

## FY 2012 Central Maricopa Contract Detail 8.6.2012



|                       | Grantee Name  | Contract Number         | Contract Period            | Allotment          |                    | YTD Expense      | Expense Variance | Award % of Award Expended | Allotment % of Allotment | Reimbursement Activity |                     |
|-----------------------|---|-------------------------|----------------------------|--------------------|--------------------|------------------|------------------|---------------------------|--------------------------|------------------------|---------------------|
|                       |   |                         |                            | Total Allotment    | Awarded            |                  |                  |                           |                          | Pending                | Paid (Last 30 Days) |
| <b>Community</b>      |   |                         |                            |                    |                    |                  |                  |                           |                          |                        |                     |
|                       | <b>Community Awareness Strategy</b>                           |                         | <b>Strategy Subtotal:</b>  | <b>\$64,100</b>    | <b>\$64,100</b>    | <b>\$21,226</b>  | <b>\$42,874</b>  | <b>33.1%</b>              | <b>33.1%</b>             |                        | <b>\$4,627</b>      |
|                       | City of Chandler Police Department                            | GRA-RC010-11-0270-01-Y2 | 07/01/2011-06/30/2012      |                    | \$20,000           | \$20,000         | -                | 100.0%                    |                          |                        | \$4,627             |
|                       | First Things First (FTF-Directed)                             | PSC-MULTI-12-0432-01    | 07/01/2011-06/30/2012      |                    | \$44,100           | \$1,226          | \$42,874         | 2.8%                      |                          |                        |                     |
|                       | <b>Community Outreach Strategy</b>                            |                         | <b>Strategy Subtotal:</b>  | <b>\$100,000</b>   | <b>\$100,000</b>   | <b>\$68,883</b>  | <b>\$31,117</b>  | <b>68.9%</b>              | <b>68.9%</b>             |                        |                     |
|                       | First Things First (FTF-Directed)                             | PSC-MULTI-12-0405-01    | 07/01/2011-06/30/2012      |                    | \$100,000          | \$68,883         | \$31,117         | 68.9%                     |                          |                        |                     |
|                       | <b>Media Strategy</b>   |                         | <b>Strategy Subtotal:</b>  | <b>\$250,000</b>   | <b>\$250,000</b>   | <b>\$184,470</b> | <b>\$65,530</b>  | <b>73.8%</b>              | <b>73.8%</b>             |                        |                     |
|                       | First Things First (FTF-Directed)                             | PSC-STATE-12-0452-01    | 07/01/2011-06/30/2012      |                    | \$250,000          | \$184,470        | \$65,530         | 73.8%                     |                          |                        |                     |
|                       |   |                         | <b>Goal Area Subtotal:</b> | <b>\$414,100</b>   | <b>\$414,100</b>   | <b>\$274,580</b> | <b>\$139,520</b> | <b>66.3%</b>              | <b>66.3%</b>             |                        | <b>\$4,627</b>      |
| <b>Coordination</b>   |   |                         |                            |                    |                    |                  |                  |                           |                          |                        |                     |
|                       | <b>Service Coordination Strategy</b>                          |                         | <b>Strategy Subtotal:</b>  | <b>\$75,000</b>    | -                  | -                | -                | <b>0.0%</b>               | <b>0.0%</b>              |                        |                     |
|                       |   |                         | <b>Goal Area Subtotal:</b> | <b>\$75,000</b>    | -                  | -                | -                | <b>0.0%</b>               | <b>0.0%</b>              |                        |                     |
| <b>Evaluation</b>     |   |                         |                            |                    |                    |                  |                  |                           |                          |                        |                     |
|                       | <b>Child Care Compensation and Credential Survey Strategy</b> |                         | <b>Strategy Subtotal:</b>  | <b>\$0</b>         | -                  | -                | -                | <b>0.0%</b>               | <b>0.0%</b>              |                        |                     |
|                       | First Things First (FTF-Directed)                             | PSC-STATE-12-0482-01    | To Be Determined           |                    | -                  | -                | -                | 0.0%                      |                          |                        |                     |
