



FIRST THINGS FIRST

Ready for School. Set for Life.

North Pima Regional Partnership Council

Meeting Minutes

I. Call to Order

The Regular Meeting of the First Things First North Pima Regional Partnership Council was held on February 21, 2014 at Catalina Community Services-Meeting Room, 3535 East Hawser Street, Tucson, Arizona 85739.

Chair Scott Ingram welcomed everybody and called the meeting to order at approximately 11:20 a.m.

Members Present:

Scott Ingram, Annabel Ratley, Sherri Rosalik (telephonic), Amber Jones (telephonic), Naomi Karp, and Jill Rosenzweig

Members Absent:

Eliza Holland and Angela Hitt

II. Approval of the Minutes of the January 17, 2014 North Pima Regional Partnership Council Meeting

A motion was made by Vice Chair Annabel Ratley that the North Pima Regional Partnership Council accept the meeting minutes, seconded by member Jill Rosalik. Motion carried.

III. Call to the Public

Fania Bevill, Easter Seals Blake Foundation

Ms. Bevill, Nurse Family Partnership Supervisor, gave a program update. Ms. Bevill shared data related to preterm birth and school readiness with the Regional Partnership Council.

V. Discussion and Possible Action: Benchmark Setting for School Readiness Indicator for Pima Regions

Chair Scott Ingram informed the North Pima Regional Partnership Council that a joint group of Regional Council members from the North, South, and Central Pima Regions have been discussing the setting of benchmarks on school readiness indicators. They recently met on February 4, 2014 to discuss a benchmark for the indicator related to parent confidence and competence in raising their children. Attachment #2 summarized the discussion and outlined the recommendation.

A motion was made by member Naomi Karp that the North Pima Regional Council on behalf of the newly consolidated Pima North Region, approve the following draft benchmark for School Readiness Indicator 10 to be publically vetted: 56% of families will feel competent and confident about their ability to support their child's safety, health and well-being by 2020, seconded by member Jill Rosenzweig. Motion carried.

VI. Presentation on Expansion: Increase Slots and/or Capital Expense Strategy

Bonnie Simmons, Project MORE Coordinator, presented information related to the expansion strategy that the North Pima Regional Council has funded since fiscal year 2010. Ms. Simmons shared success stories from home child care providers she has assisted.

VII. Community Outreach and Awareness Report

Chair Scott Ingram informed the Regional Partnership Council that the Community Outreach Report for January 2014 was included in their packet.

VIII. Regional Director's Report

Ms. MacDonald shared First Things First state and regional highlights, upcoming events, and provided the Regional Council with an updated expenditure data report and quarter 1 and 2 narrative summary report.

IX. General Discussion

None.

X. Call to the Public

None.

XI. Announcement of Next Meeting

The next regular North Pima Regional Partnership Council meeting on March 21, 2014 was cancelled.

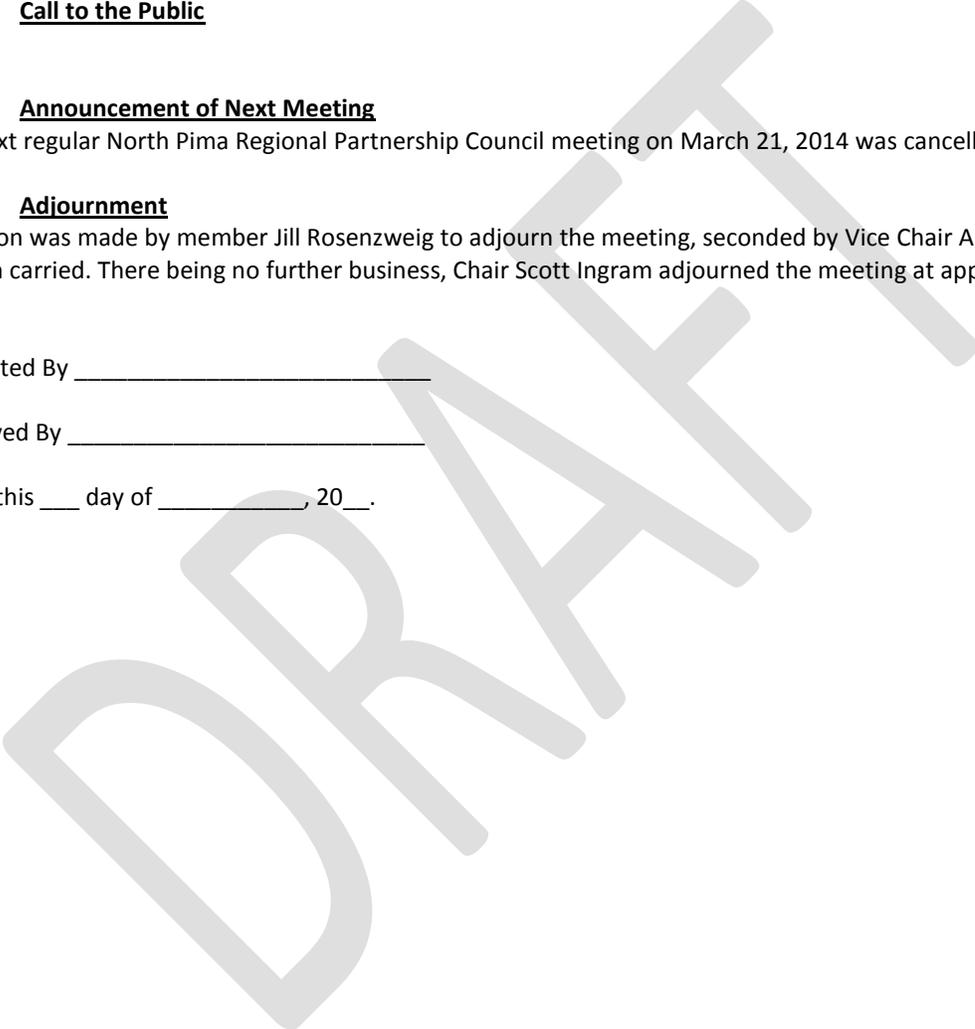
XII. Adjournment

A motion was made by member Jill Rosenzweig to adjourn the meeting, seconded by Vice Chair Annabel Ratley. Motion carried. There being no further business, Chair Scott Ingram adjourned the meeting at approximately 12:04 p.m.

Submitted By _____

Approved By _____

Dated this ___ day of _____, 20__.



Placeholder



Pima County Cross-Regional Benchmarking Process

Cross-Regional Planning

For the School Readiness Indicator (SRI) process, the Pima and Maricopa County Regional Councils formed Cross-Regional Benchmarking committees in their respective regional communities. Committees were formed based on each Regional Partnership Council's commitment to cross-regional collaboration and the recognition of common County-wide priorities.

North, South, and Central Pima Regional Councils each designated Subcommittee members from their Regional Partnership Council to represent their Regional Council in a cross-regional benchmarking process. Each Regional Partnership Council considered and voted on their prioritized cross-regional benchmarks as recommended by the Subcommittee.

To begin the process, all Southeast Area Regional Councils (South, Central, and North Pima, Tohono O'odham Nation, Pascua Yaqui Tribe, and Santa Cruz Regional Partnership Councils) met on two occasions to prepare for the SRI Benchmarking process. After the initial southeast regional discussion, each Regional Council prepared to review and set its own benchmarks with the exception of the three Pima County Regional Councils. Pima County-wide benchmarks will be set for the following five prioritized Indicators through a Subcommittee of representatives from each of the three Pima County Regional Councils:

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 #3 - Quality Early Education – Special Needs - #/% of children with special needs/rights enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars

Indicator #8 - Well-Child Visits - #/% of children receiving at least six well child visits within the first 15 months of life



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 Pima Cross-Regional Subcommittee recommended benchmarks to the North, South, and Central Pima Regional Partnership Councils for the following three 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 #3 - Quality Early Education – Special Needs

- #/% of children with special needs/rights enrolled in an inclusive 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 Southeast Area Regional Partnership Council Committee met in April and June of 2013 with regional area partners from Santa Cruz, Tohono O’odham Nation, and the Pascua Yaqui Tribe Regional Partnership Councils to review the overall process for SRIs. In September 2013 and February 2014, representatives of the Pima County Regional Partnership Councils formed a Subcommittee and met to discuss, set, and finalize the Quality Early Education, Quality Early Education – Special Needs, and Confident Families benchmarks. Finally, a public input forum was conducted in March 2014. After compilation of the public input comments, the Pima County Regional Partnership Councils met individually to finalize the recommended benchmarks.

Overview of School Readiness Indicators and Cross-Regional Benchmarking Initial Discussions 4/4/13 and 6/3/13

The first two meetings of the Southeast Area Regional Committee were held on April 4, 2013 and June 3, 2013. The purpose was an overview of benchmarking. The intent of the SRIs and benchmark data sources as well as the approach to setting cross-regional benchmarks was discussed.



Supporting materials can be found in the Pima appendix.

