



FIRST THINGS FIRST
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La Paz/Mohave Regional Partnership Council

Grantee Financial and Program Summary Report

February 17, 2010

Reimbursements as of 2/17/2010 (Source: Finance Master Spreadsheet)

Financial Summary

This is a financial summary of reimbursements to date for each Regional Council Grantee. The SFY 2010-2012 Summary Financial Chart from the 2011 Regional Funding Plan is also provided on page 14 for your reference.

Regional Council Totals 2010 SFY Funding	Total Awarded to Regional Grantees	Total Expended to Grantees (reimbursements submitted and amount expended)	Remaining Balance	Percent of Total Awarded Expended	Percent of Fiscal Year Lapsed
	\$2,462,850.35	\$612,573.51	\$1,850,276.84	25%	64%

Grantee	Award Amount	Amount Expended	Remaining Balance	Percent of Award Expended	Percent Contract Period Lapsed
Expedited Home Visitation					
Child & Family Resources 4/13/09-6/30/10	\$118,000.00	\$93,211.76	\$24,788.24	79%	70%
Social Service Interagency Council 4/13/09-6/30/10	\$212,000.00	\$128,052.87	\$83,947.13	60%	70%
Mohave County Health Dept. 04/13/09-6/30/10	\$72,000.00	\$1,958.26	\$70,041.74	3%	70%
Arizona's Children Association 4/13/09-6/30/2010	\$82,000.00	\$18,138.68	\$63,861.32	22%	70%
Expedited Food Strategy					
Yuma Community Food Bank 4/13/09-4/15/10	\$24,000.00	\$7,000.00	\$17,000.00	29%	85%
The Salvation Army Kingman Corps 4/13/09-4/15/10	\$24,000.00	\$2,799.34	\$21,200.66	12%	85%
Social Service Interagency Council 4/13/09-4/15/10	\$30,000.00	\$19,268.16	\$10,731.84	64%	85%

Grantee	Award Amount	Amount Expended	Remaining Balance	Percent of Award Expended	Percent Contract Period Lapsed
Kingman Area Food Bank 4/13/09-4/15/10	\$24,000.00	\$13,044.49	\$10,955.51	54%	85%
Family Support					
Child & Family Resources 7/1/09-6/30/10	\$347,861.00	\$135,149.70	\$212,711.30	39%	64%
Social Services Interagency Council 7/1/09-6/30/10	\$72,232.00	\$31,844.66	\$40,387.34	44%	64%
The Learning Center for Families 7/1/09-6/30/10	\$281,803.00	\$10,752.59	\$271,050.41	4%	64%
Professional Development					
Association Supportive Child Care 9/1/09-6/30/10	\$384,525.00	\$15,146.78	\$369,378.22	4%	56%
Quality and Access					
Association Supportive Child Care 9/1/09-6/30/10	\$251,896.00	\$11,670.79	\$240,225.21	5%	56%
Preventive Health					
Milemarkers Therapy Inc. 10/1/09-6/30/10	\$53,914.30	\$19,573.97	\$34,340.33	36%	51%
River Cities Community Clinic 10/1/09-6/30/10	\$184,619.05	\$29,961.46	\$154,657.59	16%	51%
Mohave County Superior Court 10/1/09-6/30/10	\$300,000.00	\$75,000.00	\$225,000.00	25%	51%

Please Note: Pre-Kindergarten Expansion (\$300,000), the Cross-Regional Education Campaign/Communications (\$26,656) and the Regional Needs and Assets Report (\$30,000) are not included in this Financial Summary because the Pre-Kindergarten contracts and the Regional Needs and Assets Report contract are being negotiated at this time and all Communications strategies are currently on hold by the State Board. In addition, this Regional Financial Summary does not include regional funds obligated to the following FTF Statewide Strategies. Financial data at the regional level is not yet available for statewide strategies.

