

## FY 2014 Northwest Maricopa Funding Plan Summary

|                          | Population         | Discretionary      | Other              | Carry Forward      | Total               |
|--------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| <b>Total Allocation:</b> | <b>\$7,290,605</b> | <b>\$1,794,940</b> | <b>\$1,203,273</b> | <b>\$5,953,881</b> | <b>\$16,242,699</b> |

| Strategy  | Original Allotment | Current Allotment Distribution |           |           |           | Total       | Awarded     | Unawarded | Expended    | Unexpended |
|---|--------------------|--------------------------------|-----------|-----------|-----------|-------------|-------------|-----------|-------------|------------|
| Quality First   | \$1,117,565        | -                              | -         | -         | -         | -           | -           | -         | -           | -          |
| Quality First Academy                                 | \$60,592           | \$60,592                       | -         | -         | -         | \$60,592    | \$58,465    | \$2,127   | \$47,445    | \$11,021   |
| Quality First Assessment                              | \$33,000           | \$33,000                       | -         | -         | -         | \$33,000    | \$33,000    | -         | \$27,650    | \$5,350    |
| Quality First Child Care Health Consultation Warmline | \$3,216            | \$3,216                        | -         | -         | -         | \$3,216     | \$3,216     | -         | \$2,426     | \$790      |
| Quality First Coaching & Incentives                   | \$1,028,625        | \$1,028,625                    | -         | -         | -         | \$1,028,625 | \$1,028,625 | -         | \$999,350   | \$29,275   |
| Quality First Inclusion Warmline                      | \$15,650           | \$15,650                       | -         | -         | -         | \$15,650    | \$15,650    | -         | \$10,997    | \$4,653    |
| Quality First Mental Health Consultation Warmline     | \$16,098           | \$16,098                       | -         | -         | -         | \$16,098    | \$16,098    | -         | \$15,504    | \$594      |
| Quality First Pre-K Mentoring                         | \$85,800           | \$85,800                       | -         | -         | -         | \$85,800    | \$85,800    | -         | \$81,773    | \$4,027    |
| Quality First Pre-K Scholarships                      | \$2,133,912        | \$1,360,920                    | -         | -         | -         | \$1,360,920 | \$1,360,920 | -         | \$1,349,198 | \$11,722   |
| Quality First Scholarships                            | \$3,569,728        | \$4,082,420                    | -         | -         | -         | \$4,082,420 | \$4,082,420 | -         | \$3,910,106 | \$172,314  |
| Quality First Warmline Triage                         | \$6,260            | \$6,260                        | -         | -         | -         | \$6,260     | \$6,260     | -         | \$6,239     | \$21       |
| Recruitment into Field                                | \$280,000          | -                              | -         | \$280,000 | -         | \$280,000   | \$240,000   | \$40,000  | \$100,865   | \$139,135  |
| Scholarships non-TEACH                                | \$45,945           | -                              | -         | \$45,945  | -         | \$45,945    | \$45,945    | -         | \$21,148    | \$24,797   |
| Scholarships TEACH                                    | \$160,000          | -                              | -         | \$160,000 | -         | \$160,000   | \$160,000   | -         | -           | \$160,000  |
| Care Coordination/Medical Home                        | -                  | \$200,000                      | -         | -         | -         | \$200,000   | \$99,969    | \$100,031 | \$99,796    | \$173      |
| Child Care Health Consultation                        | \$171,234          | \$168,018                      | -         | -         | -         | \$168,018   | \$167,673   | \$345     | \$149,724   | \$17,949   |
| Family Support – Children with Special Needs          | -                  | \$100,000                      | \$100,000 | -         | -         | \$200,000   | \$100,000   | \$100,000 | \$62,995    | \$37,005   |
| Mental Health Consultation                            | \$492,000          | -                              | \$492,000 | -         | -         | \$492,000   | \$492,000   | -         | \$422,941   | \$69,059   |
| Nutrition/Obesity/Physical Activity                   | \$650,000          | -                              | \$650,000 | -         | -         | \$650,000   | \$650,000   | -         | \$641,891   | \$8,109    |
| Oral Health   | \$400,000          | -                              | -         | \$400,000 | -         | \$400,000   | \$400,000   | -         | \$349,821   | \$50,179   |
| Community-based Literacy                              |                    |                                |           |           |           |             |             |           | -           | -          |
| Family Resource Centers                               | \$725,000          | -                              | -         | -         | \$825,000 | \$825,000   | \$824,978   | \$22      | \$649,532   | \$175,446  |
| Food Security   | \$100,000          | \$100,000                      | -         | -         | -         | \$100,000   | \$100,000   | -         | \$100,000   | -          |
| Home Visitation                                       | \$500,000          | -                              | \$500,000 | -         | -         | \$500,000   | \$500,000   | -         | \$497,498   | \$2,502    |
| Parent Education Community-Based Training             | \$300,000          | -                              | -         | -         | \$300,000 | \$300,000   | \$300,000   | -         | \$295,016   | \$4,984    |
| Statewide Evaluation                                  | \$673,913          | -                              | -         | -         | \$673,913 | \$673,913   | \$673,913   | -         | \$175,260   | \$498,653  |

**FY 2014**  
**Northwest Maricopa Funding Plan**  
**Summary**

|                             |                     |                    |                    |                    |                    |                     |                     |                  |                     |                    |
|-----------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------|------------------|---------------------|--------------------|
| <b>Service Coordination</b> | \$75,000            | -                  | -                  | \$75,000           | -                  | \$75,000            | \$36,986            | \$38,014         | \$20,467            | \$16,518           |
| <b>Community Awareness</b>  | \$75,000            | -                  | -                  | \$75,000           | -                  | \$75,000            | \$60,000            | \$15,000         | \$26,097            | \$33,903           |
| <b>Community Outreach</b>   | \$77,000            | -                  | -                  | \$77,000           | \$6,000            | \$83,000            | \$83,000            | -                | \$80,344            | \$2,656            |
| <b>Media</b>                | \$200,000           | -                  | -                  | -                  | \$200,000          | \$200,000           | \$200,000           | -                | \$199,516           | \$484              |
| <b>Total Allotment:</b>     | <b>\$12,995,538</b> | <b>\$7,260,599</b> | <b>\$1,742,000</b> | <b>\$1,112,945</b> | <b>\$2,004,913</b> | <b>\$12,120,457</b> | <b>\$11,824,918</b> | <b>\$295,539</b> | <b>\$10,343,598</b> | <b>\$1,481,320</b> |
| <b>Total Unallotted:</b>    |                     | <b>\$30,006</b>    | <b>\$52,940</b>    | <b>\$90,328</b>    | <b>\$3,948,968</b> | <b>\$4,122,242</b>  |                     |                  |                     |                    |