



FIRST THINGS FIRST

Ready for School. Set for Life.

PUBLIC NOTICE OF MEETING OF THE Arizona Early Childhood Development & Health Board Santa Cruz Regional Partnership Council

Pursuant to A.R.S. §8-1194(A) and A.R.S. §38-431.02, notice is hereby given to the members of the First Things First - Arizona Early Childhood Development & Health Board, Santa Cruz Regional Partnership Council and to the general public that the Council will hold a *Regular Meeting open to the public on November 4, 2013 beginning at 3:30 p.m., and will be located at the San Cayetano Elementary School Reading Room 1412 West Frontage Road Rio Rico, Arizona 85648.* Some members of the Council may elect to attend telephonically.

Pursuant to A.R.S. § 38-431.03 (A) (1), A.R.S. § 38-431.03(A) (2) and A.R.S. § 38-431.03 (A) (3), the Regional Partnership Council may vote to go into Executive Session, which will not be open to the public, to discuss personnel items, records exempt from public inspection and/or to obtain legal advice.

The Regional Partnership Council may hear items on the agenda out of order. The Regional Partnership Council may discuss, consider, or take action regarding any item on the agenda. The Regional Partnership Council may elect to solicit public comment on certain agenda items.

The agenda for the meeting is as follows:

- 1. Call to Order /Welcome** **Bill Kirkpatrick, Chair**

- 2. Approval of the Minutes** **Bill Kirkpatrick, Chair**
(Attachment 1)
A. Meeting Minutes October 7, 2013

- 3. Call to the Public** **Bill Kirkpatrick, Chair**
This is the time for the public to comment. Members of the Council may not discuss or take legal action regarding matters that are not specifically identified on the agenda. Therefore, pursuant to A.R.S. §38-431.01(H), action taken as a result of public comment will be limited to directing staff to study the matter, responding to any criticism or scheduling the matter for further consideration and decision at a later date.

- 4. Discussion and Possible Action: Fiscal Year 2015 Santa Cruz Strategic Planning** **Bill Kirkpatrick, Chair**
(Attachment 2)
A. Strategies Funded for FY2015
B. Target Numbers/Population Served
C. Funding Levels
Francisco Padilla, Regional Director

- 5. Regional Director's Report** **Francisco Padilla, Regional Director**
A. SFY2013 Expenditure Report *(Attachment 3)*
B. Regional & Statewide News Report *(Attachment 4)*

- 6. Regional Council and Staff Announcements** **Bill Kirkpatrick, Chair**

- 7. General Discussion**

8. Meeting Reminder/Adjourn

Santa Cruz County Public Works Building
275 Rio Rico Drive
Rio Rico, Arizona 85468

Bill Kirkpatrick, Chair

A person with a disability may request a reasonable accommodation such as a sign language interpreter by contacting Francisco Padilla, Regional Director, Santa Cruz Regional Partnership Council, 1740 N. Mastick Way, Suite C, Nogales, Arizona, 85621 telephone (520) 761-3012. Requests should be made as early as possible to allow time to arrange the accommodation.

Dated this 23rd day of October, 2013

ARIZONA EARLY CHILDHOOD DEVELOPMENT & HEALTH BOARD

Santa Cruz Regional Partnership Council

A handwritten signature in black ink, appearing to read 'Francisco J. Padilla', with a stylized flourish at the end.

**Francisco J. Padilla,
Regional Director**



Meeting Minutes

#1. Call to Order/Welcome

The Regular Meeting of the First Things First Santa Cruz Regional Partnership Council was held on Monday October 07, 2013 at the Santa Cruz County Complex, Courtroom A, 2150 N. Congress Drive, Nogales, Arizona 85621. Chair William Kirkpatrick welcomed everyone and called the meeting to order at 3:35 p.m. He welcomed and thanked Senior Director Erin Lyons. He asked each member to introduce themselves, identifying their seat.

Members Present

Chair William Kirkpatrick, Vice-Chair Karen Woodford, Danna Gallardo and Lee Vellom.

Members Attending Telephonically

Dr. Melisa Lunderville, Anna Lepa and Karen Guilmette

Members Absent

Veronica Santillo

#2. Approval of Minutes

Chair Kirkpatrick directed everyone to the draft of the minutes of September 09, 2013 and asked if there was a motion to approve. Member Gallardo so moved, Vice-Chair Woodford seconded the motion. Motion carried.

