

# FY 2013 North Phoenix Contract Detail



	Grantee Name	Contract Number	Contract Period	Allotment		YTD Expense	Expense Variance	Award % of Award Expended	Allotment % of Allotment	Notes
				Total Allotment	Awarded					
<b>Community</b>	<b>Community Awareness Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$19,700</b>	<b>\$19,700</b>	<b>\$4,269</b>	<b>\$15,431</b>	<b>21.7%</b>	<b>21.7%</b>
	First Things First (FTF-Directed)	PSC-MULTI-12-0432-01-Y2	07/01/2012-06/30/2013		\$19,700	\$4,269	\$15,431	21.7%		
	<b>Community Outreach Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$83,000</b>	<b>\$83,000</b>	<b>\$51,207</b>	<b>\$31,793</b>	<b>61.7%</b>	<b>61.7%</b>
	First Things First (FTF-Directed)	PSC-MULTI-12-0405-01-Y2	07/01/2012-06/30/2013		\$83,000	\$51,207	\$31,793	61.7%		
<b>Community</b>	<b>Media Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$22,868</b>	<b>\$27,132</b>	<b>45.7%</b>	<b>45.7%</b>
	First Things First (FTF-Directed)	PSC-STATE-12-0452-01-Y2	07/01/2012-06/30/2013		\$50,000	\$22,868	\$27,132	45.7%		
	<b>Goal Area Subtotal:</b>				<b>\$152,700</b>	<b>\$152,700</b>	<b>\$78,344</b>	<b>\$74,356</b>	<b>51.3%</b>	<b>51.3%</b>
	<b>Coordination</b>									
<b>Coordination</b>	<b>Court Teams Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$25,645</b>	<b>\$24,355</b>	<b>51.3%</b>	<b>51.3%</b>
	Prevent Child Abuse Arizona	FTF-MULTI-13-0362-02	07/01/2012-06/30/2013		\$50,000	\$25,645	\$24,355	51.3%		
	<b>Goal Area Subtotal:</b>				<b>\$50,000</b>	<b>\$50,000</b>	<b>\$25,645</b>	<b>\$24,355</b>	<b>51.3%</b>	<b>51.3%</b>
<b>Evaluation</b>	<b>Needs and Assets Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>-</b>	<b>\$8,000</b>	<b>0.0%</b>	<b>0.0%</b>
	First Things First (FTF-Directed)	PSC-MULTI-13-0562-01	07/01/2012-11/30/2012		\$8,000	-	\$8,000	0.0%		
	<b>Statewide Evaluation Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$305,480</b>	<b>\$305,480</b>	<b>\$305,480</b>	<b>(\$0)</b>	<b>100.0%</b>	<b>100.0%</b>
	First Things First (FTF-Directed)	PSC-STATE-13-0560-01	07/01/2012-06/30/2013		\$305,480	\$305,480	(\$0)	100.0%		
<b>Goal Area Subtotal:</b>				<b>\$313,480</b>	<b>\$313,480</b>	<b>\$305,480</b>	<b>\$8,000</b>	<b>97.4%</b>	<b>97.4%</b>	
<b>Family Support</b>										
<b>Family Support</b>	<b>Family Resource Centers Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$775,000</b>	<b>\$755,885</b>	<b>\$246,803</b>	<b>\$509,082</b>	<b>32.7%</b>	<b>31.8%</b>
	Deer Valley Unified School District	IGA-RC012-12-0453-01-Y2	07/01/2012-06/30/2013		\$149,315	\$25,089	\$124,226	16.8%		
	First Things First (FTF-Directed)	PSC-STATE-13-0584-01	07/01/2012-06/30/2013		\$16,650	\$13,002	\$3,648	78.1%		
	Lutheran Social Services of the Southwest	FTF-RC012-12-0342-02-Y2	07/01/2012-06/30/2013		\$293,970	\$104,544	\$189,426	35.6%		
	Paradise Valley Unified School District	GRA-RC012-12-0468-01-Y2	07/01/2012-06/30/2013		\$145,950	\$35,683	\$110,267	24.4%		
	Washington Elementary School District	GRA-RC012-11-0284-01-Y3	07/01/2012-06/30/2013		\$150,000	\$68,484	\$81,516	45.7%		
	<b>Home Visitation Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$978,717</b>	<b>\$978,717</b>	<b>\$516,970</b>	<b>\$461,747</b>	<b>52.8%</b>	<b>52.8%</b>
	Child and Family Resources Inc.	FTF-RC012-13-0382-03	07/01/2012-06/30/2013		\$349,000	\$174,530	\$174,470	50.0%		
	International Rescue Committee	FTF-RC012-13-0382-06	07/01/2012-06/30/2013		\$122,500	\$57,363	\$65,137	46.8%		