Statewide Strategy	Amount Obligated in SFY 2010
Quality First	\$300,000
T.E.A.C.H.	\$144,400
Emergency Child Care Scholarships	\$685,414
Infant and Toddler Mental Health*	\$100,000
Child Care Health Consultation*	\$120,000
TOTAL:	\$1,349,814

*These strategies are not yet under contract and will have unexpended funds in SFY 2010.

Program Summary

This is a programmatic summary for each Regional Council Grantee. Selected data as reported by the Grantee **represents services delivered through September 30, 2009**. Please note that data for this reporting period is available for grantees based on the program start date. For example, Q4 2009 and Q1 2010 data is not available for Milemarkers Therapy, River Cities Community Clinic and Mohave County Superior Court because these contracts have October 1, 2009 start dates and their first quarterly report was due to FTF on January 20, 2010. Likewise, the Association for Supportive Child Care contracts have September 1, 2009 start dates, and this report represents only the first month of program implementation (Sept. 2009) for their two programs.

Reporting Periods Key:

Q4 2009 = Quarter 4 of SFY 2009 – April/May/June 2009

Q1 2010 = Quarter 1 of SFY 2010 – July/Aug/Sept 2009

Q2 2010 = Quarter 2 of SFY 2010 – Oct/Nov/Dec 2009

Q3 2010 = Quarter 3 of SFY 2010 – Jan/Feb/March 2010

Q4 2010 = Quarter 4 of SFY 2010 – April/May/June 2010

Family Support/Home Visitation

Grantee	Data	Proposed Service #	Q4 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Child & Family Resources 4/13/09-6/30/10	Families Served	138 Families	15	24	-	-	-
	Children Served		15	39	-	-	-
Social Service Interagency Council 4/13/09-6/30/10	Families	235 Families	22	23	-	-	-
	Children Served		22	35	-	-	-
Mohave County Health Dept. 04/13/09-6/30/10	Families	60 Families	0	1	-	-	-
	Children Served		0	4	-	-	-
Arizona's Children Association 4/13/09-6/30/10	Families	18 Families	0	12	-	-	-
	Children Served		0	18	-	-	-
Learning Center for Families 7/1/09-6/30/10	Families	48 Families	-	0	-	-	-
	Children Served		-	0	-	-	-

Expedited Food Strategy

Grantee	Data	Proposed Service #	Q4 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Yuma Community Food Bank 4/13/09-6/30/10	Children 0-5 served		-	49	-	-	-
	Families served	600	-	37	-	-	-
The Salvation Army Kingman Corps 4/13/09-6/30/10	Children 0-5 served		-	176	-	-	-
	Families served	392	-	73	-	-	-

Social Service Interagency Council 4/13/09-6/30/10	Children 0-5 served		-	456	-	-	-
	Families served	487	-	186	-	-	-
Kingman Area Food Bank 4/13/09-6/30/10	Children 0-5 served		-	359	-	-	-
	Families served	325	-	2737	-	-	-

Professional Development

Grantee	Data	Proposed Service #	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Association Supportive Child Care 9/1/09-6/30/10	Number of training sessions	18	0	-	-	-
	Number receiving info/attending	345	0	-	-	-

Quality & Access

Grantee	Data	Proposed Service #	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Association Supportive Child Care 9/1/09-6/30/10	Number of centers receiving grants	TBD	0	-	-	-
	Number of homes receiving grants	TBD	0	-	-	-

Preventive Health

Grantee	Data	Proposed Service #	Q2 2010	Q3 2010	Q4 2010
Milemarkers Therapy Inc. 10/1/09-6/30/10	Number of screenings fairs held	9	-	-	-
	Number of children screened	162	-	-	-
River Cities Community Clinic 10/1/09-6/30/10	Families served	300	-	-	-
	Number of children screened	300	-	-	-
Mohave County Superior Court 10/1/09-6/30/10	Number of Court Team meetings held	9	-	-	-
	Number receiving info/attending	TBD	-	-	-

Narrative Report Highlights

This section includes highlights, stories about impact and information on program implementation taken from Grantee Narrative Reports submitted to FTF for the most recent reporting period (Q2 2010 = Quarter 2 of SFY 2010 – Oct/Nov/Dec 2009). These reports were due to FTF January 20, 2010.

