

ATTACHMENT #1



FIRST THINGS FIRST

Ready for School. Set for Life.

Phoenix North Regional Partnership Council Meeting October 14, 2014

AGENDA ITEM	Approval of Minutes
BACKGROUND	The attached minutes are from the Phoenix North Regional Council Regular Meeting which was held on September 9, 2014 at Paradise Valley Community College, 18401 North 32 nd Street, Building Q, Phoenix, AZ.
RECOMMENDATION	The Regional Director presents these minutes for the Regional Council's discussion and possible approval.

ATTACHMENT #s 2-8



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Phoenix North Regional Partnership Council Meeting October 14, 2014

AGENDA ITEM	State Fiscal Year '16-18 Strategic Planning
BACKGROUND	<p>Regional Partnership Councils establish a three year strategic plan and then submit an annual funding plan to the First Things First (FTF) State Board which defines how the regional council will spend its regional allocation. In establishing their strategic direction, Regional Partnership Councils conduct an assessment of their region, determine prioritized needs and identify effective approaches for meeting those needs which includes both funded strategies and non-funded approaches in order to build on the assets in the region, leverage FTF funding and work to ensure a coordinated and quality system of services for young children is developed.</p> <p>At the September 9th meeting of the Council, members engaged in a discussion of the vision and general priorities for the Council.</p> <p>The Regional Director will review a revised proposed timeline for the development of the strategic plan. The Council will engage in a continued discussion of the region's priorities in order to further refine the priorities which will inform the strategic plan.</p>
RECOMMENDATION	No recommendation

**Phoenix North Regional Partnership Council
State Fiscal Year 2016-2018 Strategic Planning Timeline (Revised)
August 2014 – January 2015**

AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER & JANUARY
<p>August 5- Phoenix Cross-Regional Council Meeting (presentation and approval of the Phoenix North, Phoenix South and Phoenix Central 2014 Needs and Assets Reports)</p> <p>Key Actions Achieved: Members have a foundational knowledge of the Needs and Assets of the Region</p>	<p>September 9-Regular Phoenix North Regional Council Meeting</p> <p>Continuing the Conversation- Phoenix North Strategic Planning:</p> <p><i>Focusing on the Present</i> - Review Timelines - SFY15 Regional Funding Plan Overview</p> <p><i>Where Do We Envision Our Greatest Future Impacts?</i> -Summary of Needs and Assets Reports -Identifying the Vision, Goal Areas and Priorities for SFY16 and beyond -Formation of Subcommittees (Early Learning, Health, Family Support) to identify strategies and Systems Building Opportunities?</p> <p>September 29-30 - FTF State Board Meeting (Yuma)</p> <p>Key Actions Achieved: Council identifies Goal Areas and Priorities Council Decision on the use of Subcommittees to advance the Strategic Planning Process</p>	<p>October 14- Regular Phoenix North Regional Council Meeting</p> <p>Continuing Discussion on Strategic Planning:</p> <p><i>Moving Forward with a Strategic Vision</i> - Regional Allocation Solidified by FTF Board - Continued Discussion of SFY '16-18 Priority Needs</p> <p>-Begin discussion on how to meet the Priority needs (funded and unfunded activities)</p>	<p>November 4- Regular Phoenix North Regional Council Meeting</p> <p><i>Discussion Into Action: Finalizing Strategic Planning</i></p> <p>November 20- Additional Regional Council Meeting: Finalize Strategies, number to be served, potential costs, etc.</p>	<p>December 9- Regular Phoenix North Council Meeting</p> <p>Anticipated Approval of SFY16 Funding Plan including Strategies, Funding Amounts and Funding Mechanisms</p> <p>.....</p> <p>January 13- Regular Phoenix North Council Meeting</p> <p>January 20-21- FTF State Board Meeting (Phoenix) - Funding Plan Presentation By 28 Regional Councils; Approval of Funding Plans</p>

Phoenix North
FY15 Funding Plan Summary
FY16 worksheet for Council

	Allocations and Funding Sources	FY 15	FY 16	Notes
	FY Allocation	\$15,026,267	\$14,594,593	
	Population Based Allocation	\$10,329,119		
	Discretionary Allocation	\$2,905,729		
	Other (FTF Fund balance addition)	\$1,791,419		
	Carry Forward From Previous Year	\$8,488,915		Carry forward from prior years into sfy15 was nearly \$8.5 million
	Total Regional Council Funds Available	\$23,515,182	\$14,594,593	The allocation for sfy16 is a 34% reduction from the total amount allotted to spend in sfy15 (\$22,121,957)
	Strategies	Allotted	Allotted	
Health	Care Coordination/Medical Home	\$541,577		
	Developmental and Sensory Screening	\$419,598		
	Health Insurance Enrollment	\$552,000		
	Oral Health	\$252,000		
Family Support	Family Resource Centers	\$740,000		
	Family Support – Children with Special Needs	\$229,950		
	Family Support Coordination	\$724,500		
	Home Visitation	\$1,810,317		
	Parent Education Community-Based Training	\$744,164		
	Parent Outreach and Awareness	\$375,000		
	Prenatal Outreach	\$252,000		
	Reach Out and Read	\$50,500		
Quality and Access / Early Care and Education	Community Based Professional Development Early	\$179,795		
	Family, Friends & Neighbors	\$754,000		
	FTF Professional REWARD\$	\$230,175		
	Inclusion of Children with Special Needs	\$567,000		
	Mental Health Consultation	\$756,450		
	Quality First- Center and Home Enrollment	\$2,515,440	\$2,391,687	Phoenix North Funds: 127 centers and 14 homes
QF includes: QF Academy, Warmlines, Coaching and Incentives, Child Care Health Consultation, and state funding for assessments and TEACH Scholarships				
Quality First Scholarships	\$9,055,798	\$9,055,798	1,155 Scholarship slots for FY15 and approximately 1,100 slots for 16	
Coordination	Court Teams	\$50,000		
	Service Coordination	\$68,530		
Community Awareness	Community Awareness	\$27,260		
	Community Outreach	\$117,000		
	Media	\$81,500		
Evaluation	Statewide Evaluation	\$1,027,042	\$781,442	level is reduced by 24% sfy15 to 16
	Total Allotted	\$22,121,597	\$12,228,927	
	Total Remaining	\$1,393,585	\$2,365,666	



