



**FIRST THINGS FIRST**

*Ready for School. Set for Life.*

- Agenda Item:** Pinal Grantee Financial and Data Reports – Quarter 1 & 2
- Attachment:** Financial and Data – Quarter 1 & 2 – Attachment 09
- Background:** The attached document provides the Regional Council with an overview of the Pinal Regional Grantee Financial and Data reports for SFY2014 quarter 1 & 2.
- Recommendations:** The Regional Director presents this document for the Regional Council’s review.

**Pinal SFY2014  
Funding Summary**

Allocations and Funding Sources	2014
FY Allocation	\$5,458,355
Population Based Allocation	\$4,000,459
Discretionary Allocation	\$817,628
Other (FTF Fund balance addition)	\$640,268
Carry Forward From Previous Year	\$5,440,945
<b>Total Regional Council Funds Available</b>	<b>\$10,899,300</b>

Strategies	Allotted	Awarded	Expended	Percentage Expended
Child Care Health Consultation	\$177,848	\$177,848	\$69,484	39.07%
Community Awareness	\$40,000	\$29,000	\$7,786	26.85%
Community Outreach	\$84,000	\$84,000	\$22,411	26.68%
Developmental and Sensory Screening	\$330,000	\$330,000	\$122,398	37.09%
Family, Friends & Neighbors	\$440,000	\$440,000	\$330,000	75.00%
Food Security	\$100,000	\$100,000	\$39,357	39.36%
FTF Professional REWARD\$	\$75,000	\$74,250	\$56,165	75.64%
Home Visitation	\$1,374,856	\$1,374,856	\$632,815	46.03%
Media	\$168,507	\$168,507	\$67,497	40.06%
Mental Health Consultation	\$250,000	\$246,000	\$127,316	51.75%
Needs and Assets	\$10,000	\$8,333	\$2,800	33.60%
Oral Health	\$330,000	\$330,000	\$151,910	46.03%
Parent Education Community-Based Training	\$330,000	\$330,000	\$142,110	43.06%
Quality First Academy	\$41,875	\$34,788	\$15,000	43.12%
Quality First Child Care Health Consultation Warmline	\$3,404	\$3,404	\$1,096	32.19%
Quality First Coaching & Incentives	\$625,871	\$625,871	\$469,368	74.99%
Quality First Inclusion Warmline	\$9,312	\$9,312	\$3,781	40.61%
Quality First Mental Health Consultation Warmline	\$9,578	\$9,578	\$5,597	58.43%
Quality First Scholarships	\$2,701,242	\$2,701,242	\$2,024,590	74.95%
Quality First Warmline Triage	\$3,725	\$3,725	\$2,208	59.28%
Recruitment into Field	\$75,000	\$74,894	\$21,550	28.77%
Scholarships non-TEACH	\$50,000	\$50,000	\$12,870	25.74%
Service Coordination	\$100,000	\$100,000	\$49,744	49.74%
Statewide Evaluation	\$369,785	\$369,785	\$369,785	100.00%
<b>Total</b>	<b>\$7,700,003</b>	<b>\$7,675,394</b>	<b>\$4,747,637</b>	<b>61.86%</b>

\*Report generated as of 03/05/2014

## Pinal SFY2014 – Quarter 1 &amp; 2 Data Report

## Developmental and Sensory Screening

Contract Number/ Grantee Name	Data Field	Contracted Service Units**	First Fiscal Quarter (July-Sept)	Second Fiscal Quarter (Oct-Dec)
ISA-RC019-14-0609-01 / University of Arizona Cooperative Extension, Pinal County	Quarterly Data Submission Status*		1	2
	Number of hearing screenings conducted	2200	1294	864
	Number of hearing results forwarded to medical home		6	36
	Number of families referred and having received an additional evaluation		80	22
	Number of children received hearing screening		1171	621
	Number of vision screenings conducted	2200	1295	857
	Number of vision results forwarded to medical home (physician of record) for evaluation and services		23	147
	Number of families that report being referred and having received an additional evaluation		314	12
	Number of children received vision screening		976	621
	Number of developmental screenings conducted	2200	258	359
	Number of developmental screening results forwarded to AZEIP, Part B or a medical home		22	24
	Number of children referred for developmental delay follow-up		0	1
	Number of children received developmental screening		258	359
	Number of children receiving screening (children may have received 1-3 types of screenings)	2200	1471	1578

## Family, Friends &amp; Neighbors

Contract Number/ Grantee Name	Data Field	Contracted Service Units**	First Fiscal Quarter (July-Sept)	Second Fiscal Quarter (Oct-Dec)
FTF-RC019-13-0400-01-Y2 / United Way of Pinal County	Quarterly Data Submission Status*		1	2
	Number of home based providers newly enrolled during the quarter		11	41
	Number of home based providers served	66	120	161
	Number of home based providers at the end of the quarter (subtracting disenrolled)		109	145
	Number of children served		7	73
	Number of providers that applied for regulation		1	0
	Number of providers newly regulated		0	0
	Number of trainings conducted in home based settings		0	0
	Number of providers trained in home based settings		0	0
	Number of trainings conducted in community based settings		3	11
	Number of providers trained in community based settings		40	252

