

FY 2015 Coconino Contract Detail

	Grantee Name	Contract Number	Contract Period	Allotment		YTD Expense	Expense Variance	Award Expended % of Award Expended	% of Allotment Expended	Reimbursement Activity	
				Total Allotment	Awarded					Pending	Paid (Last 30 Days)
Community Awareness	Community Awareness Strategy			Strategy Subtotal:	\$15,000	\$15,000	\$10,402	\$4,598	69.3%	69.3%	
	First Things First (FTF-Directed)	PSC-STATE-15-0723-01	07/01/2014-			\$15,000	\$10,402	\$4,598	69.3%		
	Community Outreach Strategy			Strategy Subtotal:	\$80,000	\$80,000	\$33,421	\$46,579	41.8%	41.8%	
	First Things First (FTF-Directed)	PSC-STATE-15-0724-01	07/01/2014-			\$80,000	\$33,421	\$46,579	41.8%		
	Media Strategy			Strategy Subtotal:	\$50,000	\$50,000	\$22,802	\$27,198	45.6%	45.6%	
	First Things First (FTF-Directed)	PSC-STATE-15-0726-01	07/01/2014-			\$50,000	\$22,802	\$27,198	45.6%		
			Goal Area Subtotal:	\$145,000	\$145,000	\$66,624	\$78,376	45.9%	45.9%		
Coordination	Service Coordination Strategy			Strategy Subtotal:	\$150,000	\$17,310	\$2,951	\$14,359	17.0%	2.0%	
	First Things First (FTF-Directed)	PSC-STATE-15-0739-01	07/01/2014-			\$17,310	\$2,951	\$14,359	17.0%		
				Goal Area Subtotal:	\$150,000	\$17,310	\$2,951	\$14,359	17.0%	2.0%	
Evaluation	Needs and Assets Strategy			Strategy Subtotal:	\$0	-	-	-	0.0%	0.0%	
	Arizona Board of Regents	ISA-STATE-14-0643-01-Y2	To Be Determined			-	-	-	0.0%		
	Statewide Evaluation Strategy			Strategy Subtotal:	\$162,127	\$162,127	\$162,127	\$0	100.0%	100.0%	
	First Things First (FTF-Directed)	PSC-STATE-15-0732-01	07/01/2014-			\$162,127	\$162,127	\$0	100.0%		
			Goal Area Subtotal:	\$162,127	\$162,127	\$162,127	\$0	100.0%	100.0%		
Family Support	Home Visitation Strategy			Strategy Subtotal:	\$353,000	\$352,820	\$66,924	\$285,896	19.0%	19.0%	\$16,711
	Chicanos Por La Causa, Inc.,	FTF-RC003-13-0369-01-	07/01/2014-			\$220,000	\$66,924	\$153,076	30.4%		\$16,711
	Havasupai Tribe	GRA-RC003-14-0621-01-	07/01/2014-			\$132,820	-	\$132,820	0.0%		
	Parent Education Community-Based Training Strategy			Strategy Subtotal:	\$110,000	\$110,000	\$42,852	\$67,148	39.0%	39.0%	\$18,320
	Association for Supportive	FTF-RC003-13-0396-01-	07/01/2014-			\$110,000	\$42,852	\$67,148	39.0%		\$18,320
	Reach Out and Read Strategy			Strategy Subtotal:	\$50,600	\$50,600	\$41,065	\$9,535	81.2%	81.2%	
	American Academy of	FTF-MULTI-13-0401-01-	07/01/2014-			\$50,600	\$41,065	\$9,535	81.2%		
			Goal Area Subtotal:	\$513,600	\$513,420	\$150,841	\$362,579	29.4%	29.4%	\$35,031	
Health	Care Coordination/Medical Home Strategy			Strategy Subtotal:	\$300,000	\$300,000	\$108,121	\$191,879	36.0%	36.0%	\$38,910
	North Country HealthCare	FTF-RC003-14-0436-01-	07/01/2014-			\$300,000	\$108,121	\$191,879	36.0%		\$38,910
	Child Care Health Consultation Strategy			Strategy Subtotal:	\$83,160	\$82,555	\$26,588	\$55,967	32.2%	32.0%	\$10,737
	Coconino County Public Health	GRA-STATE-13-0501-01-	07/01/2014-			\$74,072	\$21,112	\$52,960	28.5%		\$10,566
	First Things First (FTF-Directed)	PSC-STATE-15-0722-01	07/01/2014-			\$4,314	\$4,314	-	100.0%		
	Maricopa County Department	GRA-STATE-14-0631-01-	07/01/2014-			\$1,479	\$189	\$1,290	12.8%		
	Pima County Health	GRA-STATE-13-0525-01-	07/01/2014-			\$2,690	\$973	\$1,717	36.2%		\$171
	Oral Health Strategy			Strategy Subtotal:	\$140,800	\$140,760	\$40,178	\$100,582	28.5%	28.5%	