Quality Early Education Indicator and Quality Early Education – Special Needs Indicator Regional Council Benchmarking Discussion and Decision

Initial Discussion 9/27/13

The Pima Cross-Regional Subcommittee met on 9/27/13 to consider the Quality Early Education and Quality Early Education – Special Needs Indicators.

The data sources and baseline data were reviewed with the Subcommittee. Two baseline calculations were provided to the Subcommittee 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.

For Quality Early Education – Special Needs, one baseline calculation was provided. The baseline is the number of children with special needs/rights enrolled in an early care and education program with a Quality First rating of 3-5 stars divided by the number of children with special needs/rights 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 with special needs/rights in Quality First who are enrolled in 3-5 star care.

Discussion and Decision - Quality Early Education 9/27/13

The Pima County Subcommittee had extensive discussion about the limitations of utilizing a data source that measured quality of early care and education in Quality First only as a measure of quality in their region as a whole. Members were concerned about measuring the total pool of quality early education without access



to data on unregulated, accredited, and other providers that are of undetermined quality. There was consensus that all discussions related to Quality Early Education and Quality Early Education – Special Needs Indicators should be clear about limitations of the SRIs and they cautioned to not overstate the dramatic improvements in Quality First providers as improvements in early care and education overall.

The Pima County Subcommittee 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.

They discussed potential factors that might increase the total pool of providers in Quality First between now and 2020, including quality providers moving to a rating only status, opening slots for full participation, and efforts to be taken to encourage the filling of currently underutilized slots for children in current Quality First providers in the regions. They also discussed factors that might decrease the total pool of providers in Quality First, most importantly, the large financial commitment to Quality First on the part of the Regional Partnership Councils. Members agreed that careful planning will be necessary in order to avoid a decrease in Quality First slots in coming years.

The Pima County Subcommittee further agreed that setting an aspirational goal for Pima County is a vote of confidence in the Quality First model.

Pima County Subcommittee members discussed Quality Early Education Indicator benchmark A of 80% and a benchmark B goal of 36% children enrolled in an early care and education program with a Quality First rating of 3-5 stars. These benchmarks were based on the understanding of expected progress in Quality First. Quality Early Education Benchmark B was estimated utilizing the denominator provided for the number of children in Pima County in regulated care (18,722) with the numerator of the targeted number of children in Quality First 3-5 star education by 2020 (6,674).

The Pima County Subcommittee discussed the Quality Early Education Indicator benchmark A as about a 55% increase from their 24% baseline A and a 25% increase in their 11% baseline B. It was agreed that given the progress in Quality First to this point, 80% and 36% are attainable yet aspirational.



Proposed Benchmark for Quality Early Education Indicator

Quality Early Education Benchmark A: 80% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars by 2020.

Quality Early Education Benchmark B: 36% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars by 2020.

6,674 children enrolled in early care and education program with a Quality First rating of 3-5 stars out of 8,342 participating in Quality First overall.

Discussion and Decision - Quality Early Education – Special Needs 9/27/13

The discussion of the Quality Early Education – Special Needs Indicator Benchmark immediately followed the Quality Early Education Indicator Benchmark discussion. The Subcommittee agreed that the main discussion points of the Quality Early Education – Special Needs Indicator Benchmark were similar to those for the Quality Early Education Indicator Benchmark.

The Pima County Subcommittee discussed the challenge that child care providers are unlikely to know about all the special health care or individual education plans that children in their care may have. They noted this is an area for improved practice: to improve the coordination of care provided to children with special needs with their regular child care day/activities. They also discussed knowledge related to assessment and referrals as areas in which Quality First coaches may lack optimal skills to support child care providers.

They agreed that the number of children requiring special needs early education will likely increase and that these children are some of the children most in need of quality early care and education and they are committed to ensuring that Quality First providers in Pima County are able to meet those needs.

The Regional Council agreed on a Quality Early Education – Special Needs Indicator Benchmark of 80% of children with special needs/rights enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars by 2020. This represents slightly more than a 40% increase from their 39% baseline.



Proposed Benchmark for Quality Early Education – Special Needs Indicator

80% of children with special needs/rights enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars by 2020.

602 children with special needs/rights enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars out of 753 participating in Quality First overall.

Confident Families Indicator Regional Council Benchmarking Discussion and Decision

Initial Discussion 2/4/14

The data source, survey methodology, and calculation of the overall indicator from 9 key measures, and the baseline data for the region was reviewed with the Subcommittee for Pima County overall and each Regional Council area.

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 the survey was designed to provide information for Regional Partnership Councils on parent knowledge, skills, and behaviors related to their young children.

The Family and Community Survey is conducted, for non-tribal Regions, over the phone. Over 3700 parents with children 0-5 responded to the 2012 Family and Community Survey. In Pima County, 503 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 the respondents reflected the diversity of Arizona and Pima County.

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.

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.*



For the purpose of the development of Indicator 10 composite score, a sub-set of nine items was selected. These nine items were selected because they encompass parent knowledge, parent self-report of their own levels of competency and confidence around 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, telling stories, and singing songs with their children. Six or more responses (out of nine) meeting the cut point was 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 2/4/14

The Pima County Cross-Regional Subcommittee 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 Subcommittee discussed the data trends across Pima County and asked if there is a relationship between poverty and primary language spoken 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 Pima County baseline is 44% of Families Competent and Confident about Their Ability to Support Their Child's Safety, Health and Well-Being. The Subcommittee discussed the estimated number of parents who would need to be supported to attain competence and confidence by 2020 to attain a benchmark of 54% and 59%: 5,276 and 7,913, respectively.

The Pima County Subcommittee discussed benchmark goals of between 54% and 56%. They agreed that based on the current reach of FTF strategies alone (including Quality First, center-based literacy, home visitation, and parent education), they could confidently aspire to a 12 percent change of Families Competent and Confident about Their Ability to Support Their Child's Safety, Health and Well-Being.



Members agreed on a 56% goal and a 12 percentage point improvement by 2020. The Subcommittee agreed that 56% was an attainable and aspirational goal for Pima County as a whole. They agreed that large-scale changes will reflect the work of all early childhood partners, not just First Things First.

Supporting materials can be found in the Pima appendix.

Proposed Benchmark for Confident Families Indicator

56% 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 3/5/14, a SRI benchmark public input forum was held in Tucson to gather community input on initial benchmark targets set by the Pima County Cross-Regional Council Subcommittee (North, South, and Central Pima Regional Partnership Councils). 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 17 attendees: 12 members of the public (Irma Marquez, Pattie Montijo, Kim Metz, Joanne Karolzak, Alicia Engelstad, Shannon Warren, Diana Hill, Dina Gutierrez, Natalia Hoffman, Shanna Kukla, Pat Delaney, and Allison Titcomb); the North, South, and Central Pima Regional Directors: Michelle MacDonald, Eleanor Droegemeier, and Jessica Brisson; 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 9 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. Many participants noted the importance of guarding against SRIs becoming a tool that Regional Partnership Councils or other decision-makers use to cut funding to individual program providers or grantees. They heartily agreed that SRIs are an important asset to strategic planning and collaboration efforts and are not an evaluation effort of individual programs or strategies.

There was group discussion about the timeline for the School Readiness Indicator, and its critical nature as the ultimate outcome of the other nine indicators. There was discussion that SRIs need to relate to benchmarks set by the Arizona Department of Education.

There was also the discussion of the potential for modifying the SRIs over time as the Early Childhood System changes, especially the Quality First system. Many noted that 7 years (2012 to 2020) is a long time period in which to plan for such rapidly changing efforts for young children.

There was a brief review of the status of all Indicators, identification of the five Indicators prioritized by the Pima Cross-Regional Councils as well as the three benchmarks that had been set. Utilizing the baseline and benchmark data for Pima County, the group reviewed the considerations, discussions and decisions of the Pima Cross-Regional Councils on the following prioritized Indicators:

Quality Early Education (Indicator #2):

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

Quality Early Education – Special Needs (Indicator #3)

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

Confident Families (Indicator #10):

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



There was extensive discussion related to the Quality Early Education and Quality Early Education Indicator - Special Needs Indicators. The majority of the discussion centered on the limitations of utilizing a data source that measured quality of early care and education in Quality First ONLY as a measure of quality in their county as a whole. Similar to the Cross-Regional Benchmarking Subcommittee, members of the public were concerned about measuring the total pool of quality early education without access to data on unregulated, accredited, and other providers that are of undetermined quality. There was consensus that all discussions related to Quality Early Education and Quality Early Education – Special Needs Indicators should be clear about limitations of the SRIs and they cautioned to not overstate the dramatic improvements in Quality First providers as improvements in early care and education overall.

Specifically related to the Quality Early Education Indicator - Special Needs Indicator, participants noted challenges of determining how many children with special needs are being served outside of Quality First system. It was noted that the Tucson Unified School District is in discussion about the potential for children with identified special needs to access their early education in regulated early care and education settings rather than unregulated providers. It was noted this potential policy change could impact the number of children with special needs seeking early care and education in future years.

