbers of screening per employees may be attributed to the increase in quality and breadth of screenings. Thus, the time needed to perform each screening is increasing. Regarding the number of children served per employee decreasing, employees are better trained to work with children on their individual needs, thus the amount of time spent with each child is increasing. However, as indicated by an upward trend in 2010, the number of children screened and served by the Center is increasing rapidly, and the number of employees dropped due to budget constraints, increasing the number of children screened and number of children served per employee.

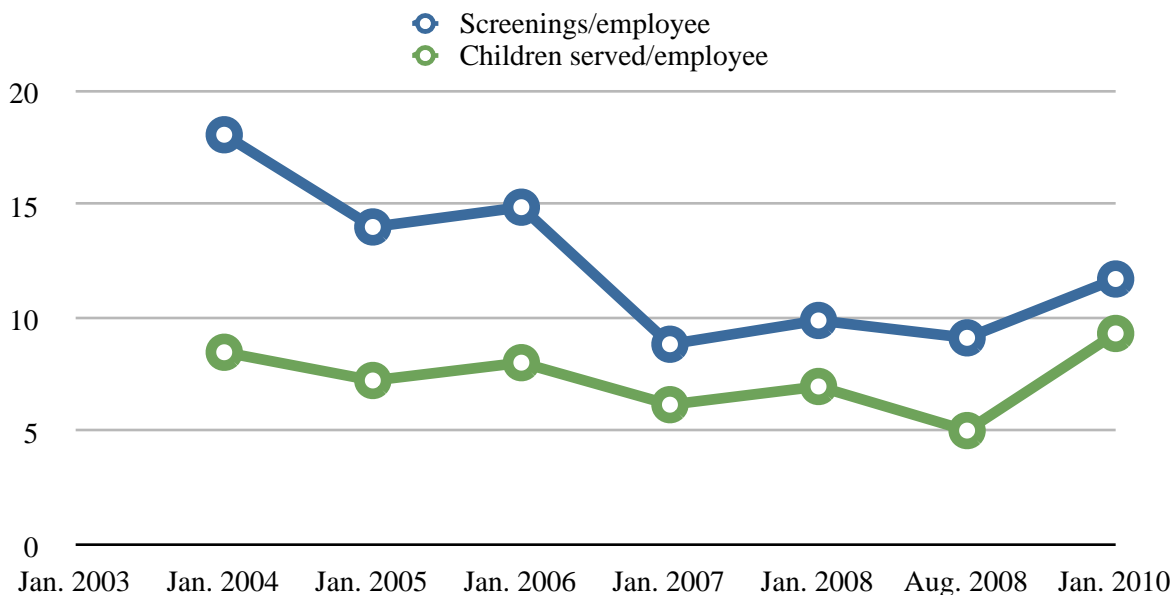


Figure 5: Employee productivity based on number of screenings and number of children served.

Financial Indicators

1. Cost per Screening: The cost per screening is solely dependent on what the state is willing to pay in terms of salaries. The state is trying to keep salaries on par with those of District teachers.

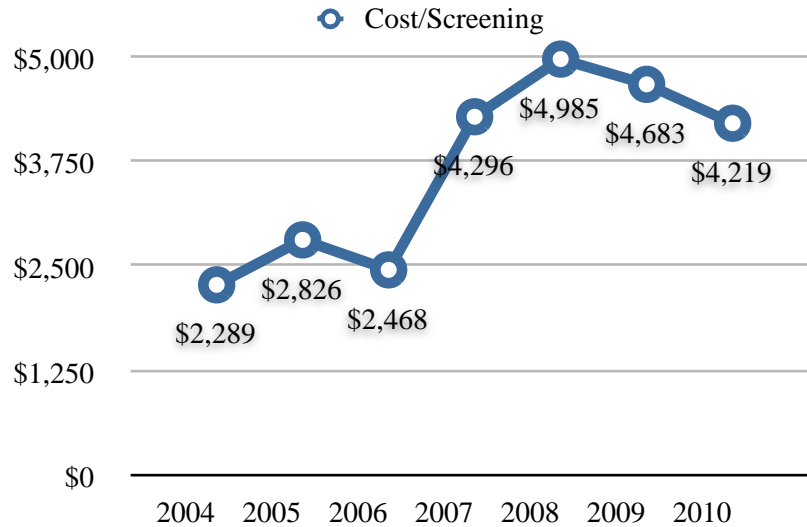


Figure 6: Cost per screening based on total expenditures and numbers of screenings, 2004-2009.

2. *Cost per Student:* Cost of education on the whole increases annually in the United States. The cost per student served at the Center reflects this general trend, though 2010 has seen a marked decrease in the cost per student. However, it should be reiterated here that the amount of money spent per child now may decrease the amount of public funding spent on the individual later in life.

