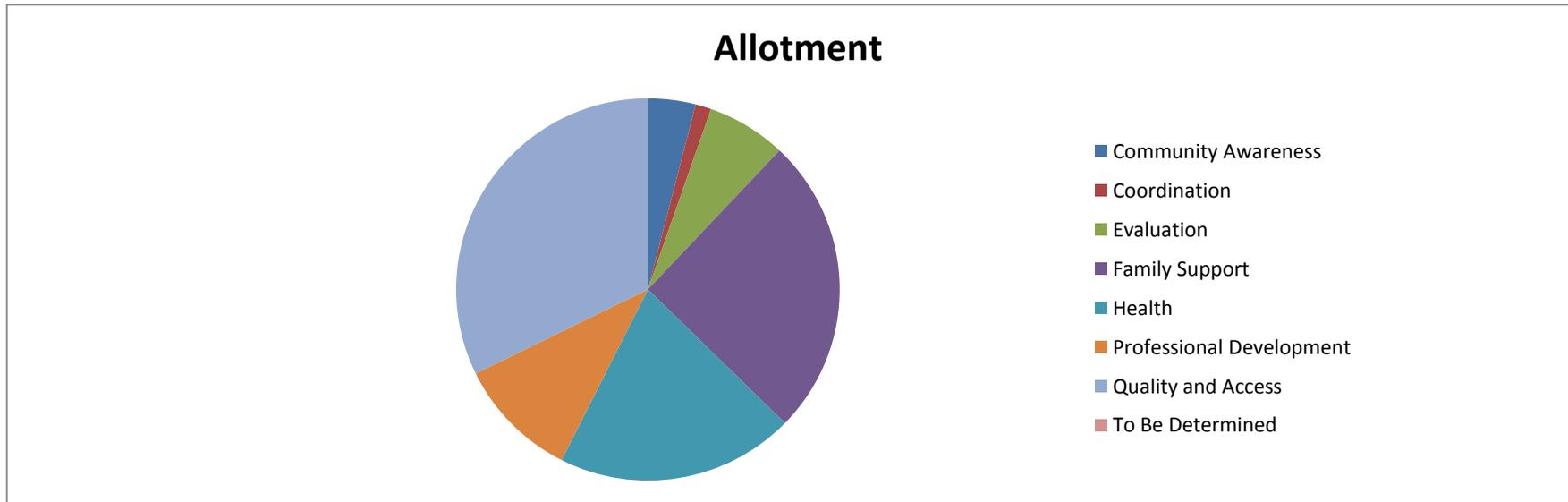


FIRST THINGS FIRST

FY11- Tobacco Program Summary By Goal By Strategy

As of December 21, 2010

Goal Area	Allotment	Awarded	Unawarded	Expended	Unexpended
Community Awareness	\$ 6,262,685	\$ 4,905,360	\$ 1,357,325	\$ 1,850,876	\$ 3,054,484
Coordination	\$ 2,075,619	\$ 629,440	\$ 1,446,179	\$ 240,126	\$ 389,314
Evaluation	\$ 10,455,113	\$ 9,650,049	\$ 805,064	\$ 1,322,085	\$ 8,327,964
Family Support	\$ 39,543,961	\$ 33,737,501	\$ 5,806,461	\$ 7,938,687	\$ 25,798,813
Health	\$ 31,391,004	\$ 22,145,791	\$ 9,245,214	\$ 4,260,154	\$ 17,885,637
Professional Development	\$ 16,120,109	\$ 13,862,132	\$ 2,257,977	\$ 1,886,275	\$ 11,975,857
Quality and Access	\$ 50,398,961	\$ 45,762,464	\$ 4,636,497	\$ 13,252,052	\$ 32,510,412
To Be Determined	\$ -	\$ -	\$ -	\$ 1,652,451	\$ (1,652,451)
Grand Total	\$ 156,247,454	\$ 130,692,737	\$ 25,554,717	\$ 32,402,708	\$ 98,290,029