#3. Call to the Public

None

#4. Discussion and Possible Action: Regional Benchmarking School Readiness Indicator #2

Chair Kirkpatrick turned the agenda item over to Regional Director Padilla who explained that the Regional Council has selected Indicators that would reflect the effectiveness of their funded strategies. He introduced First Things First Consultant, Dr. Amy Kemp, Dynamic Analysis, who returned to complete the Benchmarking for Indicator #2. She restated Indicator #2 as #/% of children in an early care and education program with a Quality First rating of 3-5 star rating. The intent is to increase the number of children with access to an affordable high quality early learning program. She provided the council the Indicator #2 data sheet and worksheet to explain the current status of Indicator #2 in the Santa Cruz Region. She explained that Quality First star ratings should increase over time based on the coaching and incentives. Star ratings are 1 through 5 with 5 being the highest. This indicator would have 2 Benchmarks, A and B. Benchmark A references the % of children enrolled in an early care and education program with a Quality First rating of 3-5 stars. In Santa Cruz, there are currently 15. Benchmark B refers to Santa Cruz Region's #/% of all children (birth-5 years) enrolled in a regulated early care and education program are in a Quality First program with a rating of 3-5 stars, which is currently 15. There was discussion, followed by a motion by Member Gallardo that Part A's Benchmark be set at 90%, which sets Part B at 10%. Vice-Chair Woodford seconded the motion. Motion carried.

#5. Discussion: Fiscal Year 2015 Santa Cruz Strategic Planning

Regional Director Francisco Padilla reminded everyone that each fall all Regional Councils reviewed their current year's Funding Plan in anticipation of finalizing their next year's Funding Plan. All region's received their SFY2015 allocations allowing the work to begin. He explained that the expenditures and targeted service units have essentially been on target. He advised that as held previously a community workgroup to gather input and ideas followed by the November 4th meeting for finalization of the funding plan would meet the schedule set by the State Board. A diagram was provided to show each strategy, contracted service unit numbers and percent expended in Fiscal Year 13.

He continued with an explanation of the programmatic changes in Quality First. The major changes were changing scholarship bands from 216 to 4 as well as the change for Fiscal Year 16 when only 3-5 star level Quality First programs will be eligible for scholarships.

Director Padilla will contact everyone with potential Work Group meeting dates and one will be scheduled for October.

#6. Regional Director's Report

Regional Director Padilla referred to the provided Expenditure Report and explained each entry. He announced the statewide Chair/Vice-Chair meeting that would be held this week. He told of the Cross-Regional Grantee Meeting September 26th. Several Santa Cruz region grantees attended. On September 21st he attended a Conference for Families with Special Education students. He explained that Arizona has become a member of an 11 state consortium working to develop a Kindergarten Developmental Inventory. He advised that First Things First is the lead agency on the Race to the Top Early Learning Challenge. If successful, a response could be received in December.

#7. Regional Council and Staff Announcements

None

#8. General Discussion

Regional Director Padilla announced that at the State Board Meeting on October 1, the State Board of First Things First approved the appointment of Mr. David Verdugo to the Santa Cruz Regional Partnership Council. Mr. Verdugo will fill the School Administrator seat on the council.

#9. Meeting Reminder/Adjourn

Chair Kirkpatrick reminded everyone that the next meeting would be held on November 4, 2013 at 3:30 p.m., at the San Cayetano Elementary School, Reading Room, 1412 West Frontage Road, Rio Rico, AZ 85648. Member Gallardo made a motion to adjourn seconded by Member Vellom, motion carried, the time was 5:12 p.m.

Submitted by Susan Faubion

Approved by _____

Dated this _____ day of _____, 2013



FIRST THINGS FIRST

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Review Fiscal Year 2015 Board Allocation Decisions