FIRST THINGS FIRST

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Phoenix North Regional Partnership Council

What is your VISION?

- Parents understanding of growth and development
- Access to professional development
- Seamless
- Coordinated resources and referrals
- Children are ready to learn
- Connected to services
- Family focused
- Leveraging services
- Strengthening families
- Healthy families

PRIORITIES

- Increase Quality First Scholarships
- Increase knowledge of brain development
- Parent education
- Behavioral health
- Access to health & nutrition services
- Strengthen families
- Increase coordinated system of services
- School readiness
- Disparate populations



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Phoenix North Regional Partnership Council

What Would you like the Early Childhood System in Phoenix NORTH to look like by 2018?

Connected services - easy access to services

Family Focused

Sense of community & safety focused on young children

Breakdown silos – Increase collaborative services among Schools/Faith-based/business/ non-profit

Every child 0-5 is served

Every parent understands growth and development and can access services

Every early care and provider understands growth and development, and has access to professional development and resources

Every child/family access to overall health care

Increase family resources centers

What IS working well within the Early Childhood System in Phoenix NORTH?

Professional development

Early reading program

Partnerships (Mental Health & STEM)

Quality First Scholarships

City of Phoenix – Mayor Support

Family Resource Centers

Strong libraries

Strong faith communities

People working in communities

School Assets

FTF System ground work expansion

What is NOT working well within the Early Childhood System in Phoenix NORTH?

Behavioral health/challenging children

Equity in Quality

Step system in QF star rating system

Cost to families

Not enough QF scholarships

DES/ADHS financial support reduction

Collaboration with public education/FTF/private providers

Lack of political support for families

Political issues with immigration/refugee population

Duplicated services

Food insecurity

Poverty

Lack of coordination of services

Poor transportation

Lack of health care

Lack of financial support for schools/children

Transiency of population

What do you believe should be the priorities for the Phoenix NORTH region?

Strengthen families resiliency
-parent education
-family literacy
-workforce development

Increasing service coordination

Access to health services

School readiness – basic skills to learn

Increasing Quality First scholarships

Increase knowledge of brain development

Parent education

Staff education & professional development

Role of the Regional Partnership Council in the Early Childhood System

Key Questions to Consider while Identifying Priorities for SFY2016-2018



What is the need we want to impact?



Who do we want to reach? Who do we desire to impact?



What is the level of impact? Sprinkle or saturate? How deep to reach how many?

