

Southwest Maricopa

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

| Allocations and Funding Sources | SFY19 APPROVED | SFY20 APPROVED | SFY21 APPROVED | SFY22 PROPOSED |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| SFY Allocation | \$4,508,689 | \$4,508,809 | \$4,508,809 | \$4,508,809 |
| Population Based Allocation | \$3,696,767 | \$3,696,847 | \$3,696,847 | \$3,696,847 |
| Discretionary Allocation | \$811,921 | \$811,961 | \$811,961 | \$811,961 |
| Carry Forward From Previous Year* | \$1,108,801 | \$1,075,468 | \$960,138 | \$798,608 |
| Total Regional Council Funds Available | \$5,617,490 | \$5,584,277 | \$5,468,947 | \$5,307,417 |
| Strategies | Approved Allotment | Approved Allotment | Approved Allotment | Proposed Allotment |
| Family, Friends and Neighbors | \$275,000 | \$275,000 | \$275,000 | \$275,000 |
| Quality First Academy (<i>statewide</i>) | \$18,750 | \$18,750 | \$18,750 | \$18,750 |
| Quality First Coaching and Incentives (<i>statewide</i>) | \$331,219 | \$331,717 | \$336,983 | \$330,371 |
| Quality First Scholarships (<i>statewide</i>) | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| Start Up, Expansion, and Learning Lab | \$100,000 | | | |
| Summer Transition to Kindergarten | | \$150,000 | \$200,000 | \$200,000 |
| Care Coordination/Medical Home | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Children's Health Systems Change | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Family Support – Children with Special Needs | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Nutrition/Obesity/Physical Activity | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Oral Health | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| Quality First Child Care Health Consultation (<i>statewide</i>) | \$58,625 | \$58,625 | \$58,625 | \$58,625 |
| Family Resource Centers | \$925,000 | \$825,000 | \$825,000 | \$825,000 |
| Home Visitation | \$300,000 | \$350,000 | \$350,000 | \$350,000 |
| Parenting Education | \$275,000 | \$275,000 | \$275,000 | \$275,000 |
| Statewide Evaluation (<i>statewide</i>) | \$187,435 | \$187,435 | \$187,440 | \$187,440 |
| Service Coordination (<i>FTF directed</i>) | \$109,000 | \$117,000 | \$117,000 | \$117,000 |
| Community Awareness (<i>FTF directed</i>) | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Community Outreach (<i>FTF directed</i>) | \$80,000 | \$80,000 | \$80,000 | \$80,000 |
| Media (<i>statewide</i>) | \$10,000 | \$28,080 | \$28,080 | \$28,080 |
| Total | \$5,090,029 | \$5,116,607 | \$5,171,878 | \$5,185,083 |
| Total Unallotted/Unawarded/Unexpended | \$527,461 | \$467,670 | \$297,069 | \$122,333 |

* 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.

**SFY22 Proposed Target Service Units
Southwest Regional Partnership Council**

| Goal Area | Strategy | Service Unit | Target |
|---------------------------|--|--|--------|
| Quality and Access | Family, Friends and Neighbors | Number of Family, Friend, and Neighbor caregivers served | 92 |
| | Quality First Coaching and Incentives | Number of centers | 21 |
| | | Number of homes | 4 |
| | Quality First Scholarships | Number of scholarship slots for children birth to age 5 | 173 |
| | Summer Transition to Kindergarten | Number of children served | 240 |
| Health | Care Coordination/Medical Home | Number of children served | 300 |
| | | Number of children served (DSS) | 300 |
| | Family Support – Children with Special Needs | Number of children served (DSS) | 38 |
| | | Number of families served | 38 |
| | Nutrition/Obesity/Physical Activity | Number of children served | 25 |
| | | Number of early care and education professionals educated | 25 |
| | | Number of parents/caregivers educated | 100 |
| | Oral Health | Number of children receiving oral health screenings | 2,000 |
| | | 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 |
| | Quality First Child Care Health Consultation | Number of center-based providers served | 21 |
| | | Number of home-based providers served | 4 |
| Family Support | Family Resource Centers | Number of families referred to services | 3,250 |
| | | Number of parenting activities held | 650 |
| | Home Visitation | Number of children served (DSS) | 93 |
| | | Number of families served | 93 |
| Parenting Education | Number of parents/caregivers educated | 275 | |