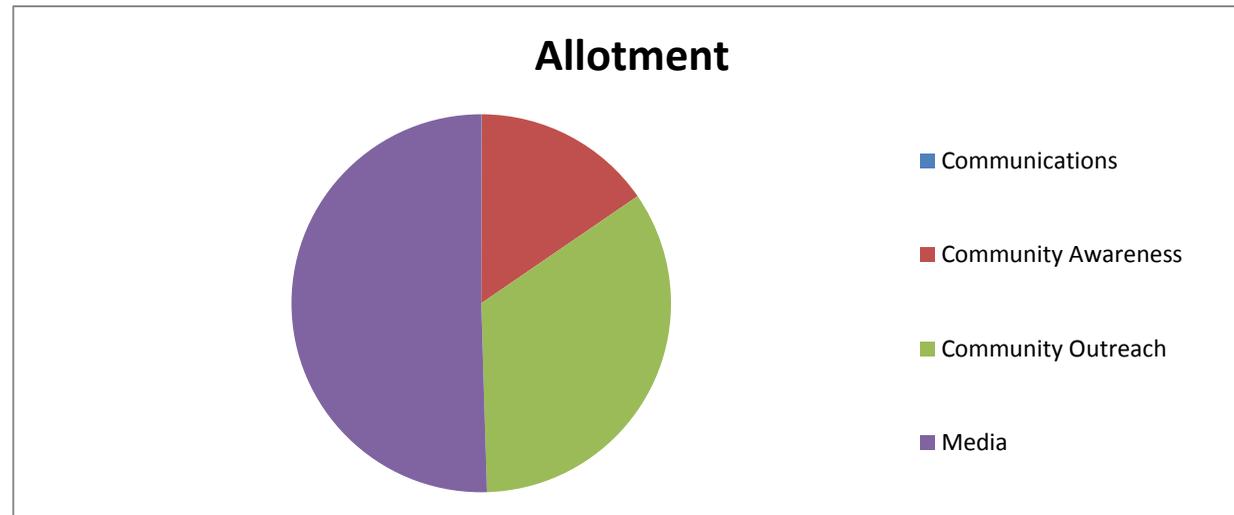


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FY11- Tobacco Program Community Awareness By Strategy

As of December 21, 2010

Goal Area						
Community Awareness						
Strategy	Allotment	Awarded	Unawarded	Expended	Unexpended	
Communications	\$ 2,812	\$ -	\$ 2,812	\$ -	\$ -	
Community Awareness	\$ 962,138	\$ 103,319	\$ 858,819	\$ 62,483	\$ 40,835	
Community Outreach	\$ 2,136,233	\$ 1,394,467	\$ 741,766	\$ 352,370	\$ 1,042,097	
Media	\$ 3,161,502	\$ 3,407,575	\$ (246,072)	\$ 1,436,023	\$ 1,971,552	
Grand Total	\$ 6,262,685	\$ 4,905,360	\$ 1,357,325	\$ 1,850,876	\$ 3,054,484	