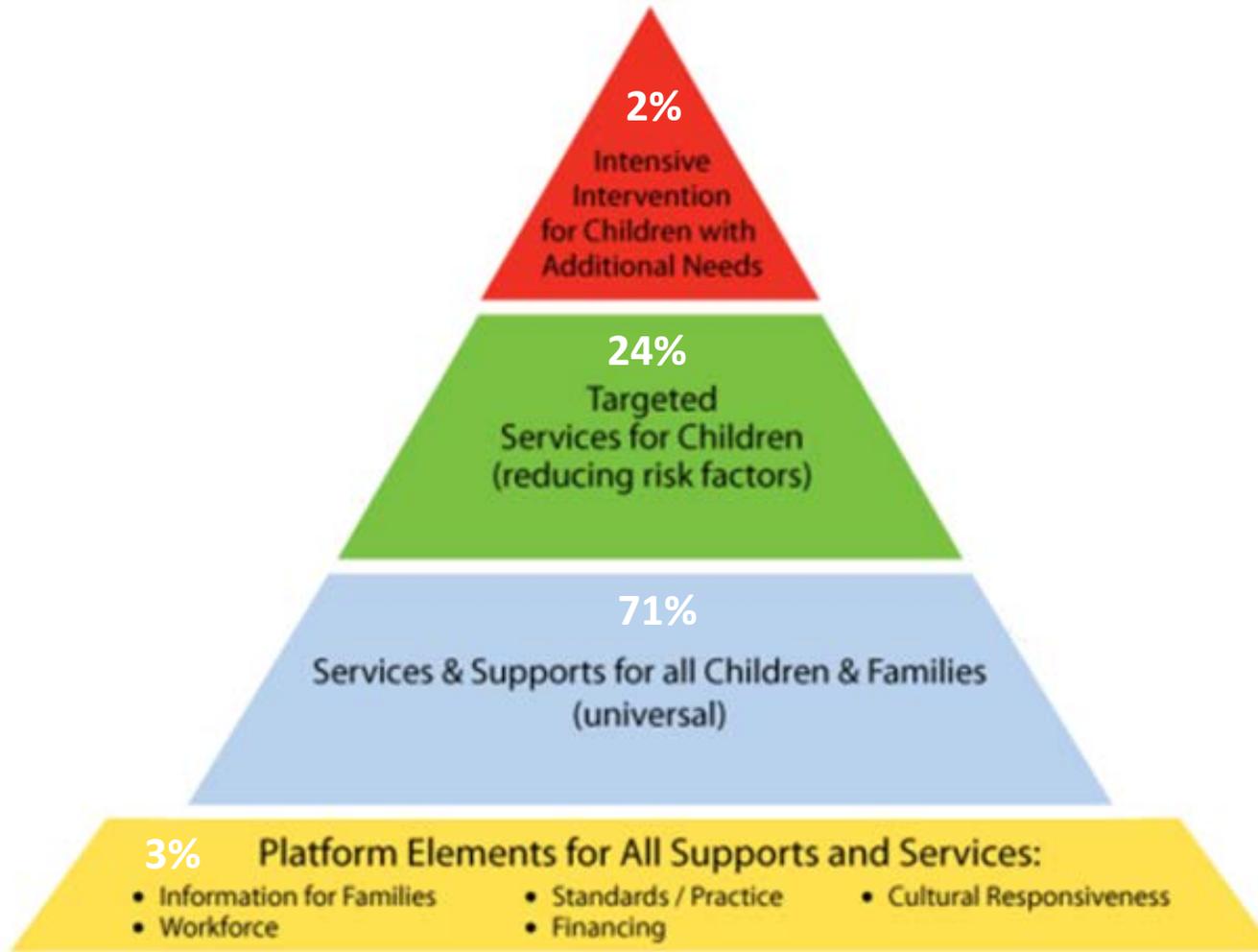


Is the SFY2016-18 cycle the ideal opportunity to prioritize this goal area or address an unmet need that has not been previously addressed?



Are there opportunities to address this priority without funding? What is the role of the Regional Council in addressing this priority?

PHOENIX NORTH



TOTAL BUDGETED ALLOTMENT FOR SFY15

\$22,121,597



Data was derived from the First Things First 2014 North Phoenix Regional First Needs and Assets Report and reflects North Phoenix Region data, unless otherwise specifically noted.

Demographics

Population: 532,275

Children ages birth to five: 45,008

Households:

22% Single Mother
11% Single Father
67% Married

Ethnicity of Children ages birth to 5:

35% Hispanic 4% African American
51% White 2% Native American

Language: 23% of households speak a language other than English at home

Economic Circumstances

Poverty:

12% of North Phoenix residents are in poverty
19% of children 0-5 are in poverty
Highest Rates Within the Region:
32% Washington Elementary School District Area
19% Paradise Valley Unified School District Area

Food Insecurity: 25% of children living in Maricopa County were without enough food in 2011

Housing: 40% of residents report spending more than 30% of income on housing

Family Support

Foster Care:

CPS Removals: 360 children removed from their homes in 2013; **UP** from 222 in 2011

0-5 children entering Foster Care: 412 in 2012; **UP** from 255 in 2008

Early Care and Education

Licensed Care:

Only 34% of children *STATEWIDE* participate in any type of preschool; ranking Arizona 49th in the nation
40% of children 0-11 have access to licensed care
6,230 of children 0-5 are enrolled in a Quality First Center

DES Subsidies: # of children **DECREASED** from 2,328 in 2009 to 1,330 in 2012

AIMS: 3rd Graders PASSING Reading scores:

-87% Deer Valley -82% Paradise Valley
-65% Washington

3rd Graders PASSING Math scores:
-80% Deer Valley -75% Paradise Valley
-56% Washington

Family Literacy: 13% of parents surveyed reported having 10 or less books in their home

Health

Preventive Care:

Prenatal: 86% of women received prenatal care in the first trimester

Immunizations: 39% of children 19 to 35 months had completed vaccination schedules

Medical/Dental Visits:

90% of parents report regular visits with same doctor
71% of parents report regular visits with same dentist

Coverage:

Medical Insurance: 13% of children in Maricopa County have **NO** insurance

AzEIP: 509 children received services in 2009/2010

DDD: 524 children received services

Teen Births: 494 births to teen mothers in 2012; **DOWN** from 692 in 2009



Data was derived from the First Things First 2014 Central Phoenix Regional Needs and Assets Report and reflects Central Phoenix region data, unless otherwise specifically noted.

Demographics

Population: 339,548

Children ages birth to five: 30,407

Households:

- 28% Single Mother
- 14% Single Father
- 58% Married

Ethnicity of Children ages birth to 5:

- 68% Hispanic
- 18% White
- 7% African American
- 3% Native American

Language: 43% of households speak a language other than English at home

Economic Circumstances

Poverty:

29% of Central Phoenix residents are in poverty

48% of children 0-5 are in poverty

Highest Rates Within the Region:

- 58% Osborn Elementary School District Area
- 55% Phoenix Elementary School District Area

Food Insecurity: 25% of children living in Maricopa County were without enough food in 2011

Housing: 48% residents report spending more than 30% of income on housing

Family Support

Foster Care:

CPS Removals: 383 children removed from their homes in 2013, **UP** from **267** in 2011

0-5 children entering Foster Care: 477 in 2012; **UP** from **291** in 2008

Early Care and Education

Licensed Care:

Only **34%** of children *STATEWIDE* participate in any type of preschool; ranking Arizona **49th** in the nation
52% of children 0-11 have access to licensed care
3,650 of children 0-5 are enrolled in a Quality First Center

DES Subsidies: # of children **DECREASED** from **2,317** in 2009 to **1,306** in 2012

AIMS: 58%-85% of 3rd Graders PASSING Reading scores

School Districts **70%** or more PASSING:

- Madison
- Wilson
- Alhambra

School Districts **40%** or more **NOT PASSING**:

- Balsz
- Osborn
- Isaac
- Creighton
- Phoenix
- Murphy

Family Literacy: 10% of parents surveyed reported having 10 or less books in their home

Health

Preventive Care:

Prenatal: 81% of women received prenatal care in the first trimester

Immunizations: 40% of children 19 to 35 months had completed vaccination schedules

Medical/Dental Visits:

88% of parents report regular visits with same doctor

71% of parents report regular visits with same dentist

Coverage:

Medical Insurance: 13% of children in Maricopa County have **NO** insurance

AzEIP: 420 children received services in 2009/2010

DDD: 384 children received services

Teen Births: 725 births to teen mothers in 2012; **DOWN** from **997** in 2009

ATTACHMENT #s 2-8



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Phoenix North Regional Partnership Council Meeting October 14, 2014

AGENDA ITEM	FY14 Program Implementation
BACKGROUND	<p>The Regional Director will present Year End Data and Financial reports that capture the final expenditures and completed Targeted Service Units for strategies and grantees from FY14.</p> <p>Council Members will also be provided a detailed report for that includes FTF universal Strategy descriptions and FY15 grantee contract descriptions for the Phoenix North Region. This information will assist Council Members during their continued strategic planning discussions.</p>
RECOMMENDATION	No recommendation

FY14 Central Phoenix Contract Detail

Strategy Name and Grantee Name	Contract Number	Total Allotment	Awarded	YTD Expense	% Expended	Notes	
Family Support	Family Support Coordination Strategy	\$1,150,000	\$1,149,965	\$1,055,327	91.8%		
	Arizona Partnership for Children, L.L.P.	FTF-RC013-12-0343-06-Y3		\$167,565	\$127,096		75.8%
	Crisis Nursery, Inc.	FTF-RC013-12-0343-12-Y3		\$169,409	\$152,048		89.8%
	International Rescue Committee	FTF-RC013-12-0343-10-Y3		\$175,202	\$175,038		99.9%
	Phoenix Childrens Hospital	FTF-RC013-12-0343-04-Y3		\$161,936	\$156,105		96.4%
	Southwest Human Development	FTF-RC013-12-0343-01-Y3		\$163,348	\$163,348		100.0%
	TERROS	FTF-RC013-12-0343-02-Y3		\$150,205	\$139,960		93.2%
	United Cerebral Palsy of Central Arizona	FTF-RC013-12-0343-08-Y3		\$162,300	\$141,732		87.3%
	Home Visitation Strategy		\$1,320,000	\$1,320,000	\$1,319,997		100.0%
	Arizona Department of Economic Security	ISA-MULTI-14-0636-01		\$51,623	\$51,623		100.0%
	Southwest Human Development	FTF-RC013-13-0381-01-Y2		\$1,268,377	\$1,268,374		100.0%
	Parent Education Community-Based Training Strategy		\$475,000	\$473,190	\$459,796		97.2%
	Chicanos Por La Causa, Inc., dba Parenting Arizona	FTF-RC013-13-0402-01-Y2		\$154,419	\$152,271		98.6%
	Raising Special Kids	FTF-RC013-13-0402-11-Y2		\$71,133	\$62,373		87.7%
	Southwest Human Development	FTF-RC013-13-0402-07-Y2		\$247,638	\$245,151		99.0%
	Reach Out and Read Strategy		\$50,000	\$45,392	\$45,392		100.0%
	American Academy of Pediatrics - AZ Chapter	FTF-MULTI-13-0401-01-Y2		\$45,392	\$45,392		100.0%
	Goal Area Subtotal:		\$2,995,000	\$2,988,547	\$2,880,512		96.4%
Health	Care Coordination/Medical Home Strategy	\$859,646	\$859,646	\$825,971	96.1%		
	International Rescue Committee	FTF-MULTI-14-0461-06		\$136,764	\$106,640		78.0%
	Maricopa Integrated Health System	FTF-RC013-13-0424-01-Y2		\$403,821	\$400,311		99.1%
	Phoenix Childrens Hospital	FTF-MULTI-14-0461-03		\$319,061	\$319,019		100.0%
	Developmental and Sensory Screening Strategy		\$400,000	\$400,000	\$394,638		98.7%
	EAR Foundation of Arizona	FTF-RC013-14-0469-02		\$400,000	\$394,638		98.7%
	Family Support – Children with Special Needs Strategy		\$365,000	\$364,900	\$302,955		83.0%
	Southwest Human Development	FTF-RC013-13-0425-02-Y2		\$364,900	\$302,955		83.0%
	Health Insurance Enrollment Strategy		\$400,000	\$400,000	\$400,000		100.0%
	Children's Action Alliance	FTF-RC013-13-0405-01-Y2		\$400,000	\$400,000		100.0%
	Mental Health Consultation Strategy		\$615,000	\$615,000	\$586,403		95.4%
	Southwest Human Development	FTF-STATE-13-0344-01-Y2		\$615,000	\$586,403		95.4%
	Oral Health Strategy		\$400,000	\$400,000	\$281,752		70.4%
	Maricopa County Department of Public Health	GRA-RC013-14-0627-01		\$400,000	\$281,752		70.4%
Prenatal Outreach Strategy		\$400,000	\$399,994	\$352,742	88.2%		
Maricopa County Department of Public Health	GRA-RC013-14-0628-01		\$399,994	\$352,742	88.2%		
Goal Area Subtotal:		\$3,630,009	\$3,629,513	\$3,313,984	91.3%		
Professional Development	FTF Professional REWARD\$ Strategy	\$247,500	\$247,050	\$237,657	96.2%		
	Valley of the Sun United Way	FTF-STATE-13-0346-01-Y2		\$247,050	\$237,657		96.2%
	Scholarships TEACH Strategy		TEACH is funded through FTF State Program Funding				
Goal Area Subtotal:		\$247,500	\$247,050	\$237,657	96.2%		