|                       | <b>Child Care Study Strategy</b>                              |                         | <b>Strategy Subtotal:</b>  | <b>\$0</b>         | -                  | -                | -                | <b>0.0%</b>               | <b>0.0%</b>              |                        |                     |
|                       | Arizona Board of Regents for and on behalf of                 | ISA-MULTI-10-0076-01-Y2 | To Be Determined           |                    | -                  | -                | -                | 0.0%                      |                          |                        |                     |
|                       | <b>External Evaluation Strategy</b>                           |                         | <b>Strategy Subtotal:</b>  | <b>\$0</b>         | -                  | -                | -                | <b>0.0%</b>               | <b>0.0%</b>              |                        |                     |
|                       | Arizona Board of Regents for and on behalf of                 | ISA-STATE-12-0336-01    | To Be Determined           |                    | -                  | -                | -                | 0.0%                      |                          |                        |                     |
|                       | <b>Family and Community Survey Strategy</b>                   |                         | <b>Strategy Subtotal:</b>  | <b>\$0</b>         | -                  | -                | -                | <b>0.0%</b>               | <b>0.0%</b>              |                        |                     |
|                       | First Things First (FTF-Directed)                             | PSC-STATE-12-0483-01    | To Be Determined           |                    | -                  | -                | -                | 0.0%                      |                          |                        |                     |
|                       | <b>National Advisory Panel Strategy</b>                       |                         | <b>Strategy Subtotal:</b>  | <b>\$0</b>         | -                  | -                | -                | <b>0.0%</b>               | <b>0.0%</b>              |                        |                     |
|                       | First Things First (FTF-Directed)                             | PSC-STATE-12-0520-01    | To Be Determined           |                    | -                  | -                | -                | 0.0%                      |                          |                        |                     |
|                       | <b>Needs and Assets Strategy</b>                              |                         | <b>Strategy Subtotal:</b>  | <b>\$0</b>         | -                  | -                | -                | <b>0.0%</b>               | <b>0.0%</b>              |                        |                     |
|                       | Arizona Board of Regents for and on behalf of                 | ISA-STATE-11-0360-01-Y2 | To Be Determined           |                    | -                  | -                | -                | 0.0%                      |                          |                        |                     |
|                       | First Things First (FTF-Directed)                             | ISA-STATE-12-0359-01    | To Be Determined           |                    | -                  | -                | -                | 0.0%                      |                          |                        |                     |
|                       | First Things First (FTF-Directed)                             | PSC-MULTI-12-0484-01    | To Be Determined           |                    | -                  | -                | -                | 0.0%                      |                          |                        |                     |
|                       | <b>Parent Kits - Study Strategy</b>                           |                         | <b>Strategy Subtotal:</b>  | <b>\$0</b>         | -                  | -                | -                | <b>0.0%</b>               | <b>0.0%</b>              |                        |                     |
|                       | Arizona Board of Regents for and on behalf of                 | ISA-STATE-11-0262-01-Y2 | To Be Determined           |                    | -                  | -                | -                | 0.0%                      |                          |                        |                     |
|                       | <b>Statewide Evaluation Strategy</b>                          |                         | <b>Strategy Subtotal:</b>  | <b>\$251,621</b>   | <b>\$251,621</b>   | <b>\$251,621</b> | -                | <b>100.0%</b>             | <b>100.0%</b>            |                        |                     |
|                       | First Things First (FTF-Directed)                             | PSC-STATE-12-0402-01    | 07/01/2011-06/30/2012      |                    | \$251,621          | \$251,621        | -                | 100.0%                    |                          |                        |                     |
|                       |   |                         | <b>Goal Area Subtotal:</b> | <b>\$251,621</b>   | <b>\$251,621</b>   | <b>\$251,621</b> | -                | <b>100.0%</b>             | <b>100.0%</b>            |                        |                     |
| <b>Family Support</b> |   |                         |                            |                    |                    |                  |                  |                           |                          |                        |                     |