	Southwest Human Development	FTF-RC012-13-0382-05	07/01/2012-06/30/2013		\$507,217	\$285,077	\$222,140	56.2%		
	<b>Parent Education Community-Based Training Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$477,532</b>	<b>\$477,532</b>	<b>\$192,703</b>	<b>\$284,829</b>	<b>40.4%</b>	<b>40.4%</b>
	Arizona Board of Regents for and on Behalf of	FTF-RC012-11-0297-04-Y3	07/01/2012-07/31/2012		\$28,313	\$28,313	-	100.0%		
	Child and Family Resources Inc.	FTF-RC012-11-0299-01-Y3	07/01/2012-06/30/2013		\$305,914	\$120,774	\$185,140	39.5%		
Southwest Human Development	FTF-MULTI-10-0008-01-Y4	07/01/2012-07/31/2012		\$93	\$93	-	100.0%			
	FTF-MULTI-10-0008-04-Y4	07/01/2012-07/31/2012		\$4,211	\$4,211	-	100.0%			
	FTF-RC012-13-0404-03	09/01/2012-06/30/2013		\$139,000	\$39,311	\$99,689	28.3%	Note: Contract period began Sept. 1		
<b>Parent Outreach and Awareness Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$134,806</b>	<b>\$240,194</b>	<b>35.9%</b>	<b>35.9%</b>	
City of Phoenix Library	GRA-RC012-13-0480-01	07/01/2012-06/30/2013		\$375,000	\$134,806	\$240,194	35.9%			
<b>Reach Out and Read Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$19,000</b>	<b>\$18,997</b>	<b>\$12,350</b>	<b>\$6,647</b>	<b>65.0%</b>	<b>65.0%</b>	
American Academy of Pediatrics - AZ Chapter	FTF-MULTI-13-0401-01	08/01/2012-06/30/2013		\$18,997	\$12,350	\$6,647	65.0%	Books purchased for program		
<b>Goal Area Subtotal:</b>				<b>\$2,625,249</b>	<b>\$2,606,131</b>	<b>\$1,103,632</b>	<b>\$1,502,499</b>	<b>42.3%</b>	<b>42.0%</b>	
<b>Health</b>										

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	<b>Child Care Health Consultation Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$231,278</b>	<b>\$231,278</b>	<b>\$114,273</b>	<b>\$117,005</b>	<b>49.4%</b>	<b>49.4%</b>
	First Things First (FTF-Directed)	PSC-MULTI-13-0578-01	07/01/2012-06/30/2013		\$10,813	\$10,813	-	100.0%		
	Maricopa County Department of Public Health	GRA-STATE-13-0503-01	07/01/2012-06/30/2013		\$194,580	\$93,705	\$100,875	48.2%		
	Pima County Health Department	GRA-STATE-13-0525-01	07/01/2012-06/30/2013		\$21,642	\$9,669	\$11,973	44.7%		
	University of Arizona Cooperative Extension	GRA-STATE-13-0500-01	07/01/2012-06/30/2013		\$4,244	\$86	\$4,158	2.0%		
	<b>Developmental and Sensory Screening Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$167,598</b>	<b>\$167,596</b>	<b>\$76,746</b>	<b>\$90,850</b>	<b>45.8%</b>	<b>45.8%</b>
	Maricopa County Department of Public Health	GRA-RC012-11-0225-01-Y3	07/01/2012-06/30/2013		\$167,596	\$76,746	\$90,850	45.8%		
	<b>Health Insurance Enrollment Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$312,790</b>	<b>\$312,790</b>	<b>\$140,336</b>	<b>\$172,454</b>	<b>44.9%</b>	<b>44.9%</b>
	Children's Action Alliance	FTF-RC012-10-0244-01-Y4	07/01/2012-07/31/2012		\$13,370	\$7,221	\$6,149	54.0%		
		FTF-RC012-13-0395-01	08/01/2012-06/30/2013		\$299,420	\$133,115	\$166,305	44.5%		
<b>Mental Health Consultation Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$369,000</b>	<b>\$369,000</b>	<b>\$176,002</b>	<b>\$192,998</b>	<b>47.7%</b>	<b>47.7%</b>	
Southwest Human Development	FTF-STATE-13-0344-01	07/01/2012-06/30/2013		\$369,000	\$176,002	\$192,998	47.7%			
<b>Goal Area Subtotal:</b>				<b>\$1,080,666</b>	<b>\$1,080,664</b>	<b>\$507,357</b>	<b>\$573,307</b>	<b>46.9%</b>	<b>46.9%</b>	