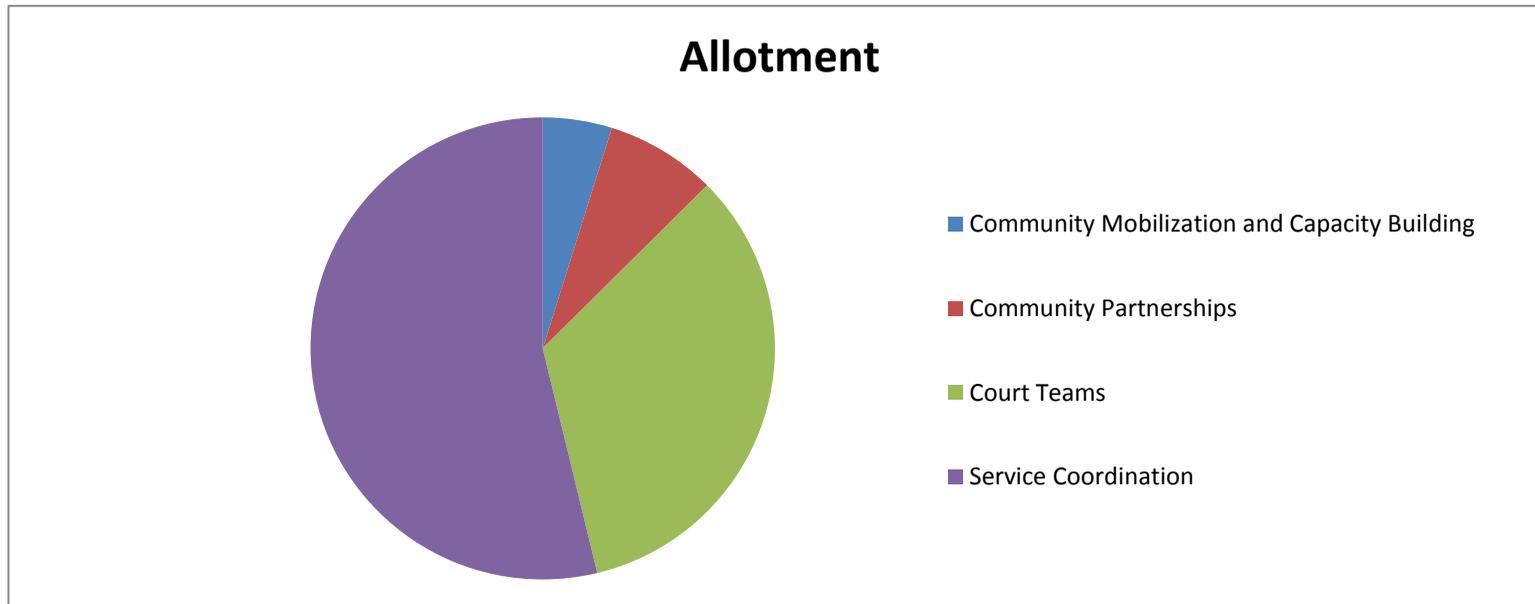


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FY11- Tobacco Program Coordination Goal By Strategy

As of December 21, 2010

Goal Area	Coordination				
Strategy	Allotment	Awarded	Unawarded	Expended	Unexpended
Community Mobilization and Capacity Building	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -
Community Partnerships	\$ 160,000	\$ 130,000	\$ 30,000	\$ -	\$ 130,000
Court Teams	\$ 699,500	\$ 499,440	\$ 200,060	\$ 240,126	\$ 259,314
Service Coordination	\$ 1,116,119	\$ -	\$ 1,116,119	\$ -	\$ -
Grand Total	\$ 2,075,619	\$ 629,440	\$ 1,446,179	\$ 240,126	\$ 389,314

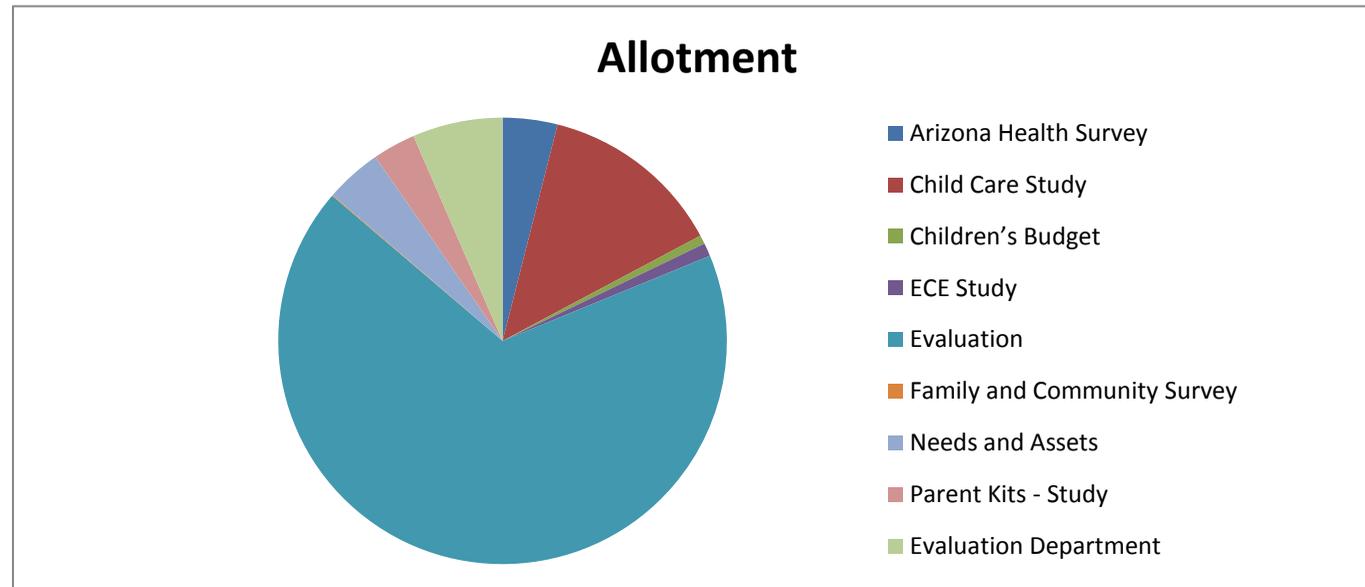


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FY11- Tobacco Program Evaluation Goal By Strategy

