

## Phoenix North

### Regional Allocation and Proposed Funding Plan Summary SFY19 – SFY22 Phoenix North Regional Partnership Council

| Allocations and Funding Sources                                   | SFY19<br>APPROVED    | SFY20<br>APPROVED    | SFY21<br>APPROVED    | SFY22<br>PROPOSED    |
|-------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
| SFY Allocation                                                    | \$14,594,983         | \$14,594,984         | \$14,594,984         | \$14,594,984         |
| Population Based Allocation                                       | \$11,333,563         | \$11,333,563         | \$11,333,563         | \$11,333,563         |
| Discretionary Allocation                                          | \$3,261,420          | \$3,261,421          | \$3,261,421          | \$3,261,421          |
| Carry Forward From Previous Year*                                 | \$2,327,040          | \$2,746,820          | \$2,089,434          | \$1,085,212          |
| <b>Total Regional Council Funds Available</b>                     | <b>\$16,922,023</b>  | <b>\$17,341,804</b>  | <b>\$16,684,418</b>  | <b>\$15,680,196</b>  |
| Strategies                                                        | Approved<br>Allotted | Approved<br>Allotted | Approved<br>Allotted | Proposed<br>Allotted |
| Family, Friends and Neighbors                                     | \$600,000            | \$600,000            | \$600,000            | \$600,000            |
| Inclusion of Children with Special Needs                          | \$500,000            | \$500,000            | \$500,000            | \$500,000            |
| Quality First Academy ( <i>statewide</i> )                        | \$104,250            | \$105,750            | \$113,250            | \$113,250            |
| Quality First Coaching and Incentives ( <i>statewide</i> )        | \$1,846,661          | \$1,928,900          | \$2,043,038          | \$2,094,254          |
| Quality First Scholarships ( <i>statewide</i> )                   | \$6,828,959          | \$7,100,583          | \$7,100,583          | \$7,156,737          |
| Professional Development for Early Childhood Professionals        | \$300,000            | \$350,000            | \$350,000            | \$350,000            |
| Developmental and Sensory Screening                               | \$200,000            | \$200,000            | \$200,000            | \$200,000            |
| Early Childhood Mental Health Consultation ( <i>statewide</i> )   | \$541,620            | \$541,620            | \$541,620            | \$541,620            |
| Oral Health                                                       | \$300,000            | \$300,000            | \$300,000            | \$300,000            |
| Quality First Child Care Health Consultation ( <i>statewide</i> ) | \$325,955            | \$330,645            | \$354,095            | \$354,095            |
| Court Teams                                                       | \$45,000             | \$45,000             | \$45,000             | \$45,000             |
| Family Resource Centers                                           | \$1,600,000          | \$1,400,000          | \$1,400,000          | \$1,400,000          |
| Home Visitation                                                   | \$1,100,000          | \$1,325,000          | \$1,325,000          | \$1,325,000          |
| Home Visitation Coordinated Referral System                       | \$86,000             | \$86,000             | \$86,000             | \$86,000             |
| Parenting Outreach and Awareness                                  | \$400,000            | \$400,000            | \$400,000            | \$400,000            |
| Statewide Evaluation ( <i>statewide</i> )                         | \$606,741            | \$606,741            | \$606,741            | \$606,741            |
| Capacity Building ( <i>FTF directed</i> )                         |                      |                      | \$50,000             | \$50,000             |
| Service Coordination ( <i>FTF directed</i> )                      | \$154,000            | \$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> )                       | \$86,970             | \$96,970             | \$96,970             | \$96,970             |
| <b>Total Allotted</b>                                             | <b>\$15,768,156</b>  | <b>\$16,185,209</b>  | <b>\$16,384,297</b>  | <b>\$16,491,668</b>  |
| <b>Total Unallotted/Unawarded/Unexpended**</b>                    | <b>\$1,153,867</b>   | <b>\$1,156,595</b>   | <b>\$300,121</b>     | <b>(\$811,472)</b>   |

\* 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 North Regional Partnership Council**

| Goal Area                  | Strategy                                                     | Service Unit                                                                                                     | SFY22 Target |
|----------------------------|--------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|--------------|
| Quality and Access         | Family, Friends and Neighbors                                | Number of Family, Friend, and Neighbor caregivers served                                                         | 400          |
|                            | Inclusion of Children with Special Needs                     | Number of center-based providers served                                                                          | 50           |
|                            | Quality First Coaching and Incentives                        | Number of centers                                                                                                | 144          |
|                            |                                                              | Number of homes                                                                                                  | 7            |
| Quality First Scholarships | Number of scholarship slots for children birth to five years | 797                                                                                                              |              |
| Professional Development   | Professional Development for Early Childhood Professionals   | Number of professionals educated                                                                                 | 120          |
| Health                     | Developmental and Sensory Screening                          | Number of children served (DSS)                                                                                  | 2,565        |
|                            |                                                              | Number of center-based early care and education programs served                                                  | 43           |
|                            | Early Childhood Mental Health Consultation                   | Number of Family, Friend, and Neighbor care programs served                                                      | 1            |
|                            |                                                              | Number of home visitation programs served                                                                        | 2            |
|                            |                                                              | Number of children receiving oral health screenings                                                              | 2,000        |
|                            | Oral Health                                                  | 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           |
|                            |                                                              | Number of center-based providers served                                                                          | 144          |
|                            | Quality First Child Care Health Consultation                 | Number of home-based providers served                                                                            | 7            |
|                            |                                                              | Number of professionals educated                                                                                 | 180          |
| Family Support             | Court Teams                                                  | Number of families referred to services                                                                          | 5,040        |
|                            |                                                              | Number of parenting activities held                                                                              | 1,400        |
|                            | Family Resource Centers                                      | Number of children served (DSS)                                                                                  | 325          |
|                            |                                                              | Number of families served                                                                                        | 325          |
|                            | Home Visitation                                              | Number of families referred to any home visitation program (both FTF and non-FTF funded)                         | 3,000        |
|                            | Home Visitation Coordinated Referral System                  | Number of books distributed                                                                                      | 8,500        |
|                            |                                                              | Number of parenting activities held                                                                              | 2,600        |