Some members of the public noted their concern that utilizing 3 stars as the cut-off for quality care is too low, especially as the overall quality in the early care and education system improves. Many recommended the potential to modify SRIs over time, such as utilizing 4 or 5 stars as the cut-off for the Quality Early Learning Indicator.

Overall, members of the public were positive towards Quality First, understood that the intensive supports provided by Quality First call for extensive efforts and changes on the part of participating providers, and were clearly committed to improvements in quality early care and education. They noted that Quality First providers often do not feel included in Quality First model changes and decisions. Some members of the public pointed out that closer communication is likely to lead to more buy-in and collaboration improvements.

Related to the Confident Families Indicator, 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 include reporting bias, however, utilization of seven other questions in the calculation of the Confident Families



Indicator decrease the potential for negative impact of methodological problems with any one or two questions.

After review of the Pima County Cross-Regional benchmarks, no changes were suggested.

Online Survey:

An online survey for the Pima County Cross-Regional Partnership Councils was launched on March 3rd and was open for 16 days. Utilizing email contact lists for Pima County, the survey was sent to community and Regional Council members. The survey provided Pima County-wide benchmark targets for Indicators 2, 3, 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 Pima County online survey:

- 28 respondents viewed the survey
- 21 respondents started the survey
- 8 respondents completed the survey

For Quality Early Education Benchmark B: 36% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars by 2020.

- 87.5% of respondents (7 of 8) highly agreed or agreed that the benchmark is ambitious enough.
- 12.5% of respondents (1 of 8) disagreed that the benchmark is ambitious enough.
- 87.5% of respondents (7 of 8) highly agreed or agreed that the benchmark is realistic and achievable.



- 12.5% of respondents (1 of 8) neither agreed nor disagreed that the benchmark is realistic and achievable.

There was one additional comment for this benchmark. The remark related to the hope that Quality First participation becomes a requirement for child care licensure and when that is attained, there should be a dramatic increase in quality of early education.

For Quality Early Education – Special Needs Benchmark: 80% of children with special needs/rights enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars by 2020.

- 87.5% of respondents (7 of 8) highly agreed or agreed that the benchmark is ambitious enough.
- 12.5% of respondents (1 of 8) disagreed that the benchmark is ambitious enough.
- 50% of respondents (4 of 8) highly agreed or agreed that the benchmark is realistic and achievable.
- 25% of respondents (2 of 8) neither agreed nor disagreed that the benchmark is realistic and achievable.
- 25% of respondents (2 of 8) disagreed that the benchmark is realistic and achievable.

There were three additional comments for this benchmark. All comments focused on the feasibility of serving children with special needs/rights. There were concerns about high quality education providers' capacity to serve these children based on:

- The need for more teachers to have professional development and training focused on educating children with special needs.
- The need for more consistency in screening and services in early care and education environments for children.
- The prohibitive cost of adequate numbers of staff to serve children with special needs.
- The consideration that Quality First providers will be filled and not make slots available for children with special needs.
- The likelihood that parents - especially those whose children have a potential delay, but are not eligible for early intervention services – will not



have the financial means to pay for early care and education of the quality their child needs.

For Confident Benchmark: 56% of Families Competent and Confident about Their Ability to Support Their Child's Safety, Health and Well-Being by 2020.

- 71% of respondents (5 of 7) highly agreed or agreed that the benchmark is ambitious enough.
- 29% of respondents (2 of 7) disagreed that the benchmark is ambitious enough.
- 75% of respondents (6 of 8) highly agreed or agreed that the benchmark is realistic and achievable.
- 25% of respondents (2 of 8) disagreed that the benchmark is realistic and achievable.

There were three additional comments for this benchmark. All comments reinforced the importance of this Indicator and the intense supports needed by parents to be their child's best and first teacher. Two comments noted the hope that the benchmark would be higher based on this importance. One comment identified that parent self-report may be misleading because even parents without important knowledge and skills may identify themselves to be confident.



Sustaining Arizona's Commitment to Young Kids

Finance Committee Recommendation to the Board - Summary

Tobacco taxes are a declining source of revenue; in fact, funding for First Things First has decreased from almost \$171 million in fiscal year 2008 to \$132 million in FY2013, a 23% drop in five years. By statute, the Board is ultimately responsible for ensuring that FTF funds are used as Arizona voters intended. Therefore, one of the Board's primary responsibilities is to set a fiscal policy that allows FTF to: sustain program funding for the longest term possible; maximize current and future revenues; and promote thoughtful and proactive planning for future funding reductions so as to minimize the impact to children and families statewide.

In setting a fiscal policy direction, the Board has focused specifically on trends in tobacco tax collections – which led to revenue projection models researched by Arizona State University – and analysis of expenditures. The initiative that created FTF was written so that an organizational fund balance would accrue for a period of time before expenditures began. This was an intentional, strategic move on the part of the initiative's authors to ensure that funds would be available to sustain FTF's efforts over a longer period of time.

What were not anticipated were sizeable regional carry-forward balances. The Board noted the reasons for and monitored the regional carry-forward balances in fiscal years 2010 and 2011. In 2012, when the total regional carry-forward balance exceeded \$90 million – the Board looked more closely at the regional carry-forward balance and set fiscal policy that focused on spending down that balance.

While fiscal year 2013 was the first year in which the regional fund balance did not grow, the reduction was minimal. As regions complete the last year in the current funding cycle (FY13-15) and begin planning for the next three years (FY16-18), it was a logical next step for the Board – through its Finance Committee and with support from FTF staff – to undertake a deeper review of revenue, organizational fund balance, and regional carry forward and to establish the fiscal policy direction that regional councils can use as a basis for discussion of the next three-year strategic direction and budgeting.

Recommendation of the Finance Committee

To expand the discussion and ensure a diverse set of views on the matter, the Chair of the Finance Committee, member Nadine Mathis Basha, invited special guests to both meetings to participate in the conversations. The additional participants represented both Board and regional council members.

Over the course of two meetings the Finance Committee reviewed how allocations are set, discussed the variables involved in the allocation process, examined how future allocations would support current spending budgets, looked at how regional fund balance is related to and impacts spending, reviewed how the organizational fund balance can be used to support a targeted spending level, and developed recommendations for the Board on future program spending budgets and how the regional fund balance should be used.

Two formal recommendations have been made to the Board. These were discussed at the April 2014 Board meeting and will be voted on at the June 2014 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.

The alternatives reviewed included the following:

1. Allow regional councils to spend down their carry forward, hitting fiscal cliffs at varying points between fiscal years 2015 to 2018. Under this proposal, regional councils would need to initiate a round of cuts because – even with their carry forward balance spread out over the next several years – their total revenue would be less than their projected FY15 allotments. Then, regional councils would need to initiate another round of cuts when their carry forward is fully exhausted and only the base-level allocation (based on the \$126.6 million recommended amount) is available.
2. Using large-scale draw-downs of organizational fund balance to maintain spending levels that have been set using regional carry-forward balances. The organizational fund balance would be exhausted within three years and, therefore, resulting in radical reductions in services at that point.

The Finance Committee acknowledged that moving to the recommended allocation methodology will raise questions from regional councils as it will mean an almost 30% reduction in total regional funds available for spending in FY16 (impact to individual regions will vary around this average amount). While this will be a challenge for regional councils to absorb initially, the following points were discussed by the Committee and include:

1. All regions are looking at significant funding reductions in the near future (as a result of spending down carry-forward), and in most cases, would need to make those cuts in FY16 or shortly thereafter.
2. Updating the fiscal policy at the beginning of a three-year planning cycle gives regional councils time to thoughtfully and proactively plan spending that reflects available revenues at the onset of a strategic planning process.
3. The funding available for each region will be very stable over time (with population and/or regional boundary changes being the only real drivers for change).
4. The recommendation sets a targeted spending level and, in FY16, uses regional carry forward in combination with new Board-allocated revenues to achieve that targeted spending level. Therefore, regions will be spending their regional carry-forward balances. In futures years, the targeted spending level will be fully achieved with new Board-allocated revenues.
5. Regions may still experience carry-forward balances, but these will be significantly lower and much more easily managed.

In addition, the Finance Committee discussed whether guidance should come from the Board on how regional councils plan to align programming to available revenues – for example, Board strategy or indicator priorities.

In the first of two meetings, the Board's Policy and Program Committee reviewed this issue at its April 3 meeting. Outlined below are questions the Committee was asked to consider and provide feedback on by the next meeting on May 15. In addition, feedback will be solicited from the regional Chairs and Vice Chairs at their May 1 meeting. All of the feedback obtained will be summarized and presented to the Board for consideration at its June 2014 meeting, so that complete guidance can be provided to the regional councils as they begin their three-year planning cycle.

