AGENDA ITEM: Regional Director's Report

BACKGROUND: Monthly Directors Report provides the Regional Director an opportunity to inform the Regional Council on current and upcoming activities happening within the region and throughout the State.

RECOMMENDATION: The Regional Director provides this as informational purposes only.

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September 2013 Director's Report

Cochise Regional Partnership Council

General Updates

- **Paperwork Completed!**
  - A BIG thank you to all who have completed your required paperwork – so very appreciated! We are now at 100%! A GOLD STAR to Sarah for all her help regarding this process! I do have gifts for Chuck Hoyack, Michael Vetter and Dr. Vedock.

- **SFY 2015 Funding Plan Timeline**
  - No Need for Work Sessions this year!
  - September – Review of SFY 13 Expenditures
  - October – Review allocations and continued strategies for SFY 2015 – Discuss possible new strategies and ideas.
  - November – Council Vote on SFY 2015 Funding plan strategies and allocations.
- Please pay close attention to the ***carry forward balance (decreasing over the years)*** and the total amount allotted (FY Allocation) and total amount allocated to strategies. As you can see our FY Allocation is less than total allocated – the reason being is over the years we have been utilizing our carry forward balance to sustain what is funded. Please keep this in mind as we move into the next few months.

The New Quality First Website is LIVE!

Visit: http://www.QualityFirstAZ.com

- Arizona families will now have more information and tools for finding quality child care and preschool through QualityFirstAZ.com. This new website gives families information about why quality is important in child care and preschool and what quality looks like. Provider information is listed based on the information in the Quality First Extranet

In The News - Welcome Danielle Brownrigg

- *Danielle is the new parent representative for our Council. She holds a Masters in Social Work and has worked with young children and their families. Please join me in welcoming Danielle to our Council!*