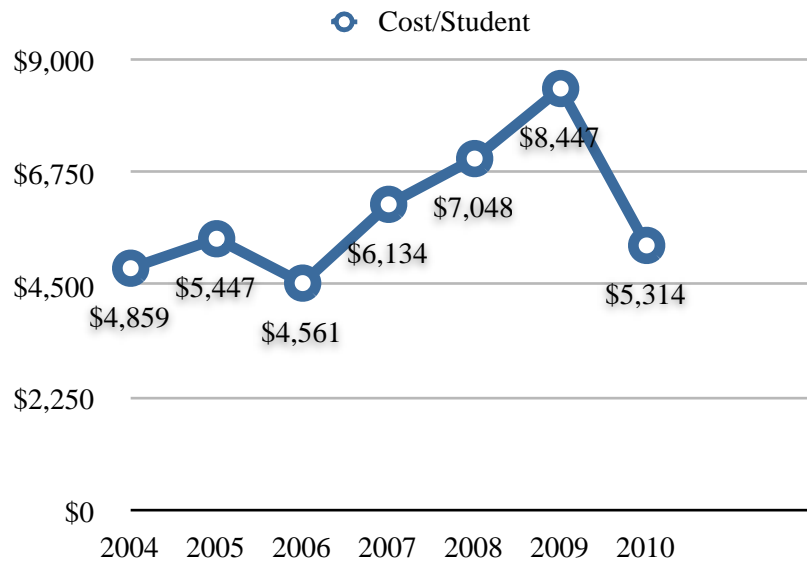


Figure 7: Cost per student based on total expenditures and numbers of children served, 2004-2010.

Learning and Growth Indicators

1. *Number of Volunteer Hours:* Parents are asked to volunteer in a variety of ways at the Center, from event planning to classroom assistance to fundraising. The number of parents volunteering, as well as the number of volunteer hours is an indicator of client support for the services provided by the Center. Volunteer hours also affirm that parents are invested in the Center and believe in the role it serves in the Community. The Green River facility logged 426 volunteer hours in 2009. Volunteers assist in a variety of ways, including helping teachers with class projects, lamination, filing, events and fundraisers. Two parents serve on the board, and several served on the building committee (which required that they attend

the City Council and County meetings to advocate for the building). At this point, little training is provided to the volunteers, though this may be an area on which to focus in the future.

2. *Number of Current Staff:* The number of staff employed by the Center directly feeds into the economic health of Sweetwater County. The Center provides secure jobs with benefits to these staff, which in turn contributes to the overall economic health and well-being of the county. In 2003 the Sweetwater County Child Developmental Center had 39 employees in the entire region. In January of 2008, there were 98 employees, which represents a 53% increase over five years. In January of 2010, the Center’s number of employees decreased to 77 employees because of revenue cutbacks. The following chart demonstrates the fluctuation of employee numbers over the past eight years.

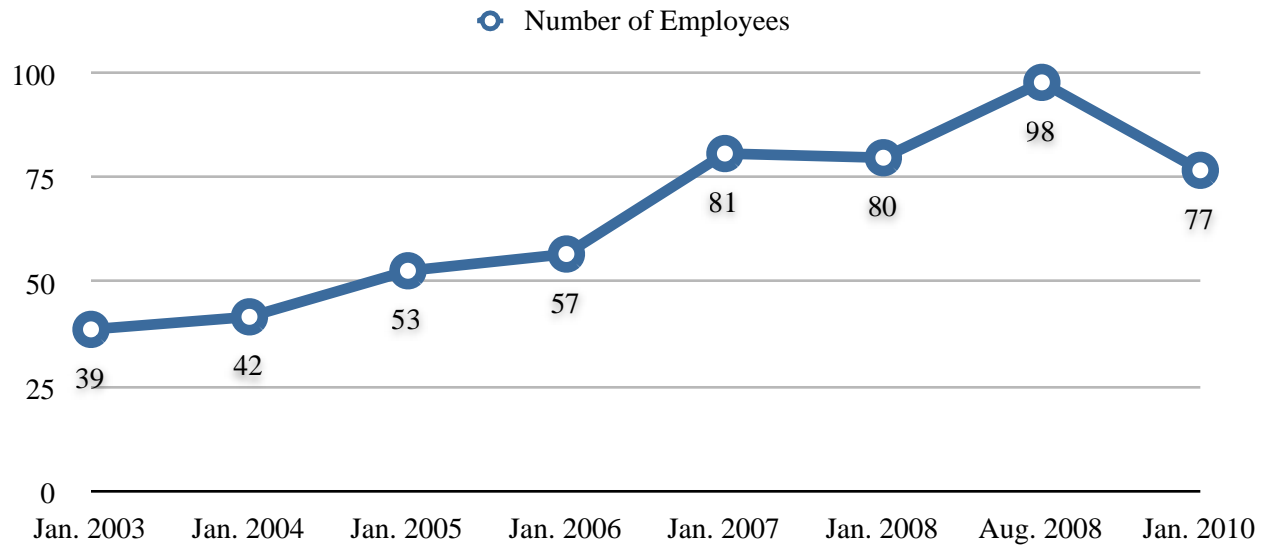


Figure 8: Number of employees at the SCCDC, 2003-2010.