Grantee	Success Stories	Barriers	Plan to Resolve
Family Support/Home Visitation			
<p>Child & Family Resources</p> <p>4/13/09-6/30/10</p>	<p>Our outreach to prenatal clinics has been very successful and we continue to enroll many families during pregnancy.</p> <p>In addition to collaboration with the hospitals and local medical providers, staff has been meeting with other community agencies (WACOG, Salvation Army, CPS/DES, and Mohave Mental Health) to share information about the Healthy Families program services and our enrollment guidelines.</p> <p>Many of the families we serve have referred friends and relatives and express great appreciation for our services. Our December parent events in Kingman and Bullhead City attracted a total of 180 family members. Additionally, in November we conducted a satisfaction survey with participants. We had a 68% return rate of all those enrolled, and 100% of the families reported that they “received the help & services I want & need.”</p>	<p>It continues to be very challenging to find Bachelor degreed staff for direct service positions in BHC and Kingman.</p>	<p>We continue to do staff outreach through the college and word of mouth. We currently have all positions filled for our FTF grant.</p>
<p>Social Service Interagency Council</p> <p>4/13/09-6/30/10</p>	<p>Provided a presentation at Havasu Regional Medical Center (HRMC) to 12 couples in the birthing class. One family enrolled in the Healthy Families program because of the presentation and three families called the Interagency Council to ask for help installing car seats. We were able to help make corrections with two seats and gave the third</p>	<p>One of our DES FTE has left employment so the rest of the home visitors are picking up her case load until we can hire a new home visitor. This will make it hard to serve as many families as we would like to be serving.</p> <p>We are not receiving any resumes that are qualified for the home</p>	<p>We are reaching out to the advisory board, board of directors and others in the community for referrals of applicants.</p> <p>We continue to collaborate with HRMC, Dr. Urso, and Dr Oyas. They make systematic referrals to Healthy Families. This is on-going.</p>

Grantee	Success Stories	Barriers	Plan to Resolve
	<p>family a new seat and instructed the parent on how to install the seat.</p> <p>Our home visitor that serves the Spanish speaking population has created a relationship with the Literacy Council and continues to make referrals to the families she serves. There are presently three families learning to speak English.</p> <p>Fatherhood Now Facilitator Visited all Preschools in the Lake Havasu City Area to inform them of all the services of the Fatherhood Now Program so they can make referrals. There were 6 men that were referred to the Fatherhood Now program from the preschools that attended the playgroup in December.</p>	<p>visiting position.</p> <p>We are also having several families a month close because they are moving out of town to live with relatives or to find work in other towns.</p> <p>We would like to see higher numbers of men enrolling in the Fatherhood Now program. We have been told by many of the men that they would be more interested in attending groups or receiving home visits after the holidays.</p>	<p>The Fatherhood Now facilitator has a list of interested men and will be calling to follow up now that the holidays are over. He is also mailing men who attended the previous workshop an invitation to the next work shop on 1-30-10.</p> <p>The facilitator will also continue to make presentations and visit community businesses.</p> <p>The facilitator will be recording a public service announcement regarding the next workshop that is scheduled for 1-30-10.</p>
<p>Mohave County Health Dept.</p> <p>04/13/09-6/30/10</p>	<p>None at this time.</p>	<p>As of November 2009, we have not billed for our RN. We had to pull her out to help us in the H1N1 response in our county. She still is working with us, but at a different capacity until we have the pandemic under control.</p> <p>Our entire department has been involved in the H1N1 response efforts. Because we are a smaller county with fewer personnel, we had to pull personnel from various programs to assist in the delivery of vaccinations and follow up of H1N1 cases.</p> <p>The personnel involved in this process were appropriately charged to the H1N1 funding sources, however, impacted personnel budgets for this year.</p>	<p>We are currently recruiting a home visiting lay health worker with a county-wide job posting weekly.</p> <p>We have screened the potential applicants but the process was put on hold due to the H1N1 pandemic activity in our county.</p>
<p>Arizona's Children Association</p> <p>4/13/09-6/30/2010</p>	<p>18 referrals were received from this quarter's In-services.</p> <p>Mile Markers Therapy has invited AzCA to participate in all of the agency's child screenings in Mohave and La Paz Counties. This collaboration has resulted in AzCA</p>	<p>Some clients are in dire need of consistent assistance with rent, utilities and items for their children, due to various reasons they do not qualify. Although the worker links families to community resources, this program is not designed for these issues.</p>	<p>AzCA has submitted applications for grants that assist in supporting families with rent and utility bills.</p>