Items the Program Committee members have been asked to provide feedback on include:

- Should guidance come from the Board on how regional councils plan to align funded programming to available revenues – for example, Board preferred strategy(ies) or School Readiness Indicator priorities?
- Currently, regional funding plans are developed by regional councils and are submitted for Board approval. If and when the Board has concerns with a funding plan presented for approval, they address these concerns on an individual basis and final approval is held until both Board and regional council concerns are resolved. As such,
 - Should this practice continue?
 - Should all regional councils be allowed to prioritize independent of each other, and/or Board priorities?
- Should the Board provide parameters for how a funding plan should be constructed? For example:
 - Should the number of strategies be limited?
 - Are there School Readiness Indicators which should be prioritized?
 - Should X% of funding have to be committed to the Board’s signature Quality First strategy?
 - Should only Y% of funding be committed to strategies for which other state agencies have primary or statutory responsibility?
- The Quality First program and Quality First Scholarships collectively comprise the largest funding investment of FTF. Should FTF research whether or not the QF model can be adjusted in ways that lower the cost but still preserve the overall design and policy intent?
 - One such example would be reducing the number of scholarships made available to providers receiving them by some amount. If that amount were 1/3, a potential savings of \$15.7 million could be yielded.
 - Another example is considering a decision made by regional councils to fund additional scholarships, which is a significant investment of resources beyond that “required” under the Quality First model. As regional councils make choices to fund additional scholarships, it increases the total investment and in many cases, these additional scholarships are under-utilized.
- Are there other FTF program costs that FTF should research to see if they can be lowered while still preserving the design and policy intent?

COMMUNITY OUTREACH REPORT

April 2014 Pima Regions

Attachment 5



FIRST THINGS FIRST

Ready for School. Set for Life.

February Outreach Activities

City of South Tucson's Healthy Habits Fair

- February 1: John C. Valenzuela Youth Center
Represented by Easter Seals Blake and Pima County Health Department

United Way First Focus on Kids and Early Childhood Awareness Subcommittee (Champion) Networking Meetings

- February 12: City of Tucson Sentinel Building
Greater Tucson Leadership's Education Day
- February 14: Tucson Association of Realtors
Presentation of FTF and ECE by Sam Leyvas
Site Visit to Khalsa Montessori Early Learning Center

Vail Pride Day

- February 15: Pima County Fair Grounds
Represented by Travis LeDuc

Mental Health Training

- February 24: Tucson Children's Museum

United Way Business Breakfast

- February 25: Doubletree Hotel

Speakers Training: Early Childhood Everyday

- February 27: PB&J Early Learning Center

Peace Corps Fair

- February 27: University of Arizona

Educational Reinforcement Items distribution:

- February 28: Hope Tipton, PB&J Early Learning Center

BENCHMARKS

4 Events (2 staffed by
Champion representatives)

3 Networking Meetings

2 Speakers Trainings

1 Presentation

1 Site Visit

30 Friends

12 Supporters

1 Champion

What can you do?

Share a story or a quote:

"Let your children play and play with them, this is how children learn!"

-Shirley Haswell, Director, Bright Star Learning Center

Shirley has spent 42 years in child-care, she has been a part of Quality First for the last 5 and shares that it has given her a way to get involved in the Early Childhood Education community. She has seen incredible changes at her school:

We are developmentally appropriate now, we have the materials we need and the staff [through workshops and assessments] have become empowered and knowledgeable about how children learn and how we can support that.

"This is the most exciting thing that's happened in preschool in a long time. Things are changing and I can SEE new things happening!"

After being so inspired by her new education in early learning, and seeing the effect on the children in her center, Shirley has supported four of her coworkers in continuing their education in early learning as well, two are currently enrolled in T.E.A.C.H., and two more begin in August.

Lisette DeMars

Community Outreach Coordinator/ Pima Regions

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COMMUNITY OUTREACH REPORT

April 2014 Pima Regions



FIRST THINGS FIRST

Ready for School. Set for Life.

March Outreach Activities

100 Champions for Children Conference

- March 1: Desert Lutheran Church, Green Valley

United Way First Focus on Kids and Early Childhood Awareness Subcommittee (ECAS) Champion Networking Meetings

- March 12: City of Tucson Sentinel Building

Media: "Early K'garten May End in TUSD"

- March 12: AZ Daily Star

Tucson Festival of Books

- March 15-16: University of Arizona

Special thanks to partners: Pima County Health Department, the Parent Connection, UA Cooperative Extension Program, Parent Aide, Casa de los Niños, and Easter Seals Blake Foundation for tabling throughout the weekend!

Networking Meeting

- March 21: ECAS follow-up with Jill Morgan and Will Creamer

AZ Town Hall Follow-up

- March 26: Pima Community College

Educational Reinforcement Items distribution:

- March 11: Sue Doyle, Easter Seals Blake Foundation.
- March 20: Dan McDonald, UA Cooperative Extension: Brain Waves

BENCHMARKS REACHED

3 Networking Meetings

1 Speakers Training

2 Events (1 staffed by Champion representatives)

1 Earned Media

42 Friends

16 Supporters

What can you do?

Help us celebrate The Week of the Young Child in April by sharing information about early literacy:

Did you know that **more than 40% of Arizona's 4th graders are not reading at grade level?** The best way to reverse this trend is to help children develop language and expose them to books before they enter kindergarten.

Vocabulary, attention, and general knowledge at ages 3 and 4 strongly correlate with reading comprehension at grades 3 and 4. Quality early learning experiences make a lasting impact!



Super Readers explore literacy at the Tucson Festival of Books March 15-16th

Lisette DeMars

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FIRST THINGS FIRST
Ready for School. Set for Life.

**North Pima
Regional Director's Report
April 25, 2014**

Attachment 6

Statewide Updates

First Things First April State Board Meeting

- ❖ The April State Board meeting was held in Phoenix on April 8. Topics on the agenda were:
 - Financial Allocation Planning Session
 - Approval of Regional Council Applicants
 - Communications Update
 - State Health Assessment Presentation
 - Tribal Regional Designations
 - SFY15 Board Meeting Dates

State Fiscal Years 2014-2017 Communications Plan

- ❖ The SFY2014-2017 Strategic Communications Plan included the development of a new creative concept for SFY2014-2015 paid advertising that would be focused on building awareness of the importance of quality in child care and preschool and building recognition of the Quality First brand as a resource for parents looking for quality early learning for their child.

Since then, two things have happened:

- The communications division received consistent, on-going feedback from regional council members, Board members, and community stakeholders of the need to increase general awareness of the importance of early childhood and the role of FTF in promoting school readiness for children; and
- The crisis in Child Protective Services revealed that there continues to be a lack of awareness on the role that FTF plays in strengthening families.

Because of these two factors, it has been decided to change the creative concept for SFY14-15 to be focused on more general early childhood and FTF awareness. The new campaign will combine what previous research has told us about credible messengers (pediatricians, teachers, etc.) and impactful messages. The new creative will roll out in mid-to-late June and will make full use of SFY14 allocations to this strategy.

Chairs/Vice Chairs Meeting

The next Chairs/Vice Chairs meeting is scheduled for May 1 in Phoenix.

- ❖ The primary focus of the meeting will be on the fiscal policy and program direction for SFY16 and beyond. Recommendations from the Finance and Program Committee will be discussed.
- ❖ 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.

Regional Updates

- ❖ **Needs and Assets Timeline** has been revised due to a significant delay in receiving a large portion of data requested through FTF. Regional Directors have received a draft and will submit feedback to be incorporated and available for possible council approval in May. Full draft report to be submitted May 10.
- ❖ **Quality Assurance Site Visit Summary** is attached for the visit that occurred with Child and Family Resources, the grant partner carrying out North Pima's Expansion: Increase Slots/Capital Expense strategy.
- ❖ **Quarter 2 Data Report** attached to the packet for your reference.
- ❖ **Fiscal Year 2014 Expenditure Report** is attached to the packet for your reference.
- ❖ **Regional Consolidation Timeline Update**
 - May 16 meeting will be last North Pima meeting prior to consolidation, location TBD.

- We will have a short meeting, allowing for possible approval of the Needs and Assets draft report, followed by a commemoration event.
- June 9 and 10 Board meeting is the meeting at which new council members will be appointed.
- June 17 and July 30 new Pima North members will attend orientation, therefore June meeting has been cancelled in order to alleviate regional council obligation to attend multiple FTF engagements.

Upcoming Events

- ❖ May 1: FTF Regional Council Chairs/Vice Chairs meeting
- ❖ May 5-8: Smart Start Conference in North Carolina
- ❖ May 16: North Pima Regional Council Meeting and Commemoration (last meeting prior to consolidation)
- ❖ June 9-10: FTF State Board Meeting
- ❖ June 17: Part One Regional Council Orientation, Pima North
- ❖ July 30: Part Two Regional Council Orientation, Pima North



FIRST THINGS FIRST
Ready for School. Set for Life.