low expenditure, but service on track for year end

challenges in recruiting families; lowered expenditures reflect savings on staffing

exceeded service numbers

Strategy Name and Grantee Name		Contract Number	Total Allotment	Awarded	YTD Expense	% Expended	Notes
Quality and Access	Family, Friends & Neighbors Strategy		\$800,000	\$800,000	\$800,000	100.0%	
	Association for Supportive Child Care	FTF-MULTI-13-0407-01-Y2		\$800,000	\$800,000	100.0%	
	Inclusion of Children with Special Needs Strategy		\$900,000	\$899,888	\$864,969	96.1%	
	Southwest Human Development	FTF-RC013-13-0358-02-Y2		\$899,888	\$864,969	96.1%	
	Quality First Strategy		\$1,541,083	\$1,526,865	\$1,379,231	90.3%	
	Includes QF Academy, Warmlines, Coaching and Incentives and Child Care Health Consultation			-	-		
Quality First Scholarships Strategy		\$4,597,883	\$4,597,883	\$4,408,209	95.9%		
Valley of the Sun United Way	FTF-STATE-14-0440-01		\$4,597,883	\$4,408,209	95.9%		
	Goal Area Subtotal:		\$7,648,603	\$7,634,663	\$7,282,885	95.4%	
Coordination	Service Coordination Strategy		\$50,000	\$25,316	\$15,761	62.3%	
	First Things First (FTF-Directed)	PSC-STATE-14-0668-01		\$11,030	\$1,475	13.4%	Family Resource Network- Phoenix/Maricopa Coordination of Family Resource providers. FindHelpPhoenix.com website: family and provider resource
	Maricopa County Department of Public Health	GRA-MULTI-14-0687-01		\$14,286	\$14,286	100.0%	
		Goal Area Subtotal:		\$50,000	\$25,316	\$15,761	62.3%
Community Awareness	Community Awareness Strategy		\$12,000	\$12,000	\$9,953	82.9%	
	First Things First (FTF-Directed)	PSC-STATE-14-0651-01		\$12,000	\$9,953	82.9%	
	Community Outreach Strategy		\$77,000	\$77,000	\$70,737	91.9%	
	First Things First (FTF-Directed)	PSC-STATE-14-0652-01		\$77,000	\$70,737	91.9%	
	Media Strategy		\$50,000	\$50,000	\$49,929	99.9%	
First Things First (FTF-Directed)	PSC-STATE-14-0660-01		\$50,000	\$49,929	99.9%		
	Goal Area Subtotal:		\$139,000	\$139,000	\$130,618	94.0%	
Evaluation	Statewide Evaluation Strategy		\$626,575	\$626,575	\$162,949	26.0%	
	First Things First (FTF-Directed)	PSC-STATE-14-0669-01		\$626,575	\$162,949	26.0%	statewide evaluation strategy spending lower than expected in fy14
		Goal Area Subtotal:		\$626,575	\$626,575	\$162,949	
			Total Allotment	Awarded	YTD Expense	% Expended	
Overall Total:			\$15,336,687	\$15,290,664	\$14,024,366	91.7%	