- First Things First (FTF) officially closed Fiscal Year 2013 on September 20, 2013.
- While FTF ended the fiscal year in a positive position in relation to the final approved budget, Fiscal Year 2013 marks the second year in which total agency fund balance reduced some \$12.9 million.
- FTF ended the fiscal year with \$421.5 million. Of this amount, \$132.4 million are current year collections which serve as the base for FY15's expenditure budget. This leaves marginal Fund Balance of \$289.1 million of which \$70.3 million is in the Administrative Account, \$124.9 million is in the general Program Account, and \$93.9 million is held within regional Fund Balances.
- For the first time in FTF's history, regional Fund Balance declined in FY13.
- Despite the overall drop in fund balance, the decline was not nearly as significant as what would have occurred had 100% of allotted budgets been successfully spent.
- The actual reduction in Fund Balance was \$23.7 million less than budgeted. Predictability within individual line items in budgets continues to be a challenge as "historical" spending trend/patterns have not formed considering the continued evolving nature of programming, partners, and the method of grant partner engagement.
- Regional carry forward did decline slightly. A majority of regional fund balance is a result of planned carry forward. Regional carry forward amounts will be added to the FY14 Board allocated amounts to provide each region their total means of financing for FY14.
- In considering these balances, these dollars represent additions to the planning and budgeting work previously done by the regions and approved by the Board. Prior to this point, regions could only budget in FY14 those funds from FY13 which were unallotted. This adjustment makes approximately \$24.1 million new dollars available.
- At the FTF Board meeting on October 1, in consideration of the Board's goal to reduce regional carry forward balances and in concert with the FY13 actuals, the recommendation was made to not make an additional draw on Fund Balance to cover potential deficits in regions across the state based on previously submitted FY15 funding plan projections. The rationale is as follows:
 - The projected FY15 ending deficit is predicated on an assumption of perfect spending of all funds allotted in FY14 and FY15. Experience shows that this is unlikely. In FY13, only three regions were within 10% of perfect spending.
 - Drawing down additional Fund Balance dollars to cover a planned deficit that is predicted on perfect spending will result in an FY15 Regional Fund Balance that will again reflect unspent carry forward.

- The Board accepted a recommendation to change the policy related to regions accessing carry forward balances in order to allow regions to spend down their carry forward balances which includes anticipating some amount of expenditure savings in their out-year planning. It recommended carry forward calculations/projections be updated to assume 10% of the current year's allotment will be available along with the unallotted amount) in the next year's budget.
 - Assuming that regions will not likely spend 10% of their currently allotted FY14 funds, and FY15 carry forward balances are increased accordingly, the number of regions with a projected deficit is two; with their combined projected deficit totaling around \$185,000. A deficit plan will be approved by the Board.
 - This deficit only becomes a real problem if perfect spending is then achieved in FY15, which given historical data, is unlikely to happen. By FY15 year end, all regions should end in a positive position.
- For Fiscal Year 2015, the Other (FTF fund balance) funds will offset a portion of statewide evaluation costs only.

Santa Cruz Allocations and Funding Sources	2014	2015
FY Allocation (Total without Carry Forward from Previous Yr.)	\$1,221,849	\$1,289,789
Population Based Allocation	\$702,571	\$744,046
Discretionary Allocation	\$399,951	\$416,700
Other (FTF Fund balance addition)	\$119,327	\$129,043
Carry Forward From Previous Year	\$653,383	\$405,352
FY14 Supplemental Carry Forward (10% of Allotted)	N/A	\$146,988
Total Regional Council Funds Available	\$1,875,232	\$1,842,129

Recommendations and Considerations– workgroup and staff recommendations and decision points

- **Attempt to maintain FY14 levels across all strategies**

RECOMMENDATIONS FOR Strategic Plan for SFY2015 Santa Cruz Regional Partnership Council
 Strategies, Target Service Numbers and Allotments

Considerations:

- Maintain currently funded strategies and target service numbers as allowed by allocation
- Adjust Quality First funding to address changes due to regional calculation of cost for FY15.

Proposed SFY 2015 Strategies	Strategy Description	Target Population for FY14-FY15	Target Service Units FY13	Current Target Service Units FY14	Target Service Units FY15	FY13 Contract Amounts	FY14 Contract Amounts	FY15 Proposed Allotment	Other Considerations	Funding Mechanism
Family Resource Centers	Strengthens families of young children by providing locally-based information and instruction on health and child development issues. Provides local resource centers that offer training and educational opportunities, resources, and links to other services for healthy child development.		Number of families served: 250	Number of families served: 250	Number of families served: 250 Number of participating adults: 250	\$525,000	\$555,000	\$555,000		RFGA, Renewal
Home Visitation	Gives young children stronger, more supportive relationships with their parents through in-home services on a variety of topics, including parenting skills, early childhood development, literacy, etc. Connects parents with community resources to help them better support their child's health and early learning.	Home visitation is most impactful with new parents and at-risk families of infants and toddlers. It is important to reach and support families through home visitation as early as possible. Ideally, home visitation programs begin with new parents or at-risk families with their newborns and continually support the family from infancy into toddlerhood.	Number of families served: 75	Number of families served: 75	Number of families served: 75 Number of children screened: 75 Number of developmental screenings conducted: 75 Number of hearing screenings conducted: 75 Number of vision screenings conducted: 75	\$300,000	\$300,000	\$300,000		RFGA, Renewal

