

Meeting Minutes

#1. Call to Order/Welcome

The Regular Meeting of the First Things First Santa Cruz Regional Partnership Council was held on Monday March 03, 2014 at the Calabasas Middle School Library, 131 Camino Maricopa, Rio Rico, Arizona 85648. Chair William Kirkpatrick welcomed everyone and called the meeting to order at 3:34 p.m. He welcomed and thanked Senior Director Erin Lyons, attending telephonically. He thanked Member David Verdugo, Principal of Calabasas Middle School, for making the meeting space available. He asked each member to introduce themselves, identifying their seat.

Members Present

Chair William Kirkpatrick, Vice-Chair Karen Woodford, David Verdugo, Danna Gallardo, Dr. Melisa Lunderville, Veronica Santillo, Karen Guilmette and Lee Vellom.

Members Attending Telephonically

Anna Lepa

Members Absent

#2. Approval of Minutes

Chair Kirkpatrick directed everyone to the draft of the minutes of February 3, 2014 and asked if there was a motion to approve. Member Lunderville so moved, Member Vellom seconded the motion. Motion carried.

#3. Call to the Public

none

#4. Presentation and Discussion: SFY14 Quarter 2 Data Report

Chair Kirkpatrick turned the agenda item over to Regional Director Francisco Padilla. He led the Regional Council through a review of the SFY14 Quarter 2 Data Reports. He provided a general overview of the 2014 Quarter 2 Data Report with all of the information being reported to First Things First by our FY14 Grantees. He explained the objective was to review the progress of the grantees in relation to the strategies that they are implementing. When speaking about the Family Resource Center grantee, The University of Arizona Cooperative Extension, he clarified the reported Number of Families Served (Targeted Service Unit) which appears in excess of the target. As explained at last month's meeting by Family Resource Center Director Debbie Curley, he explained that they are still working with the First Things First data reporting division to resolve the duplicated numbers issue.

The Home Visiting grantee, Child & Family Resources, Inc., is on pace to reach its TSU. Services provided to expectant mothers falls slightly behind the anticipated year-to-date total. He then spoke about the Oral Health grantee, Mariposa Community Health Center. They are working to extend their outreach to the Elgin, Patagonia, Sonoita areas. They had a Quality Assurance site visit which went well. Their final recommendation was that they track how many times a child receives the varnish application.

Recruitment Into the Field grantee is Cochise College. Regional Director Padilla commented that they are at capacity. Their sole issue is the number of students needing to retake math classes.

The Quality First Coaching and Incentives grantee now shows the addition of the 2 new added centers for a total of 3 centers and 4 homes.

#5. Presentation and Discussion: 2014 Community Event Summary

Regional Director Padilla referenced Attachment 3, which provided the data from the Community Awareness Event held February 8, 2014. He also showed slides taken at the First Things First Celebrates the Young Child Event. Attendance was 350, including parents/caregivers and their children. There were 21 exhibitors carrying out the various activities. There was discussion about other venues for next year's event. To date, the Americana Hotel has been the only option that provides the food on a donation basis. Providing a healthy meal for families is one of the strengths of the event.

#6. Regional Director's Report

Regional Director Padilla referenced the Expenditure Report noting that 40% of the total award has been expended; all grantees are on pace. He then advised everyone that the Public Vetting for Indicators 2 and 10 would be held on March 4, 2014. Dr. Amy Kemp would be leading the sessions. An online survey will also be available to those unable to attend the 3:30 p.m. session which will be held at the City of Nogales, 777 N. Grand Avenue, Nogales, AZ 85621. Once public vetting is completed the Indicators will be finalized by the council and sent to the State Board for approval.

He updated the Regional Council on Systems Building in the region, the group will be known as the Birth to 5 Community Forum. They are currently seeking a facilitator for the next meeting which will be held in April or May. He informed all that this is the Regional Council Recruitment season. The Santa Cruz Regional Partnership Council has 6 seats available. Reapplication by current members is allowable and encouraged.

#7. Regional Council and Staff Announcements

Regional Director Padilla announced that Santa Cruz County has officially become a Read On Arizona county, joining many other counties/cities in the state. The Santa Cruz County Superintendent of Schools' Office is the lead organization. They will be responsible for the promotion of literacy and its importance in the county.

#8. General Discussion

None

#9. Meeting Reminder/Adjourn

Chair Kirkpatrick reminded everyone that the next meeting would be held on April 07, 2014 at 3:30 p.m., at the Santa Cruz County Provisional College Board Room, 2021 N. Grand Avenue, Nogales, Arizona 85621. Member Lunderville made a motion to adjourn seconded by Member Vellom, motion carried, the time was 4:25 p.m.