|                       | <b>Family Resource Centers Strategy</b>                       |                         | <b>Strategy Subtotal:</b>  | <b>\$1,135,161</b> | <b>\$1,135,161</b> | <b>\$889,251</b> | <b>\$245,910</b> | <b>78.3%</b>              | <b>78.3%</b>             |                        | <b>\$201,170</b>    |
|                       | Chandler Christian Community Center                           | FTF-RC010-11-0261-05-Y2 | 07/01/2011-06/30/2012      |                    | \$175,865          | \$97,950         | \$77,915         | 55.7%                     |                          |                        |                     |
|                       | Chandler Unified School District                              | GRA-RC010-11-0168-01-Y2 | 07/01/2011-06/30/2012      |                    | \$376,757          | \$238,811        | \$137,946        | 63.4%                     |                          |                        | \$50,529            |
|                       | Tempe Community Council                                       | FTF-RC010-11-0261-03-Y2 | 07/01/2011-06/30/2012      |                    | \$582,539          | \$552,490        | \$30,049         | 94.8%                     |                          |                        | \$150,641           |
|                       | <b>Food Security Strategy</b>                                 |                         | <b>Strategy Subtotal:</b>  | <b>\$150,000</b>   | <b>\$150,000</b>   | <b>\$128,055</b> | <b>\$21,945</b>  | <b>85.4%</b>              | <b>85.4%</b>             | <b>\$7,526</b>         |                     |
|                       | Chandler Christian Community Center                           | FTF-RC010-11-0263-03-Y2 | 07/01/2011-06/30/2012      |                    | \$27,500           | \$19,974         | \$7,526          | 72.6%                     |                          | \$7,526                |                     |
|                       | Tempe Community Action Agency                                 | FTF-RC010-11-0263-01-Y2 | 07/01/2011-06/30/2012      |                    | \$27,500           | \$13,081         | \$14,419         | 47.6%                     |                          |                        |                     |
|                       | United Food Bank  | GRA-RC010-11-0292-01-Y2 | 07/01/2011-06/30/2012      |                    | \$95,000           | \$95,000         | -                | 100.0%                    |                          |                        |                     |
|                       | <b>Home Visitation Strategy</b>                               |                         | <b>Strategy Subtotal:</b>  | <b>\$597,076</b>   | <b>\$597,076</b>   | <b>\$506,303</b> | <b>\$90,773</b>  | <b>84.8%</b>              | <b>84.8%</b>             | <b>\$63,200</b>        | <b>\$15,235</b>     |
|                       | Arizona Department of Economic Security                       | ISA-MULTI-11-0096-01-Y2 | 07/01/2011-06/30/2012      |                    | \$5,546            | \$5,546          | -                | 100.0%                    |                          |                        |                     |

|                           |  |                          |                       |                           |                    |                    |                    |                  |               |                 |                  |
|---------------------------|--|--------------------------|-----------------------|---------------------------|--------------------|--------------------|--------------------|------------------|---------------|-----------------|------------------|
|                           | Arizona Partnership for Children, L.L.P.                       | FTF-RC010-09-0106-01-Y3  | 07/01/2011-06/30/2012 | \$152,328                 | \$125,731          | \$26,597           | 82.5%              | \$25,989         |               |                 |                  |
|                           |  | FTF-RC010-11-0262-02-Y2  | 07/01/2011-06/30/2012 | \$216,714                 | \$171,896          | \$44,818           | 79.3%              | \$17,983         | \$15,235      |                 |                  |
|                           | Southwest Human Development                                    | FTF-RC010-09-0105-01-Y3  | 07/01/2011-06/30/2012 | \$222,489                 | \$203,130          | \$19,359           | 91.3%              | \$19,227         |               |                 |                  |
|                           | <b>Parent Education Community-Based Training Strategy</b>      |                          |                       | <b>Strategy Subtotal:</b> | <b>\$400,000</b>   | <b>\$387,441</b>   | <b>\$276,976</b>   | <b>\$110,465</b> | <b>71.5%</b>  | <b>69.2%</b>    |                  |
|                           | Arizona's Children Association                                 | FTF-RC010-10-0194-011-Y3 | 07/01/2011-06/30/2012 | \$387,441                 | \$276,976          | \$110,465          | 71.5%              |                  |               |                 |                  |
|                           | <b>Goal Area Subtotal:</b>                                     |                          |                       | <b>\$2,282,237</b>        | <b>\$2,269,678</b> | <b>\$1,800,586</b> | <b>\$469,092</b>   | <b>79.3%</b>     | <b>78.9%</b>  | <b>\$70,725</b> | <b>\$216,405</b> |