Proposed SFY 2015 Strategies	Strategy Description	Target Population for FY14-FY15	Target Service Units FY13	Current Target Service Units FY14	Target Service Units FY15	FY13 Contract Amounts	FY14 Contract Amounts	FY15 Proposed Allotment	Other Considerations	Funding Mechanism
Oral Health	<p>The oral health strategy contains several components:</p> <p>Conduct oral health screenings and provide referrals for children 1 through age 5.</p> <p>Apply fluoride varnish as a proven intervention to reduce the incidence of dental caries (tooth decay) for children.</p> <p>Provide oral health screenings and referrals to pregnant women</p> <p>Provide professional development for dental professionals on management techniques for very young children, application of fluoride varnish and how to educate parents.</p> <p>Provide education programs that focus on correct tooth brushing and the importance of healthy eating. These programs are typically delivered in preschool and child care centers, though may also occur in home visitation programs.</p>	Determination of high-risk for a population is low-income; for an individual child it is determined by a dental risk assessment	<p>Number of fluoride varnishes applied: 2,000</p> <p>Number of participating adults: 0</p> <p>Number of participating professionals: 0</p> <p>Number of children receiving oral health screenings: 2,000</p> <p>Number of prenatal women receiving oral health screenings: 200</p>	<p>Number of fluoride varnishes applied: 2,000</p> <p>Number of participating adults: 0</p> <p>Number of participating professionals: 0</p> <p>Number of children receiving oral health screenings: 2,000</p> <p>Number of prenatal women receiving oral health screenings: 200</p>	<p>Number of fluoride varnishes applied: 2,000</p> <p>Number of participating adults: 0</p> <p>Number of participating professionals: 0</p> <p>Number of children receiving oral health screenings: 2,000</p> <p>Number of prenatal women receiving oral health screenings: 200</p>	\$74,800	\$74,800	\$74,800	Must be coordinated with local dental health providers to serve as resources for referral, follow-up and treatment.	RFGA, Renewal
Recruitment into the Field	<p>Improves the quality of early child care and education by expanding access to training and offering career counseling to potential early education workers.</p> <p>Recruit new early care and education professionals by offering scholarships for higher education.</p>		15 Participating Professionals	15 Participating Professionals	15 Participating Professionals	\$40,000	\$42,000	\$42,000		Government Agreement - Renewal

Proposed SFY 2015 Strategies	Strategy Description	Target Population for FY14-FY15	Target Service Units FY13	Current Target Service Units FY14	Target Service Units FY15	FY13 Contract Amounts	FY14 Contract Amounts	FY15 Proposed Allotment	Other Considerations	Funding Mechanism
Quality First	<p>Quality First is Arizona's voluntary quality improvement and rating system designed to improve the quality of early care and education so that young children can begin school safe, healthy and ready to succeed. Quality First does not duplicate or replace, but builds upon state licensing regulations, addressing multiple aspects of early care and education through research-based indicators of quality.</p> <p>Quality First components:</p> <ul style="list-style-type: none"> • On-site coaching • Financial incentives • Licensure Fee assistance • Child Care Scholarships • T.E.A.C.H. Arizona Scholarships. • Program Assessments • Star Ratings <p>Enrollment Funding Options Regional Councils may fund two types of enrollment options for FY14:</p> <ol style="list-style-type: none"> 1. QF with QF scholarships 2. Rating Only (school district programs/Head Start programs) 	Continue support for home and center providers currently enrolled in Quality First including those previously funded through statewide.	1 center 4 homes Full participation	3 center 4 homes Full participation	3 center 4 homes Full participation Decision Point: Target Service Numbers for QF	QF - \$72,380	QF - \$81,004	QF - \$98,645		Statewide Contracts
Child Care Health Consultation	Improves the health and safety of children in a variety of child care settings. Provides qualified health professionals who assist child care providers in achieving high standards related to health and safety for the children in their care.		<p>Number of providers served (Part of QF Package): -1 Center -4 Homes</p> <p>Additional QF CCHC providers served: -6 Centers 41 Homes</p>	<p>Number of providers served (Part of QF Package): -3 Centers -4 Homes</p> <p>Additional QF CCHC providers served: -6 Centers 41 Homes</p>	<p>Number of providers served (Part of QF Package): -3 Centers -4 Homes</p> <p>Additional QF CCHC providers served: -6 Centers 41 Homes</p>	<p>-12,600 (Part of QF Package) -118,440 (Additional CCHC) \$131,040</p>	\$133,490	\$133,380		Statewide
Scholarships TEACH	<p>Teacher Education and Compensation Helps (T.E.A.C.H.) Arizona is a statewide scholarship program for the early care and education teachers, directors and family child care providers working in licensed or regulated programs. The scholarship requires the employer and the scholarship recipient to each pay 10% of the tuition and course work related fees, and the program, through state or regional funding, to pay 80% of the tuition costs. The T.E.A.C.H. Early Childhood® Scholarship:</p> <ul style="list-style-type: none"> • funds coursework leading to a degree, certificate of completion or national CDA credential; • supports release time, books, tuition, and a bonus for successful fulfillment of the annual T.E.A.C.H. contract • supports employers (sponsors) with staff retention by obtaining a commitment from scholarship recipients (scholars) to remain with the sponsoring employer for a specified period of time 		6 Professionals receiving scholarships * QF Package	10 Professionals receiving scholarships * QF Package	10 Professionals receiving scholarships *QF Package	\$0	\$0	\$0	<p>Supported through QF Package</p> <p>A significant number of TEACH scholarships available through Quality First enrollment continue to go unused.</p> <p>Unused Quality First TEACH scholarships will be pooled and become accessible to interested professionals based on a priority list.</p>	Statewide

