

Northwest Maricopa

Regional Allocation and Proposed Funding Plan Summary SFY19 – SFY22

Northwest Maricopa Regional Partnership Council

Allocations and Funding Sources	SFY19 APPROVED	SFY20 APPROVED	SFY21 APPROVED	SFY22 APPROVED
SFY Allocation	\$10,176,681	\$10,176,690	\$10,176,690	\$10,176,690
Population Based Allocation	\$8,117,788	\$8,117,794	\$8,117,794	\$8,117,794
Discretionary Allocation	\$2,058,893	\$2,058,896	\$2,058,896	\$2,058,896
Carry Forward From Previous Year*	\$2,220,866	\$1,945,052	\$1,291,166	\$641,611
Total Regional Council Funds Available	\$12,397,547	\$12,121,742	\$11,467,856	\$10,818,301
Strategies	Approved Allotment	Approved Allotment	Approved Allotment	Proposed Allotment
Inclusion of Children with Special Needs	\$70,000	\$70,000	\$70,000	\$70,000
Quality First Academy (<i>statewide</i>)	\$63,000	\$73,500	\$74,250	\$74,250
Quality First Coaching and Incentives (<i>statewide</i>)	\$1,030,236	\$1,299,721	\$1,228,633	\$1,248,631
Quality First Scholarships (<i>statewide</i>)	\$5,241,000	\$5,000,000	\$5,000,000	\$5,000,000
Registry and College Scholarships (<i>statewide</i>)	\$64,800	\$205,200	\$205,200	\$205,200
Care Coordination/Medical Home	\$400,000	\$400,000	\$400,000	\$400,000
Early Childhood Mental Health Consultation (<i>statewide</i>)	\$403,877	\$403,887	\$403,887	\$403,887
Family Support – Children with Special Needs	\$225,000	\$200,000	\$200,000	\$200,000
Oral Health	\$375,000	\$375,000	\$375,000	\$375,000
Quality First Child Care Health Consultation (<i>statewide</i>)	\$154,770	\$187,600	\$182,910	\$182,910
Court Teams	\$45,000	\$45,000	\$45,000	\$45,000
Family Resource Centers	\$1,500.00	\$1,700,000	\$1,700,000	\$1,700,000
Home Visitation	\$800,000	\$775,000	\$775,000	\$775,000
Home Visitation Coordinated Referral System	\$120,000	\$120,000	\$120,000	\$120,000
Statewide Evaluation (<i>statewide</i>)	\$423,064	\$423,064	\$423,064	\$423,064
Service Coordination (<i>FTF directed</i>)	\$109,000	\$117,000	\$117,000	\$117,000
Community Awareness (<i>FTF directed</i>)	\$45,000	\$45,000	\$45,000	\$45,000
Community Outreach (<i>FTF directed</i>)	\$80,000	\$80,000	\$80,000	\$80,000
Media (<i>statewide and FTF directed</i>)	\$72,400	\$72,400	\$72,400	\$72,400
Total	\$11,222,157	\$11,592,372	\$11,517,344	\$11,537,342
Total Unallotted/Unawarded/Unexpended**	\$1,175,390	\$529,370	(\$49,488)	(\$719,041)

* 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.

**SFY 2021 Proposed Target Service Units
Northwest Maricopa Regional Partnership Council**

Goal Area	Strategy	Service Unit	Target
Quality and Access	Inclusion of Children with Special Needs	Number of center-based providers served	10
	Quality First Coaching and Incentives	Number of centers	74
		Number of homes	4
		Number of rating-only centers	21
	Quality First Scholarships	Number of scholarship slots for children birth to 5 years	591
		Number of full-time scholarships for bachelor's degrees	19
Health	Care Coordination/Medical Home	Number of children served	600
		Number of children served (DSS)	600
	Early Childhood Mental Health Consultation	Number of center-based early care and education programs served	33
	Family Support – Children with Special Needs	Number of children served (DSS)	38
		Number of families served	38
	Oral Health	Number of children receiving oral health screenings	3,000
		Number of expectant mothers receiving oral health screenings	400
		Number of medical clinics, dental clinics, and early care and education programs receiving oral health education	20
	Quality First Child Care Health Consultation	Number of center-based providers served	74
		Number of home-based providers served	4
Family Support	Court Teams	Number of professionals educated	180
	Family Resource Centers	Number of families referred to services	5,100
		Number of parenting activities held	1,932
	Home Visitation	Number of children served (DSS)	225
		Number of families served	225

	Home Visitation Coordinated Referral System	Number of families referred to any home visitation program (both FTF and non-FTF funded)	3,000
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