Attachment 7

Quality Assurance Site Visit Summary

Child and Family Resources – Expansion: Increase Slots/Capital Expense Strategy

Overall both the Child and Family Resources (CFR) program in North Pima and Yuma are implemented in alignment with standard of practice for Expansion: Increase slots and/or capital expense. There are some significant highlights of both programs and some minimal follow up required as part of the site visit.

In North Pima, CFR is implementing a program that offers support (both financial and technical assistance) to lawfully unregulated providers caring for children in rural parts of North Pima County. The program staff member recruits providers and supports them through submitting their Department of Economic Security (DES) certification application or the Department of Health Services (DHS) license application. She completes a pre-application home visit to assess the child care environment and once the application is submitted, supports the providers through assessing and selecting materials to help increase the quality of both the indoor and outdoor environments in order to meet the certification or licensing requirements. Providers then have a 90 day window to request a final certification visit from DES/DHS.

The biggest strength of the North Pima program is the program staff member's dedication to mitigating the providers' needs by picking up supplies for them in preparation for a home visit and ordering materials they selected for their programs. During the site visit, she shared that the providers are often home bound because they are caring for children all day or do not have access to transportation. Their ability to go out and purchase things like fire extinguishers and outlet covers is limited and the support the program staff offers by delivering those materials is essential to the providers' success in the program. Many providers in the program are not technology savvy enough to complete an online materials order for their programs. The CFR staff member helps support them by asking them to select materials out of a catalog and she will complete their order for them. The CFR staff member wanted to be sure that a clarification was included as part of this site visit and the subsequent report: the number of providers that show as newly regulated on the data report does not account for the larger number of providers that are progressing through the program and moving towards regulation.

In Yuma, FTF funding is used to add additional money to an existing DES contract that recruits and supports potential home based providers. The FTF funding is available to pay for the first year of insurance required by DES in order to care for children.

The biggest strength of the Yuma program is not directly funded by FTF, but significantly impacts new home based child care providers' ability to successfully care for children in that region. That strength is the mentor program, where a seasoned DES child care provider is partnered up with a pre or newly certified provider to offer assistance and support through the certification process. New providers are given an opportunity to tour the mentor's program and ask business related questions such as appropriate fees and family contract details. The Yuma staff also serves as an unofficial post-certification resource for the providers to rely on.

There were only a few pieces of follow up based on this site visit:

North Pima: The current marketing materials list 15 of the total 17 zip codes in the region. The follow up is to update their marketing materials to include all 17 zip codes. The North Pima staff is also unofficially using the Early Childhood Environmental Rating Scale to help support material and furnishing purchases for indoor and outdoor environments. Quality First Assessors use the Family Child Care Environmental Rating Scale (FCCERS) in child care homes, and although the CFR staff member is not producing an assessment report as part of her work, the more comfortable the providers can be with the assessment tool that will be used in their homes once they enter Quality First the more successful they will be. The follow up on this item is that FTF Quality Assurance will link the CFR staff member with local FCCERS trainings so that she can become more familiar with the tool and use it to help support increasing quality with the providers she is working with.

Yuma: The current marketing materials do not include the FTF logo. The follow up is to revise the marketing materials and ensure that credit for partial funding is given to FTF.

Instructions for interpreting data report fields:

*Quarterly Data Submission Status

Quarterly Data Submission Status is not a strategy-specific data field. This is a FTF designated field in a report that indicates within a quarter the number of months of data that were submitted for a single contract out of the three mandatory months for the quarter.

0 = 0 months out of 3 months of data for this quarter were submitted.

Note:

No strategy-specific data fields will be displayed for a contract with a "0" Quarterly Data Submission Status

1 = 1 month out of 3 months of data for this quarter were submitted

2 = 2 months out of 3 months of data for this quarter were submitted

3 = 3 months out of 3 months of data for this quarter were submitted

Note:

A Quarterly Data Submission Status of "0" may be assigned in the following scenarios:

- (a) The grantee did not set their PGMS data submission status to "complete" or did not submit data via other acceptable file transfer protocols
- (b) The grantee signed their contract only one month prior to the end of the quarter and data submission is not applicable until the following quarter
- (c) The contract's strategy-specific data reporting requirements may not be available and/or no training on data submission has taken place

**Contracted Service Units

Contracted Service Units only appear for a contract's lead strategy

Instructions for reading null and zero as data field values:

Blank data field = A null data field appears if the grantee selected "NA (Not Applicable)" when given a YES/NA option on their data reporting template indicating the specific data field(s) are not a part of their contract

0 = Grantee selected "No" in a YES/NO option on their data reporting template indicating the specific data field(s) were not collected for the quarter

0 = Grantee reported "0" on their data reporting template indicating the specific data field(s) were not collected for the quarter

A narrative report—a written summary of grantee activities—is available to compliment the data reported in this document.

Data Reports by Regional Partnership Council

Council: North Pima

Fiscal Year: 2014

Community Based Professional Development Early Care and Education Professionals

Exceeding Target

| Contract Number/ Grantee Name | Data Field | Contracted Service Units** | First Fiscal Quarter (July-Sept) | Second Fiscal Quarter (Oct-Dec) | Third Fiscal Quarter (Jan-Mar) | Fourth Fiscal Quarter (Apr-Jun) | Fiscal YTD Total |
|---|---|----------------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|------------------|
| FTF-MULTI-13-0389-03-Y2 / United Way of Tucson and Southern Arizona | Quarterly Data Submission Status* | | 3 | 3 | | | |
| | Number of training sessions conducted | | 12 | 22 | | | |
| | Number of professionals attended | 197 | 108 | 334 | | | 442 |
| | Average attendance per training session | | 9.0 | 15.2 | | | |
| | Number of trainings offered as college credit | | 8 | 15 | | | |

Data Reports by Regional Partnership Council

Council: North Pima

Fiscal Year: 2014

Developmental and Sensory Screening

Home Visitation partners are now reporting on developmental screenings on a separate template beginning FY14, where previously they were reported on the same data sheet.
Developmental screening is only required screening on this grant.

| Contract Number/ Grantee Name | Data Field | Contracted Service Units** | First Fiscal Quarter (July-Sept) | Second Fiscal Quarter (Oct-Dec) | Third Fiscal Quarter (Jan-Mar) | Fourth Fiscal Quarter (Apr-Jun) | Fiscal YTD Total |
|---|--|----------------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|------------------|
| FTF-MULTI-13-0390-04-Y2 / Sunnyside School District | Quarterly Data Submission Status* | | 3 | 3 | | | |
| | Number of hearing screenings conducted | | 6 | 2 | | | |
| | Number of hearing results forwarded to medical home | | 0 | 0 | | | |
| | Number of families referred and having received an additional evaluation | | 0 | 0 | | | |
| | Number of children received hearing screening | | 6 | 2 | | | |
| | Number of vision screenings conducted | | 1 | 12 | | | |
| | Number of vision results forwarded to medical home (physician of record) for evaluation and services | | 0 | 0 | | | |
| | Number of families that report being referred and having received an additional evaluation | | 0 | 0 | | | |
| | Number of children received vision screening | | 1 | 12 | | | |
| | Number of developmental screenings conducted | | 5 | 25 | | | |
| | Number of developmental screening results forwarded to AZEIP, Part B or a medical home | | 0 | 0 | | | |
| | Number of children referred for developmental delay follow-up | | 0 | 0 | | | |
| | Number of children received developmental screening | | 5 | 25 | | | |
| | Number of children receiving screening (children may have received 1-3 types of screenings) | | 12 | 35 | | | |

Data Reports by Regional Partnership Council

Council: North Pima

Fiscal Year: 2014

| Contract Number/ Grantee Name | Data Field | Contracted Service Units** | First Fiscal Quarter (July-Sept) | Second Fiscal Quarter (Oct-Dec) | Third Fiscal Quarter (Jan-Mar) | Fourth Fiscal Quarter (Apr-Jun) | Fiscal YTD Total |
|---|--|----------------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|------------------|
| FTF-MULTI-13-0390-05-Y2 / United Way of Tucson and Southern Arizona | Quarterly Data Submission Status* | | 3 | 3 | | | |
| | Number of hearing screenings conducted | | 0 | 0 | | | |
| | Number of hearing results forwarded to medical home | | 0 | 0 | | | |
| | Number of families referred and having received an additional evaluation | | 0 | 0 | | | |
| | Number of children received hearing screening | | 0 | 0 | | | |
| | Number of vision screenings conducted | | 0 | 0 | | | |
| | Number of vision results forwarded to medical home (physician of record) for evaluation and services | | 0 | 0 | | | |
| | Number of families that report being referred and having received an additional evaluation | | 0 | 0 | | | |
| | Number of children received vision screening | | 0 | 0 | | | |
| | Number of developmental screenings conducted | | 19 | 24 | | | |
| | Number of developmental screening results forwarded to AZEIP, Part B or a medical home | | 0 | 0 | | | |
| | Number of children referred for developmental delay follow-up | | 0 | 0 | | | |
| | Number of children received developmental screening | | 19 | 24 | | | |
| | Number of children receiving screening (children may have received 1-3 types of screenings) | | 19 | 21 | | | |