** The SCCDC budget was decreased by \$645,000 in FY2010. In order to compensate for this funding decrease, the Center discontinued the practice of using substitutes for teachers that were absent and decreased the staff number by 10 employees for a total decrease of 21 employees.*

3. *Staff Turnover:* A high staff turnover rate indicates a problem in the way that employees are compensated or treated. Low staff turnover indicates employee satisfaction with their jobs, and thus a healthier organization. Generally, the Center has very low staff turnover due to the fact that the staff is passionate about making a difference in the lives of kids and parents. Reasons for turnover include: retirement, relocation, taking another job, temporary or substitute terms of employment, maternal or medical leave, quitting, or termination. The table below describes the reasons for staff departure.

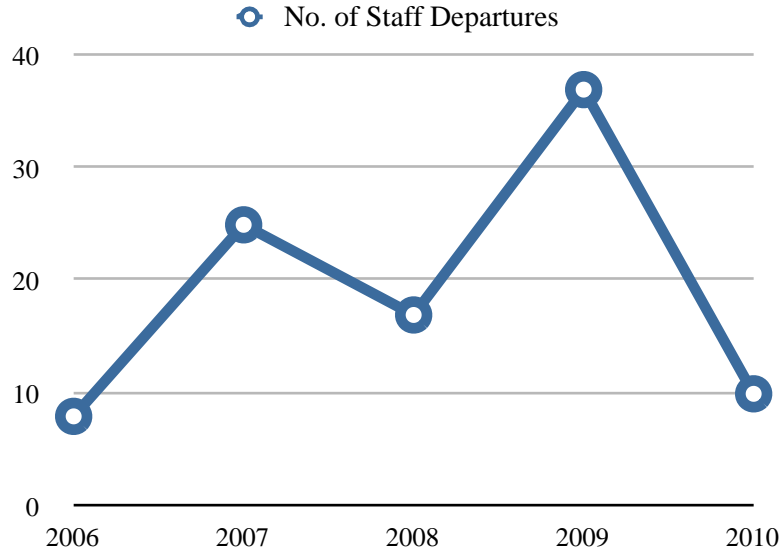


Figure 9: Staff turnover, 2006-2010. The peak turnover in 2009 was due to layoffs necessary because of budget constraints.

	2006	2007	2008	2009	2010
No. of Employees	62	89	91	100	80
Retired	1	0	1	0	0
Moved	1	5	4	5	4
Another Position	1	1	2	6	1
Sub/Temp	4	9	4	18 (Layoffs)	0
Baby/Medical	1	3	0	0	1
Quit	0	5	5	5	0
Terminated	0	2	1	3	4
TOTAL AFTER	54	64	74	63	70
Difference	8	25	17	37	10
Percent Turnover	12.90%	28.09%	18.68%	37.00%	12.50%

VI. Financial Planning

Overview

The SCCDC is funded by state funds, federal funds, Sweetwater County, cities of Rock Springs and Green River, and United Way of Southwest Wyoming. All of these funds are necessary to meet the W. S. 3-622 legislative statute that requires that the SCCDC have a 5 percent local match of the state of Wyoming funding. For instance, if the SCCDC receives 3 million dollars in state funds, the local community has to donate 150,000 dollars to meet this requirement.

Agencies	Funds for FY 2010	Cooperative Agreements	Schedule for Receiving Funds
Division of Developmental Disabilities	\$2,868,148 and \$357,655 in Federal money	Yes/Contract	Quarterly (State); Monthly (Federal)
TANF Department of Education, Department of Family Services and Uplift	\$75669	Yes/Contract	Monthly
Sweetwater County School District #2	\$20000	Screening contract	Yearly
Sweetwater County School District #1	\$34000	Screening contract	Yearly
Sweetwater County	\$200000	Contract	Monthly
City of Green River	\$25000	Contract	Yearly
United Way at risk program	\$62000	Contract	Quarterly
United Way Developmental Preschool Program	\$13000	Contract	Quarterly
Better Solutions Counseling Center	0	Yes	N/A
Head Start	0	Yes	N/A
WIND	0	Yes for vision screening	N/A

Funding Security

The SCCDC receives approximately 11% of funding from federal sources, including IDEA Section 619, IDEA Flow-Through, IDEA Part C, TANF, and ARRA.

IDEA (Individuals with Disabilities Education Act) was enacted in 2004 and provides funding through states and public agencies for early intervention, special education, and other services to eligible youth. Part C funding focuses on infants and toddlers (0-2 years). The 2011 federal budget requests a slight increase in funding for the overall IDEA program; thus, similar funding levels to 2010 can be expected through this venue through 2011.⁸ *TANF (Temporary Assistance for Needy Families)* provides assistance to families through federal funds allocated to states to develop welfare programs. It was reauthorized in 2006 and is up for reauthorization in 2010. *ARRA (American Recovery & Reinvestment Act)* may also provide funds at least through 2011. These federal funds fluctuate annually.