## Home Visitation

Contract Number/ Grantee Name	Data Field	Contracted Service Units**	First Fiscal Quarter (July-Sept)	Second Fiscal Quarter (Oct-Dec)
FTF-RC019-12-0330-04-Y3 / Arizona's Children Association	Quarterly Data Submission Status*		1	2
	Number of families newly enrolled during the quarter		29	24
	Number of families served	220	142	141
	Number of families at the end of the quarter (subtracting disenrolled)		117	136
	Number of families continuing to receive services who have moved out of the region during the quarter		0	0
	Number of families disenrolled during the quarter		25	5
	Number of full time equivalent (FTE) home visitors at the end of the quarter		0.0	0.0
	Homevisitor caseload for the quarter		0.0	0.0
	Staff turnover for the quarter		100.0%	0
	Family turnover for the quarter		0	0
	Families disenrolled due to moving		8.0%	0
	Families disenrolled due to unable to locate		28.0%	20.0%
	Number of children newly enrolled during the quarter		49	36
	Number of children served		488	524
	Number of families who received community based referrals		25	36
Contract Number/ Grantee Name	Data Field	Contracted Service Units**	First Fiscal Quarter (July-Sept)	Second Fiscal Quarter (Oct-Dec)
FTF-RC019-14-0456-02 / Arizona's Children Association	Quarterly Data Submission Status*		1	2
	Number of families newly enrolled during the quarter		13	24
	Number of families served	115	13	37
	Number of families at the end of the quarter (subtracting disenrolled)		13	29
	Number of families continuing to receive services who have moved out of the region during the quarter		0	0
	Number of families disenrolled during the quarter		0	8
	Number of full time equivalent (FTE) home visitors at the end of the quarter		0.0	1.0
	Homevisitor caseload for the quarter		0.0	29.0
	Staff turnover for the quarter		0	0
	Family turnover for the quarter		0	0
	Families disenrolled due to moving		0	0
	Families disenrolled due to unable to locate		0	25.0%
	Number of children newly enrolled during the quarter		22	28
	Number of children served		22	50
	Number of families who received community based referrals		2	38

Contract Number/ Grantee Name	Data Field	Contracted Service Units**	First Fiscal Quarter (July-Sept)	Second Fiscal Quarter (Oct-Dec)
FTF-RC019-13-0403-02-Y2 / Child and Family Resources Inc.	Quarterly Data Submission Status*		1	2
	Number of families newly enrolled during the quarter		49	15
	Number of families served	90	96	101
	Number of families at the end of the quarter (subtracting disenrolled)		86	88
	Number of families continuing to receive services who have moved out of the region during the quarter		0	0
	Number of families disenrolled during the quarter		10	13
	Number of full time equivalent (FTE) home visitors at the end of the quarter		4.0	0.0
	Homevisitor caseload for the quarter		21.5	0.0
	Staff turnover for the quarter		16.7%	100.0%
	Family turnover for the quarter		0	0
	Families disenrolled due to moving		10.0%	23.1%
	Families disenrolled due to unable to locate		40.0%	23.1%
	Number of children newly enrolled during the quarter		85	11
	Number of children served		168	179
	Number of families who received community based referrals		89	66
Contract Number/ Grantee Name	Data Field	Contracted Service Units**	First Fiscal Quarter (July-Sept)	Second Fiscal Quarter (Oct-Dec)
FTF-RC019-14-0456-01 / Child and Family Resources Inc.	Quarterly Data Submission Status*		1	2
	Number of families newly enrolled during the quarter		17	6
	Number of families served	40	17	20
	Number of families at the end of the quarter (subtracting disenrolled)		14	14
	Number of families continuing to receive services who have moved out of the region during the quarter		1	0
	Number of families disenrolled during the quarter		3	6
	Number of full time equivalent (FTE) home visitors at the end of the quarter		2.5	0.0
	Homevisitor caseload for the quarter		5.6	0.0
	Staff turnover for the quarter		0	100.0%
	Family turnover for the quarter		0	0
	Families disenrolled due to moving		33.3%	16.7%
	Families disenrolled due to unable to locate		0	0
	Number of children newly enrolled during the quarter		23	5
	Number of children served		23	28
	Number of families who received community based referrals		43	49

\*Note for Home Visitation - A data field is flagged in grey for a SFY quarter:

**Home visitor caseload for the quarter** – when the ratio of home visitors to families served is above 1:20.

**Staff turnover for the quarter** – when the staff turnover is above 20% (from one quarter to the next).

**Client turnover for the quarter** - when the client turnover is above 20% (from one quarter to the next).

**Clients disenrolled due to moving** - when the percent of clients disenrolled due to "moving" is above 20%.

**Clients disenrolled due to unable to locate** - when the percent of clients disenrolled due to "unable to locate" is above 10%.