As of December 21, 2010

Goal Area	Evaluation				
Strategy	Allotment	Awarded	Unawarded	Expended	Unexpended
Arizona Health Survey	\$ 412,606	\$ 413,000	\$ (394)	\$ 389,000	\$ 24,000
Child Care Study	\$ 1,384,663	\$ 1,384,663	\$ (0)	\$ 24,990	\$ 1,359,673
Children's Budget	\$ 66,000	\$ 66,000	\$ (0)	\$ 8,568	\$ 57,432
ECE Study	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -
Evaluation	\$ 7,055,958	\$ 6,863,935	\$ 192,023	\$ 544,215	\$ 6,319,720
Family and Community Survey	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ -
Needs and Assets	\$ 425,912	\$ 292,494	\$ 133,419	\$ 248,679	\$ 43,815
Parent Kits - Study	\$ 323,533	\$ -	\$ 323,533	\$ -	\$ -
Evaluation Department	\$ 679,441	\$ 629,957	\$ 49,483	\$ 106,633	\$ 523,324
Grand Total	\$ 10,455,113	\$ 9,650,049	\$ 805,064	\$ 1,322,085	\$ 8,327,964

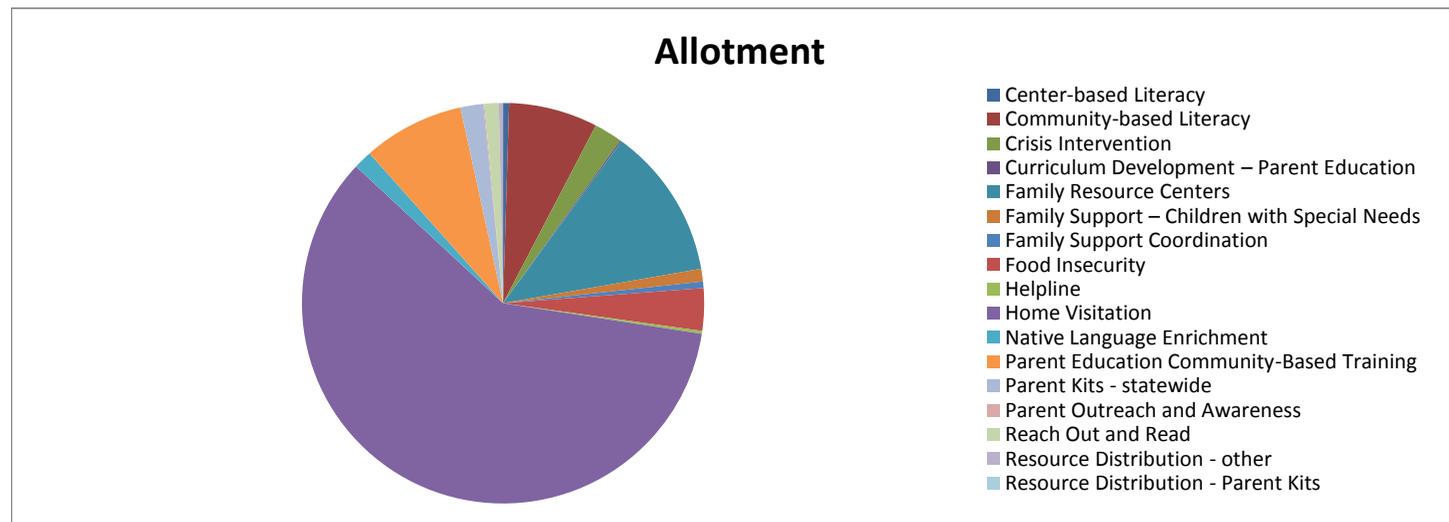


FIRST THINGS FIRST

FY11- Tobacco Program Family Support Goal By Strategy

As of December 21, 2010

Goal Area	Family Support				
Strategy	Allotment	Awarded	Unawarded	Expended	Unexpended
Center-based Literacy	\$ 190,590	\$ 180,400	\$ 10,190	\$ 59,639	\$ 120,761
Community-based Literacy	\$ 2,825,245	\$ 2,490,595	\$ 334,650	\$ 305,665	\$ 2,184,930
Crisis Intervention	\$ 897,000	\$ 616,662	\$ 280,338	\$ 271,197	\$ 345,465