| <b>Health</b>             | <b>Care Coordination/Medical Home Strategy</b>                 |                          |                       | <b>Strategy Subtotal:</b> | <b>\$197,859</b>   | <b>\$197,859</b>   | <b>\$110,613</b>   | <b>\$87,245</b>  | <b>55.9%</b>  | <b>55.9%</b>    |                  |
|                           | American Academy of Pediatrics - AZ Chapter                    | FTF-STATE-10-0230-03-Y2  | 07/01/2011-06/30/2012 | \$197,859                 | \$110,613          | \$87,245           | 55.9%              |                  |               |                 |                  |
|                           | <b>Child Care Health Consultation Strategy</b>                 |                          |                       | <b>Strategy Subtotal:</b> | <b>\$352,000</b>   | <b>\$338,988</b>   | <b>\$178,512</b>   | <b>\$160,476</b> | <b>52.7%</b>  | <b>50.7%</b>    |                  |
|                           | Maricopa County Department of Public Health                    | FTF-STATE-09-0199-01-Y3  | 07/01/2011-06/30/2012 | \$312,000                 | \$163,223          | \$148,777          | 52.3%              |                  |               |                 |                  |
|                           | Pima County Health Department                                  | GRA-STATE-09-0030-01-Y3  | 07/01/2011-06/30/2012 | \$26,988                  | \$15,290           | \$11,699           | 56.7%              |                  |               |                 |                  |
|                           | <b>Mental Health Consultation Strategy</b>                     |                          |                       | <b>Strategy Subtotal:</b> | <b>\$250,000</b>   | <b>\$250,000</b>   | <b>\$154,582</b>   | <b>\$95,418</b>  | <b>61.8%</b>  | <b>61.8%</b>    | <b>\$19,303</b>  |
|                           | Southwest Human Development                                    | FTF-STATE-10-0231-01-Y3  | 07/01/2011-06/30/2012 | \$250,000                 | \$154,582          | \$95,418           | 61.8%              |                  | \$19,303      |                 |                  |
|                           | <b>Oral Health Strategy</b>                                    |                          |                       | <b>Strategy Subtotal:</b> | <b>\$400,000</b>   | <b>\$318,277</b>   | <b>\$204,261</b>   | <b>\$114,016</b> | <b>64.2%</b>  | <b>51.1%</b>    |                  |
|                           | Catholic Healthcare West Foundation - East                     | FTF-MULTI-10-0067-01-Y3  | 07/01/2011-06/30/2012 | \$318,277                 | \$204,261          | \$114,016          | 64.2%              |                  |               |                 |                  |
|                           | <b>Physician Education &amp; Outreach Strategy</b>             |                          |                       | <b>Strategy Subtotal:</b> | <b>\$165,000</b>   | <b>\$165,000</b>   | <b>\$102,350</b>   | <b>\$62,650</b>  | <b>62.0%</b>  | <b>62.0%</b>    |                  |
|                           | American Academy of Pediatrics - AZ Chapter                    | FTF-STATE-10-0230-02-Y3  | 07/01/2011-06/30/2012 | \$165,000                 | \$102,350          | \$62,650           | 62.0%              |                  |               |                 |                  |
|                           | <b>Goal Area Subtotal:</b>                                     |                          |                       | <b>\$1,364,859</b>        | <b>\$1,270,124</b> | <b>\$750,319</b>   | <b>\$519,805</b>   | <b>59.1%</b>     | <b>55.0%</b>  | <b>\$19,303</b> |                  |
| <b>Professional</b>       | <b>Community Based Professional Development Early Care and</b> |                          |                       | <b>Strategy Subtotal:</b> | <b>\$490,000</b>   | <b>\$489,909</b>   | <b>\$289,350</b>   | <b>\$200,558</b> | <b>59.1%</b>  | <b>59.1%</b>    |                  |
|                           | Rio Salado College   | FTF-MULTI-10-0064-08-Y3  | 07/01/2011-06/30/2012 | \$489,909                 | \$289,350          | \$200,558          | 59.1%              |                  |               |                 |                  |
|                           | <b>Director Mentoring/Training Strategy</b>                    |                          |                       | <b>Strategy Subtotal:</b> | <b>\$22,500</b>    | <b>\$22,500</b>    | <b>\$4,632</b>     | <b>\$17,868</b>  | <b>20.6%</b>  | <b>20.6%</b>    |                  |
|                           | Southwest Human Development                                    | GRA-MULTI-11-0361-01-Y2  | 07/01/2011-06/30/2012 | \$22,500                  | \$4,632            | \$17,868           | 20.6%              |                  |               |                 |                  |
|                           | <b>FTF Professional REWARD\$ Strategy</b>                      |                          |                       | <b>Strategy Subtotal:</b> | <b>\$300,000</b>   | <b>\$300,000</b>   | <b>\$225,228</b>   | <b>\$74,772</b>  | <b>75.1%</b>  | <b>75.1%</b>    |                  |
|                           | Valley of the Sun United Way                                   | FTF-STATE-10-0235-02-Y3  | 07/01/2011-06/30/2012 | \$300,000                 | \$225,228          | \$74,772           | 75.1%              |                  |               |                 |                  |