**Oral Health**

Contract Number/ Grantee Name	Data Field	Contracted Service Units**	First Fiscal Quarter (July-Sept)	Second Fiscal Quarter (Oct-Dec)
FTF-RC019-12-0331-01-Y3 / Sun Life Family Health Center	Quarterly Data Submission Status*		1	2
	Number of oral health screenings given to expectant mothers	150	16	13
	Number of oral health screenings given to children (0-5yrs)	2200	535	851
	Number of fluoride varnish applied to children (0-5yrs)	2200	508	805
	Number of expectant mothers receiving oral health kits		19	13
	Number of children (0-5 yrs) receiving oral health kits		611	1458
	Number of trainings conducted		264	234
	Number of adults attended	0	297	379
	Number of children attended		628	1374
	Number of expectant mothers referred to treatment providers		13	7
	Number of expectant mothers receiving services		8	10
	Number of children (0-5yrs) referred to treatment providers		234	212
	Number of children (0-5yrs) receiving services		323	634

**Parent Education Community-Based Training**

Contract Number/ Grantee Name	Data Field	Contracted Service Units**	First Fiscal Quarter (July-Sept)	Second Fiscal Quarter (Oct-Dec)
GRA-RC019-14-0613-01 / Apache Junction Public Library	Quarterly Data Submission Status*		1	2
	Number of trainings conducted		204	188
	Number of adults attended	3300	918	876
	Average attendance per training session		4.5	4.7

## Quality First Scholarships

Contract Number/ Grantee Name	Data Field	Contracted Service Units**	First Fiscal Quarter (July-Sept)	Second Fiscal Quarter (Oct-Dec)
FTF-STATE-14-0440-01 / Valley of the Sun United Way	Quarterly Data Submission Status*		1	2
	Number of center based providers served		24	25
	Number of center based providers at the end of the quarter (subtracting disenrolled)		24	24
	Number of home based providers served		4	4
	Number of home based providers at the end of the quarter (subtracting disenrolled)		4	4
	Number of children receiving scholarships		294	680
	Center based providers: Number of infants receiving scholarships		36	58
	Center based providers: Number of infants receiving scholarships at the end of the quarter (subtracting disenrolled)		26	36
	Home based providers: Number of infants receiving scholarships		1	3
	Home based providers: Number of infants receiving scholarships at the end of the quarter (subtracting disenrolled)		1	2
	Center based providers: Number of toddlers receiving scholarships		93	137
	Center based providers: Number of toddlers receiving scholarships at the end of the quarter (subtracting disenrolled)		57	80
	Home based providers: Number of toddlers receiving scholarships		9	11
	Home based providers: Number of toddlers receiving scholarships at the end of the quarter (subtracting disenrolled)		7	8
	Center based providers: Number of preschool aged children receiving scholarships		241	332
	Center based providers: Number of preschool aged children receiving scholarships at the end of the quarter (subtracting disenrolled)		166	230
	Home based providers: Number of preschool aged children receiving scholarships		10	14
	Home based providers: Number of preschool aged children receiving scholarships at the end of the quarter (subtracting disenrolled)		6	10
	Center based providers: Number of children with special needs receiving scholarships		4	4
	Center based providers: Number of children with special needs receiving scholarships at the end of the quarter (subtracting disenrolled)		3	2
	Home based providers: Number of children with special needs receiving scholarships		0	0
	Home based providers: Number of children with special needs receiving scholarships at the end of the quarter (subtracting disenrolled)		2	2
	Number of Infant (0-12 months) slots filled end of the quarter		29.5	37.0
	Number of toddler (13-35 months) slots filled end of the quarter		72.0	92.5
	Number of preschooler (36 months - 5 yrs) slots filled end of the quarter		162.0	227.5
	Number of slots filled with children (0-5 yrs) end of the quarter	416	263.5	357.0
	Number of FTF slots vacant for children (0-5 yrs)		0	0

## Recruitment into Field

Contract Number/ Grantee Name	Data Field	Contracted Service Units**	First Fiscal Quarter (July-Sept)	Second Fiscal Quarter (Oct-Dec)
GRA-RC019-13-0498-01-Y2 / Central Arizona College	Quarterly Data Submission Status*		1	2
	Number of high school students newly recruited		0	1
	Number of volunteers newly recruited		1	0
	Number of parents newly recruited		0	0
	Number of home-based child care providers newly recruited		0	0
	Number of other participants newly recruited		7	7
	Number of participants newly recruited this quarter		8	8
	Number of participants recruited	15	20	28
	Number of participants at the end of the quarter		19	22
	Number of participants applying for financial aid this quarter		7	7
	Number of individuals with an early education career plan/pathway		7	7
	Number of participants volunteering		7	5