FY 2014 Central Phoenix Contract Detail with Service Units

	Grantee Name	Contract Number	Unit of Service	Contracted Units	Fiscal Q1 Actual Units**	Fiscal Q2 Actual Units**	Fiscal Q3 Actual Units**	Fiscal Q4 Actual Units**	YTD Actual Units	YTD % Complete	Notes
Family Support	Family Support Coordination Strategy										
	Southwest Human Development	FTF-RC013-12-0343-01-Y3	Number of families served	114	64	98	111	131	131	114.9%	Total across collaborative strategy = 799 contracted and 849 year end served.
	TERROS	FTF-RC013-12-0343-02-Y3	Number of families served	114	38	54	70	89	89	78.1%	
	Phoenix Childrens Hospital	FTF-RC013-12-0343-04-Y3	Number of families served	85	106	138	158	166	166	195.3%	
	Arizona Partnership for Children, L.L.P.	FTF-RC013-12-0343-06-Y3	Number of families served	114	40	65	88	110	110	96.5%	
	United Cerebral Palsy of Central Arizona	FTF-RC013-12-0343-08-Y3	Number of families served	140	57	88	115	139	139	99.3%	
	International Rescue Committee	FTF-RC013-12-0343-10-Y3	Number of families served	102	35	61	81	96	96	94.1%	
	Crisis Nursery, Inc.	FTF-RC013-12-0343-12-Y3	Number of families served	130	50	69	95	116	116	89.2%	
	Home Visitation Strategy										
	Southwest Human Development	FTF-RC013-13-0381-01-Y2	Number of families served	350	243	282	328	368	368	105.1%	
	Parent Education Community-Based Training Strategy										
	Chicanos Por La Causa, Inc., dba Parenting	FTF-RC013-13-0402-01-Y2	Number of participating adults	1,200	549	586	480	564	2,179	181.6%	
	Southwest Human Development	FTF-RC013-13-0402-07-Y2	Number of participating adults	4,560	921	1,158	1,248	804	4,131	90.6%	
	Raising Special Kids	FTF-RC013-13-0402-11-Y2	Number of participating adults	360	50	85	27	89	251	69.7%	grantee found that due to specific population of this program: (UMOM families with children with special health/developmental needs) at times a challenge to recruit and retain
Reach Out and Read Strategy											
American Academy of Pediatrics - AZ Chapter	FTF-MULTI-13-0401-01-Y2	Number of books distributed	1,000	504	504	252	252	1,512	151.2%		
		Number of participating practices	17	18	18	18	18	18	105.9%		
Health	Care Coordination/Medical Home Strategy										
	Phoenix Childrens Hospital	FTF-MULTI-14-0461-03	Number of children served	1,000	85	337	856	1,342	1,342	134.2%	
	International Rescue Committee	FTF-MULTI-14-0461-06	Number of children served	150	99	122	122	130	130	86.7%	
	Maricopa Integrated Health System	FTF-RC013-13-0424-01-Y2	Number of children served	400	3,541	3,728	3,804	3,869	3,869	967.3%	Newly served families: 458 total for this year; total here is cumulative across years
	Developmental and Sensory Screening Strategy										
	EAR Foundation of Arizona	FTF-RC013-14-0469-02	Number of children receiving screening	2,100	177	348	1,178	399	2,102	100.1%	
			Number of hearing screenings conducted	2,436	177	383	1,321	590	2,471	101.4%	
			Number of vision screenings conducted	1,800	163	309	1,054	339	1,865	103.6%	
	Family Support – Children with Special Needs Strategy										
	Southwest Human Development	FTF-RC013-13-0425-02-Y2	Number of families served	150	31	49	66	82	82	54.7%	enrollment a challenge throughout the year
	Health Insurance Enrollment Strategy										
	Children's Action Alliance	FTF-RC013-13-0405-01-Y2	Number of families served	2,500	808	774	813	985	3,380	135.2%	
	Mental Health Consultation Strategy										
	Southwest Human Development	FTF-STATE-13-0344-01-Y2	Number of center based providers served	25	33	34	37	39	39	156.0%	
		Number of home based providers served	10	0	0	2	2	2	20.0%		
Oral Health Strategy											
Maricopa County Department of Public Health	GRA-RC013-14-0627-01	Number of children receiving screenings	4,000	81	1,628	1,895	1,962	5,566	139.2%		
		Number of fluoride varnishes applied	4,000	72	1,465	1,607	1,599	4,743	118.6%		
		Number of participating adults	3,250	92	32	231	26	381	11.7%		
		Number of prenatal women receiving screenings	500	3	63	80	60	206	41.2%		
Prenatal Outreach Strategy											
Maricopa County Department of Public Health	GRA-RC013-14-0628-01	Number of adults attending training sessions	600	358	364	463	919	2,104	350.7%	duplicated counts	
		Number of adults receiving home visitation	400	125	192	263	362	362	90.5%		
Professional Development	FTF Professional REWARD\$ Strategy										
	Valley of the Sun United Way	FTF-STATE-13-0346-01-Y2	Number of incentive awards distributed	216		55		54	109	50.5%	funds expended at 96%. FTF program staff is reconciling data report for accuracy.
Scholarships TEACH Strategy											
Association for Supportive Child Care	FTF-STATE-13-0350-01-Y2	Number of professionals receiving scholarships	51	49	53	56	43	43	84.3%	(state program funding/statewide strategy available in region)	
Quality and Access	Family, Friends & Neighbors Strategy										

	Grantee Name	Contract Number	Unit of Service	Contracted Units	Fiscal Q1 Actual Units**	Fiscal Q2 Actual Units**	Fiscal Q3 Actual Units**	Fiscal Q4 Actual Units**	YTD Actual Units	YTD % Complete	Notes
	Association for Supportive Child Care	FTF-MULTI-13-0407-01-Y2	Number of home based providers served	520	151	175	411	434	434	83.5%	
	Inclusion of Children with Special Needs Strategy										
	Southwest Human Development	FTF-RC013-13-0358-02-Y2	Number of center based providers served	70	48	49	49	51	51	72.9%	not all providers in QF were willing or able to enroll, this reduced number of programs able to be served in year Home providers found to be not able/interested, despite efforts of grantee
			Number of home based providers served	7	0	0	0	0	0	0.0%	
	Quality First Strategy										
		FTF-STATE-14-0427-02	Number of Centers	73	60	70	72	72	72	98.6%	3/4 served. No other on wait list; will be filled in sfy15
			Number of Homes	4	2	3	3	3	3	75.0%	
	Quality First Scholarships Strategy										
	Valley of the Sun United Way	FTF-STATE-14-0440-01	Number of scholarship slots for children 0-5	666	582	633	722	662	662	99.3%	
Coordination	Service Coordination Strategy		No Service Units								
Community Awareness	Community Outreach Strategy		No Service Units								
	Media Strategy		No Service Units								
	Community Awareness Strategy		No Service Units								
Evaluation	Statewide Evaluation Strategy		No Service Units								