Grantee	Success Stories	Barriers	Plan to Resolve
	<p>receiving 8 referrals so far.</p> <p>96% of clients report feeling more knowledgeable about brain development. 100% report learning two new activities to implement in the home. 100% of clients report increasing one-on-one time with their child. 100% of clients report they would recommend this to others.</p> <p>A Spanish only speaking family was referred to the Bright Start program from DDD/AZIEP. The family consisted of the mother, father and two sons; one 3 1/2 years old the other 18 months. The 18 month old did not crawl, talk or walk he could only roll around. The primary concern indicated on the referral was the developmental delays of the 18 month old and the need for a Spanish speaking worker to assist with teaching the family skills that would help them learn developmental activities they could use with the child. During the first few visits with the mother she explained to the worker that she had been with her husband for five years and that he has been abusive towards her and has hit their oldest son. CPS was contacted and the mother and her two sons were removed from the home and placed in a safe house. During their stay in at the safe house the mother was able to take English classes, the 18th month old started receiving therapy and with the help of the activities that the Bright Start worker taught the mother, he began to crawl and stand in a walker. The 3 1/2 year old learned to color and say a few words in English. The family has been discharged from the program and moved to her sister's home in California taking with her the Bright Start tools and activities she learned to continue working with her children.</p>		

Grantee	Success Stories	Barriers	Plan to Resolve
<p>The Learning Center for Families</p> <p>7/1/09-6/30/10</p>	<p>We were able to enroll 4 children with serious disabilities. One child is on a trach and g-tube and we were able to start weekly visits immediately thanks to FTF.</p> <p>12/12/09 Beaver Dam Christmas Parade. Staff gave everyone a holiday 'goody bag' with information about our FTF Early Head Start Program. We received 2 applications in the mail as a result of this activity.</p> <p>The staff that worked in the Colorado City area during this quarter have all been with The Learning Center for Families for many years. During this quarter we recruited staff for the Beaver Dam area and successfully found 4 employees who started on January 4, 2010.</p>	<p>The Littlefield School District reports that 87% of children are from homes where Spanish is the home language. Although we are not asking for proof of residency or citizenship, there appears to be a great many immigrant families. Our staff that have been recruiting are not from the area and families have been very reluctant to sign up for the program for fear of problems with immigration. We face a similar problem on the Colorado City side. These folks are also wary of any government programs. We continue to work through these issues. However, enrollment is much slower than we had anticipated.</p>	<p>We have joined the Family Involvement Action Team (FIAT) headed up by the Littlefield Unified School District. The team meets monthly and is made up of community residents, volunteers, parents and school district staff. We participated in their back to school night as well as their Christmas parade. The school and community have been very welcoming and are excited to have us. They are giving us a classroom for our program of the cost of \$1 per year rent. We have also met with staff at the Canyonlands Community Health Center to in-service them on our program.</p>
Professional Development			
<p>Association Supportive Child Care</p> <p>9/1/09-6/30/10</p>	<p>ASCC efforts, during this first quarter reporting period, focused primarily on hiring a Program Coordinator, establishing the office, including all office equipment (i.e. telephones, computers, desks, etc), and recruiting qualified Program Specialists.</p> <p>Preliminary work has begun on outreach materials which will be routed through ASCC Management and First Things First for approval. Mailing lists for La Paz/Mohave County have been secured.</p> <p>ASCC has been busy making community connections and gathering information on community resources for collaboration in coaching and mentoring activities. Connections made thus far include, Peggy Federici, Education Program Coordinator at the Lake Havasu City branch of Mohave Community College; Tom Franklin, Program</p>	<p>ASCC is having difficulty locating a qualified Bilingual Professional Development Specialist.</p>	<p>ASCC is in the process of advertising again in the hopes of attracting a qualified bilingual candidate.</p>