Submitted by Susan Faubion

Approved by _____

Dated this _____ day of _____, 2014

Santa Cruz Regional Partnership Council

Overview

In January of 2012, the Arizona Early Childhood Development and Health Board approved the Santa Cruz Regional Partnership Council's selection of the following three School Readiness Indicators (SRIs) as their top priorities:

Indicator #1 - School Readiness - #/% of children demonstrating school readiness at kindergarten entry in the developmental domains of social-emotional, language and literacy, cognitive, and motor and physical

Indicator #2 - Quality Early Education - #/% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars

Indicator #10 - Confident Families - % of families who report they are competent and confident about their ability to support their child's safety, health and well being

In Phase 1 School Readiness Indicator benchmarking 2013-2014, the Santa Cruz Regional Partnership Council set benchmarks for the following two SRIs:

Indicator #2 - Quality Early Education

- #/% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars

Indicator #10 - Confident Families

- % of families who report they are competent and confident about their ability to support their child's safety, health and well being

To begin the SRI process, the Santa Cruz Regional Partnership Council met in April and June of 2013 with regional area partners from South, Central, and North Pima, Tohono O'odham Nation and the Pascua Yaqui Tribe Regional Partnership Councils, to review the overall process for SRIs. In September and October of 2013 and February of 2014, the Santa Cruz Regional Partnership Council met to discuss, set, and finalize the Quality Early Education and Confident Families Indicator benchmarks and finally, a public input forum was conducted in March 2014. After



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School Readiness Indicators

compilation of the public input comments, the Regional Partnership Council again met to finalize the recommended benchmarks.

Quality Early Education Indicator Regional Council Benchmarking Discussion and Decision

Initial Discussion 9/9/13

The Regional Partnership Council met on 9/9/13 to consider the Quality Early Education Indicator.

The data sources and baseline data were reviewed with the Regional Council. Two baseline calculations were provided to the Regional Council for the Quality Early Education Indicator:

Quality Early Education Baseline A is the number of children enrolled in an early care and education program with a Quality First rating of 3-5 stars divided by the number of children enrolled in an early care and education program with a Quality First rating of 1-5 stars; this baseline is essentially the percent of children in Quality First who are enrolled in 3-5 star care.

Quality Early Education Baseline B is the number of children enrolled in an early care and education program with a Quality First rating of 3-5 stars divided by the number of children enrolled in regulated early care and education; this baseline is essentially the percent of children in regulated care who are enrolled in 3-5 star Quality First care.

Overall, the Regional Council felt that the data presented were clear, however, there was extensive discussion about limitations of the data and knowledge about Quality First. Key areas of discussion were: how to estimate the number of children who would be served in newly enrolled Quality First centers; how to fully understand the number of children served in regulated care without information on non-fee-changing providers; and the small numbers of providers in Quality First as compared to regulated providers.

Discussion and Decision - Quality Early Education 10/7/13

The Regional Partnership Council briefly reviewed the information from the 9/9/13 meeting. Additionally, they discussed the expected progress of providers in Quality First (expected progress is to move from 1 to 2 stars in 2 years and 2 to 3 stars in 2 - 4 years) and upcoming model changes in Quality First such as phasing out of scholarships at the 1 and 2 star levels.



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School Readiness Indicators

The Regional Council discussed their expectation that their current Quality First providers would reach a 3 star rating more rapidly than four to six years. First, data show that current providers have already achieved a 2 star rating. Additionally, the Regional Council believes that Quality First is an intensive program and they have high expectations of improvement with the continuation of strong support.

They discussed potential factors that might increase the total pool of providers in Quality First between now and 2020, including filling open slots, quality providers moving to a rating only status and thereby opening slots for full participation, and efforts to be taken to encourage the filling of the currently underutilized slots for children in current Quality First providers in the region. They agreed that early care and education in Santa Cruz is stable, and they do not anticipate substantial turnover or increases in providers currently in Quality First.

The Council agreed that all providers who remain in Quality First should attain at least a 3 star rating by 2020 and they believe turnover will be low in Santa Cruz. Based on this assessment they agreed on 90% as an attainable goal for the Quality Early Education Indicator benchmark A by 2020, an almost 70% increase from their 22% baseline. Quality Early Education Indicator benchmark B was based on utilizing the numerator from benchmark A of 62 children enrolled in an early care and education program with a Quality First rating of 3-5 stars in comparison with the estimated number of children in regulated care (618).

Supporting materials can be found in the Santa Cruz appendix.

Proposed Benchmark for Quality Early Education Indicator

Quality Early Education Indicator Benchmark A: 90% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars by 2020.

Quality Early Education Indicator Benchmark B: 10% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars by 2020.

62 children enrolled in early care and education program with a Quality First rating of 3-5 stars out of 69 participating in Quality First overall and 618 in regulated care.



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School Readiness Indicators

Confident Families Indicator Regional Council Benchmarking Discussion and Decision

Initial Discussion 2/3/14

The data source, survey methodology and calculation of the overall Confident Families Indicator from nine key measures, and the baseline data for the region was reviewed with the Regional Partnership Council.