|                           | <b>Scholarships non-TEACH Strategy</b>                         |                          |                       | <b>Strategy Subtotal:</b> | <b>\$240,000</b>   | <b>\$240,000</b>   | <b>\$45,990</b>    | <b>\$194,010</b> | <b>19.2%</b>  | <b>19.2%</b>    | <b>\$772</b>     |
|                           | Central Arizona College  | GRA-MULTI-10-0035-01-Y2  | To Be Determined      | -                         | -                  | -                  | 0.0%               |                  |               |                 |                  |
|                           |  | GRA-MULTI-10-0035-01-Y3  | 07/01/2011-06/30/2012 | \$240,000                 | \$45,990           | \$194,010          | 19.2%              |                  | \$772         |                 |                  |
|                           | <b>Scholarships TEACH Strategy</b>                             |                          |                       | <b>Strategy Subtotal:</b> | <b>\$342,000</b>   | <b>\$338,000</b>   | <b>\$90,309</b>    | <b>\$247,691</b> | <b>26.7%</b>  | <b>26.4%</b>    | <b>\$10,132</b>  |
|                           | Association for Supportive Child Care                          | GRA-STATE-10-0017-01-Y4  | 07/01/2011-06/30/2012 | \$338,000                 | \$90,309           | \$247,691          | 26.7%              |                  | \$10,132      |                 |                  |
|                           | <b>Goal Area Subtotal:</b>                                     |                          |                       | <b>\$1,394,500</b>        | <b>\$1,390,409</b> | <b>\$655,509</b>   | <b>\$734,899</b>   | <b>47.1%</b>     | <b>47.0%</b>  | <b>\$772</b>    | <b>\$10,132</b>  |
| <b>Quality and Access</b> | <b>Expansion: Increase Infant/Toddler Strategy</b>             |                          |                       | <b>Strategy Subtotal:</b> | <b>\$417,000</b>   | <b>\$400,000</b>   | <b>\$63,941</b>    | <b>\$336,059</b> | <b>16.0%</b>  | <b>15.3%</b>    | <b>\$17,326</b>  |
|                           | MCCCD-Paradise Valley Community College                        | GRA-RC010-12-0400-01     | 10/01/2011-06/30/2012 | \$400,000                 | \$63,941           | \$336,059          | 16.0%              |                  | \$17,326      |                 |                  |
|                           | <b>Pre-Kindergarten Scholarships Strategy</b>                  |                          |                       | <b>Strategy Subtotal:</b> | <b>\$930,000</b>   | <b>\$930,000</b>   | <b>\$608,342</b>   | <b>\$321,658</b> | <b>65.4%</b>  | <b>65.4%</b>    |                  |
|                           | Arizona Department of Education                                | IGA-MULTI-11-0067-01     | To Be Determined      | -                         | (\$319,982)        | \$319,982          | 0.0%               |                  |               |                 |                  |
|                           |  | IGA-MULTI-11-0067-01-Y2  | 07/01/2011-06/30/2012 | \$930,000                 | \$928,325          | \$1,676            | 99.8%              |                  |               |                 |                  |
|                           | <b>Quality First Strategy</b>                                  |                          |                       | <b>Strategy Subtotal:</b> | <b>\$586,500</b>   | <b>\$586,000</b>   | <b>\$516,212</b>   | <b>\$69,788</b>  | <b>88.1%</b>  | <b>88.0%</b>    |                  |
|                           | Arizona Department of Health Services                          | ISA-STATE-12-0410-01     | 07/01/2011-06/30/2012 | \$28,333                  | \$21,250           | \$7,083            | 75.0%              |                  |               |                 |                  |
|                           | Southwest Human Development                                    | FTF-STATE-12-0335-01     | 07/01/2011-06/30/2012 | \$124,800                 | \$96,861           | \$27,939           | 77.6%              |                  |               |                 |                  |
|                           | Valley of the Sun United Way                                   | FTF-STATE-12-0336-01     | 07/01/2011-06/30/2012 | \$432,867                 | \$398,102          | \$34,765           | 92.0%              |                  |               |                 |                  |
|                           | <b>Quality First Child Care Scholarships Strategy</b>          |                          |                       | <b>Strategy Subtotal:</b> | <b>\$500,000</b>   | <b>\$500,000</b>   | <b>\$500,000</b>   | <b>-</b>         | <b>100.0%</b> | <b>100.0%</b>   |                  |
|                           | Valley of the Sun United Way                                   | FTF-MULTI-11-0302-01-Y2  | 07/01/2011-06/30/2012 | \$500,000                 | \$500,000          | -                  | 100.0%             |                  |               |                 |                  |
|                           | <b>Goal Area Subtotal:</b>                                     |                          |                       | <b>\$2,433,500</b>        | <b>\$2,416,000</b> | <b>\$1,688,496</b> | <b>\$727,505</b>   | <b>69.9%</b>     | <b>69.4%</b>  | <b>\$17,326</b> |                  |
|                           | <b>Overall Total:</b>  |                          |                       | <b>\$8,215,817</b>        | <b>\$8,011,932</b> | <b>\$5,421,110</b> | <b>\$2,590,822</b> | <b>67.7%</b>     | <b>66.0%</b>  | <b>\$88,823</b> | <b>\$250,468</b> |

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