Proposed SFY 2015 Strategies	Strategy Description	Target Population for FY14-FY15	Target Service Units FY13	Current Target Service Units FY14	Target Service Units FY15	FY13 Contract Amounts	FY14 Contract Amounts	FY15 Proposed Allotment	Other Considerations	Funding Mechanism
	Scholars may not concurrently receive a T.E.A.C.H. and a Professional Career Pathways Project (PCPP) scholarship and must apply for Federal Financial Aid T.E.A.C.H. specialists, assigned to a specified regional area, conduct outreach and marketing									
Quality First Child Care Scholarships	Helps low-income families afford a better educational beginning for their children. Provides scholarships to children to attend quality early care and education programs.		12 Scholarships as part of QF Package 19 Additional Scholarships	31 Scholarships as part of QF Package	30 Scholarships as part of QF Package	\$166,817* *This \$ amount reflects \$67,817 as part of QF Package and \$99,000 in additional scholarships	\$145,245	\$209,224	Changes to the costs of scholarships are due to program model changes which impacted the eligibility of programs to receive scholarships based upon star ratings, participant size. In addition, the funding level changed because the market rates are no longer factored into the overall formula for the cost of the scholarship but standard rates are being used.	Statewide
Community Awareness	Uses a variety of community-based activities and materials to increase public awareness of the critical importance of early childhood development and health so that all Arizonans are actively engaged in supporting young kids in their communities		N/A	N/A	N/A	\$20,000	\$18,600	\$20,000		PSC
Media	Increases public awareness of the importance of early childhood development and health via a media campaign that draws viewers/listeners to the ReadyAZKids.com web site.		N/A	N/A	N/A	\$25,000	\$25,000	\$25,000		Statewide
Community Outreach	Provides grassroots support and engagement to increase parent and community awareness of the importance of early childhood development and health.		N/A	N/A	N/A	\$0	\$0	\$0		Statewide

Proposed SFY 2015 Strategies	Strategy Description	Target Population for FY14-FY15	Target Service Units FY13	Current Target Service Units FY14	Target Service Units FY15	FY13 Contract Amounts	FY14 Contract Amounts	FY15 Proposed Allotment	Other Considerations	Funding Mechanism
Regional Family Support Strategies	Evaluation study conducted to determine the effectiveness, impact, and relative merits of regional family support strategies.		N/A	N/A	N/A	\$25,000	\$25,000	\$0	Technical adjustment. Project is a two-year commitment and will span FY13 and FY14. Total cost is \$50,000 (\$25,000 for each year). The \$50,000 was allotted and awarded in FY12 - however, there was nothing expended - so the full amount will carry forward.	Procurement
Statewide Evaluation	Statewide evaluation includes the studies and evaluation work which inform the FTF Board and the 31 Regional Partnership Councils, examples are baseline Needs and Assets reports, specific focused studies, and statewide research and evaluation on the developing early childhood system.		N/A	N/A	N/A	\$36,101	\$64,943	\$88,157		Statewide