⁸ National Education Association. IDEA Funding Gap. www.nea.org/assets/docs/SpecialEducationFunding.pdf. Accessed June 24, 2010.

The SCCDC receives approximately 76% of funding from state sources, including the Developmental Disabilities Division (DDD), Social-Emotional, Workforce, and Medicaid. The DDD provides the bulk of Center funding at 71% in 2010. Funding through the DDD is very secure as it is required through legislation. The trend in funding per child has generally been increasing.

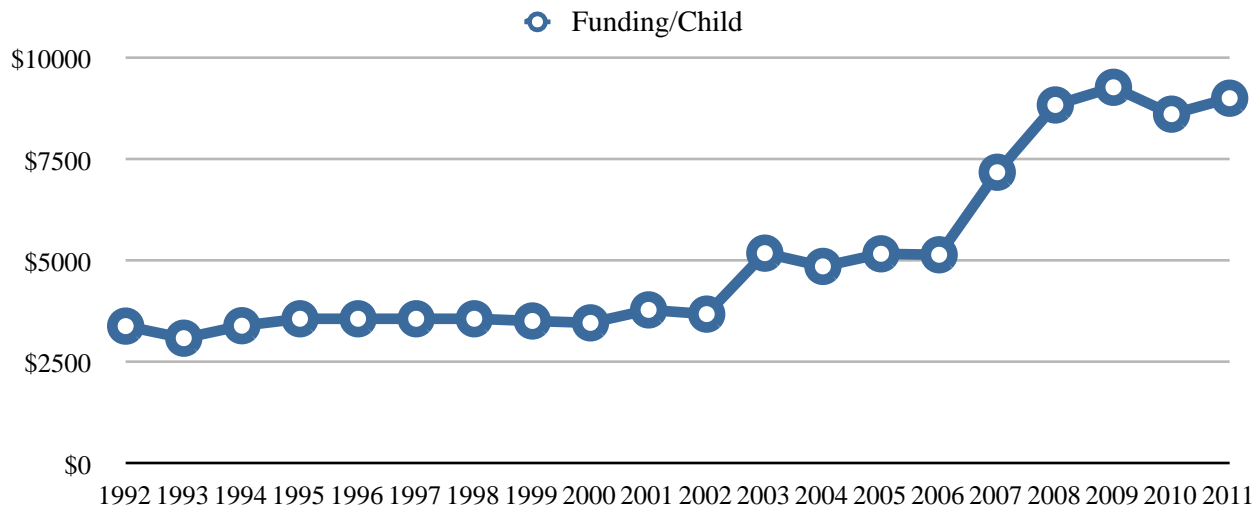


Figure 10: Wyoming Legislature funding provided per child, 1992-2011.

The Center is also requesting to be included on the SPET ballot for 2010 in Sweetwater County to fund the purchase of a building and land in Rock Springs, as well as a remodel of this facility, and the construction of a brand-new facility in Green River.

Budget

The SCCDC has conducted a financially stable organization for the past 30 years.

The Center board approves the budget for the next fiscal year in January. This budget is written based on amounts of money that was received from funders the year before and also on expenses that have been spent during the first six months of the fiscal year.

As the SCCDC receives information from funding sources that states exact amounts of money for the fiscal year, the board will revise the budget to reflect this accurate information. The budget is a working document and is revised to determine how much money the Center is receiving as revenue and how much it is spending each month.

Cash Flow

The Center is able to maintain a healthy cash flow because the state money is paid on a quarterly basis, of about \$717,037. The Center also maintains a \$300,000 balance in the bank to back-up the checking account.

Pro Forma

The Pro Forma provides a projection of budget revenues and expenses over the next three years. These figures are estimates only but provide a general overview of fiscal health.