The Confident Families Indicator is measured by the Family and Community Survey. This survey is conducted every three years by a sub-contractor of First Things First and designed to provide information for Regional Partnership Councils on parent knowledge, skills, and behaviors related to their young children.

The survey contains over sixty questions, some of which were drawn from the national survey, *What Grown-Ups Understand About Child Development*¹. Survey items explore multiple facets of parenting. There are questions on overall knowledge of the importance of early childhood, questions which gauge parent knowledge of specific ages and stages, parent behaviors with their children, as well as parent practices related to utilization of services for their families.

The Family and Community Survey is conducted, for non-tribal Regions, over the phone. Over 3700 Arizona parents with children 0-5 participated in the 2012 Family and Community Survey. In the Santa Cruz region, 76 parents completed the survey. Parents were reached randomly via land-line as well as cell phone. Interviews began with demographic questions and based on information provided by parents on family income, ethnicity, and geography, the sample of parents was carefully balanced to ensure that respondents reflected the diversity of Arizona and the Santa Cruz area in particular.

For the Confident Families Indicator composite score, a sub-set of nine items from the survey were selected. The nine items include parent knowledge, parent self-report of competency and confidence in the parenting of their young children, and parent behaviors, all of which are of key importance to support a young child's safety, health and well-being. Five of the items selected are knowledge-based questions that directly assess a parent's level of knowledge of key developmental areas. Two of the items selected specifically ask parents to rate their level of competency and confidence in their ability to support their child's learning, cognitive development, safety, health and overall well-being. Lastly, two items inquire about parent behaviors around the key early literacy activities of reading,

¹ CIVITAS Initiative, ZERO TO THREE, and BRIO Corporation, Researched by DYG, Inc. 2000. What Grown-ups Understand About Child Development: A National Benchmark Survey.



telling stories and singing songs with their children. Six or more responses (out of nine) meeting the cut point comprised the composite score criteria. The scoring was determined based on the national survey key and on early childhood development research and best practice.

Discussion and Decision – Confident Families 2/3/14

The Regional Council discussed the fact that the Family and Community survey is self-report. They agreed that questions 6 and 7, which ask parents to report their competence and confidence directly, were likely to be positively skewed due to reporting bias. However, they agreed that utilizing a bank of nine survey questions to calculate overall competence and confidence was a good approach to tracking knowledge and skills over time.

The Regional Council asked if the survey was available in multiple languages and if there is a relationship between poverty and parent knowledge and behavior. It was noted that respondents could take the survey in Spanish or English and that while the full analysis of the 2012 Family and Community Survey data is anticipated for fall 2014, research findings and 2008 Family and Community Survey findings indicate strong differences in knowledge and supports needed as related to income and education.

The Regional Council discussed the estimated number of parents who would need to be supported to attain competence and confidence by 2020 to attain a benchmark of 42%: 323.

They discussed at length the rates in the Santa Cruz community of parents reading with their children and the level of parental knowledge about the importance of speaking with their children. Santa Cruz regional data for many of the nine key measures related to the Confident Families Indicator were on par with or exceeded statewide percentages, however, rates of parents talking, singing, and telling stories to their children and knowledge about the importance of language (questions 9 and 5, respectively) were substantially lower. The Regional Council discussed using this information as an opportunity to provide supports related to knowledge and parent confidence related to using language with young children. They agreed that large-scale changes will reflect the work of all early childhood partners, not just First Things First. They discussed the ability to build on community efforts such as: Read on Arizona, family resource centers, home visitation, quality early care and education programs, and community outreach efforts.

The Santa Cruz regional baseline is 32% of Families Competent and Confident about Their Ability to Support Their Child's Safety, Health and Well-Being.



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School Readiness Indicators

The Regional Council discussed a benchmark goal of 42% of Families Competent and Confident about Their Ability to Support Their Child's Safety, Health and Well-Being. This 42% goal and 10 percentage point improvement by 2020 is the same as the state benchmark for 10 percent improvement. Based on their discussions of community assets and efforts, the Regional Council agreed that 42% was an attainable goal for the Santa Cruz regional area.

Supporting materials can be found in the Santa Cruz appendix.

Proposed Benchmark for Confident Families Indicator

42% of Families Competent and Confident about Their Ability to Support Their Child's Safety, Health and Well-Being by 2020.

Public Input on Initial Benchmark Targets for Indicators

Public comment was solicited in two ways: in-person community forums and an online survey.