DRAFT



FY 2013 - 2015 Santa Cruz Funding Plan Summary 3 Centers 4 Homes

Allocations and Funding Sources	2014		2015
FY Allocation		\$1,221,849	\$1,289,789
Population Based Allocation		\$702,571	\$744,046
Discretionary Allocation		\$399,951	\$416,700
Other (FTF Fund balance addition)		\$119,327	\$129,043
Carry Forward From Previous Year		\$653,383	\$552,340
Total Regional Council Funds Available		\$1,875,232	\$1,842,129
Strategies	Allotted	Awarded	Proposed Allotment
Family Resource Centers	\$555,000	\$555,000	\$555,000
Home Visitation	\$300,000	\$300,000	\$300,000
Oral Health	\$74,800	\$74,800	\$74,800
Recruitment into Field	\$42,000	\$42,000	\$42,000
Quality First	-		-
Quality First Academy	\$4,964	\$4,124	\$6,580
Quality First Child Care Health Consultation Warmline	\$2,555	\$2,555	\$2,538
Quality First Coaching & Incentives	\$74,200	\$74,200	\$82,441
Quality First Inclusion Warmline	\$1,104	\$1,104	\$1,470
Quality First Mental Health Consultation Warmline	\$1,136	\$1,136	\$1,512
Quality First Warmline Triage	\$442	\$442	\$4,104
Child Care Health Consultation	\$133,491	\$133,490	\$133,380
Quality First Scholarships	\$145,245	\$145,245	\$209,224
Community Awareness	\$20,000	\$18,600	\$20,000
Community Outreach			-
Media	\$25,000	\$25,000	\$25,000
Regional Family Support Strategies	\$25,000	\$25,000	-
Statewide Evaluation	\$64,943	\$64,943	\$88,157
Total	\$1,469,880	\$1,467,639	\$1,546,206
Total Unallotted	\$405,352	\$2,241	\$295,923



FY 2013 - 2015 Santa Cruz Funding Plan Summary 4 Centers 4 Homes

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Quality First Academy	\$4,964	\$4,124	\$7,520
Quality First Child Care Health Consultation Warmline	\$2,555	\$2,555	\$2,585
Quality First Coaching & Incentives	\$74,200	\$74,200	\$101,329
Quality First Inclusion Warmline	\$1,104	\$1,104	\$1,680
Quality First Mental Health Consultation Warmline	\$1,136	\$1,136	\$1,728
Quality First Warmline Triage	\$442	\$442	\$4,180
Child Care Health Consultation	\$133,491	\$133,490	\$135,850
Quality First Scholarships	\$145,245	\$145,245	\$272,514
Community Awareness	\$20,000	\$18,600	\$20,000
Community Outreach			-
Media	\$25,000	\$25,000	\$25,000
Regional Family Support Strategies	\$25,000	\$25,000	-
Statewide Evaluation	\$64,943	\$64,943	\$88,157
Total	\$1,469,880	\$1,467,639	\$1,632,343
Total Unallotted	\$405,352	\$2,241	\$209,786