	FY 2010	FY 2011	FY 2012
REVENUES	<i>Dollars</i>	<i>Dollars</i>	<i>Dollars</i>
IDEA Section 619	\$80,444.00		
IDEA Flow Through	\$93,206.00		
IDEA Part C	\$119,981.00		
TANF	\$75,669.00		
ARRA	\$64,024.00		
TOTAL FEDERAL	\$433,324.00	\$412,980.00	\$348,956.00
DDD	\$2,750,620.00		
Social-Emotional	\$117,528.00		
Workforce	\$10,000.00		
Medicaid	\$32,035.00		
TOTAL STATE	\$2,910,183.00	\$3,167,352.00	\$3,267,682.00
County	\$200,000.00	\$100,000.00	\$50,000.00
SPET Request		\$9,692,046.00	
City of Green River	\$25,000.00	\$15,000.00	\$15,000.00
United Way	\$13,000.00		
UW At-Risk	\$62,000.00		
Screening	\$75,000.00	\$55,000.00	\$55,000.00
Preschool Fees	\$3,000.00	\$2,000.00	\$2,000.00
Investment Income	\$15,000.00	\$6,000.00	\$7,000.00
Donations	\$100,000.00	\$140,000.00	\$150,000.00
Reimbursements	\$0.00		
City of Rock Springs	\$0.00	\$15,000.00	\$15,000.00
TOTAL REVENUE	\$3,836,507.00	\$13,605,378.00	\$3,910,638.00
<i>Total Revenue minus SPET request</i>	<i>\$3,836,507.00</i>	<i>\$3,913,332.00</i>	<i>\$3,910,638.00</i>
EXPENSES			
Salaries	\$2,468,124.00	\$2,360,768.00	\$2,407,983.00
Benefits	\$460,074.00	\$421,461.00	\$433,437.00
Payroll taxes	\$262,134.00	\$234,408.00	\$240,798.00
Professional Fees	\$50,000.00	\$125,000.00	\$125,000.00
Supplies	\$132,000.00	\$150,000.00	\$125,000.00
Communications	\$14,000.00	\$18,000.00	\$18,000.00
Postage	\$6,000.00	\$8,000.00	\$8,000.00
Occupancy	\$164,000.00	\$273,363.00	\$242,000.00
Equip. Rental/Mainten	\$30,000.00	\$30,000.00	\$30,000.00
Printing/Publications	\$6,000.00	\$20,000.00	\$15,000.00
Travel	\$162,000.00	\$162,000.00	\$162,000.00
Conferences/Meetings	\$14,400.00	\$10,000.00	\$10,000.00
Assistance to Individuals	\$20,000.00	\$30,000.00	\$30,000.00
Miscellaneous	\$39,000.00	\$40,000.00	\$40,000.00

Capital Expenditures	\$8,775.00	\$30,332.00	\$23,420.00
Green River Bldg Construction		\$5,942,046.00	
Rock Springs Bldg Remodel		\$3,750,000.00	
TOTAL EXPENSES	\$3,836,507.00	\$13,605,378.00	\$3,910,638.00
<i>Total Expenses minus SPET request</i>	<i>\$3,836,507.00</i>	<i>\$3,913,332.00</i>	<i>\$3,910,638.00</i>

Assumptions: The above projections are based on current funding levels from the federal and state agencies. Funding may increase depending on the overall economic conditions nationally and ability for agencies to allocate funds. The County is assumed to provide \$9 million in funding to build new facility in 2011, with associated capital expenditures of \$9 million. Occupancy figures contain estimates at new building expenses. Should federal or state funding decrease, the implication is that services would be cut back in order to maintain the building. Thus, private donations will be sought in order to prevent this occurrence.

Gross Revenue and Expenses

The Center has shown steady growth over time, associated with funding requests as the number of children served increases. State funding provides the bulk of the revenue each year. The funding associated with the construction of a new facility in Green River as well as the building acquisition and remodel of the Rock Springs building are not included here as these projects will be funded through a separate capital campaign.

Year	Gross Revenue (Actual)	Expenses (Actual)	Net Reserve
2004	\$1,816,724.47	\$1,744,208.81	\$72,515.66
2005	\$2,025,779.75	\$2,050,809.81	-\$25,030.06
2006	\$2,233,330.00	\$2,239,827.47	-\$6,497.47
2007	\$3,032,791.65	\$2,980,641.26	\$52,150.39
2008	\$3,922,271.80	\$3,777,451.29	\$144,820.51
2009	\$4,289,045.50	\$4,381,852.96	-\$92,807.46
2010 (est)	\$3,836,507.00	\$3,836,507.00	\$0
2011 (est)	\$3,913,332.00	\$3,913,332.00	\$0
2012 (est)	\$3,910,638.00	\$3,910,638.00	\$0