Curriculum Development – Parent Education	\$ 47,000	\$ -	\$ 47,000	\$ -	\$ -
Family Resource Centers	\$ 4,836,747	\$ 3,611,492	\$ 1,225,255	\$ 524,609	\$ 3,086,883
Family Support – Children with Special Needs	\$ 405,000	\$ -	\$ 405,000	\$ -	\$ -
Family Support Coordination	\$ 207,241	\$ 8,938	\$ 198,304	\$ 8,094	\$ 844
Food Insecurity	\$ 1,355,208	\$ 995,209	\$ 359,999	\$ 221,676	\$ 773,533
Helpline	\$ 90,000	\$ 90,000	\$ -	\$ 16,221	\$ 73,779
Home Visitation	\$ 23,532,670	\$ 21,595,406	\$ 1,937,264	\$ 5,324,933	\$ 16,270,473
Native Language Enrichment	\$ 589,385	\$ 62,539	\$ 526,846	\$ -	\$ 62,539
Parent Education Community-Based Training	\$ 3,221,224	\$ 2,938,820	\$ 282,404	\$ 563,742	\$ 2,375,077
Parent Kits - statewide	\$ 725,000	\$ 651,742	\$ 73,258	\$ 457,147	\$ 194,595
Parent Outreach and Awareness	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -
Reach Out and Read	\$ 453,481	\$ 495,699	\$ (42,218)	\$ 185,765	\$ 309,934
Resource Distribution - other	\$ 130,092	\$ -	\$ 130,092	\$ -	\$ -
Resource Distribution - Parent Kits	\$ 3,079	\$ -	\$ 3,079	\$ -	\$ -
Grand Total	\$ 39,543,961	\$ 33,737,501	\$ 5,806,461	\$ 7,938,687	\$ 25,798,813

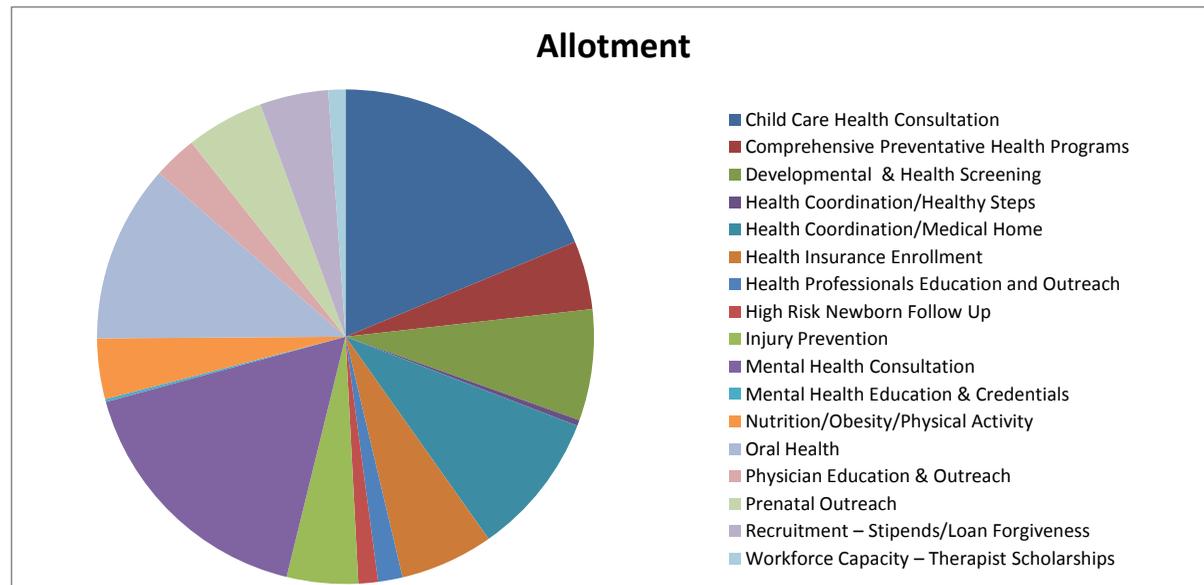


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FY11- Tobacco Program Health Goal By Strategy