Grantee	Success Stories	Barriers	Plan to Resolve
	<p>Coordinator at the Lake Havasu City branch of Northern Arizona University; Diana Abel, Rio Salado College; and Roxanne Wells, WACOG Program Manager for Mohave County. Collaborative relationships have also been formed with DES and DHS.</p> <p>ASCC is in discussions with Mohave Community College, Northern Arizona University, and Rio Salado College to discuss the requirements for offering credit. ASCC will continue the process with one or all of the local colleges to assure workshops will be able to offer credit in the future.</p>		
Quality and Access			
<p>Association Supportive Child Care</p> <p>9/1/09-6/30/10</p>	<p>ASCC has made numerous contacts in the La Paz/Mohave County Region. All of these contacts have been very excited about the benefits the Access to Quality Program will bring to the local child care community.</p> <p>A Child Care Director recently told us how difficult it is to keep their program meeting even the minimum licensing playground safety standards. They are in need of pea gravel to assure the correct safety depth is maintained. They simply do not have the money to provide more gravel. They feel they have cut to bare bones in all areas and still do not have the money to enhance quality at their site. These issues are typical of what we are finding in our communities.</p>	<p>Hiring new staff and getting a brand new office up and running has taken time and effort.</p>	<p>ASCC is thrilled to be the recipient of this grant and to be onsite in Lake Havasu City. Now that we are settled into our new space and have everything necessary to administer this grant, we are excited about moving forward to provide valuable grant opportunities for the La Paz/Mohave Child Care Community.</p>
Preventive Health			
<p>Milemarkers Therapy Inc.</p> <p>10/1/09-6/30/10</p>	<p>A total of 37 children ages 0-5 screened for vision, hearing and overall development in this reporting period. Their families were provided with education and local resources, along with referrals if needed.</p> <ul style="list-style-type: none"> • Screened 14 children in Bullhead 	<p>We have found that we need assistance with marketing and follow-up, which we did not originally put in our grant.</p> <p>We are not satisfied with the screening tool (PEDS) due to being too general/broad.</p>	<p>We have our secretary who has been completing these duties, although she was not specified in our accepted proposal.</p> <p>We feel lucky that our therapists are seasoned and know when and how to ask leading questions to gather the information needed for a</p>