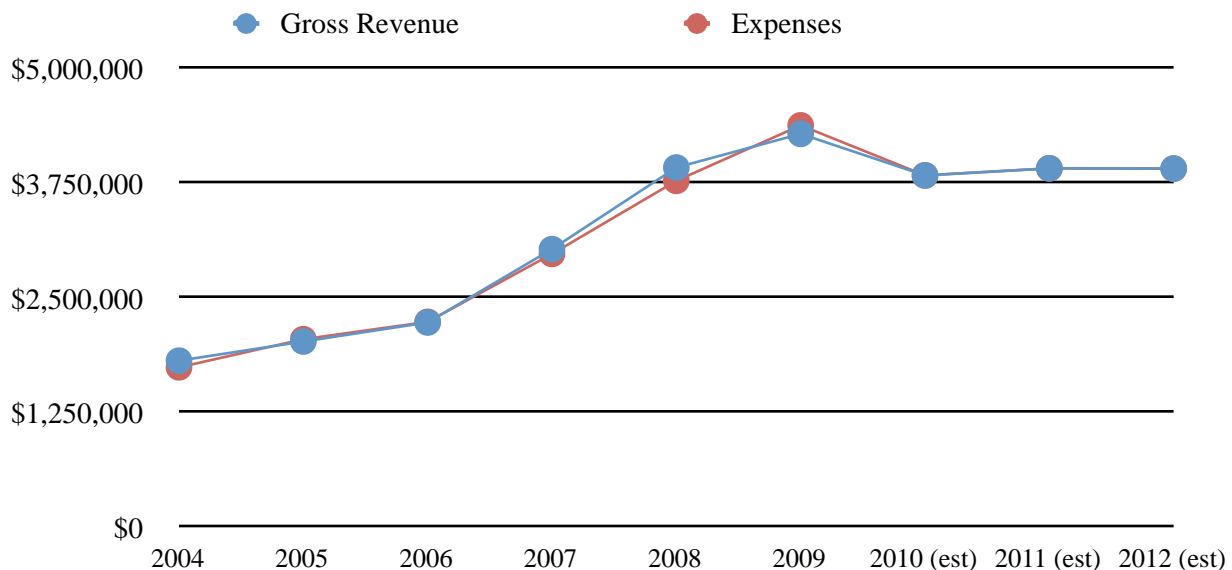


Figure 11: Gross revenue and expenses, 2004-2009 actual; 2010-2012 estimated.

VII. Strategic Planning

The SCCDC board approved the strategic goals at the board meeting on February 24, 2010. These goals will be addressed during the next five years.

Five Year Program Goals

- 1. The Center will establish a high quality program for children with autism.**
- 2. The Center will hire a teacher for children that have English as their second language.** This person will be Spanish speaking and will help the children become age appropriate in the Spanish language as well as learn English.
- 3. The social-emotional program will continue to progress and work with other preschools and childcares in the county.** The emphasis will be placed on educating the teachers in the programs and serving the children in the least restrictive environment.
- 4. As the Part C program for the children birth to three years of age continues to grow, the Center will need to hire a Part C coordinator.** This person will supervise the family service coordinators and therapists in the Part C program. He/she would also be responsible for making sure that all of the paperwork is completed in a timely manner.
- 5. The Center will hire a Part B coordinator.** This person will supervise the Center program coordinators and make sure that the Center is implementing research based therapy and educational programs. The will also correspond with the Developmental Disabilities Division staff and be responsible for making sure that all of the paperwork is completed in a timely manner.
- 6. None of the therapists will have a caseload of more than 45 children.** The Center would need at least the 4 new therapists. The Center would need to invest a minimum of \$192,000 in the therapists' salaries to meet this goal.
- 7. Both the Rock Springs and Green River Centers will earn the National Association for the Education of Young Children (NAEYC) accreditation.**

Five Year Staff Development Goals

- 1. All of the SCCDC paraprofessionals (PARA) and teacher assistants (TA) will have a Child Development Associate (CDA) certificate by 2010.** As a new paraprofessionals or teacher assistants are hired, they will have one year to complete this training.
- 2. Staff that are interested in continuing their education will earn associate's degrees or bachelor's degrees in early childhood education.** The Center will assist the teachers with their education by giving them up to \$1,000 per year for tuition. The staff will also be encouraged to apply for Wyoming state workforce funds.

3. Teachers in the Center who already have a bachelor’s degree or teaching certificate in special education or education will be encourage to earn a teaching certificate in early childhood special education. The Center will assist the teachers with their education by giving them up to \$1,000 per year for tuition. The staff will also be encouraged to apply for Wyoming state workforce funds.

Five-Year Regional Goals

1. The Center will hire additional staff during the next five years. These new staff positions will include 2 speech/language therapist, an occupational therapist, physical therapist, more ECSEs and other support staff. The SCCDC is increasing the number of children served. All of the therapists and ECSE’s have very large case loads at this time. The average therapist has a case load of at least 60-80 children.



The funds needed for this project are dependent on the future Wyoming legislatures. If the Center continues to grow and enroll more children then the Center will need to hire more staff that is projected in this goal. The Center would need the following funds to hire these new employees. These estimates only include salaries and do not include benefits, taxes and social security payments.

Employee	Base Salary	Number of Staff Needed	Base Funding Needed to Hire
Occupational Therapist	\$48,000	1	\$48,000
Physical Therapist	\$48,000	1	\$48,000
Speech/language Pathologist	\$48,000	2	\$96,000
Early Childhood Special Education Teachers	\$38,000	2	\$76,000
Paraprofessionals	\$16,166	4	\$64,664
Educational Assistants	\$12,370	4	\$49,480
Client Coordinators	\$17,331	2	\$34,662
TOTAL		12	\$416,806

2. The Center will have \$1,000,000 in the endowment fund in five years, at an investment of \$200,000 per year. The SCCDC board has postponed this goal in order to raise funds for the Green River and Rock Springs buildings. The purpose of the endowment fund is to insure perpetuity for the organization. As the Center raises money for the endowment fund, it will use the interest to fund special programs. The Center needs at least 2 million dollars in the endowment fund in order to have substantial benefits.