Public Input Forum:

On 3/4/14, an SRI benchmark public forum was held in Nogales to gather community input on initial benchmark targets set by the Santa Cruz Regional Council. The agenda was as follows:

1. Welcome and Introductions
2. Overview of Process to Recommend Regional Benchmarks
3. How and Why Benchmarks Are Used
4. Review and Discuss Proposed Regional Benchmarks for Priority School Readiness Indicators
5. Process and Timeline for Finalizing Recommended Regional Level Benchmarks
6. Questions

There were twelve attendees: seven members of the public (Gloria Kirkpatrick, Darcy Dixon, Jennifer Argyros, Hannah Masangu, Susan Kunz, Joyce Latura, and Debbie Curley), two members of the Santa Cruz Regional Partnership Council (Karen Woodford, Vice-Chair and Bill Kirkpatrick, Chairman) the Santa Cruz regional director, Francisco Padilla, the Southeast Regional Senior Director, Erin Lyons, and the facilitator, Amy Kemp.

After introductions, the forum began with an overview of the purpose of SRIs and the statewide and regional processes of setting benchmarks, including the nine priority roles of First Things First and their relation to the 10 SRIs. There was discussion on the SRI process and additional clarification that SRIs are tools to monitor changes in statewide and regional populations of children and not evaluation tools. Attendees were informed that SRIs are used to measure progress in the early childhood system overall and help identify priorities.

There was a brief review of the status of all Indicators, identification of the six Indicators prioritized by the Santa Cruz Regional Council as well as the two benchmarks that the Council had set. Utilizing the baseline and benchmark data for Santa Cruz Regional Council, the group reviewed the considerations, discussions and decisions of the Santa Cruz Council on the following prioritized Indicators:

Indicator # 2 - Quality Early Education

- 90% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars

Indicator #10 - Confident Families

- % of families who report they are competent and confident about their ability to support their child's safety, health and well being

There was group discussion about the limitations of utilizing a self-report survey as a measure of the Confident Families Indicator. Specifically, there were concerns about the validity of questions 6 and 7. It was agreed that these questions most certainly would include reporting bias, however, utilization of seven other questions in the calculation of the Confident Families Indicator would decrease the potential for negative impact of methodological problems with any one or two questions.

There was additional discussion about the importance of gathering community and partner input on the benchmarks. All agreed that the work of First Things First – or any partner alone – will not achieve our goals for children. Rather, all ten of the School Readiness Indicators are a tool for strategic collaborative planning. Participants asked if there were any potential negative impacts on First Things First grantees if benchmark goals are not met. It was reiterated that SRIs are not an evaluation tool and are meant to guide collaboration and communication among all partners. Participants also asked if they, as program leaders and partners, could access information and participate in collaborations to ensure that improvement goals are met. It was agreed that there are numerous opportunities for collaboration



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School Readiness Indicators

to improve SRIs and all agreed that increase in collaborative conversations is one goal of the SRIs themselves.

After review of the Santa Cruz Regional Council's discussion and decisions, no changes were suggested.

Online Survey:

An online survey for Santa Cruz region was launched on March 3rd and was open for 15 days. Utilizing email contact lists for Santa Cruz region, the survey was sent to community and Regional Council members. The survey provided Santa Cruz benchmark targets for Indicators 2 and 10. Respondents were asked two questions related to each benchmark:

How much do you agree that the proposed benchmark for this priority School Readiness Indicator in your community/region is ambitious enough to positively impact outcomes for children in Arizona?

How much do you agree that the proposed benchmark for this priority School Readiness Indicator is realistic and achievable?

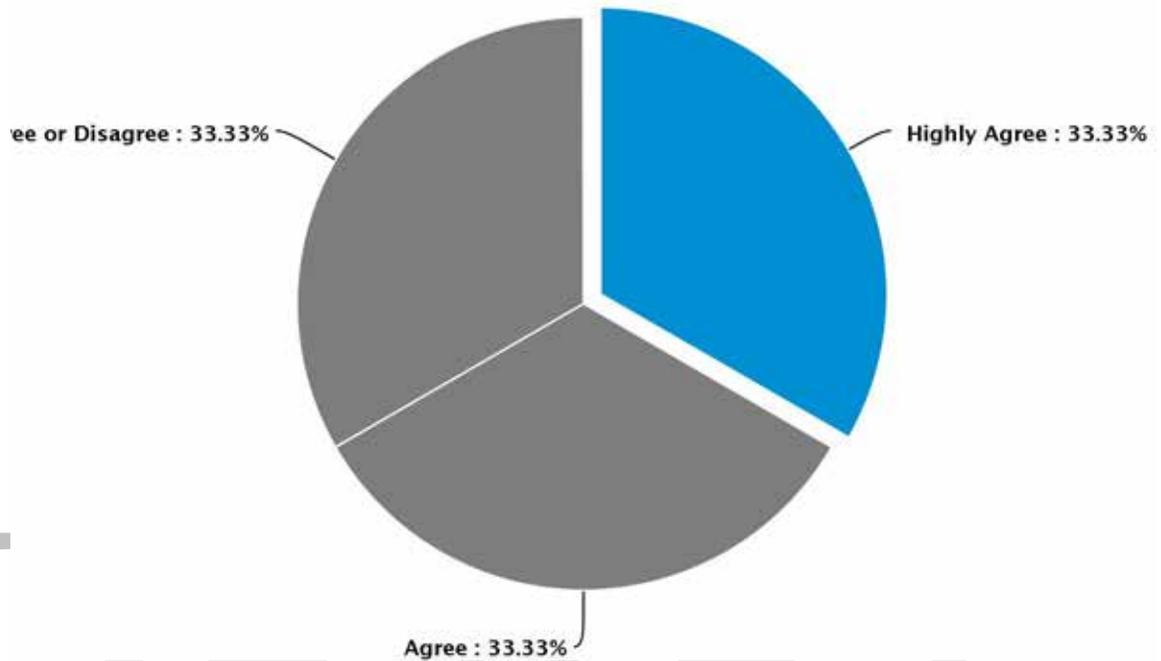
There was also the option to provide additional comments for each benchmark.