Grantee	Success Stories	Barriers	Plan to Resolve
	<p>in October</p> <ul style="list-style-type: none"> • Screened 14 children in Kingman in November • Screened 9 children in Parker in December <p>We believe our biggest successes will come with follow-ups to families and referral sources at the 2-month mark. We have successfully linked the attending families to community resources that their children will benefit from. We also believe that the turnout at these screening events is a huge success and the fact that we have had waiting lists for available screening times shows the community's interest and number of parents that have questions regarding general development.</p>	<p>Our OAE machine scares many young children, therefore not giving us accurate hearing results.</p> <p>We also found that we did not have enough mental health resources, as we would like to have to provide to families.</p>	<p>successful screening.</p> <p>We are working on appropriate timing to present the OAE machine and kid-friendly verbage to use when presenting the “scary” machine.</p> <p>We are currently making a regional list of the available mental health resources.</p>
<p>River Cities Community Clinic</p> <p>10/1/09-6/30/10</p>	<p>Program has staffed all positions necessary for implementation.</p> <p>Community Health Worker Program has identified and connected with 4 separate families (total of 9 individuals) to provide in-home screenings and linkage follow-up to medical appointments.</p> <p>Recent successes include:</p> <ul style="list-style-type: none"> • Hired bilingual CHW • Spoke twice at Boys and Girls Club – Anger Management and Healthy Living • Passed out information about program house to house in 6 different areas of community • Colorado River Women’s Council – Spoke about program and passed out information • Mohave High School – Visited Teen Maze • Visited and spoke with Sammie at Pregnancy Care Center – Left information about our program • Seminar in Kingman – Infant/Child Mental Health • Visited WIC discussed program with WIC Director – Left fliers and brochures • Visited Valley View Medical 	<p>On January 1, 2010, KidsCare program has been frozen with <u>no new</u> applications being submitted. Those that are on the program will be kept. Once up for renewal, if any missing paperwork is not submitted, individuals will be removed from the program and not eligible to apply.</p> <p>Many families are very skeptical of having someone come into the homes and fear that Department of Child Protection Services (CPS) will be notified.</p>	<p>RCCC has been working with KidsCare participants making sure all paperwork is up to date. Any families that are up for renewal will be able to meet with our eligibility specialist to make sure all documentation is met.</p> <p>In working through this barrier, CHW’s have stated to families that they are not connected to CPS in any way and once explaining the program, families are more accepting of the program.</p>

Grantee	Success Stories	Barriers	Plan to Resolve
	<p>Center – Spoke with Connie Mooney about new program – She has letter of Collaboration and left fliers with brochures</p> <ul style="list-style-type: none"> • Presentation at Westcare Safehouse – Left brochures and fliers. We have letter of collaboration. • Car Seat Safety Certification Class • 2 Newspaper articles about the clinic and new program • Channel 2 TV Presentation of Program • Visited Head Start – Left fliers in English and Spanish • Visited <u>23</u> churches in immediate community leaving fliers in English and Spanish • Info table at 4 day cares – Talked to parents and gave information about program, poison control, safe sleep for baby • In service – Arizona Children’s Association – At office • In service at office – Health Literacy • Spoke with Sara Morga of WARMC about program • Kids Little Smiles – Met with Janice Irvin discussed program • Training – Hospice of Havasu- In office • Met with Whitney Crow Mohave Valley School District and presented program • Attended “Love Your Business” at MCC and passed out information about new program • Attended BHC Network program with WACOG – Presented our program • Visited Southwest Behavioral Health – Discussed and left information about program • Visited all local Spanish markets and fast food chains 		
<p>Mohave County Superior Court</p> <p>10/1/09-6/30/10</p>	<p>Developed infrastructure by completing overall needs assessment, mission statement, team players, and contact list. Interim director was assigned. Staff recruitment posted. Budget</p>	<p>There will be a continual challenge at keeping all entities involved. Our trainings must be of a very high caliber and, above all, <u>relevant</u> to what challenges our group faces each day. Our challenge will be to</p>	<p>We will resolve this issue by careful planning on training material and presenters and the particular audience of focus. We will also address this by doing frequent evaluations and needs assessment</p>