Data Reports by Regional Partnership Council

Council: North Pima

Fiscal Year: 2014

Expansion: Increase slots and/or capital expense

Exceeding target and on track to license or certify large number of participants to number served

| Contract Number/ Grantee Name | Data Field | Contracted Service Units** | First Fiscal Quarter (July-Sept) | Second Fiscal Quarter (Oct-Dec) | Third Fiscal Quarter (Jan-Mar) | Fourth Fiscal Quarter (Apr-Jun) | Fiscal YTD Total |
|---|--|----------------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|------------------|
| FTF-RC016-13-0411-01-Y2 / Child and Family Resources Inc. | Quarterly Data Submission Status* | | 3 | 3 | | | |
| | Number of center based providers served | 0 | 0 | 0 | | | 0 |
| | Number of center based providers at the end of the quarter (subtracting disenrolled) | | 0 | 0 | | | |
| | Number of home based providers served | 7 | 11 | 12 | | | 12 |
| | Number of home based providers at the end of the quarter (subtracting disenrolled) | | 10 | 9 | | | |
| | Number of providers who received Renovation support | | 0 | 0 | | | |
| | Number of providers who received Capital Investment support | | 0 | 0 | | | |
| | Number of providers who received supports to be regulated | | 4 | 3 | | | |
| | Number of providers who received support for planning for renovation or capital investment | | 0 | 0 | | | |
| | Number of providers who received Equipment/materials purchases to support expansion | | 1 | 1 | | | |
| | Number of providers who received other support services | | 1 | 0 | | | |
| | Number of center based providers that received a new license during the quarter | | | | | | |
| | Number of home based providers that received a new license during the quarter | | 0 | 3 | | | |
| | Number of infant slots added in center based providers | | | | | | |
| | Number of toddler slots added in center based providers | | | | | | |

Data Reports by Regional Partnership Council

Council: North Pima

Fiscal Year: 2014

| | | | | | | |
|---|----|---|----|--|--|----|
| Number of preschooler slots added in center based providers | | | | | | |
| Number of infant slots added in home based providers | | 0 | 5 | | | |
| Number of toddler slots added in home based providers | | 0 | 5 | | | |
| Number of preschooler slots added in home based providers | | 0 | 8 | | | |
| Number of increased slots for participating children | 35 | 0 | 18 | | | 18 |

Data Reports by Regional Partnership Council

Council: North Pima

Fiscal Year: 2014

On track to reach target

FTF Professional REWARD\$*

* Source data issues, please contact grantee over discrepancies

| Contract Number/ Grantee Name | Data Field | Contracted Service Units** | First Fiscal Quarter (July-Sept) | Second Fiscal Quarter (Oct-Dec) | Third Fiscal Quarter (Jan-Mar) | Fourth Fiscal Quarter (Apr-Jun) | Fiscal YTD Total |
|--|---|----------------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|------------------|
| FTF-STATE-13-0346-01-Y2 / Valley of the Sun United Way | Quarterly Data Submission Status* | | | 1 | | | |
| | Total Number of Applicants | | | 20 | | | |
| | Total number of Approved Scholars | | | 20 | | | |
| | Number of Incentive awards distributed | 36 | | 20 | | | 20 |
| | Total Number of Scholars by REWARD Tiers: | | | 20 | | | |
| | Tier 2 | | | 2 | | | |
| | Tier 3 | | | 1 | | | |
| | Tier 4 | | | 2 | | | |
| | Tier 5 | | | 2 | | | |
| | Tier 6 | | | 5 | | | |
| | Tier 8 | | | 7 | | | |
| | Tier 9 | | | 1 | | | |

Data Reports by Regional Partnership Council

Council: North Pima

Fiscal Year: 2014

Health Insurance Enrollment

Health Insurance Enrollment is a component of Home Visitation, though previously was reported as part of the Home Visitation data report. In FY14, it will be reported separately.

| Contract Number/ Grantee Name | Data Field | Contracted Service Units** | First Fiscal Quarter (July-Sept) | Second Fiscal Quarter (Oct-Dec) | Third Fiscal Quarter (Jan-Mar) | Fourth Fiscal Quarter (Apr-Jun) | Fiscal YTD Total |
|---|---|----------------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|------------------|
| FTF-MULTI-13-0390-04-Y2 / Sunnyside School District | Quarterly Data Submission Status* | | 3 | 3 | | | |
| | Number of families reporting they are un-insured | | 6 | 3 | | | |
| | Number of families who received enrollment assistance for AHCCCS and/or Kids Care (new enrollment) | | 0 | 0 | | | |
| | Number of families served requesting assistance with re-enrollment into AHCCCS or KidsCare | | 0 | 0 | | | |
| | Number of families served | | 0 | 0 | | | |
| | Number of families served requesting assistance that enrolled into AHCCCS | | 0 | 0 | | | |
| | Number of families served requesting assistance that enrolled into Kids Care (KidsCare I or II) | | 0 | 0 | | | |
| | Number of families not eligible for -AHCCS, KidsCare or IHS- public insurance referred to low-cost health care services | | 2 | 9 | | | |
| Contract Number/ Grantee Name | Data Field | Contracted Service Units** | First Fiscal Quarter (July-Sept) | Second Fiscal Quarter (Oct-Dec) | Third Fiscal Quarter (Jan-Mar) | Fourth Fiscal Quarter (Apr-Jun) | Fiscal YTD Total |
| FTF-MULTI-13-0390-05-Y2 / United Way of Tucson and Southern Arizona | Quarterly Data Submission Status* | | 3 | 3 | | | |
| | Number of families reporting they are un-insured | | 6 | 0 | | | |
| | Number of families who received enrollment assistance for AHCCCS and/or Kids Care (new enrollment) | | 11 | 19 | | | |

Data Reports by Regional Partnership Council

Council: North Pima

Fiscal Year: 2014

| | | | | | | |
|---|--|-----|-----|--|--|--|
| Number of families served requesting assistance with re-enrollment into AHCCCS or KidsCare | | 0 | 0 | | | |
| Number of families served | | 11 | 19 | | | |
| Number of families served requesting assistance that enrolled into AHCCCS | | 14 | 14 | | | |
| Number of families served requesting assistance that enrolled into Kids Care (KidsCare I or II) | | 0 | 0 | | | |
| Number of families not eligible for -AHCCS, KidsCare or IHS- public insurance referred to low-cost health care services | | 127 | 256 | | | |

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%.

On track to reach target

| Contract Number/ Grantee Name | Data Field | Contracted Service Units** | First Fiscal Quarter (July-Sept) | Second Fiscal Quarter (Oct-Dec) | Third Fiscal Quarter (Jan-Mar) | Fourth Fiscal Quarter (Apr-Jun) | Fiscal YTD Total |
|---|---|----------------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|------------------|
| FTF-MULTI-13-0390-04-Y2 / Sunnyside School District | Quarterly Data Submission Status* | | 3 | 3 | | | |
| | Number of families newly enrolled during the quarter | | 5 | 5 | | | |
| | Number of families served | 51 | 44 | 34 | | | 34 |
| | Number of families at the end of the quarter (subtracting disenrolled) | | 29 | 28 | | | |
| | 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 | | 15 | 6 | | | |
| | Number of full time equivalent (FTE) home visitors at the end of the quarter | | 2.5 | 2.5 | | | |
| | Homevisitor caseload for the quarter | | 11.6 | 11.2 | | | |
| | Staff turnover for the quarter | | 0 | 0 | | | |
| | Family turnover for the quarter | | 25.6% | 3.4% | | | |
| | Families disenrolled due to moving | | 13.3% | 0 | | | |
| | Families disenrolled due to unable to locate | | 0 | 0 | | | |
| | Number of children newly enrolled during the quarter | | 7 | 5 | | | |

Data Reports by Regional Partnership Council

Council: North Pima

Fiscal Year: 2014

| Contract Number/ Grantee Name | Data Field | Contracted Service Units** | First Fiscal Quarter (July-Sept) | Second Fiscal Quarter (Oct-Dec) | Third Fiscal Quarter (Jan-Mar) | Fourth Fiscal Quarter (Apr-Jun) | Fiscal YTD Total |
|---|---|----------------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|------------------|
| | Number of children served | | 93 | 98 | | | |
| | Number of families who received community based referrals | | 103 | 72 | | | |
| FTF-MULTI-13-0390-05-Y2 / United Way of Tucson and Southern Arizona | Quarterly Data Submission Status* | | 3 | 3 | | | |
| | Number of families newly enrolled during the quarter | | 13 | 12 | | | |
| | Number of families served | 83 | 89 | 81 | | | 81 |
| | Number of families at the end of the quarter (subtracting disenrolled) | | 69 | 71 | | | |
| | 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 | | 20 | 10 | | | |
| | Number of full time equivalent (FTE) home visitors at the end of the quarter | | 8.1 | 8.1 | | | |
| | Homevisitor caseload for the quarter | | 8.5 | 8.8 | | | |
| | Staff turnover for the quarter | | 0 | 0 | | | |
| | Family turnover for the quarter | | 9.2% | 0 | | | |
| | Families disenrolled due to moving | | 15.0% | 0 | | | |
| | Families disenrolled due to unable to locate | | 0 | 10.0% | | | |
| | Number of children newly enrolled during the quarter | | 19 | 18 | | | |
| | Number of children served | | 190 | 208 | | | |
| | Number of families who received community based referrals | | 237 | 482 | | | |