For the Santa Cruz online survey:

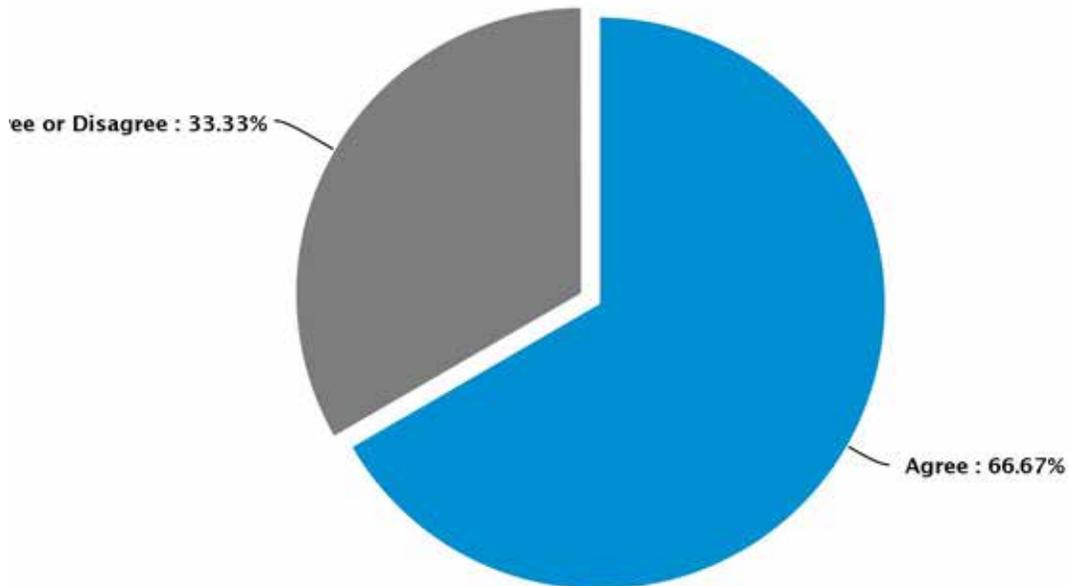
- 5 respondents viewed the survey
- 5 respondents started the survey
- 3 respondents completed the survey

For Quality Early Education Indicator Benchmark B: 10% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars by 2020.

- 67% of respondents (2 of 3) highly agreed or agreed that the benchmark is ambitious enough.
- 33% of respondents (1 of 3) disagreed that the benchmark is ambitious enough.



- 67% of respondents (2 of 3) highly agreed or agreed that the benchmark is realistic and achievable.
- 33% of respondents (1 of 3) neither agreed or disagreed that the benchmark is realistic and achievable.



There were no additional comments for this benchmark.

For Confident Families Indicator: 42% of Families Competent and Confident about Their Ability to Support Their Child's Safety, Health and Well-Being by 2020.

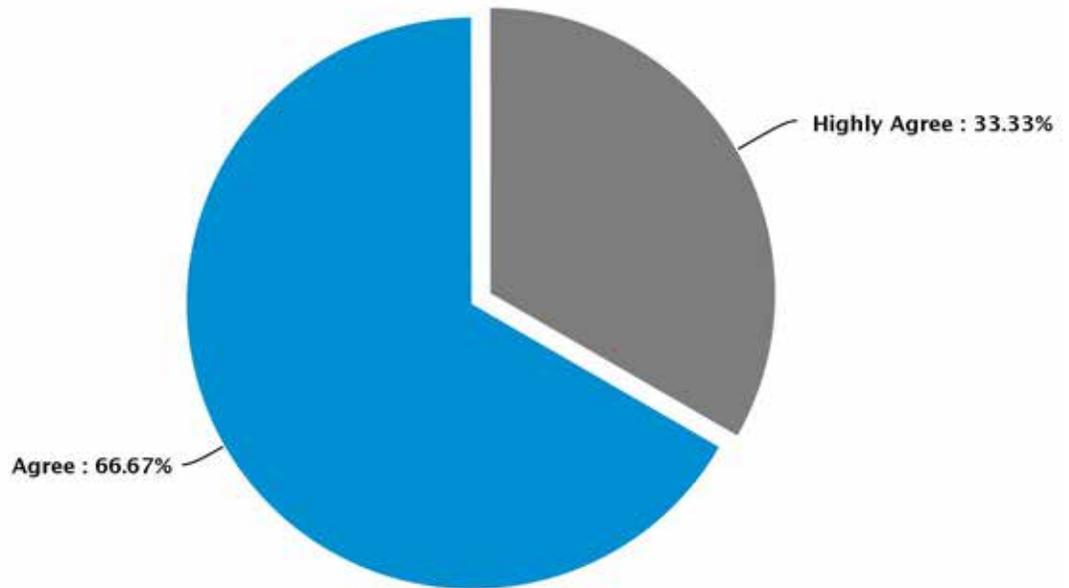
- 100% of respondents (3 of 3) highly agreed or agreed that the benchmark is ambitious enough.