As of December 21, 2010

Goal Area	Health				
Strategy	Allotment	Awarded	Unawarded	Expended	Unexpended
Child Care Health Consultation	\$ 5,881,977	\$ 5,351,625	\$ 530,352	\$ 914,538	\$ 4,437,087
Comprehensive Preventative Health Programs	\$ 1,405,000	\$ 232,000	\$ 1,173,000	\$ 2,852	\$ 229,148
Developmental & Health Screening	\$ 2,281,882	\$ 381,882	\$ 1,900,000	\$ 168,797	\$ 213,085
Health Coordination/Healthy Steps	\$ 120,000	\$ 120,000	\$ -	\$ 11,428	\$ 108,572
Health Coordination/Medical Home	\$ 2,940,370	\$ 904,458	\$ 2,035,912	\$ 147,603	\$ 756,855
Health Insurance Enrollment	\$ 1,907,513	\$ 1,493,878	\$ 413,635	\$ 334,486	\$ 1,159,392
Health Professionals Education and Outreach	\$ 500,000	\$ 477,421	\$ 22,579	\$ 66,191	\$ 411,230
High Risk Newborn Follow Up	\$ 400,000	\$ 399,980	\$ 20	\$ 49,534	\$ 350,446
Injury Prevention	\$ 1,455,991	\$ 1,355,991	\$ 100,000	\$ 321,948	\$ 1,034,043
Mental Health Consultation	\$ 5,316,091	\$ 4,805,000	\$ 511,091	\$ 947,610	\$ 3,857,390
Mental Health Education & Credentials	\$ 59,636	\$ 59,636	\$ -	\$ 20,638	\$ 38,998
Nutrition/Obesity/Physical Activity	\$ 1,242,236	\$ 367,625	\$ 874,611	\$ 35,944	\$ 331,681
Oral Health	\$ 3,643,852	\$ 2,032,063	\$ 1,611,789	\$ 178,063	\$ 1,854,000
Physician Education & Outreach	\$ 899,000	\$ 849,000	\$ 50,000	\$ 196,864	\$ 652,136
Prenatal Outreach	\$ 1,588,800	\$ 1,581,175	\$ 7,625	\$ 342,642	\$ 1,238,533
Recruitment – Stipends/Loan Forgiveness	\$ 1,398,657	\$ 1,384,057	\$ 14,600	\$ 346,014	\$ 1,038,043
Workforce Capacity – Therapist Scholarships	\$ 350,000	\$ 350,000	\$ -	\$ 175,000	\$ 175,000
Grand Total	\$ 31,391,004	\$ 22,145,791	\$ 9,245,214	\$ 4,260,154	\$ 17,885,637