On track to exceed target

Data Reports by Regional Partnership Council

Council: North Pima

Fiscal Year: 2014

Mental Health Consultation

Exceeding total target, though often is a struggle to convince home care providers to participate

| Contract Number/ Grantee Name | Data Field | Contracted Service Units** | First Fiscal Quarter (July-Sept) | Second Fiscal Quarter (Oct-Dec) | Third Fiscal Quarter (Jan-Mar) | Fourth Fiscal Quarter (Apr-Jun) | Fiscal YTD Total |
|---|--|----------------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|------------------|
| FTF-STATE-13-0344-01-Y2 / Southwest Human Development | Quarterly Data Submission Status* | | 3 | 3 | | | |
| | Number of Center based providers served | 5 | 9 | 10 | | | 10 |
| | Number of center based providers at the end of the quarter (subtracting disenrolled) | | 7 | 8 | | | |
| | Number of home based providers served | 2 | 1 | 1 | | | 1 |
| | Number of home based providers at the end of the quarter (subtracting disenrolled) | | 0 | 0 | | | |
| | Center Based Providers: Number of focus teachers | | 6 | 7 | | | |
| | Center Based Providers: Number of focus children with a positive behavior support plan | | 6 | 9 | | | |
| | Center based providers: Number of children referred to Mental Health Services/Clinical Assessment Services | | 7 | 8 | | | |
| | Center based providers: Number of families referred to Mental Health Services/Clinical Assessment Services | | 1 | 4 | | | |
| | Center based providers: Number of directors referred to other services | | 3 | 4 | | | |
| | Center based providers: Number of teachers referred to other services | | 3 | 1 | | | |
| | Home Based Providers: Number of focus teachers | | 1 | 0 | | | |
| | Home Based Providers: Number of focus children with a positive behavior support plan | | 0 | 0 | | | |
| | Home based providers: Number of children referred to Mental Health Services/Clinical Assessment Services | | 0 | 0 | | | |

Data Reports by Regional Partnership Council

Council: North Pima

Fiscal Year: 2014

| | | | | | | |
|--|--|----|---|--|--|--|
| Home based providers: Number of families referred to Mental Health Services/Clinical Assessment Services | | 0 | 0 | | | |
| Home based providers: Number of directors referred to other services | | 0 | 0 | | | |
| Home based providers: Number of teachers referred to other services | | 0 | 0 | | | |
| Number of smart support consultants (serving center and homes) participating in continuing education | | 1 | 1 | | | |
| Number of mental health consultants employed | | 1 | 1 | | | |
| Number of tuition reimbursements distributed across the state | | 2 | 0 | | | |
| Number of recipients receiving scholarships across the state | | 2 | 0 | | | |
| Number of training sessions conducted | | 4 | 1 | | | |
| Number of participants attended | | 18 | 5 | | | |

Data Reports by Regional Partnership Council

Council: North Pima

Fiscal Year: 2014

Exceeding target, duplicated count; FTF is working to address the complexities of collecting unduplicated data and working with grantees to identify issues in this trial year for unduplicated reporting in the coming fiscal year

Parent Education Community-Based Training

| Contract Number/ Grantee Name | Data Field | Contracted Service Units** | First Fiscal Quarter (July-Sept) | Second Fiscal Quarter (Oct-Dec) | Third Fiscal Quarter (Jan-Mar) | Fourth Fiscal Quarter (Apr-Jun) | Fiscal YTD Total |
|---|---|----------------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|------------------|
| FTF-MULTI-13-0409-03-Y2 / United Way of Tucson and Southern Arizona | Quarterly Data Submission Status* | | 3 | 3 | | | |
| | Number of trainings conducted | | 46 | 72 | | | |
| | Number of adults attended | 332 | 584 | 459 | | | 1043 |
| | Average attendance per training session | | 12.7 | 6.4 | | | |

Data Reports by Regional Partnership Council

Council: North Pima

Fiscal Year: 2014

Quality First Coaching & Incentives - Regional Funding

| Contract Number/ Grantee Name | Data Field | Contracted Service Units** | First Fiscal Quarter (July-Sept) | Second Fiscal Quarter (Oct-Dec) | Third Fiscal Quarter (Jan-Mar) | Fourth Fiscal Quarter (Apr-Jun) | Fiscal YTD Total |
|-------------------------------|-------------------------------|----------------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|------------------|
| | Number of Centers | 27 | 27 | 27 | 27 | 0 | |
| | Number of Homes | 5 | 4 | 4 | 4 | 0 | |
| | Number of Rating Only Centers | 0 | 0 | 0 | 0 | 0 | |

Quality First Scholarships

| Contract Number/ Grantee Name | Data Field | Contracted Service Units** | First Fiscal Quarter (July-Sept) | Second Fiscal Quarter (Oct-Dec) | Third Fiscal Quarter (Jan-Mar) | Fourth Fiscal Quarter (Apr-Jun) | Fiscal YTD Total |
|---|---|----------------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|------------------|
| FTF-STATE-14-0440-01 / Valley of the Sun United Way | Quarterly Data Submission Status* | | 3 | 3 | | | |
| | Number of center based providers served | | 25 | 29 | | | |
| | Number of center based providers at the end of the quarter (subtracting disenrolled) | | 24 | 26 | | | |
| | 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 | | 191 | 261 | | | |
| | Center based providers: Number of infants receiving scholarships | | 16 | 30 | | | |
| | Center based providers: Number of infants receiving scholarships at the end of the quarter (subtracting disenrolled) | | 5 | 15 | | | |
| | Home based providers: Number of infants receiving scholarships | | 1 | 2 | | | |
| | Home based providers: Number of infants receiving scholarships at the end of the quarter (subtracting disenrolled) | | 1 | 0 | | | |
| | Center based providers: Number of toddlers receiving scholarships | | 68 | 97 | | | |
| | Center based providers: Number of toddlers receiving scholarships at the end of the quarter (subtracting disenrolled) | | 50 | 58 | | | |
| | Home based providers: Number of toddlers receiving scholarships | | 3 | 6 | | | |
| | Home based providers: Number of toddlers receiving scholarships at the end of the quarter (subtracting disenrolled) | | 2 | 5 | | | |
| | Center based providers: Number of preschool aged children receiving | | 186 | 262 | | | |

Data Reports by Regional Partnership Council

Council: North Pima

Fiscal Year: 2014

| | | | | | |
|--|-----|-------|-------|--|-------|
| scholarships | | | | | |
| Center based providers: Number of preschool aged children receiving scholarships at the end of the quarter (subtracting disenrolled) | | 108 | 157 | | |
| Home based providers: Number of preschool aged children receiving scholarships | | 8 | 12 | | |
| Home based providers: Number of preschool aged children receiving scholarships at the end of the quarter (subtracting disenrolled) | | 7 | 10 | | |
| Center based providers: Number of children with special needs receiving scholarships | | 0 | 0 | | |
| Center based providers: Number of children with special needs receiving scholarships at the end of the quarter (subtracting disenrolled) | | 0 | 0 | | |
| 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) | | 0 | 0 | | |
| Number of Infant (0-12 months) slots filled end of the quarter | | 10.5 | 14.5 | | |
| Number of toddler (13-35 months) slots filled end of the quarter | | 57.5 | 69.5 | | |
| Number of preschooler (36 months - 5 yrs) slots filled end of the quarter | | 107.0 | 147.0 | | |
| Number of slots filled with children (0-5 yrs) end of the quarter | 223 | 175.0 | 231.0 | | 231.0 |
| Number of FTF slots vacant for children (0-5 yrs) | | 3.0 | 0 | | |

Data Reports by Regional Partnership Council

Council: North Pima

Fiscal Year: 2014

Scholarships TEACH - All

TEACH Scholarship funding is provided by the state. Usage rates are still low and pooling is allowing for expanded accessibility to scholarships for teachers both in and out of Quality First childcare settings.