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School Readiness Indicators



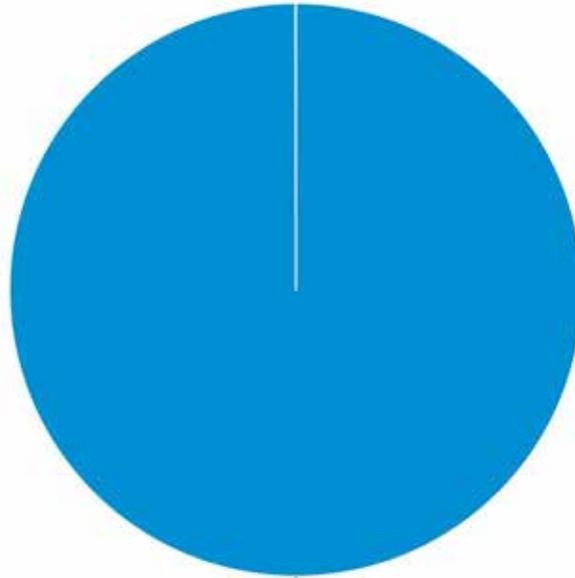
100% of respondents (3 of 3) agreed that the benchmark is realistic and achievable.



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School Readiness Indicators



Agree : 100.00%

There were no additional comments for this benchmark.

FTF REVENUE HISTORY SANTA CRUZ

| | FY13 Allocation | FY13 End Balance | FY14 Allocation | FY14 Estimated End Balance | FY15 Allocation | FY15 Proposed Alloted | FY15 Proposed Unalloted | FY15 Allotment Supported by CF | FY15 Estimated End Balance | FY 16 Allocation Option | Difference From FY15 Base Allocation | %Difference | Difference From FY15 Proposed Allotment | %Change in Spending Budget |
|-------------------|--------------------|---------------------|--------------------|-------------------------------|--------------------|--------------------------|----------------------------|-----------------------------------|-------------------------------|----------------------------|--|-------------|---|-------------------------------|
| State | 13,641,000 | n/a | 13,129,990 | n/a | 13,038,810 | 13,038,810 | - | n/a | n/a | 12,660,000 | (378,810) | -2.99% | (378,810) | -2.91% |
| Santa Cruz | 1,305,202 | 653,383 | 1,221,849 | 552,340 | 1,289,789 | 1,527,141 | 314,988 | 237,352 | 347,659 | 1,256,121 | (33,668) | -2.68% | (271,020) | -17.7% |

The Finance Committee considered several options in determining where to set the budgets and maintaining balanced budgets. The three options are as follows:

- 1) Continue with current policy and set the annual budget based on revenue coming in, and have Regional Councils spend down carry forward balances at their “own” pace. Based on current expenditure budgets, regional councils will spend down their carry forward at varying times across the next three year funding plan cycle. As Regional Councils fully expend carry forward balances, Funding Plans will need to be adjusted down to recognize the reduced revenue available. The fiscal year in which the budget is rebalanced would vary for each Region.
- 2) Increase the amount of revenue made available by the Board to the Program Budget which maintains the current spending/budgets proposed in the FY15 funding plans through FY18. After FY18, all Program balances would be gone and spending adjustments would need to be uniformly made going forward at that point.
- 3) Set the annual budget for FY16 at a level spending that can be sustained for a long period of time, beyond the three year funding cycle. Regional Councils would align spending to this revenue level, and it is assumed this will be a reduction compared to FY15 levels as the annual budget would be less than the annual budget for FY15.

Two formal recommendations will be made to the Board. These will be discussed at the April 2013 Board meeting and voted on at the June 2013 Board meeting. They include:

- 1) Beginning in FY16, the start of the new three-year Funding Plan Cycle, allocate \$126.6 million in revenues to support Program spending (statewide and regional combined), and keep this amount constant for successive years.
- 2) In FY16, the total means of financing available to support regional allotments should equal the targeted \$126.6 million level, and so regional allocations should be adjusted such that each region’s projected fund balance (regional carry forward) is part of the allocation level rather than being in addition to.