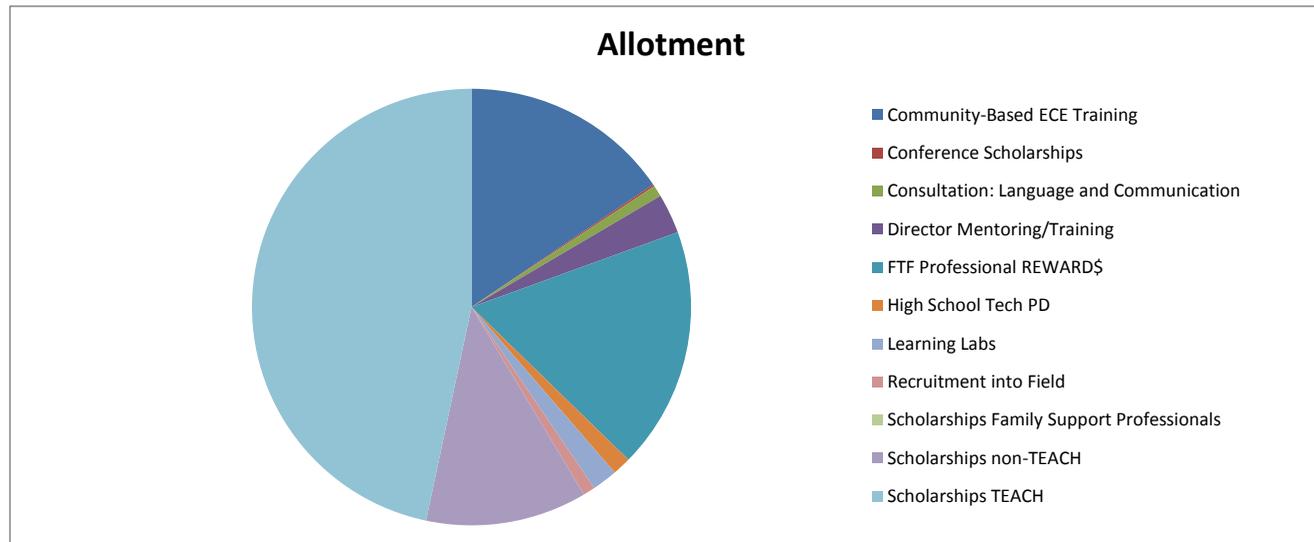


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FY11- Tobacco Program Professional Development Goal By Strategy

As of December 21, 2010

Goal Area	Professional Development					
Strategy	Allotment	Awarded	Unawarded	Expended	Unexpended	
Community-Based ECE Training	\$ 2,500,784	\$ 2,050,666	\$ 450,118	\$ 398,509	\$ 1,652,157	
Conference Scholarships	\$ 24,000	\$ 7,250	\$ 16,750	\$ -	\$ 7,250	
Consultation: Language and Communication	\$ 134,995	\$ 134,995	\$ -	\$ 12,157	\$ 122,838	
Director Mentoring/Training	\$ 472,694	\$ 396,084	\$ 76,610	\$ 30,872	\$ 365,212	
FTF Professional REWARD\$	\$ 2,884,000	\$ 2,827,203	\$ 56,797	\$ 933,271	\$ 1,893,932	
High School Tech PD	\$ 220,000	\$ -	\$ 220,000	\$ -	\$ -	
Learning Labs	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	
Recruitment into Field	\$ 142,751	\$ 119,730	\$ 23,021	\$ (3,071)	\$ 122,801	
Scholarships Family Support Professionals	\$ -	\$ -	\$ -	\$ -	\$ -	
Scholarships non-TEACH	\$ 1,917,060	\$ 1,012,404	\$ 904,656	\$ 76,600	\$ 935,804	
Scholarships TEACH	\$ 7,523,825	\$ 7,313,800	\$ 210,025	\$ 437,938	\$ 6,875,862	
Grand Total	\$ 16,120,109	\$ 13,862,132	\$ 2,257,977	\$ 1,886,275	\$ 11,975,857	



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FY11- Tobacco Program Quality and Access Goal By Strategy

As of December 21, 2010

Goal Area	Quality and Access				
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Strategy	Allotment	Awarded	Unawarded	Expended	Unexpended
Child Care Scholarships	\$ 15,587,407	\$ 15,407,407	\$ 180,000	\$ 3,849,462	\$ 11,557,945
Expansion: Increase Infant/Toddler	\$ 417,000	\$ -	\$ 417,000	\$ (12,707)	\$ 12,707
Expansion: Increase slots and/or capital expense	\$ 2,558,816	\$ 1,847,058	\$ 711,758	\$ 511,790	\$ 1,335,268
Expansion: Pre-K and Head Start	\$ 7,637,965	\$ 6,887,168	\$ 750,797	\$ 4,744,031	\$ 2,143,137
Family, Friends & Neighbors	\$ 2,656,687	\$ 2,277,687	\$ 379,000	\$ 355,038	\$ 1,922,649
Inclusion of Children with Special Needs	\$ 1,231,000	\$ 734,680	\$ 496,320	\$ 182,848	\$ 551,832
Quality First	\$ 20,310,086	\$ 18,608,465	\$ 1,701,622	\$ 3,621,592	\$ 14,986,873
Grand Total	\$ 50,398,961	\$ 45,762,464	\$ 4,636,497	\$ 13,252,052	\$ 32,510,412