A data field is flagged in grey for a SFY quarter:

T.E.A.C.H. Scholar Turnover – when the student turnover (sum of AA withdrawn, BA withdrawn and CDA withdrawn) is above 15% of the total Scholars Currently Receiving T.E.A.C.H. Scholarship.

| Contract Number/ Grantee Name | Data Field | Contracted Service Units** | First Fiscal Quarter (July-Sept) | Second Fiscal Quarter (Oct-Dec) | Third Fiscal Quarter (Jan-Mar) | Fourth Fiscal Quarter (Apr-Jun) | Fiscal YTD Total |
|---|--|----------------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|------------------|
| FTF-STATE-13-0350-01-Y2 / Association for Supportive Child Care | AA Degrees Completed Contract to Date | | 4 | 4 | | | |
| | CDA Credentials Completed Contract to Date | | 0 | 0 | | | |
| | BA Degrees Completed Contract to Date | | 0 | 0 | | | |
| | AA Degrees Completed | | 0 | 0 | | | |
| | CDA Credentials Completed | | 0 | 0 | | | |
| | BA Degrees Completed | | 0 | 0 | | | |
| | AA Credits Completed | | 32 | 51 | | | |
| | AA Contracts Completed | | 4 | 5 | | | |
| | AA Withdrawn | | 0 | 0 | | | |
| | AA Contracts Initiated | | 1 | 5 | | | |
| | AA Scholarships Awarded | | 16 | 17 | | | |
| | BA Credits Completed | | 0 | 0 | | | |
| | BA Contracts Completed | | 0 | 0 | | | |
| | BA Withdrawn | | 0 | 0 | | | |
| | BA Contracts Initiated | | 0 | 0 | | | |

Data Reports by Regional Partnership Council

Council: North Pima

Fiscal Year: 2014

| | | | | | |
|---|--|----|----|--|--|
| BA Scholarships Awarded | | 0 | 0 | | |
| CDA Scholarships Withdrawn | | 0 | 0 | | |
| CDA Contracts Initiated | | 0 | 0 | | |
| CDA Scholarships Currently Awarded | | 0 | 0 | | |
| Scholars Currently Receiving T.E.A.C.H. Scholarship | | 16 | 16 | | |
| Quality First Facilities with Current T.E.A.C.H. Scholars | | 8 | 8 | | |
| Non-QF Facilities with Current T.E.A.C.H. Scholars | | 2 | 2 | | |
| Quality First Facilities with T.E.A.C.H. Scholars Awarded | | 8 | 9 | | |
| Non-QF Facilities with T.E.A.C.H. Scholars Awarded | | 3 | 3 | | |

Scholarships TEACH - Statewide

A data field is flagged in grey for a SFY quarter:

T.E.A.C.H. Scholar Turnover – when the student turnover (sum of AA withdrawn, BA withdrawn and CDA withdrawn) is above 15% of the total Scholars Currently Receiving T.E.A.C.H. Scholarship.

| Contract Number/ Grantee Name | Data Field | Contracted Service Units** | First Fiscal Quarter (July-Sept) | Second Fiscal Quarter (Oct-Dec) | Third Fiscal Quarter (Jan-Mar) | Fourth Fiscal Quarter (Apr-Jun) | Fiscal YTD Total |
|---|--|----------------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|------------------|
| FTF-STATE-13-0350-01-Y2 / Association for Supportive Child Care | AA Degrees Completed Contract to Date | | 3 | 3 | | | |
| | CDA Credentials Completed Contract to Date | | 0 | 0 | | | |
| | BA Degrees Completed Contract to Date | | 0 | 0 | | | |
| | AA Degrees Completed | | 0 | 0 | | | |
| | CDA Credentials Completed | | 0 | 0 | | | |
| | BA Degrees Completed | | 0 | 0 | | | |
| | AA Credits Completed | | 32 | 51 | | | |
| | AA Contracts Completed | | 4 | 5 | | | |
| | AA Withdrawn | | 0 | 0 | | | |
| | AA Contracts Initiated | | 1 | 5 | | | |
| | AA Scholarships Awarded | | 16 | 17 | | | |
| | BA Credits Completed | | 0 | 0 | | | |
| | BA Contracts Completed | | 0 | 0 | | | |
| | BA Withdrawn | | 0 | 0 | | | |
| | BA Contracts Initiated | | 0 | 0 | | | |

Data Reports by Regional Partnership Council

Council: North Pima

Fiscal Year: 2014

| | | | | | |
|---|----|----|----|--|----|
| BA Scholarships Awarded | | 0 | 0 | | |
| CDA Scholarships Withdrawn | | 0 | 0 | | |
| CDA Contracts Initiated | | 0 | 0 | | |
| CDA Scholarships Currently Awarded | | 0 | 0 | | |
| Scholars Currently Receiving T.E.A.C.H. Scholarship | 21 | 16 | 16 | | 16 |

| | Population | Discretionary | Other | Carry Forward | Total |
|--------------------------|-------------|---------------|-----------|---------------|-------------|
| Total Allocation: | \$1,631,679 | \$320,816 | \$934,239 | \$519,903 | \$3,406,637 |

| Strategy | Original Allotment | Current Allotment Distribution | | | | Total | Awarded | Unawarded | Expended | Unexpended |
|---|--------------------|--------------------------------|-----------|---|---------|-------------|-------------|-----------|-------------|------------|
| Expansion: Increase slots and/or capital expense | \$75,000 | \$75,000 | - | - | - | \$75,000 | \$75,000 | - | \$47,585 | \$27,415 |
| Quality First | \$495,829 | - | - | - | - | - | - | - | - | - |
| Quality First Academy | \$30,075 | \$30,075 | - | - | - | \$30,075 | \$24,986 | \$5,090 | \$12,078 | \$12,908 |
| Quality First Child Care Health Consultation Warmline | \$1,513 | \$1,513 | - | - | - | \$1,513 | \$1,513 | - | \$487 | \$1,025 |
| Quality First Coaching & Incentives | \$449,511 | \$449,511 | - | - | - | \$449,511 | \$449,511 | - | \$337,454 | \$112,057 |
| Quality First Inclusion Warmline | \$6,688 | \$6,688 | - | - | - | \$6,688 | \$6,688 | - | \$3,077 | \$3,611 |
| Quality First Mental Health Consultation Warmline | \$6,879 | \$6,879 | - | - | - | \$6,879 | \$6,879 | - | \$4,517 | \$2,362 |
| Quality First Scholarships | \$1,391,670 | \$1,252,503 | \$139,167 | - | - | \$1,391,670 | \$1,391,670 | - | \$1,041,920 | \$349,750 |
| Quality First Warmline Triage | \$2,675 | \$2,675 | - | - | - | \$2,675 | \$2,675 | - | \$1,791 | \$885 |
| Community Based Professional Development Early Care and Education Professionals | \$150,000 | \$135,000 | \$15,000 | - | - | \$150,000 | \$150,000 | - | \$76,978 | \$73,022 |
| Consultation: Language and Communication | - | - | - | - | - | - | - | - | - | - |
| FTF Professional REWARD\$ | \$56,000 | \$50,400 | \$5,600 | - | - | \$56,000 | \$54,000 | \$2,000 | \$54,000 | - |
| Scholarships TEACH | - | - | - | - | - | - | - | - | - | - |
| Child Care Health Consultation | \$80,556 | \$79,043 | - | - | - | \$79,043 | \$79,043 | - | \$51,072 | \$27,972 |
| Mental Health Consultation | \$123,000 | \$111,000 | \$12,000 | - | - | \$123,000 | \$123,000 | - | \$79,813 | \$43,187 |
| Recruitment – Stipends/Loan Forgiveness | \$9,660 | - | - | - | \$9,660 | \$9,660 | - | \$9,660 | - | - |

FY 2014 North Pima Funding Plan Summary

| | | | | | | | | | | |
|---|--------------------|--------------------|------------------|------------------|------------------|--------------------|--------------------|-----------------|--------------------|------------------|
| Home Visitation | \$300,000 | \$270,000 | \$30,000 | - | - | \$300,000 | \$299,946 | \$54 | \$175,599 | \$124,347 |
| Parent Education Community-Based Training | \$100,000 | \$90,000 | \$10,000 | - | - | \$100,000 | \$100,000 | - | \$56,718 | \$43,282 |
| Regional Family Support Strategies | \$30,000 | - | - | - | \$30,000 | \$30,000 | \$30,000 | - | \$30,000 | - |
| Statewide Evaluation | \$150,826 | - | - | \$150,826 | - | \$150,826 | \$150,826 | - | \$150,826 | - |
| Community Partnerships | - | - | - | - | - | - | - | - | - | - |
| Community Awareness | \$2,000 | - | - | - | \$2,000 | \$2,000 | \$2,000 | - | \$1,588 | \$412 |
| Community Outreach | \$13,000 | - | - | - | \$13,000 | \$13,000 | \$13,000 | - | \$8,914 | \$4,086 |
| Total Allotment: | \$3,474,883 | \$2,560,288 | \$211,767 | \$150,826 | \$54,660 | \$2,977,541 | \$2,960,737 | \$16,804 | \$2,134,416 | \$826,321 |
| Total Unallotted: | (\$928,609) | \$109,049 | \$783,413 | \$465,243 | \$429,096 | | | | | |

*Most First Things First funds are distributed on a reimbursement basis. Frequency of reimbursement requests depends on individual grantee schedule and may impact level of unspent funds in relation to percent of contract year expired.

--April 2014--