

Pinal

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

Allocations and Funding Sources	SFY19 APPROVED	SFY20 APPROVED	SFY21 APPROVED	SFY22 PROPOSED
SFY Allocation	\$5,456,587	\$5,456,581	\$5,456,581	\$5,456,581
Population-Based Allocation	\$4,485,620	\$4,485,616	\$4,485,616	\$4,485,616
Discretionary Allocation	\$970,966	\$970,964	\$970,964	\$970,964
Carry Forward From Previous Year*	\$1,511,062	\$1,137,697	\$492,854	-
Total Regional Council Funds Available	\$6,967,649	\$6,594,277	\$5,949,434	\$5,456,581
Strategies	Approved Allotment	Approved Allotment	Approved Allotment	Proposed Allotment
Family, Friends and Neighbors	\$700,000	\$700,000	\$700,000	\$700,000
Quality First Academy (<i>statewide</i>)	\$27,750	\$27,000	\$27,000	\$27,000
Quality First Coaching and Incentives (<i>statewide</i>)	\$483,498	\$462,100	\$447,394	\$455,838
Quality First Scholarships (<i>statewide</i>)	\$2,096,057	\$2,120,551	\$2,135,256	\$2,126,812
Developmental and Sensory Screening	\$330,000	\$330,000	\$330,000	\$330,000
Early Childhood Mental Health Consultation (<i>statewide</i>)	\$223,386	\$223,386	\$220,326	\$220,326
Oral Health	\$234,000	\$234,000	\$234,000	\$234,000
Quality First Child Care Health Consultation (<i>statewide</i>)	\$89,110	\$86,765	\$86,765	\$86,765
Home Visitation	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Parenting Education	\$477,000	\$477,000	\$477,000	\$477,000
Statewide Evaluation (<i>statewide</i>)	\$226,840	\$226,840	\$226,840	\$226,840
Service Coordination (<i>FTF directed</i>)	\$100,900	\$100,900	\$100,900	\$100,900
Community Awareness (<i>FTF directed</i>)	\$20,900	\$20,900	\$20,900	\$20,900
Community Outreach (<i>FTF directed</i>)	\$80,000	\$80,000	\$80,000	\$80,000
Media (<i>statewide</i>)	\$120,000	\$120,000	\$120,000	\$120,000
Total	\$6,609,441	\$6,609,441	\$6,606,381	\$6,606,381
Total Unallotted/Unawarded/Unexpended**	\$358,208	(\$15,164)	(\$656,947)	(\$1,149,800)

* 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
Pinal Regional Partnership Council**

Goal Area	Strategy	Service Unit	Target	
Quality and Access	Family, Friends and Neighbors	Number of Family, Friend, and Neighbor caregivers served	350	
	Quality First Coaching and Incentives	Number of centers	33	
		Number of homes	3	
	Quality First Scholarships	Number of scholarship slots for children birth to age 5	246	
Health	Developmental and Sensory Screening	Number of children served (DSS)	2,640	
	Early Childhood Mental Health Consultation	Number of center-based early care and education programs served	18	
	Oral Health	Number of children receiving oral health screenings	1,600	
		Number of expectant mothers receiving oral health screenings	25	
		Number of medical clinics, dental clinics, and early care and education programs receiving oral health education	10	
	Quality First Child Care Health Consultation	Number of center-based providers served	33	
		Number of home-based providers served	3	
		Number of Non-Quality First centers	1	
	Family Support	Home Visitation	Number of children served (DSS)	485
			Number of families served	485
Parenting Education		Number of parents/caregivers educated	448	