

Pima South

Regional Allocation and Proposed Funding Plan Summary SFY19 – SFY22 Pima South Regional Partnership Council

Allocations and Funding Sources	SFY19 AWARDED	SFY20 AWARDED	SFY21 AWARDED	SFY22 PROPOSED
SFY Allocation	\$6,118,205	\$6,118,206	\$6,118,206	\$6,118,206
Population Based Allocation	\$3,944,932	\$3,944,932	\$3,944,932	\$3,944,932
Discretionary Allocation	\$2,173,274	\$2,173,274	\$2,173,274	\$2,173,274
Carry Forward From Previous Year*	\$1,592,597	\$1,855,003	\$1,632,524	\$963,283
Total Regional Council Funds Available	\$7,710,802	\$7,973,210	\$7,750,730	\$7,081,490
Strategies	Approved Allotted	Approved Allotted	Approved Allotted	Proposed Allotted
Language, Communication and Literacy in ECE Settings	\$250,000	\$250,000	\$250,000	\$250,000
Quality First Academy (<i>statewide</i>)	\$56,250	\$56,250	\$56,250	\$56,250
Quality First Coaching and Incentives (<i>statewide</i>)	\$863,564	\$877,476	\$864,889	\$872,949
Quality First Scholarships (<i>statewide</i>)	\$1,469,324	\$1,386,998	\$1,733,515	\$1,717,398
Professional Development for Early Childhood Professionals	\$486,000	\$486,000	\$486,000	\$486,000
Registry and College Scholarships	\$54,000	\$54,000	\$97,200	\$97,200
Oral Health	\$465,000	\$465,000	\$304,306	\$309,759
Quality First Child Care Health Consultation	\$175,875	\$175,875	\$175,875	\$175,875
Well Child and Family Care		\$600,000	\$600,000	\$600,000
Home Visitation	\$2,086,487	\$2,000,000	\$2,000,000	\$2,000,000
Parenting Outreach and Awareness	\$205,000	\$205,000	\$205,000	\$205,000
Statewide Evaluation (<i>statewide</i>)	\$254,345	\$254,345	\$254,345	\$254,345
Service Coordination	\$150,000	\$150,000	\$150,000	\$150,000
Community Awareness (<i>FTF directed</i>)	\$23,000	\$23,000	\$23,000	\$23,000
Community Outreach (<i>FTF directed</i>)	\$43,200	\$43,200	\$43,200	\$43,200
Media (<i>statewide</i>)	\$75,000	\$75,000	\$75,000	\$75,000
Total	\$6,657,045	\$7,102,145	\$7,318,580	\$7,315,976
Total Unallotted/Unawarded/Unexpended**	\$1,053,757	\$871,065	\$432,150	(\$234,486)

* 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
Pima South Regional Partnership Council**

Goal Area	Strategy	Service Unit	Target
Quality and Access	Language, Communication and Literacy in ECE Settings	Number of center-based providers served	40
		Number of home-based providers served	35
	Quality First Coaching and Incentives	Number of centers	40
		Number of homes	35
	Quality First Scholarships	Number of scholarship slots for children birth to age five	218
	Professional Development	Professional Development for Early Childhood Professionals	Number of professionals educated
Registry and College Scholarships		Number of full-time scholarships for bachelor's degrees	9
Health	Oral Health	Number of children receiving oral health screenings	1,500
		Number of expectant mothers receiving oral health screenings	100
		Number of medical clinics, dental clinics, and early care and education programs receiving oral health education	25
	Quality First Child Care Health Consultation	Number of center-based providers served	40
		Number of home-based providers served	35
	Family Support	Well Child and Family Care	Number of children served
Home Visitation		Number of children served (developmental and sensory screenings)	515
		Number of families served	515
Parenting Outreach and Awareness		Number of books distributed	2,500
		Number of local resources distributed	1,000
		Number of parenting activities held	400