

Phoenix South

Regional Allocation and Proposed Funding Plan Summary SFY19 – SFY22

Phoenix South Regional Partnership Council

Allocations and Funding Sources	SFY19 APPROVED	SFY20 APPROVED	SFY21 APPROVED	SFY22 PROPOSED
SFY Allocation	\$17,301,191	\$17,301,234	\$17,301,234	\$17,301,234
Population Based Allocation	\$13,103,308	\$13,103,337	\$13,103,337	\$13,103,337
Discretionary Allocation	\$4,197,883	\$4,197,898	\$4,197,898	\$4,197,898
Carry Forward From Previous Year*	\$3,116,719	\$3,320,442	\$3,047,076	\$2,267,499
Total Regional Council Funds Available	\$20,417,910	\$20,621,676	\$20,348,311	\$19,568,733
Strategies	Approved Allotment	Approved Allotment	Approved Allotment	Proposed Allotted
Family, Friends and Neighbors	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Inclusion of Children with Special Needs	\$458,000	\$458,000	\$458,000	\$458,000
Quality First Academy (<i>statewide</i>)	\$96,000	\$98,250	\$106,500	\$106,500
Quality First Coaching and Incentives (<i>statewide</i>)	\$1,637,829	\$1,688,175	\$1,854,024	\$1,871,017
Quality First Scholarships (<i>statewide</i>)	\$6,575,476	\$6,575,476	\$6,792,015	\$7,021,128
Professional Development for Early Childhood Professionals	\$200,000	\$267,000	\$267,000	\$267,000
Care Coordination/Medical Home	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
Developmental and Sensory Screening	\$150,000	\$150,000	\$150,000	\$150,000
Early Childhood Mental Health Consultation (<i>statewide</i>)	\$502,000	\$502,000	\$502,000	\$502,000
Family Support – Children with Special Needs	\$250,000	\$250,000	\$250,000	\$250,000
Oral Health	\$750,000	\$750,000	\$750,000	\$750,000
Quality First Child Care Health Consultation (<i>statewide</i>)	\$300,160	\$307,195	\$332,990	\$332,990
Court Teams	\$45,000	\$45,000	\$45,000	\$45,000
Family Resource Centers	\$1,854,555	\$1,854,555	\$1,929,555	\$1,929,555
Home Visitation	\$2,600,000	\$2,500,800	\$2,500,800	\$2,500,800
Home Visitation Coordinated Referral System	\$86,000	\$86,000	\$86,000	\$86,000
Parenting Outreach and Awareness	\$175,000	\$175,000	\$175,000	\$175,000
Needs and Assets	\$30,000	\$30,000		
Statewide Evaluation (<i>statewide</i>)	\$719,243	\$719,244	\$719,244	\$719,244
Capacity Building (<i>FTF directed</i>)		\$100,000	\$125,000	\$125,000
Service Coordination (<i>FTF directed</i>)	\$109,000	\$126,000	\$167,000	\$167,000
Community Awareness (<i>FTF directed</i>)	\$25,000	\$25,000	\$25,000	\$25,000
Community Outreach (<i>FTF directed</i>)	\$117,000	\$117,000	\$80,000	\$80,000
Media (<i>statewide and FTF directed</i>)	\$105,300	\$115,300	\$115,300	\$115,300
Total	\$19,085,563	\$19,239,995	\$19,730,428	\$19,976,534
Total Unallotted/Unawarded/Unexpended**	\$1,332,347	\$1,381,682	\$617,883	(\$407,801)

*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
Phoenix South Regional Partnership Council**

Goal Area	Strategy	Service Unit	Target	
Quality and Access	Family, Friends and Neighbors	Number of Family, Friend, and Neighbor caregivers served	500	
	Inclusion of Children with Special Needs	Number of center- based providers served	45	
	Quality First Coaching and Incentives	Number of centers	122	
		Number of homes	20	
	Quality First Scholarships	Number of scholarship slots for children birth to age 5	841	
Health	Care Coordination/Medical Home	Number of children served	3,250	
		Number of children served (DSS)	3,250	
	Developmental and Sensory Screening	Number of children served (DSS)	1,700	
	Early Childhood Mental Health Consultation	Number of center-based early care and education programs served	39	
		Number of Family, Friend, and Neighbor care programs served	1	
		Number of home visitation programs served	2	
	Family Support – Children with Special Needs	Number of children served (DSS)	45	
		Number of families served	45	
	Oral Health	Number of children receiving oral health screenings	5,500	
		Number of expectant mothers receiving oral health screenings	700	
		Number of medical clinics, dental clinics, and early care and education programs receiving oral health education	35	
	Quality First Child Care Health Consultation	Number of center-based providers served	122	
		Number of home-based providers served	20	
	Family Support	Court Teams	Number of professionals educated	180
		Family Resource Centers	Number of families referred to services	6,660
Number of parenting activities held			2,745	
Home Visitation		Number of children served (DSS)	650	
		Number of families served	650	
Home Visitation Coordinated Referral System	Number of families referred to any home visitation program (both FTF and non-FTF funded)	3,000		

	Parenting Outreach and Awareness	Number of books distributed	2,800
		Number of parenting activities held	300
		Number of participating practices	17