These recommendations are based on reasonable (neither overly optimistic nor pessimistic) revenue projections and will allow FTF to maintain its program spending at a consistent level for an estimated 9-15 years.

FY 2014 Santa Cruz Contract Detail

Attachment #4



| | Grantee Name | Allotment | | YTD Expense | Expense Variance | Award Expended % of Award Expended | Allotment Expended % of Allotment | Reimbursement Activity | |
|---------------------------|--|----------------------------|--------------------|------------------|------------------|------------------------------------|-----------------------------------|------------------------|---------------------|
| | | Total Allotment | Awarded | | | | | Pending | Paid (Last 30 Days) |
| Community | Community Awareness Strategy | \$20,000 | \$18,600 | \$13,809 | \$4,791 | 74.2% | 69.0% | | |
| | First Things First (FTF-Directed) | | \$18,600 | \$13,809 | \$4,791 | 74.2% | | | |
| | Media Strategy | \$25,000 | \$25,000 | \$10,018 | \$14,982 | 40.1% | 40.1% | | |
| | First Things First (FTF-Directed) | | \$25,000 | \$10,018 | \$14,982 | 40.1% | | | |
| | Goal Area Subtotal: | \$45,000 | \$43,600 | \$23,879 | \$19,721 | 54.8% | 53.1% | | |
| Evaluation | Regional Family Support Strategies | \$25,000 | \$25,000 | \$25,000 | - | 100.0% | 100.0% | | |
| | First Things First (FTF-Directed) | | \$25,000 | \$25,000 | - | 100.0% | | | |
| | Statewide Evaluation Strategy | \$64,943 | \$64,943 | \$64,943 | - | 100.0% | 100.0% | | |
| | First Things First (FTF-Directed) | | \$64,943 | \$64,943 | - | 100.0% | | | |
| | Goal Area Subtotal: | \$89,943 | \$89,943 | \$89,943 | - | 100.0% | 100.0% | | |
| Family Support | Family Resource Centers Strategy | \$555,000 | \$555,000 | \$125,881 | \$429,119 | 22.7% | 22.7% | | |
| | The University of Arizona Santa Cruz | | \$555,000 | \$125,881 | \$429,119 | 22.7% | | | |
| | Home Visitation Strategy | \$300,000 | \$300,000 | \$155,331 | \$144,669 | 51.8% | 51.8% | \$19,774 | \$3,019 |
| | Arizona Department of Economic Security | | \$12,073 | \$9,198 | \$2,875 | 76.2% | | | \$3,019 |
| | Child and Family Resources Inc. | | \$287,927 | \$146,132 | \$141,795 | 50.8% | | \$19,774 | |
| | | Goal Area Subtotal: | \$855,000 | \$855,000 | \$281,212 | \$573,788 | 32.9% | 32.9% | \$19,774 |
| Health | Child Care Health Consultation | \$133,491 | \$133,490 | \$58,560 | \$74,931 | 43.9% | 43.9% | | |
| | First Things First (FTF-Directed) | | \$8,197 | \$8,197 | - | 100.0% | | | |
| | Maricopa County Department of Public Health | | \$2,811 | \$518 | \$2,293 | 18.4% | | | |
| | Pima County Health Department | | \$5,110 | \$2,832 | \$2,278 | 55.4% | | | |
| | The University of Arizona Santa Cruz | | \$117,373 | \$47,013 | \$70,360 | 40.1% | | | |
| | Oral Health Strategy | \$74,800 | \$74,800 | \$41,094 | \$33,706 | 54.9% | 54.9% | | \$5,419 |
| | Mariposa Community Health Center | | \$74,800 | \$41,094 | \$33,706 | 54.9% | | | \$5,419 |
| | | Goal Area Subtotal: | \$208,291 | \$208,290 | \$99,653 | \$108,637 | 47.8% | 47.8% | |
| Professional | Recruitment into Field Strategy | \$42,000 | \$42,000 | \$15,448 | \$26,552 | 36.8% | 36.8% | | |
| | Cochise College | | \$42,000 | \$15,448 | \$26,552 | 36.8% | | | |
| | | Goal Area Subtotal: | \$42,000 | \$42,000 | \$15,448 | \$26,552 | 36.8% | 36.8% | |
| Quality and Access | Quality First Academy Strategy | \$4,964 | \$4,124 | \$1,769 | \$2,356 | 42.9% | 35.6% | | \$379 |
| | Southwest Human Development | | \$4,124 | \$1,769 | \$2,356 | 42.9% | | | \$379 |
| | Quality First Child Care Health | \$2,555 | \$2,555 | \$822 | \$1,733 | 32.2% | 32.2% | | |
| | University of Arizona Cooperative Extension | | \$2,555 | \$822 | \$1,733 | 32.2% | | | |
| | Quality First Coaching & Incentives | \$74,200 | \$74,200 | \$55,220 | \$18,981 | 74.4% | 74.4% | | |
| | Valley of the Sun United Way | | \$74,200 | \$55,220 | \$18,981 | 74.4% | | | |
| | Quality First Inclusion Warmline | \$1,104 | \$1,104 | \$446 | \$658 | 40.4% | 40.4% | | \$65 |
| | Southwest Human Development | | \$1,104 | \$446 | \$658 | 40.4% | | | \$65 |
| | Quality First Mental Health | \$1,136 | \$1,136 | \$660 | \$476 | 58.1% | 58.1% | | \$93 |
| | Southwest Human Development | | \$1,136 | \$660 | \$476 | 58.1% | | | \$93 |
| | Quality First Scholarships Strategy | \$145,245 | \$145,245 | \$107,322 | \$37,923 | 73.9% | 73.9% | | \$35,774 |
| | Valley of the Sun United Way | | \$145,245 | \$107,322 | \$37,923 | 73.9% | | | \$35,774 |
| | Quality First Warmline Triage | \$442 | \$442 | \$260 | \$181 | 58.9% | 58.9% | | \$40 |
| | Southwest Human Development | | \$442 | \$260 | \$181 | 58.9% | | | \$40 |
| | Goal Area Subtotal: | \$229,646 | \$228,806 | \$166,499 | \$62,307 | 72.8% | 72.5% | - | \$36,351 |
| | Overall Total: | \$1,469,880 | \$1,467,639 | \$676,634 | \$791,006 | 46.1% | 46.0% | \$19,774 | \$44,790 |