3. The region will pay within 100% of the districts' salaries. At this time, the Center's base salary for certified teachers is \$38,000. Both of the school districts in Sweetwater County have a starting base salary of between \$43,000 and \$44,000 per year. This is \$5,000 to \$6,000 more than the SCCDC base salary. The Center's goal has been to pay 90% of the average of the two school district salaries. The Center would have to pay \$39,150 in FY 2010 to meet this goal. The SCCDC's teachers and therapists are required to have the same certifications and licensing as school district employees. If the Center cannot maintain competitive salaries, the teachers and therapists will go and work for the school districts. The personal at the SCCDC are highly educated professionals that deserve to be paid at this level.

4. The regional preschools will be funded at the same rates as the school districts. This year the Center received \$8,639 for each child that is on an IEP or IFSP. The school districts are being funded at a rate of about \$12,000 per student. To meet this goal the state would need to increase the funding by \$3,000 more per student. The members of Child Development Services of Wyoming will lobby the legislature in order to achieve this goal.

5. Build a new building in Green River. The current situation in which the Center has to regularly seek out appropriate facilities for the services, via rental or otherwise, is unsustainable. The ability of the Center to work unimpeded by this basic need for space will enhance and improve the experiences of each child within the program, as well as the visibility of the Center for those parents seeking screenings for their children. This goal has several components:

a. Find the property. In July of 2008, the SCCDC selected the property to build a facility for the Green River Center. In February, 2009, the Center signed a 99 year lease with the city of Green River to obtain a building lot that is two and half acres. It is located directly east of the Green River Recreation Center.

b. Find the funds. When the architect has completed the plans for the building and determined the cost of the construction, the Center will design a fund raising campaign strategy to raise the money for the new building. The estimated costs have been at least \$6,000,000.

c. The SCCDC will work with local elected officials and community members secure funding from the 6th cent sales tax.

d. Design the building. The SCCDC contracted with Ohlson and Lavoie an architectural firm from Denver, Colorado. The Center has spent \$77,000 to design the building.

e. Build it. The building will cost around \$6,000,000. Funding from the SPET tax in Sweetwater County will significantly help with construction costs. This funding is imperative in order to proceed.

6. The SCCDC will purchase the SWRC building by the end of May, 2010. The Center successfully purchased the SWRC building with the assistance of a United States Department of Agriculture Rural Development loan.

7. The SCCDC will work cooperatively with child cares and preschools in Sweetwater County. The SCCDC will provide training for the communities child cares and preschools. The Center employees will conduct free developmental screenings at the local childcares and preschools.

8. The SCCDC will work towards getting the 6th cent sales tax to get a building in Green River and Rock Springs.

9. Both the Rock Springs and Green River Centers will earn the National Association for the Education of Young Children (NAEYC) accreditation.

VIII. Justification for Capital Expenditures

As mentioned in the strategic planning section above, the Center currently must seek out space to provide services, via rental or otherwise. Having a designated, modern, and permanent location in Green River, as well as a remodel of the existing Rock Springs facility, will enhance and improve the experiences of each child within the program. Further, it will be much easier for parents to find the center if it is in a permanent location in order to bring their children for screenings.

Larger and more modern facilities will provide the space to increase screening capacity, and thus will be able to serve more children, provide additional expanded services, and allocate office space to administrators and therapists to further increase the efficiency of the organization as a whole. Current trajectories indicate that the Center will need to provide services to more children, and without adequate facilities the Center may be able to only provide minimal services for clients.

Green River Facility Construction

Construction of a facility in Green River would provide a stable situation for the Center. In the past few years, the Center has had to move several times for a variety of reasons. The Green River center's administrative offices and 2 classrooms are located in a building that the SCCDC has owned since 1980. However, because of its small size, the center is also leasing five classrooms from Sweetwater County School District #2. If the school district needs the classrooms because of increased enrollment in the Kindergarten through 12th grade, the SCCDC would have to move out of the classrooms. At the present time the center only has a one year lease for these five classrooms.

The Regional Office was previously located at the Rock Springs center in the Yellowstone building. When the building was condemned, the regional office had to lease space in Green River. The new office space is in a strip mall called Mansface Plaza. The seven regional employees conduct all of the regional and administrative business out of this office.

Having a state-of-the-art facility that is able to provide a myriad of necessary services will also minimize the costs and impacts to families, who may otherwise have to travel out of state for therapists and special education.

The new building in Green River will be fully utilized throughout the school year. In the summer, given the school recess, the building will not be used as frequently. These buildings will also be used for other community benefits. For example, the Center offers evening parenting classes throughout the year. Summer school programs are conducted for three weeks in both June and July. Offices will also be used year round for the Part C program as services offered to children from birth - age three are required to occur year round. The Center also trains pre-school staff on mental health services and programs throughout the year.