Grantee	Success Stories	Barriers	Plan to Resolve
	<p>developed.</p> <p>Director has been hired and we are currently in the process of hiring a support staff person.</p> <p>Held Team Meeting in December: “Never Shake a Baby”, presented by Mary Warren of Never Shake a Baby Arizona. 27 attending—consisting of: CPS, CASA, Baby CASA, Early Childhood Specialists, Foster Parents, Attorneys, Mental Health Providers, FTF representative, hospital prenatal and pediatric director or nursing</p> <p>In reviewing our Implementation Plan, we are probably at least a month ahead of schedule. Our team has worked very hard in contacting trainers, setting training schedules, utilizing professional and qualified outside people to present to our group, but, at the same time, acknowledging and capitalizing on the skills of many within our group.</p> <p>We have commitments from Southwest Human Development, ASU Child Development Department, Love and Logic creators and psychologists, and possibly training from the National Technical Assistant Center For Children’s Mental Health. One school district within the area has highly-trained professionals in brain research and the implications of trauma and rebuilding trust in toddlers. This group will be presenting workshops in the future. We have taken great strides to ensure that our training is <i>useable</i> and will indeed, benefit our infants and toddlers. One of our greatest assets in the buy-in and direction given to us by our Presiding Judge.</p> <p>We have been very successful in actually implementing some training while still in the process of obtaining a building, hiring personnel, and</p>	<p>keep ALL trainings geared toward USEFUL strategies which we will actually <u>USE to assist the children in our county</u>.</p>	<p>adjustments with the entire group and assessing exactly how they are using the information they receive. This has become our major focus: Training is of no value unless it is implemented to improve lives.</p>

Grantee	Success Stories	Barriers	Plan to Resolve
	<p>developing our long-range goals. One very exciting aspect for our team is that we have groups attending our team meetings who had not been a part of the collaboration in past years. Their excitement and willingness to contribute will be contagious.</p>		

La Paz/Mohave Regional Partnership Council
Summary Financial Chart SFY 2010-2012

A	C	D	E	F
Revenue	SFY 2010	SFY 2011	SFY 2012 ESTIMATED	Total
FTF Total Allocation for the SFY	\$4,179,750	\$3,955,341	\$3,955,341	
Fund Balance (carry forward from previous SFY)	N/A	\$10,429	\$28,170	
Total Available Funds	\$4,179,750	\$3,965,770	\$3,983,511	
Strategies	SFY 2010 OBLIGATED	SFY 2011 PROPOSED	SFY 2012 ESTIMATED	Total
1a. Planning, Access and Quality Grants	\$251,896	\$302,275	\$302,275	\$856,446
1b. Quality First	\$300,000	\$300,000	\$300,000	\$900,000
1c. Pre-Kindergarten Expansion	\$300,000	\$450,000	\$450,000	\$1,200,000
2a. Preventive Health Outreach & Screening	\$238,534	\$318,045	\$318,045	\$874,624
2b. Court Teams for Maltreated Infants & Toddlers	\$300,000	\$450,000	\$450,000	\$1,200,000
2c. Infant and Toddler Mental Health (Professional Development)	\$100,000	\$100,000	\$100,000	\$300,000
2d. Child Care Health Consultation	\$120,000	\$120,000	\$120,000	\$360,000
3. T.E.A.C.H. Early Childhood Arizona	\$144,400	\$144,400	\$144,400	\$433,200
4. Professional Development in Early Childhood Education	\$384,525	\$461,430	\$461,430	\$1,307,385
5. Family Support	\$701,896	\$1,251,896	\$1,251,896	\$3,205,688
6. Cross-Regional Education Campaign	\$26,656	\$39,554	\$39,554	\$105,764
7a. Emergency Child Care Scholarships *	\$685,414	\$0	\$0	\$685,414
7b. Emergency Food Assistance	\$102,000	\$0	\$0	\$102,000
7c. Expedited Home Visitation (moved under family support for 2011)	\$484,000	\$0	\$0	\$484,000
8. Needs and Assets	\$30,000	\$0	\$30,000	\$60,000
Subtotal Expenditures	\$4,169,321	\$3,937,600	\$3,967,600	\$12,074,521
Fund Balance (carry forward)	\$10,429	\$28,170	\$15,911	
Total	\$4,179,750	\$3,965,770	\$3,983,511	

*\$96,988.00 in unexpended funds from the Emergency Child Care Scholarships was returned to the Regional Council on January 26, 2010.