

Statewide and Signature Strategies Report – August 2011

| Early Learning | | | | | | | |
|--|----------------|------------------------------------|-----------------------|------------------------|---|--|---|
| Strategy | Funding Source | Expenditures as of August 12, 2011 | | | FY2011 Contracted Service # | FY 2011 Actual Service # (7/1/10 – 6/30/11) | Comments |
| | | FY2011 Allotted Amount | FY2011 Awarded Amount | FY2011 Expended Amount | | | |
| Quality First! (Signature Strategy) | FTF State | \$6,067,860 | \$ 6,085,442 | \$4,762,402 | Statewide: 305 Centers, 204 Homes, 101 | Statewide: 243 Centers, 175 Homes, 68 | *The decline in statewide numbers has been due to the decision not to refill statewide slots during 2011 when participants drop out of Quality First. This may occur through voluntary closures or uncorrected licensing violations. Beginning in FY13, statewide funding will be used to fund costs across all enrolled QF sites, rather than fund only some individual providers. 50 additional applicants funded by regions were selected in May, 2011, but we continue to experience some regions with no applications for available slots. Focused outreach efforts to providers in those regions will occur in early FY12. New selections for FY12 expansion or filling of vacancies will prioritize programs that have been on the wait list the longest. |
| | FTF Regions | \$14,179,610 | \$12,834,779 | \$6,966,344 | Regional: 559 Centers, 382 Homes, 177 | Regional: 467 Centers, 353 Homes, 114 | |
| | Total | \$20,247,470 | \$18,903,073 | \$11,728,746 | Total: 864 Centers, 586 Homes, 278 | Total: 710 Centers, 528 Homes, 182 | |
| Scholarships T.E.A.C.H. (Signature Strategy) | FTF State | \$1,307,032 | \$1,307,032 | \$389,416 | Statewide: 459 participating scholars | Statewide: 211 participating scholars | Service numbers include both fall and spring semesters for the FY; expenditure reporting is not yet completed. |
| | FTF Regions | 6,217,439 | \$6,021,261 | \$980,738 | Regional: 1853 participating scholars | Regional: 532 participating scholars | Chandler-Gilbert Community College will begin accepting T.E.A.C.H. scholars beginning Fall 2011. T.E.A.C.H. has been working to build this collaboration since the initiation of the T.E.A.C.H. program in 2009. |
| | Total | \$7,524,471 | \$7,328,293 | \$1,370,154 | Total: 2312 participating scholars | Total: 743 participating scholars | 5230 outreach activities were conducted by T.E.A.C.H. Program Specialists during this quarter, with targeted outreach to concentrated areas in the Early Childhood Education field such as Head Start Programs throughout the state as well as corporate child care programs. |

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| FTF Professional REWARDS\$ (Signature Strategy) | FTF State | \$380,000 | \$323,203 | \$180,786 | Statewide: NA* | Statewide: NA* | *Statewide funding maintains the administrative infrastructure, so data on the # of incentive awards is not applicable. |
| | FTF Regions | \$2,504,000 | \$2,504,000 | \$1,613,500 | Regional: 1195 incentive awards distributed | Regional: 1452 incentive awards distributed | Actual service numbers are higher than contracted service numbers due to the variance in the number of awards distributed at each level. More incentive awards can be distributed if the awards are at the lower levels of the REWARDS\$ incentive scale. |
| | Total | \$2,884,000 | \$2,827,203 | \$1,794,286 | Total: 1195 incentive awards distributed | Total: 1452 incentive awards distributed | |
| Family, Friends and Neighbors | FTF State | \$462,687 | \$462,687 | \$ 451,137 | Statewide: 180 providers | Statewide: 233* Providers | |
| Quality First Child Care Scholarships (Signature Strategy) | FTF Regions | \$16,565,207* | \$16,565,207* | \$10,282,443 | Regional: 2734* children | Regional: 3764* children | * Financial numbers and service units include 3 contracts: Valley of the Sun United Way (2880 children); United Way of Northern Arizona (33 children); and City of Tucson (851 children). Actual numbers are higher than contracted numbers due to use of half-time scholarship slots and some turnover of children receiving scholarships. |
| Pre-Kindergarten Scholarships (Signature Strategy) | FTF Regions | \$7,621,449 | \$ 7,644,409 | \$ 6,779,619 | Regional: Public school-district Pre-K sites: 60 Private/public community partner Pre- K sites: 35 Total FTF funded Pre-K students: 1880 | Regional: Public school-district Pre-K sites: 70* Private/public community partner Pre-K sites: 41* Total FTF funded Pre-K students: 2407 | *Districts have been able to provide more sites, and contract with more private providers than anticipated. |