FY 2014 Santa Cruz Contract Detail

Attachment #3



	Grantee Name	Contract Number	Contract Period	Allotment				Award Expended % of Award Expended	Allotment Expended % of Allotment	Reimbursement Activity		
				Total Allotment	Awarded	YTD Expense	Expense Variance			Pending	Paid (Last 30 Days)	
Community	Community Awareness Strategy			Strategy Subtotal:	\$20,000	\$18,600	\$2,150	\$16,450	11.6%	10.8%		
	First Things First (FTF-Directed)	PSC-STATE-14-0651-01	07/01/2013-06/30/2014			\$18,600	\$2,150	\$16,450	11.6%			
	Media Strategy			Strategy Subtotal:	\$25,000	\$25,000	-	\$25,000	0.0%	0.0%		
	First Things First (FTF-Directed)	PSC-STATE-14-0660-01	07/01/2013-06/30/2014			\$25,000	-	\$25,000	0.0%			
	Goal Area Subtotal:			\$45,000	\$43,600	\$2,188	\$41,412	5.0%	4.9%			
Evaluation	Regional Family Support Strategies Strategy			Strategy Subtotal:	\$25,000	\$25,000	-	\$25,000	0.0%	0.0%		
	First Things First (FTF-Directed)	PSC-STATE-14-0670-01	07/01/2013-06/30/2014			\$25,000	-	\$25,000	0.0%			
	Statewide Evaluation Strategy			Strategy Subtotal:	\$64,943	\$64,943	\$64,943	-	100.0%	100.0%		
	First Things First (FTF-Directed)	PSC-STATE-14-0669-01	07/01/2013-06/30/2014			\$64,943	\$64,943	-	100.0%			
	Goal Area Subtotal:			\$89,943	\$89,943	\$64,943	\$25,000	72.2%	72.2%			
Family Support	Family Resource Centers Strategy			Strategy Subtotal:	\$555,000	\$555,000	-	\$555,000	0.0%	0.0%		
	The University of Arizona Santa Cruz	FTF-RC020-13-0387-01-Y2	07/01/2013-06/30/2014			\$555,000	-	\$555,000	0.0%			
	Home Visitation Strategy			Strategy Subtotal:	\$300,000	\$300,000	\$45,107	\$254,893	15.0%	15.0%	\$19,246	\$42,086
	Arizona Department of Economic Security	ISA-MULTI-14-0636-01	07/01/2013-06/30/2014			\$12,073	\$3,021	\$9,052	25.0%			
	Child and Family Resources Inc.	FTF-RC020-13-0391-01-Y2	07/01/2013-06/30/2014			\$287,927	\$42,086	\$245,841	14.6%		\$19,246	\$42,086
	Goal Area Subtotal:			\$855,000	\$855,000	\$45,107	\$809,893	5.3%	5.3%	\$19,246	\$42,086	
Health	Child Care Health Consultation Strategy			Strategy Subtotal:	\$133,491	\$133,490	\$8,197	\$125,294	6.1%	6.1%	\$435	
	First Things First (FTF-Directed)	PSC-STATE-14-0649-01	07/01/2013-06/30/2014			\$8,197	\$8,197	-	100.0%			
	Maricopa County Department of Public Health	GRA-STATE-14-0631-01	07/01/2013-06/30/2014			\$2,811	-	\$2,811	0.0%			
	Pima County Health Department	GRA-STATE-13-0525-01-Y2	07/01/2013-06/30/2014			\$5,110	-	\$5,110	0.0%		\$435	
	The University of Arizona Santa Cruz	GRA-STATE-13-0509-01-Y2	07/01/2013-06/30/2014			\$117,373	-	\$117,373	0.0%			
	Oral Health Strategy			Strategy Subtotal:	\$74,800	\$74,800	\$10,319	\$64,481	13.8%	13.8%		\$5,828
	Mariposa Community Health Center	FTF-RC020-13-0367-01-Y2	07/01/2013-06/30/2014			\$74,800	\$10,319	\$64,481	13.8%			\$5,828
	Goal Area Subtotal:			\$208,291	\$208,290	\$18,515	\$189,775	8.9%	8.9%	\$435	\$5,828	
Professional	Recruitment into Field Strategy			Strategy Subtotal:	\$42,000	\$42,000	\$15,448	\$26,552	36.8%	36.8%		\$15,448
	Cochise College	GRA-RC020-13-0530-01-Y2	07/01/2013-06/30/2014			\$42,000	\$15,448	\$26,552	36.8%			\$15,448
		Goal Area Subtotal:			\$42,000	\$42,000	\$15,448	\$26,552	36.8%	36.8%		\$15,448
Quality and Access	Quality First Academy Strategy			Strategy Subtotal:	\$4,964	\$4,124	\$383	\$3,742	9.3%	7.7%		\$215
	Southwest Human Development	FTF-STATE-14-0431-03	07/01/2013-06/30/2014			\$4,124	\$383	\$3,742	9.3%			\$215
	Quality First Child Care Health Consultation Warmline Strategy			Strategy Subtotal:	\$2,555	\$2,555	-	\$2,555	0.0%	0.0%		
	University of Arizona Cooperative Extension	GRA-STATE-14-0629-01	07/01/2013-06/30/2014			\$2,555	-	\$2,555	0.0%			
	Quality First Coaching & Incentives Strategy			Strategy Subtotal:	\$74,200	\$74,200	\$18,407	\$55,794	24.8%	24.8%		
	Valley of the Sun United Way	FTF-STATE-14-0427-02	07/01/2013-06/30/2014			\$74,200	\$18,407	\$55,794	24.8%			
	Quality First Inclusion Warmline Strategy			Strategy Subtotal:	\$1,104	\$1,104	\$128	\$976	11.6%	11.6%		\$65
	Southwest Human Development	FTF-STATE-13-0426-01-Y2	07/01/2013-06/30/2014			\$1,104	\$128	\$976	11.6%			\$65
	Quality First Mental Health Consultation Warmline Strategy			Strategy Subtotal:	\$1,136	\$1,136	\$190	\$946	16.7%	16.7%		\$91
	Southwest Human Development	FTF-STATE-13-0344-02-Y2	07/01/2013-06/30/2014			\$1,136	\$190	\$946	16.7%			\$91
	Quality First Scholarships Strategy			Strategy Subtotal:	\$145,245	\$145,245	\$71,548	\$73,697	49.3%	49.3%		
	Valley of the Sun United Way	FTF-STATE-14-0440-01	07/01/2013-06/30/2014			\$145,245	\$71,548	\$73,697	49.3%			
	Quality First Warmline Triage Strategy			Strategy Subtotal:	\$442	\$442	\$75	\$366	17.1%	17.1%		\$38
Southwest Human Development	FTF-STATE-13-0351-02-Y2	07/01/2013-06/30/2014			\$442	\$75	\$366	17.1%			\$38	
	Goal Area Subtotal:			\$229,646	\$228,806	\$90,731	\$138,075	39.7%	39.5%		\$410	
	Overall Total:			\$1,469,880	\$1,467,639	\$249,432	\$1,218,208	17.0%	17.0%	\$19,681	\$63,772	