Regional Director's Report ***April 7, 2014***

Regional Updates

Expenditure Report (See attachment)

- ❖ As of March 28th, our grantees had expensed their Fiscal Year 2014 awarded funds at 46.1%, which you can see circled at the bottom of the expenditure report.

2014 Needs & Assets Report Update

- ❖ The University of Arizona Norton School continues their work on our 2014 Needs & Assets Report.
- ❖ They submitted their Monthly Status Report for February and everything is on track.
- ❖ They will be submitting the initial draft of the Needs & Assets Report on April 10th.
- ❖ The draft will include all data received and processed to date, but will contain limited text.
- ❖ Data analysis and interpretation will take place in April and May, and that preliminary text will be included for your review in the June draft of the report.

Statewide Updates

Fiscal Year 14 – Fiscal Year 17 Communications Plan

- ❖ The FY14-FY17 Communications Plan has been updated. We received those updates on March 7th at a Joint In-service for Regional Directors and Community Outreach staff.
- ❖ The three goals of the FTF Communications Plan are:
 - Raise awareness of, and build public support for, the importance of early childhood.
 - Position First Things First as a recognized and trusted voice in early childhood.
 - Build awareness of early childhood programs and services, particularly First Things First statewide initiatives.
- ❖ The direction of the upcoming media campaign has been changed. Originally, the focus was going to be on Quality First. After much stakeholder feedback, it was decided that a lot of people still don't know about First Things First and what FTF does, so it was decided that the media campaign will put the emphasis on what First Things First is and what we do.

State Chairs/Vice Chairs Meeting

- ❖ The next Chairs/Vice Chairs meeting is scheduled for May 1st from 9:30am – 2:30pm. at the Hilton Garden Inn, 4000 N. Central, Phoenix, Arizona.
- ❖ The primary focus of the meeting will be on the fiscal policy and program direction for SFY16 and beyond and to discuss the recommendations from the Finance and Program Committees.
- ❖ Board Chair Steve Lynn and Vice Chair Pam Powell along with Finance Committee Chair Nadine Mathis Basha and Program Committee Chair Janice Decker will be in attendance at the meeting.

Upcoming Events

- ❖ April 2nd: World Autism Awareness Day Event at Teyechea Park (behind Nogales City Hall).
- ❖ April 8th: Reading of Dragon's Apple-Picking Day at Rainforest Montessori Preschool.
- ❖ April 9th: Reading of Dragon's Apple-Picking Day at St. Andrew's Preschool.
- ❖ April 15th: Reading of Dragon's Apple-Picking Day at Head Start (Western Ave location).
- ❖ April 16th: Reading of Dragon's Apple-Picking Day at San Cayetano Preschool.
- ❖ April 16th: Reading of Dragon's Apple-Picking Day at Peña Blanca Preschool.
- ❖ April 17th: Reading of Dragon's Apple-Picking Day at Sonshine Christian Preschool.
- ❖ April 17th: Reading of Dragon's Apple-Picking Day at Kids House Montessori Preschool.
- ❖ April 25th: Children's Health Information Fair at Nogales Wal-Mart.