

East Maricopa

Regional Allocation and Proposed Funding Plan Summary SFY19 – SFY22 East Maricopa Regional Partnership Council

Allocations and Funding Sources	SFY19 APPROVED	SFY20 APPROVED	SFY21 APPROVED	SFY22 PROPOSED
SFY Allocation	\$8,098,846	\$8,098,846	\$8,098,846	\$8,098,846
Population Based Allocation	\$6,725,431	\$6,725,431	\$6,725,431	\$6,725,431
Discretionary Allocation	\$1,373,416	\$1,373,415	\$1,373,415	\$1,373,415
Carry Forward From Previous Year*	\$1,383,723	\$1,224,618	\$931,138	\$520,130
Total Regional Council Funds Available	\$9,482,570	\$9,323,463	\$9,029,984	\$8,618,976
Strategies	Approved Allotment	Approved Allotment	Approved Allotment	Proposed Allotment
Quality First Academy (<i>statewide</i>)	\$71,250	\$71,250	\$71,250	\$70,500
Quality First Coaching and Incentives (<i>statewide</i>)	\$1,313,673	\$1,339,340	\$1,232,110	\$1,244,351
Quality First Scholarships (<i>statewide</i>)	\$2,978,595	\$2,978,596	\$3,125,000	\$3,125,000
Professional Development for Early Childhood Professionals	\$160,000	\$160,000	\$160,000	\$160,000
Care Coordination/Medical Home	\$350,000	\$350,000	\$350,000	\$350,000
Early Childhood Mental Health Consultation (<i>statewide</i>)	\$501,840	\$501,840	\$501,840	\$501,840
Oral Health	\$250,000	\$250,000	\$250,000	\$250,000
Quality First Child Care Health Consultation (<i>statewide</i>)	\$178,220	\$178,220	\$178,220	\$175,875
Court Teams	\$45,000	\$45,000	\$45,000	\$45,000
Family Resource Centers	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Home Visitation	\$1,196,191	\$1,196,191	\$1,196,191	\$1,196,191
Home Visitation Coordinated Referral System	\$86,000	\$86,000	\$86,000	\$86,000
Statewide Evaluation (<i>statewide</i>)	\$336,684	\$336,684	\$336,684	\$336,684
Service Coordination (<i>FTF directed</i>)	\$109,000	\$117,000	\$117,000	\$117,000
Community Awareness (<i>FTF directed</i>)	\$35,000	\$35,000	\$35,000	\$35,000
Community Outreach (<i>FTF directed</i>)	\$120,000	\$120,000	\$120,000	\$120,000
Media (<i>statewide</i>)	\$48,750	\$48,750	\$48,750	\$48,750
Total	\$8,980,203	\$9,013,871	\$9,053,045	\$9,062,191
Total Unallotted/Unawarded/Unexpended**	\$502,367	\$309,592	(\$23,061)	(\$443,215)

* Carry forward balances include any unallotted funds and projected savings from the prior fiscal year, estimated based on historical spending patterns in the region. These amounts will be updated and funding plans will be revised, as necessary, each fiscal year based on actual expenditures.

**In order to maximize the funding available to support regional programs for children, the amounts regions allotted to strategies take into account dollars that are historically unspent. As a result, the dollars allotted appear to exceed funds available. In reality, the region is expected to end the year with a carry forward balance, which is reflected accordingly above.

**SFY22 Proposed Target Service Units
East Maricopa Regional Partnership Council**

Goal Area	Strategy	Service Unit	Target	
Quality and Access	Quality First Coaching and Incentives	Number of centers	73	
		Number of homes	2	
		Number of rating-only centers	19	
	Quality First Scholarships	Number of scholarship slots for children birth to age 5	338	
Professional Development	Professional Development for Early Childhood Professionals	Number of professionals educated	120	
Health	Care Coordination/Medical Home	Number of children served	1,050	
		Number of children served (DSS)	1,050	
	Early Childhood Mental Health Consultation	Number of center-based early care and education programs served	40	
		Number of home-based early care and education programs served	1	
	Oral Health	Number of children receiving oral health screenings	2,000	
		Number of expectant mothers receiving oral health screenings	300	
		Number of medical clinics, dental clinics, and early care and education programs receiving oral health education	15	
	Quality First Child Care Health Consultation	Number of center-based providers served	73	
		Number of home-based providers served	2	
	Family Support	Court Teams	Number of professionals educated	180
		Family Resource Centers	Number of families referred to services	3,600
Number of parenting activities held			1,440	
Home Visitation		Number of children served (DSS)	240	
		Number of families served	240	
Home Visitation Coordinated Referral System		Number of families referred to any home visitation program (both FTF and non-FTF funded)	3,000	