

FY 2013 Yavapai Contract Detail

Attachment #8



	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)	
Community	Community Awareness Strategy			Strategy Subtotal:	\$10,000	\$10,000	\$7,094	\$2,906	70.9%	70.9%		
	First Things First (FTF-Directed)	PSC-MULTI-12-0432-01-Y2	07/01/2012-06/30/2013		\$10,000	\$7,094	\$2,906	70.9%				
	Community Outreach Strategy			Strategy Subtotal:	\$83,000	\$83,000	\$40,979	\$42,021	49.4%	49.4%		
	First Things First (FTF-Directed)	PSC-MULTI-12-0405-01-Y2	07/01/2012-06/30/2013		\$83,000	\$40,979	\$42,021	49.4%				
Community	Media Strategy			Strategy Subtotal:	\$50,000	\$50,000	\$12,489	\$37,511	25.0%	25.0%		
	First Things First (FTF-Directed)	PSC-STATE-12-0452-01-Y2	07/01/2012-06/30/2013		\$50,000	\$12,489	\$37,511	25.0%				
	Goal Area Subtotal:				\$143,000	\$143,000	\$60,562	\$82,438	42.4%	42.4%		
	Community											
Coordination	Community Partnerships Strategy			Strategy Subtotal:	\$30,000	\$30,000	\$15,000	\$15,000	50.0%	50.0%	\$7,500	
	United Way of Yavapai County	GRA-RC022-11-0237-01-Y3	07/01/2012-06/30/2013		\$30,000	\$15,000	\$15,000	50.0%		\$7,500		
	Court Teams Strategy			Strategy Subtotal:	\$62,500	\$62,500	\$25,850	\$36,650	41.4%	41.4%	\$3,883	
	Prevent Child Abuse Arizona	FTF-MULTI-13-0362-02	07/01/2012-06/30/2013		\$62,500	\$25,850	\$36,650	41.4%		\$3,883		
Coordination	Service Coordination Strategy			Strategy Subtotal:	\$25,000	-	-	-	0.0%	0.0%		
	Goal Area Subtotal:				\$117,500	\$92,500	\$40,850	\$51,650	44.2%	34.8%	\$11,383	
	Coordination											
	Evaluation	Needs and Assets Strategy			Strategy Subtotal:	\$9,265	\$9,265	\$9,265	-	100.0%	100.0%	
Arizona Board of Regents for and on behalf of		ISA-STATE-12-0359-01-Y2	07/01/2012-08/31/2012		\$9,265	\$9,265	-	-	100.0%			
Regional Family Support Strategies Strategy			Strategy Subtotal:	\$0	-	\$167	(\$167)	0.0%	0.0%			
First Things First (FTF-Directed)		PSC-MULTI-13-0563-01	To Be Determined		-	\$167	(\$167)	0.0%				
Evaluation	Statewide Evaluation Strategy			Strategy Subtotal:	\$107,628	\$107,628	\$107,628	(\$0)	100.0%	100.0%		
	First Things First (FTF-Directed)	PSC-STATE-13-0560-01	07/01/2012-06/30/2013		\$107,628	\$107,628	(\$0)	100.0%				
	Goal Area Subtotal:				\$116,893	\$116,893	\$117,060	(\$167)	100.1%	100.1%		
	Evaluation											
Family Support	Family Support Coordination Strategy			Strategy Subtotal:	\$8,000	\$8,000	\$1,113	\$6,887	13.9%	13.9%		
	First Things First (FTF-Directed)	PSC-RC022-12-0457-01-Y2	07/01/2012-06/30/2013		\$8,000	\$1,113	\$6,887	13.9%				
	Food Security Strategy			Strategy Subtotal:	\$50,500	\$50,500	\$26,413	\$24,087	52.3%	52.3%	\$26,413	
	Coalition for Compassion and Justice	FTF-RC022-11-0294-02-Y3	07/01/2012-06/30/2013		\$50,500	\$26,413	\$24,087	52.3%		\$26,413		
	Home Visitation Strategy			Strategy Subtotal:	\$852,000	\$799,250	\$345,610	\$453,640	43.2%	40.6%	\$69,692	
	Arizona Department of Economic Security	ISA-MULTI-11-0096-01-Y3	07/01/2012-06/30/2013		\$10,935	\$2,734	\$8,201	25.0%				
	Arizona's Children Association	FTF-RC022-13-0372-03	07/01/2012-06/30/2013		\$254,686	\$82,842	\$171,844	32.5%		\$13,885		
	Yavapai County Community Health Services	FTF-RC022-13-0372-05	07/01/2012-06/30/2013		\$250,000	\$128,954	\$121,046	51.6%				
	Yavapai Regional Medical Center	FTF-RC022-13-0372-02	07/01/2012-06/30/2013		\$283,629	\$131,081	\$152,548	46.2%		\$55,807		
	Native Language Preservation Strategy			Strategy Subtotal:	\$19,494	\$19,494	\$9,205	\$10,289	47.2%	47.2%	\$2,200	
	Yavapai-Apache Nation	GRA-RC022-12-0462-01-Y2	07/01/2012-06/30/2013		\$19,494	\$9,205	\$10,289	47.2%		\$2,200		
	Parent Education Community-Based Training Strategy			Strategy Subtotal:	\$202,500	\$202,500	\$87,272	\$115,228	43.1%	43.1%	\$43,676	
	Community Counts (formerly Youth Count)	FTF-RC022-13-0384-01	07/01/2012-06/30/2013		\$150,000	\$53,984	\$96,016	36.0%		\$18,631		
	Prevent Child Abuse Arizona	GRA-RC022-11-0215-01-Y3	07/01/2012-06/30/2013		\$5,000	\$2,262	\$2,738	45.2%		\$360		
Yavapai College	FTF-RC022-12-0322-04-Y2	07/01/2012-06/30/2013		\$47,500	\$31,026	\$16,474	65.3%		\$24,685			
Parent Outreach and Awareness Strategy			Strategy Subtotal:	\$25,000	\$25,000	\$18,724	\$6,276	74.9%	74.9%			
First Things First (FTF-Directed)	PSC-RC001-13-0587-01	07/01/2012-06/30/2013		\$25,000	\$18,724	\$6,276	74.9%					
Goal Area Subtotal:				\$1,157,494	\$1,104,744	\$488,338	\$616,406	44.2%	42.2%	\$141,982		
Family Support												
Health												