Regional Director's Report

November 4, 2013

Regional Updates

Expenditure Report (See attachment)

- ✓ As of October 24th, our grantees had expended their Fiscal Year 2014 awarded funds at 17%, which you can see circled at the bottom of the expenditure report.

Chairs & Vice Chairs Leadership Forum

- ✓ On Thursday, October 10th, First Things First held the Chairs & Vice Chairs Leadership Forum in Phoenix.
- ✓ The topics discussed at the meeting were:
 - State Financial Report
 - SFY13 Reconciliation and Regional Carry Forward Balance
 - SFY15 Regional Allocations
 - Discretionary Ad Hoc Committee
 - Regional Council Survey Results
 - Public Private Partnerships Report

2014 Need & Assets Report

- ✓ The University of Arizona Norton School continues their work on our 2014 Needs & Assets Report.
- ✓ They submitted their Final Work Plan as well as their Final Data Plan on October 10th.

Community Outreach Update

- ✓ We continue to work on preparations for the 3rd Annual First Things First Celebrates the Young Child community event that will take place on February 8th, 2014 at the Americana Hotel in Nogales.
 - We've added several new activities for next year's event and continue to look for new learning opportunities.
 - We are working on finalizing the contract with the venue and hope to have it finalized by the end of the month.
- ✓ During the weeks of October 21st and October 28th, I visited and read The Halloween Play to children at the following pre-schools in the region:
 - Kid's House Montessori Daycare & Preschool (Oct 22nd)
 - St. Andrew's (Oct 23rd)
 - Sunshine Ranch (Oct 23rd)
 - Sonshine Christian (Oct 24th)
 - San Cayetano Preschool (Oct 28th)
 - Peña Blanca Preschool (Oct 28th)
 - Rainforest Preschool & Daycare (Oct 29th)
- ✓ First Things First participated in the Healthy Families Fall Festival put on by Child & Family Resources, Inc. held on October 24th at Teyechea Park behind City Hall in Nogales.
 - Activities included:
 - § An obstacle course
 - § Pumpkin patch with decorating pumpkins
 - § Face painting
 - § Decorating picture frames
 - § Pictures with the D.A.R.E. mascots as part of Red Ribbon week
 - § Hay maze
 - A local produce company donated vegetables for families to receive as well.
 - First Things First distributed out books and Parent Guides for the parents and children in attendance.

Statewide Updates

Race to the Top Application Update

- ✓ The Race to the Top Application was successfully submitted the week of October 16th.
- ✓ Sixteen states, plus the District of Columbia, submitted proposals.
- ✓ The Department of Education is expected to announce award recipients by December 31st.

Community-Based Parent Education Data

- ✓ FTF is working with the Community-Based Parent Education partners across the state to transition data collection practices to begin counting unduplicated number of adults attending sessions and the number of adults who completed a series.
- ✓ During the month of August, FTF program staff had an opportunity to meet with grantees that would be impacted by this addition to the data reporting template.
- ✓ FTF program staff found that most grantee partners are collecting unduplicated data already.
- ✓ Fiscal Year 2014 will serve as a training and transition year for grantee partners. Beginning in Fiscal Year 2015, reporting unduplicated data will be a requirement.