FY 2013 Cochise Contract Detail

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	Grantee Name	Contract Number	Contract Period	Allotment Total Allotment	Awarded	YTD Expense	Expense Variance	Award % of Award Expended	Allottment % of Allotment	Reimbursement Activity Pending	Reimbursement Activity Paid (Last 30 Days)
Community											
	Community Awareness Strategy		**Strategy Subtotal:**	**$21,000**	**$21,000**	**$19,964**	**$1,036**	**95.1%**	**95.1%**		
	First Things First (FTF-Directed)	PSC-MULTI-12-0432-01-Y2	07/01/2012-06/30/2013		$21,000	$19,964	$1,036	95.1%			
	Media Strategy		**Strategy Subtotal:**	**$57,212**	**$57,212**	**$57,212**	**-**	**100.0%**	**100.0%**		
	First Things First (FTF-Directed)	PSC-STATE-12-0452-01-Y2	07/01/2012-06/30/2013		$57,212	$57,212	-	100.0%			
			Goal Area Subtotal:	**$78,212**	**$78,212**	**$77,176**	**$1,036**	**98.7%**	**98.7%**		
Evaluation											
	Needs and Assets Strategy		**Strategy Subtotal:**	**$6,000**	**$6,000**	**$6,000**	**-**	**100.0%**	**100.0%**		
	First Things First (FTF-Directed)	PSC-MULTI-13-0562-01	07/01/2012-11/30/2012		$6,000	$6,000	-	100.0%			
	Regional Family Support Strategies Strategy		**Strategy Subtotal:**	**$45,000**	**$45,000**	**$45,000**	**-**	**100.0%**	**100.0%**		
	First Things First (FTF-Directed)	PSC-MULTI-13-0563-01	07/01/2012-06/30/2013		$45,000	$45,000	-	100.0%			
	Statewide Evaluation Strategy		**Strategy Subtotal:**	**$70,589**	**$70,589**	**$13,758**	**$56,831**	**19.5%**	**19.5%**		
	First Things First (FTF-Directed)	PSC-STATE-13-0560-01	07/01/2012-06/30/2013		$70,589	$13,758	$56,831	19.5%			
			Goal Area Subtotal:	**$121,589**	**$121,589**	**$64,758**	**$56,831**	**53.3%**	**53.3%**		
Family Support											
	Home Visitation Strategy		**Strategy Subtotal:**	**$600,000**	**$600,000**	**$569,119**	**$30,881**	**94.9%**	**94.9%**		
	Easter Seals Blake Foundation	FTF-RC002-13-0385-03	07/01/2012-06/30/2013		$600,000	$569,119	$30,881	94.9%			
			Goal Area Subtotal:	**$600,000**	**$600,000**	**$569,119**	**$30,881**	**94.9%**	**94.9%**		
Health											
	Child Care Health Consultation Strategy		**Strategy Subtotal:**	**$113,400**	**$113,125**	**$106,569**	**$6,556**	**94.2%**	**94.0%**		**$11,238**
	First Things First (FTF-Directed)	PSC-MULTI-13-0578-01	07/01/2012-06/30/2013		$5,289	$5,126	$163	96.9%			
	Pima County Health Department	GRA-STATE-13-0525-01	07/01/2012-06/30/2013		$10,586	$9,956	$630	94.0%			$2,223
	University of Arizona Cooperative Extension	GRA-STATE-13-0500-01	07/01/2012-06/30/2013		$97,251	$91,488	$5,762	94.1%			$9,015
	Oral Health Strategy		**Strategy Subtotal:**	**$190,000**	**$190,000**	**$189,765**	**$235**	**99.9%**	**99.9%**		**$25,210**
	University of Arizona Cooperative Extension	ISA-RC002-11-0175-01-Y3	07/01/2012-06/30/2013		$190,000	$189,765	$235	99.9%			$25,210
	Recruitment – Stipends/Loan Forgiveness Strategy		**Strategy Subtotal:**	**$37,640**	**$37,640**	**$28,084**	**$9,556**	**74.6%**	**74.6%**	**-**	
	Arizona Department of Health Services	GRA-MULTI-13-0518-01	07/01/2012-06/30/2013		$37,640	$28,084	$9,556	74.6%		-	
			Goal Area Subtotal:	**$341,040**	**$340,765**	**$324,419**	**$16,346**	**95.2%**	**95.1%**	**-**	**$36,448**
Professional											
	Scholarships TEACH Strategy		**Strategy Subtotal:**	**$0**	**-**	**-**	**-**	**0.0%**	**0.0%**		
					-	-	-	0.0%			
			Goal Area Subtotal:	**$0**	**-**	**-**	**-**	**0.0%**	**0.0%**		
Quality and Access											
	Quality First Strategy		**Strategy Subtotal:**	**$700,645**	**$642,256**	**$572,772**	**$69,485**	**89.2%**	**81.7%**	**$94,253**	**$762**
	Arizona Department of Health Services	ISA-STATE-12-0410-01-Y2	07/01/2012-06/30/2013		$21,879	$12,035	$9,844	55.0%			
	Southwest Human Development	FTF-STATE-13-0351-02	07/01/2012-06/30/2013		$3,322	$2,898	$424	87.2%		$424	
		FTF-STATE-13-0426-01	10/01/2012-06/30/2013		$6,378	$4,555	$1,822	71.4%			$762
	United Way of Tucson and Southern Arizona	FTF-STATE-12-0336-02-Y2	07/01/2012-06/30/2013		$610,678	$553,283	$57,395	90.6%		$93,829	
	Quality First Scholarships Strategy		**Strategy Subtotal:**	**$1,583,670**	**$1,583,670**	**$1,583,534**	**$136**	**100.0%**	**100.0%**		
	Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y2	To Be Determined		-	($136)	$136	0.0%			
		FTF-MULTI-11-0302-01-Y3	07/01/2012-06/30/2013		$1,583,670	$1,583,670	-	100.0%			
			Goal Area Subtotal:	**$2,284,315**	**$2,225,926**	**$2,156,306**	**$69,620**	**96.9%**	**94.4%**	**$94,253**	**$762**
			Overall Total:	**$3,425,156**	**$3,366,493**	**$3,191,778**	**$174,714**	**94.8%**	**93.2%**	**$94,253**	**$37,210**

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FY 2013
Cochise Funding Plan Summary

Document Library Link

	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	$1,447,958	$851,722	$272,370	$2,179,185	$4,751,235

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Quality First	$700,645	$700,645	-	-	-	$700,645	$642,256	$58,389	$572,772	$69,485
Quality First Scholarships	$1,583,670	-	-	-	$1,583,670	$1,583,670	$1,583,670	-	$1,583,534	$136
Scholarships TEACH	-	-	-	-	-	-		-		
Child Care Health Consultation	$113,400	-	-	-	$113,400	$113,400	$113,125	$275	$106,569	$6,556
Oral Health	$190,000	-	-	-	$190,000	$190,000	$190,000	-	$189,765	$235
Recruitment – Stipends/Loan Forgiveness	-	$37,640	-	-	-	$37,640	$37,640	-	$28,084	$9,556
Home Visitation	$600,000	-	$417,490	-	$182,510	$600,000	$600,000	-	$569,119	$30,881
Needs and Assets	-	-	-	-	$6,000	$6,000	$6,000	-	$6,000	-
Regional Family Support Strategies	-	-	-	-	$45,000	$45,000	$45,000	-	$45,000	-
Statewide Evaluation	$70,589				$70,589	$70,589	$70,589	-	$13,758	$56,831
Community Awareness	$21,000	-	-	-	$21,000	$21,000	$21,000	-	$19,964	$1,036
Media	$57,212	-	-	-	$57,212	$57,212	$57,212	$0	$57,212	$0
Total Allotment:	$3,336,516	$738,285	$417,490	-	$2,269,381	$3,425,156	$3,366,493	$58,664	$3,191,778	$174,714
Total Unallotted:		$709,673	$434,232	$272,370	($90,196)	$1,326,079				