The proposed Green River facility will have several classrooms for Head Start, and the gym will be open to the public during off hours.

Rock Springs Purchase & Remodel

The SCCDC is currently occupying the top floor of the South West Rehabilitation Center (SWRC) which is approximately 10,000 square feet. The center had occupied the Yellowstone School, which was 35,000 square feet. Because of the smaller size, the SCCDC had to cut the amount of children that could be in the building at one time by offering three shorter sessions of two hours in length. Previously the center had provided two sessions of preschool and each session was two and a half hours in length. If the center cannot purchase the SWRC building, it will be homeless. There are not any existing buildings in Rock Springs that will meet the needs of the center. The center needs at least 20,000 square feet, and the building must have large rooms for preschool classes and office space for 45 employees.



Existing Rock Springs facility. This building is in critical need of remodeling in order to bring it up to standard and improve the quality of services offered.

However, the current building is not up to the standards prescribed by the Americans with Disabilities Act (ADA). Furthermore, it is not suited to serve children. For example, the bathroom sinks are too high for kids to reach. Additionally, 35 square feet per child are needed to provide adequate classroom space, and the existing classrooms are too small to meet this protocol.

There are further drawbacks to the current situation. An unstable working environment due to the insecurity caused by lack of ownership of the building and land decreases staff morale. Staff are concerned about losing their jobs and the closing of the Center. Furthermore, because of the decrease in services offered, parents do not feel as though their children are adequately served, and the number of phone calls for free development screenings has decreased. The center has also experienced a drop in the attendance of children who go to the preschool classes. The parents are not sure if the center will stay open or move to another location, so some of them have quit sending their children to preschool.

Buying the current building and land, and undergoing a remodel would relieve the Center of moving costs, as well as encourage more long-term planning and self sufficiency given the stability afforded by having a permanent facility.

Natrona County Child Development Center has recently constructed a state-of-the-art facility as well, indicating their commitment to investing in their community and their kids.

Attachment A: Organization Chart

Attachment B: Staff Statistics

Education

Masters Degree	13
Bachelors Degree	20
Associates	14
CDA	10
Total	57

Years of Employment

0-4 Years	53
5-9 Years	13
10-14 Years	1
15-19 Years	3
20-24 Years	1
25-30 Years	5
30+ Years	2
Total	78

Normative Services Agreement Reached with DFS

Normative Services, Inc.

Sheridan, Wyoming

July 27, 2009

On Friday, Normative Services, Inc., (NSI) a residential treatment center for delinquent and at-risk youth in Sheridan, received confirmation from the Department of Family Services (DFS) that services to Wyoming kids will resume.

NSI has worked with DFS over the course of the last several months to clarify and strengthen procedures for staff training, student support services and agency requirements in effort to better serve Wyoming youth. NSI has an important role to play in Wyoming's juvenile justice system and an obligation to Wyoming's youth, the Department of Family Services, taxpayers and community and state leaders to provide a program that meets State guidelines and achieves superior results. Thus, the NSI team has worked diligently over the past few months to diagnose problem areas and put forth viable solutions to address concerns of the Department of Family Services. As a result, through the implementation of new policies and procedures, NSI's program is now stronger and more effective than ever before.

"I'm confident that NSI is again in a position to serve the kids of Wyoming. We couldn't have come this far without the help, expertise and support of the leadership of our Sheridan and Johnson county legislators, and the guidance at the Department of Family Services. The experience and multitude of resources that the Department of Family Services brings to the table has been invaluable to this process. Additionally, my staff and I thank everyone, particularly the Sheridan delegation and community leaders, who believed in us and took the time to roll up their sleeves to help get us back on track," said Bud Patterson, Executive Director of Normative Services.

NSI provides the troubled youth of Wyoming with an opportunity to learn from mistakes and reform behavior outside of the adult judicial system. "It is critical that we work with residential treatment centers like NSI to collaborate on how best to serve young individuals at risk, so they are safe and have the opportunity for a successful life. Just this past May, I had the pleasure of witnessing at NSI's graduation banquet all the good things NSI has done to instill hope in Wyoming's young students and I'm pleased to know that they will continue to serve the youth of Wyoming into the future," said Rep. Rosie Berger, of Big Horn.

NSI will continue to work closely with and solicit feedback from the Department of Family Services and community leaders to ensure that it is meeting the State's needs as well as providing its students with all the tools necessary to make a difference in their lives. "We admire every single one of the kids at NSI, and are very proud of them and their many achievements, whether it is college, an athletic scholarship, teaching at NSI or learning to be accountable for one's actions. Like these students who work tirelessly all year long to overcome great challenges and persevere, I'm proud to say that we, the staff, have done the same," concluded Bud Patterson, Executive Director of Normative Services.

For more information, please contact Bud Patterson at (307) 674-6878 or bpatterson@nomativeservices.com.