<b>Professional</b>	<b>Community Based Professional Development Early Care and</b>			<b>Strategy Subtotal:</b>	<b>\$179,795</b>	<b>\$179,795</b>	<b>\$42,933</b>	<b>\$136,862</b>	<b>23.9%</b>	<b>23.9%</b>
	MCCCD-Paradise Valley Community College	FTF-RC012-11-0280-02-Y3	07/01/2012-06/30/2013		\$179,795	\$42,933	\$136,862	23.9%		
	<b>FTF Professional REWARD\$ Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$74,250</b>	<b>\$74,250</b>	<b>\$55,725</b>	<b>\$18,525</b>	<b>75.1%</b>	<b>75.1%</b>
	Valley of the Sun United Way	FTF-STATE-13-0346-01	07/01/2012-06/30/2013		\$74,250	\$55,725	\$18,525	75.1%		
	<b>Scholarships TEACH Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$49,500</b>	<b>\$49,500</b>	<b>\$10,891</b>	<b>\$38,609</b>	<b>22.0%</b>	<b>22.0%</b>
Association for Supportive Child Care	FTF-STATE-13-0350-01	07/01/2012-06/30/2013		\$49,500	\$10,891	\$38,609	22.0%			
<b>Goal Area Subtotal:</b>				<b>\$303,545</b>	<b>\$303,545</b>	<b>\$109,548</b>	<b>\$193,997</b>	<b>36.1%</b>	<b>36.1%</b>	
<b>Quality and Access</b>	<b>Family, Friends &amp; Neighbors Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$274,174</b>	<b>\$274,174</b>	<b>\$114,624</b>	<b>\$159,550</b>	<b>41.8%</b>	<b>41.8%</b>
	Association for Supportive Child Care	FTF-MULTI-10-0192-02-Y4	07/01/2012-07/31/2012		\$24,174	\$14,471	\$9,703	59.9%		
		FTF-MULTI-13-0407-01	08/01/2012-06/30/2013		\$250,000	\$100,153	\$149,847	40.1%		
	<b>Pre-Kindergarten Scholarships Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$708,955</b>	<b>\$708,955</b>	<b>\$492,237</b>	<b>\$216,718</b>	<b>69.4%</b>	<b>69.4%</b>
	Arizona Department of Education	ISA-MULTI-13-0487-01	07/01/2012-06/30/2013		\$47,435	\$35,600	\$11,835	75.1%		
	Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y4	07/01/2012-06/30/2013		\$661,520	\$456,637	\$204,883	69.0%		
	<b>Quality First Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$1,526,433</b>	<b>\$1,526,433</b>	<b>\$743,820</b>	<b>\$782,613</b>	<b>48.7%</b>	<b>48.7%</b>
	Arizona Department of Health Services	ISA-STATE-12-0410-01-Y2	07/01/2012-06/30/2013		\$51,793	\$26,492	\$25,302	51.1%		
	Southwest Human Development	FTF-STATE-13-0344-02	07/01/2012-06/30/2013		\$15,709	\$6,461	\$9,247	41.1%		
		FTF-STATE-13-0351-02	07/01/2012-06/30/2013		\$7,863	\$3,635	\$4,228	46.2%		
		FTF-STATE-13-0426-01	10/01/2012-06/30/2013		\$15,097	\$2,095	\$13,002	13.9%		
	Valley of the Sun United Way	FTF-STATE-12-0336-01-Y2	07/01/2012-06/30/2013		\$1,435,970	\$705,137	\$730,833	49.1%		
	<b>Quality First Child Care Scholarships Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$4,177,755</b>	<b>\$4,177,755</b>	<b>\$2,669,520</b>	<b>\$1,508,235</b>	<b>63.9%</b>	<b>63.9%</b>
Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y3	07/01/2012-06/30/2013		\$4,177,755	\$2,669,520	\$1,508,235	63.9%			
<b>Goal Area Subtotal:</b>				<b>\$6,687,317</b>	<b>\$6,687,317</b>	<b>\$4,020,202</b>	<b>\$2,667,115</b>	<b>60.1%</b>	<b>60.1%</b>	
<b>To Be Determined</b>	<b>To Be Determined Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$0</b>	<b>-</b>	<b>\$21,172</b>	<b>(\$21,172)</b>	<b>0.0%</b>	<b>0.0%</b>
	To Be Determined	To Be Determined	To Be Determined		-	\$21,172	(\$21,172)	0.0%		
	<b>Goal Area Subtotal:</b>				<b>\$0</b>	<b>-</b>	<b>\$21,172</b>	<b>(\$21,172)</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Overall Total:</b>				<b>\$11,212,957</b>	<b>\$11,193,837</b>	<b>\$6,171,380</b>	<b>\$5,022,457</b>	<b>55.1%</b>	<b>55.0%</b>	