FY 2014 North Phoenix Contract Detail with Service Units

	Grantee Name	Contract Number	Contract Period	Unit of Service	Contracted Units	Fiscal Q1 Actual Units**	Fiscal Q2 Actual Units**	Fiscal Q3 Actual Units**	Fiscal Q4 Actual Units**	YTD Actual Units	YTD % Complete	Notes
Quality and	Family, Friends & Neighbors Strategy											
	Association for Supportive Child Care	FTF-MULTI-13-0407-01-Y2	07/01/2013-06/30/2014	Number of home based providers served	160	36	55	134	155	155	96.9%	
	Quality First Strategy											
	Valley of the Sun United Way	FTF-STATE-14-0427-02	07/01/2013-06/30/2014	Number of Centers	81	77	81	81	78	78	96.3%	
				Number of Homes	11	7	7	6	8	8	72.7%	There are currently no homes on the wait list
				Number of Rating Only Centers	0	0	0	0	0	0	0.0%	
	Quality First Coaching & Incentives Strategy											
	Valley of the Sun United Way	FTF-STATE-14-0427-02	07/01/2013-06/30/2014	Number of Centers	81	77	81	81	78	78	96.3%	
				Number of Homes	11	7	7	6	8	8	72.7%	
				Number of Rating Only Centers	0	0	0	0	0	0	0.0%	
Quality First Scholarships Strategy												
Valley of the Sun United Way	FTF-STATE-14-0440-01	07/01/2013-06/30/2014	Number of scholarship slots for children 0-5 years	865	691	812	954	800	800	92.4%		
Professional Development	Community Based Professional Development Early Care and Education Professionals Strategy											
	MCCCD-Paradise Valley Community College	FTF-RC012-14-0443-02	07/01/2013-06/30/2014	Number of participating professionals	600	198	331	285	298	1,112	185.3%	Note: This is a duplicated count
	Scholarships TEACH Strategy											
	Association for Supportive Child Care	FTF-STATE-13-0350-01-Y2	07/01/2013-06/30/2014	Number of professionals receiving scholarships	61	32	38	40	36	36	59.0%	State program funding/ statewide strategy available in this region
	FTF Professional Reward\$ Strategy											
	Valley of the Sun United Way		07/01/2013-06/30/2014	Number of incentive awards distributed	71							Numbers not appearing due to a systems issue.
Health	Developmental and Sensory Screening Strategy											
	EAR Foundation of Arizona	FTF-RC012-14-0455-01	07/01/2013-06/30/2014	Number of children receiving screenings	1,450	294	641	627	11	1,573	108.5%	
				Number of developmental screenings conducted	0	0	0	0	0	0	0.0%	
				Number of hearing screenings conducted	1,650	294	735	656	133	1,818	110.2%	
				Number of vision screenings conducted	1,350	269	553	575	8	1,405	104.1%	
	Health Insurance Enrollment Strategy											
	Children's Action Alliance	FTF-RC012-13-0395-01-Y2	07/01/2013-06/30/2014	Number of families served	2,000	561	577	717	464	2,319	116.0%	
Mental Health Consultation Strategy												
Southwest Human Development	FTF-STATE-13-0344-01-Y2	07/01/2013-06/30/2014	Number of center based providers served	21	18	23	23	26	26	123.8%		
			Number of home based providers served	0	1	1	1	1	1	0.0%		
Family Support	Birth to Five Helpline Strategy											
	Southwest Human Development	FTF-STATE-13-0351-01-Y2	07/01/2013-06/30/2014	Number of calls received	0	39	40	28	41	148	0.0%	
	Family Resource Centers Strategy											
	Lutheran Social Services of the Paradise Valley Unified School	FTF-RC012-12-0342-02-Y3	07/01/2013-06/30/2014	Number of families served	4,000	1,415	1,061	1,748	1,278	5,502	137.6%	Note: These are duplicated counts
	Washington Elementary School	GRA-RC012-12-0468-01-Y3	07/01/2013-06/30/2014	Number of families served	1,000	254	285	733	563	1,835	183.5%	
	Deer Valley Unified School District	GRA-RC012-14-0612-01	07/01/2013-06/30/2014	Number of families served	5,000	1,581	4,906	3,323	2,464	12,274	245.5%	
		IGA-RC012-12-0453-01-Y3	07/01/2013-06/30/2014	Number of families served	1,000	664	379	265	636	1,944	194.4%	
	Home Visitation Strategy											
	Child and Family Resources Inc.	FTF-RC012-13-0382-03-Y2	07/01/2013-06/30/2014	Number of families served	110	48	49	67	103	103	93.6%	
	Southwest Human Development	FTF-RC012-13-0382-05-Y2	07/01/2013-06/30/2014	Number of families served	100	68	85	103	121	121	121.0%	
	International Rescue Committee	FTF-RC012-13-0382-06-Y2	07/01/2013-06/30/2014	Number of families served	35	33	35	39	43	43	122.9%	
	Parent Education Community-Based Training Strategy											
	Southwest Human Development	FTF-RC012-13-0404-03-Y2	07/01/2013-06/30/2014	Number of participating adults	2,400	729	806	532	445	2,512	104.7%	
	Child and Family Resources Inc.	FTF-RC012-14-0464-03	07/01/2013-06/30/2014	Number of participating adults	80	34	57	0	48	139	173.8%	Why no submission for Q3?
	Parent Outreach and Awareness Strategy											
	City of Phoenix Library	GRA-RC012-13-0480-01-Y2	07/01/2013-06/30/2014	Number of books distributed	4,000	1,109	1,334	1,457	2,608	6,508	162.7%	
			Number of events held	55	8	20	13	17	58	105.5%		
			Number of resource guides distributed	0				0	0	0.0%		
			Number of workshops held	2,250	746	804	885	839	3,274	145.5%		
Reach Out and Read Strategy												
American Academy of Pediatrics - AZ Chapter	FTF-MULTI-13-0401-01-Y2	07/01/2013-06/30/2014	Number of books distributed	4,883	2,442	2,442	1,221	1,221	7,326	150.0%		
			Number of participating practices	8	6	6	6	6	6	75.0%		
Coordination	Court Teams Strategy											
	Prevent Child Abuse Arizona	FTF-MULTI-13-0362-02-Y2	07/01/2013-06/30/2014	Number of children served	1,000	2,198	2,198	2,610	3,097	3,097	309.7%	The number of children served represents the number of children in all of Maricopa County served by the Court Teams.
			Number of participants attended	179	167	181	350	262	960	536.3%		