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FY 2014
Cochise Funding Plan Summary

Document Library Link

	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	$1,482,068	$855,579	$248,026	$1,384,743	$3,970,416

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Quality First	$636,296	-	-	-	$620,923	$620,923	$614,549	$6,374	$140,776	$473,773
Quality First Scholarships	$1,542,708	-	-	$1,107,358	$483,638	$1,590,996	$1,590,996	-	$397,987	$1,193,009
Scholarships TEACH	-	-	-	-	-	-		-		
Child Care Health Consultation	$113,274	-	-	-	$108,240	$108,240	$108,240	$0	$6,825	$101,415
Oral Health	$190,000	-	-	-	$190,000	$190,000	$190,000	-		$190,000
Recruitment – Stipends/Loan Forgiveness	$27,060	-	-	-	$27,060	$27,060	$27,060	-	$6,765	$20,295
Home Visitation	$600,000	-	-	-	$600,000	$600,000	$600,000	-	$22,389	$577,611
Regional Family Support Strategies	$45,000			-	$45,000	$45,000	$45,000	-		$45,000
Statewide Evaluation	$136,996			$136,996	-	$136,996	$136,996	-	$136,996	-
Community Awareness	$31,000	-	-	-	$31,000	$31,000	$31,000	-	$1,600	$29,400
Media	$57,212			-	$57,212	$57,212	$57,212	-		$57,212
Total Allotment:	$3,379,546	-	-	$1,244,354	$2,163,073	$3,407,427	$3,401,053	$6,374	$713,338	$2,687,716
Total Unallotted:		$1,482,068	$855,579	($996,328)	($778,330)	$562,989				

FY 2013 - 2015

Cochise

Funding Plan Summary

Allocations and Funding Sources	2013	2014	2015
FY Allocation	$2,572,050	$2,585,673	$2,554,377
Population Based Allocation	$1,447,958	$1,482,068	$1,463,546
Discretionary Allocation	$851,722	$855,579	$837,003
Other (FTF Fund balance addition)	$272,370	$248,026	$253,828
Carry Forward From Previous Year	$2,179,185	$1,384,743	$562,989
Total Regional Council Funds Available	**$4,751,235**	**$3,970,416**	**$3,117,366**

Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Proposed Allotment
Child Care Health Consultation	$113,400	$113,125	$106,569	$108,240	$108,240	$6,825	$113,009
Community Awareness	$21,000	$21,000	$19,964	$31,000	$31,000	$1,600	$21,000
Home Visitation	$600,000	$600,000	$569,119	$600,000	$600,000	$22,389	$600,000
Media	$57,212	$57,212	$57,212	$57,212	$57,212		$57,212
Needs and Assets	$6,000	$6,000	$6,000				
Oral Health	$190,000	$190,000	$189,765	$190,000	$190,000		$190,000
Quality First	$700,645	$642,256	$572,772	$620,923	$614,549	$140,776	$602,580
Quality First Scholarships	$1,583,670	$1,583,670	$1,583,534	$1,590,996	$1,590,996	$397,987	$1,147,911
Recruitment – Stipends/Loan Forgiveness	$37,640	$37,640	$28,084	$27,060	$27,060	$6,765	
Regional Family Support Strategies	$45,000	$45,000	$45,000	$45,000	$45,000		
Scholarships TEACH	-			-			-
Statewide Evaluation	$70,589	$70,589	$13,758	$136,996	$136,996	$136,996	$152,954
Total	**$3,425,156**	**$3,366,493**	**$3,191,778**	**$3,407,427**	**$3,401,053**	**$713,338**	**$2,884,666**
Total Unallotted	**$1,326,079**	**$58,664**	**$174,714**	**$562,989**	**$6,374**	**$2,687,716**	**$232,700**