	Child Care Health Consultation Strategy			Strategy Subtotal:	\$151,200	\$150,834	\$70,115	\$80,718	46.5%	46.4%	\$8,545	\$12,242	
	First Things First (FTF-Directed)	PSC-MULTI-13-0578-01	07/01/2012-06/30/2013		\$7,052	\$7,052	-		100.0%				
	Pima County Health Department	GRA-STATE-13-0525-01	07/01/2012-06/30/2013		\$14,114	\$6,309	\$7,805		44.7%			\$1,408	
	University of Arizona Cooperative Extension	GRA-STATE-13-0500-01	07/01/2012-06/30/2013		\$2,768	\$56	\$2,711		2.0%		\$1,140		
	Yavapai County Community Health Services	GRA-STATE-13-0511-01	07/01/2012-06/30/2013		\$126,900	\$56,698	\$70,202		44.7%		\$7,405	\$10,834	
	Mental Health Consultation Strategy			Strategy Subtotal:	\$307,500	\$307,500	\$108,483	\$199,017	35.3%	35.3%	\$22,333		
	Southwest Human Development	FTF-STATE-13-0344-01	07/01/2012-06/30/2013		\$307,500	\$108,483	\$199,017		35.3%		\$22,333		
	Prenatal Outreach Strategy			Strategy Subtotal:	\$300,000	\$300,000	\$132,531	\$167,469	44.2%	44.2%	\$17,720		
	Teen Outreach Pregnancy Services	FTF-RC022-12-0323-03-Y2	07/01/2012-06/30/2013		\$300,000	\$132,531	\$167,469		44.2%		\$17,720		
				Goal Area Subtotal:	\$758,700	\$758,334	\$311,130	\$447,204	41.0%	41.0%	\$48,598	\$12,242	
Professional	FTF Professional REWARD\$ Strategy			Strategy Subtotal:	\$10,125	\$6,750	\$5,090	\$1,660	75.4%	50.3%		\$1,697	
		Valley of the Sun United Way	FTF-STATE-13-0346-01	07/01/2012-06/30/2013		\$6,750	\$5,090	\$1,660		75.4%		\$1,697	
		Scholarships TEACH Strategy			Strategy Subtotal:	\$33,000	\$33,000	\$2,999	\$30,001	9.1%	9.1%	\$661	
		Association for Supportive Child Care	FTF-STATE-13-0350-01	07/01/2012-06/30/2013		\$33,000	\$2,999	\$30,001		9.1%	\$661		
				Goal Area Subtotal:	\$43,125	\$39,750	\$8,089	\$31,661	20.4%	18.8%	\$661	\$1,697	
Quality and Access	Expansion: Increase slots and/or capital expense Strategy			Strategy Subtotal:	\$165,000	\$100,000	-	\$100,000	0.0%	0.0%			
		Beaver Creek School District	ISA-RC022-13-0597-01	01/25/2013-06/30/2013		\$100,000	-	\$100,000		0.0%			
		Family, Friends & Neighbors Strategy			Strategy Subtotal:	\$0	-	-	-	0.0%	0.0%		
						-	-	-		0.0%			
		Quality First Strategy			Strategy Subtotal:	\$612,887	\$574,199	\$267,881	\$306,318	46.7%	43.7%	\$11,326	\$1,452
		Arizona Department of Health Services	ISA-STATE-12-0410-01-Y2	07/01/2012-06/30/2013		\$19,139	\$220	\$18,919		1.1%	\$9,793		
		Southwest Human Development	FTF-STATE-13-0344-02	07/01/2012-06/30/2013		\$13,091	\$4,405	\$8,686		33.6%	\$978	\$995	
			FTF-STATE-13-0351-02	07/01/2012-06/30/2013		\$2,906	\$1,149	\$1,757		39.5%	\$196	\$203	
			FTF-STATE-13-0426-01	10/01/2012-06/30/2013		\$5,579	\$414	\$5,165		7.4%	\$359	\$255	
		Valley of the Sun United Way	FTF-STATE-12-0336-01-Y2	07/01/2012-06/30/2013		\$533,485	\$261,693	\$271,792		49.1%			
	Quality First Child Care Scholarships Strategy			Strategy Subtotal:	\$1,296,353	\$1,296,353	\$897,567	\$398,786	69.2%	69.2%			
	Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y3	07/01/2012-06/30/2013		\$1,296,353	\$897,567	\$398,786		69.2%				
				Goal Area Subtotal:	\$2,074,240	\$1,970,552	\$1,165,447	\$805,105	59.1%	56.2%	\$11,326	\$1,452	
				Overall Total:	\$4,410,952	\$4,225,773	\$2,191,476	\$2,034,296	51.9%	49.7%	\$60,585	\$168,756	