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| Family Support and Literacy | | | | | | | |
|---|---|------------------------------------|------------------------------------|---|--|--|---|
| Strategy | Funding Source | Expenditures as of August 12, 2011 | | | FY2011 Contracted Service # | FY 2011 Actual Service # (7/1/11 – 6/30/11) | Comments |
| | | FY2011 Allotted Amount | FY2011 Awarded Amount | FY2011 Expended Amount | | | |
| Arizona Parent Kit (Signature Strategy) | FTF State Virginia G. Piper Trust • Outstanding Reimbursement Invoiced by FTF • “In-Kind” • Credit to FTF Expenditure | \$700,000 | \$814,331 | \$791,203* \$285,110** \$124,645 \$171,072 | Statewide: 85,415 (Number of AZ births in SFY2011) | Statewide: 58,091 kits distributed | * \$791,203 already includes the \$171,072 credit applied to expenditures in FY11. **FTF total expenditures will total \$506,092.66 when this uncollected total is applied. This line-item would go to zero and the Credit to FTF Expenditures line-item would go to \$456,182 Parent Kit videos filmed by Piper Trust are posted on YouTube. www.youtube.com/ArizonaParentKit |
| Birth to Five Helpline | FTF State | \$90,000 | \$90,000 | \$87,984 | Statewide: 576 calls received | Statewide: 2310 calls received | Effective outreach and targeted need resulted in call volume higher than anticipated. |
| Reach Out and Read | FTF State* FTF Regions* Total | \$369,143 \$35,646 \$404,789 | \$369,143 \$35,646 \$404,789 | \$367,852 \$32,935 \$400,787 | Statewide: 20 participating medical offices/clinics | Statewide: TBD# participating medical offices/clinics (*includes 2 regions) | *Statewide funding supports strategy administration plus 20 participating medical provider office/clinics. Salt River Pima Maricopa Indian Community and White Mountain Apache Tribe Regional Partnership Councils provide supplemental regional funding for the statewide component of this strategy. #Actual service numbers are not yet available for 4 th quarter. |

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| Health | | | | | | | |
|--|----------------|------------------------------------|-----------------------|------------------------|--|--|---|
| Strategy | Funding Source | Expenditures as of August 12, 2011 | | | FY2011 Contracted Service # | FY 2011 Actual Service # 7/1/10 – 6/30/11 | Comments |
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| Child Care Health Consultation (CCHC) (Signature Strategy) | FTF State | \$1,200,000 | \$941,265 | \$ 544,584 | Statewide QF: 305 Regional QF: 558 Regional Non-QF: 780 | Statewide QF: 253 Regional QF: 443 Regional Non-QF: 197 | **Numbers for non-QF increased by 57 in Qtr 4. All grantees providing CCHC to non-Quality First providers have submitted a plan for FY 12 in order to address recruitment and enrollment to increase low non-Quality First numbers. FTF will continue to monitor grantee performance. |
| | FTF Regions | \$4,679,536 | \$4,410,360 | \$ 2,554,192 | | | |
| | Total | \$5,879,536 | \$5,351,625 | \$ 3,098,776 | | | |
| Mental Health Consultation (MHC) (Signature Strategy) | FTF State | \$288,357 | \$288,357 | \$ 251,143 | Statewide: NA* | Statewide: NA* | *Statewide funding supports strategy administration infrastructure, so data is not applicable. |
| | FTF Regions | \$5,017,281 | \$4,641,870 | \$ 2,663,075 | Regional: 280 Centers, 200 Homes, 80 | Regional: 223 Centers, 207 Homes, 16** | **Recruitment continues, though many family child care homes are not accepting Smart Support services. FTF and the grantee continue to consider alternative services for offering support to these home providers. |
| | Total | \$5,305,638 | \$4,930,227 | \$ 2,914,218 | | | |
| Physician Education and Outreach | FTF State | \$390,000 | \$390,000 | \$ 307,710 | Statewide: 50 | Statewide/Regional Total: 25 | *Grantee has made progress in enrolling sites. Grantee has submitted a plan detailing enrollment phases to increase the number of practices to meet target service numbers. FTF has agreed to the plan and are monitoring closely for performance. |
| | FTF Regions | \$509,000 | \$459,000 | \$ 191,141 | Regional: 24 | | |
| | Total | \$899,390 | \$849,000 | \$ 498,850 | | | |
| Workforce Capacity – Therapist Scholarships | FTF State | \$350,000 | \$350,000 | \$ 350,000 | Statewide: 7 students receiving financial support | Statewide: 14* students receiving financial support | *6 additional students were enrolled for the 2010-11 school year. |