	Community Based Professional Development Early Care and			Strategy Subtotal:	\$179,795	\$179,795	\$179,658	\$137	99.9%	99.9%
	MCCCD-Paradise Valley Community College	FTF-RC012-14-0443-02	07/01/2013-06/30/2014		\$179,795	\$179,658	\$137		99.9%	
	FTF Professional REWARD\$ Strategy			Strategy Subtotal:	\$74,250	\$74,250	\$71,564	\$2,686	96.4%	96.4%
	Valley of the Sun United Way	FTF-STATE-13-0346-01-Y2	07/01/2013-06/30/2014		\$74,250	\$71,564	\$2,686		96.4%	
Scholarships TEACH Strategy			Strategy Subtotal:	\$0	-	-	-	0.0%	0.0%	
				-	-	-	-	0.0%		
Goal Area Subtotal:				\$254,045	\$254,045	\$251,222	\$2,823	98.9%	98.9%	
Quality and Access	Family, Friends & Neighbors Strategy			Strategy Subtotal:	\$250,000	\$250,000	\$250,000	-	100.0%	100.0%
	Association for Supportive Child Care	FTF-MULTI-13-0407-01-Y2	07/01/2013-06/30/2014		\$250,000	\$250,000	-		100.0%	
	Quality First Strategy			Strategy Subtotal:	\$0	-	-	-	0.0%	0.0%
					-	-	-	-	0.0%	
	Quality First Academy Strategy			Strategy Subtotal:	\$91,361	\$75,900	\$61,555	\$14,345	81.1%	67.4%
	Southwest Human Development	FTF-STATE-14-0431-03	07/01/2013-06/30/2014		\$75,900	\$61,555	\$14,345		81.1%	
	Quality First Child Care Health Consultation Warmline Strategy			Strategy Subtotal:	\$4,334	\$4,334	\$3,272	\$1,063	75.5%	75.5%
	University of Arizona Cooperative Extension	GRA-STATE-14-0629-01	07/01/2013-06/30/2014		\$4,334	\$3,272	\$1,063		75.5%	
	Quality First Coaching & Incentives Strategy			Strategy Subtotal:	\$1,365,507	\$1,365,507	\$1,341,230	\$24,277	98.2%	98.2%
	Valley of the Sun United Way	FTF-STATE-14-0427-02	07/01/2013-06/30/2014		\$1,365,507	\$1,341,230	\$24,277		98.2%	
	Quality First Inclusion Warmline Strategy			Strategy Subtotal:	\$20,317	\$20,317	\$14,268	\$6,050	70.2%	70.2%
	Southwest Human Development	FTF-STATE-13-0426-01-Y2	07/01/2013-06/30/2014		\$20,317	\$14,268	\$6,050		70.2%	
	Quality First Mental Health Consultation Warmline Strategy			Strategy Subtotal:	\$20,898	\$20,898	\$20,115	\$783	96.3%	96.3%
	Southwest Human Development	FTF-STATE-13-0344-02-Y2	07/01/2013-06/30/2014		\$20,898	\$20,115	\$783		96.3%	
	Quality First Scholarships Strategy			Strategy Subtotal:	\$6,021,003	\$6,021,003	\$5,503,624	\$517,379	91.4%	91.4%
	Valley of the Sun United Way	FTF-STATE-14-0440-01	07/01/2013-06/30/2014		\$6,021,003	\$5,503,624	\$517,379		91.4%	
	Quality First Warmline Triage Strategy			Strategy Subtotal:	\$8,127	\$8,127	\$8,095	\$32	99.6%	99.6%
Southwest Human Development	FTF-STATE-13-0351-02-Y2	07/01/2013-06/30/2014		\$8,127	\$8,095	\$32		99.6%		
Goal Area Subtotal:				\$7,781,547	\$7,766,087	\$7,202,158	\$563,929	92.7%	92.6%	
Overall Total:				\$12,440,953	\$12,418,141	\$11,160,534	\$1,257,607	89.9%	89.7%	

This is a statewide strategy.

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