Coconino County Public Health GRA-RC003-13-0478-01- 07/01/2014-				\$140,760	\$40,178	\$100,582	28.5%				
Goal Area Subtotal:				\$523,960	\$523,315	\$174,887	\$348,428	33.4%	33.4%	\$49,647	
Grantee Name	Contract Number	Contract Period	Allotment Total Allotment	Awarded	YTD Expense	Expense Variance	Award Expended % of Award Expended	% of Allotment Expended	Reimbursement Activity		
									Pending	Paid (Last 30 Days)	
Professional Development	FTF Professional REWARD\$ Strategy			Strategy Subtotal:	\$72,765	\$71,550	\$36,389	\$35,161	50.9%	50.0%	
	Valley of the Sun United Way	FTF-STATE-13-0346-01-Y2	To Be Determined		-	\$585	(\$585)		0.0%		
		FTF-STATE-13-0346-01-Y3	07/01/2014-		\$71,550	\$35,804	\$35,746		50.0%		
	Scholarships TEACH Strategy			Strategy Subtotal:	\$0	-	-	-	0.0%	0.0%	
					-	-	-	-	0.0%		
Goal Area Subtotal:				\$72,765	\$71,550	\$36,389	\$35,161	50.9%	50.0%		
Quality and Access	Family, Friends & Neighbors Strategy			Strategy Subtotal:	\$123,200	\$123,200	\$38,727	\$84,473	31.4%	31.4%	\$7,261
	Association for Supportive	FTF-MULTI-13-0406-01-	07/01/2014-		\$123,200	\$38,727	\$84,473		31.4%	\$7,261	
	Quality First Strategy			Strategy Subtotal:	\$0	-	-	-	0.0%	0.0%	
					-	-	-	-	0.0%		
	Quality First Academy Strategy			Strategy Subtotal:	\$24,440	\$24,440	\$4,136	\$20,304	16.9%	16.9%	
	Southwest Human	FTF-STATE-14-0431-03-Y2	07/01/2014-		\$24,440	\$4,136	\$20,304		16.9%		
	Quality First Child Care Health Consultation Warmline			Strategy Subtotal:	\$1,316	\$942	\$155	\$787	16.4%	11.8%	
	University of Arizona	GRA-STATE-14-0629-01-	07/01/2014-		\$942	\$155	\$787		16.4%		
	Quality First Coaching & Incentives Strategy			Strategy Subtotal:	\$313,992	\$313,989	\$157,257	\$156,732	50.1%	50.1%	
	Valley of the Sun United Way	FTF-STATE-14-0427-02-Y2	07/01/2014-		\$313,989	\$157,257	\$156,732		50.1%		
	Quality First Inclusion Warmline Strategy			Strategy Subtotal:	\$5,040	\$4,446	\$1,507	\$2,939	33.9%	29.9%	\$281
	Southwest Human	FTF-STATE-13-0426-01-Y3	07/01/2014-		\$4,446	\$1,507	\$2,939		33.9%	\$281	
	Quality First Mental Health Consultation Warmline			Strategy Subtotal:	\$5,184	\$5,184	\$2,092	\$3,092	40.4%	40.4%	\$348
	Southwest Human	FTF-STATE-13-0344-02-Y3	07/01/2014-		\$5,184	\$2,092	\$3,092		40.4%	\$348	
	Quality First Scholarships Strategy			Strategy Subtotal:	\$1,084,577	\$1,084,577	\$547,280	\$537,297	50.5%	50.5%	
	First Things First (FTF-Directed)	PSC-STATE-15-0738-01	07/01/2014-		\$9,730	\$9,730	-		100.0%		
	Valley of the Sun United Way	FTF-STATE-15-0484-01	07/01/2014-		\$1,074,847	\$537,550	\$537,297		50.0%		
	Quality First Warmline Triage Strategy			Strategy Subtotal:	\$2,128	\$2,128	\$889	\$1,239	41.8%	41.8%	\$163
	Southwest Human	FTF-STATE-13-0351-02-Y3	07/01/2014-		\$2,128	\$889	\$1,239		41.8%	\$163	
	Summer Transition to Kindergarten Strategy			Strategy Subtotal:	\$283,800	\$281,597	\$140,000	\$141,597	49.7%	49.3%	\$140,000
Coconino County	GRA-RC003-12-0364-01-	07/01/2014-		\$281,597	\$140,000	\$141,597		49.7%	\$140,000		
Goal Area Subtotal:				\$1,843,677	\$1,840,503	\$892,042	\$948,461	48.5%	48.4%	\$148,053	
Overall Total:				\$3,411,129	\$3,273,225	\$1,485,862	\$1,787,364	45.4%	43.6%	\$232,731	