

## Southeast Maricopa

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

Allocations and Funding Sources	SFY19 APPROVED	SFY20 APPROVED	SFY21 APPROVED	SFY22 PROPOSED
SFY Allocation	\$10,170,500	\$10,170,502	\$10,170,502	\$10,170,502
Population-Based Allocation	\$8,440,348	\$8,440,349	\$8,440,349	\$8,440,349
Discretionary Allocation	\$1,730,152	\$1,730,153	\$1,730,153	\$1,730,153
Carry Forward From Previous Year*	\$1,545,419	\$1,920,515	\$2,125,735	\$1,592,807
<b>Total Regional Council Funds Available</b>	<b>\$11,715,919</b>	<b>\$12,091,017</b>	<b>\$12,296,237</b>	<b>\$11,763,309</b>
Strategies	Approved Allotment	Approved Allotment	Approved Allotment	Proposed Allotment
Quality First Academy ( <i>statewide</i> )	\$55,500	\$55,500	\$55,500	\$55,500
Quality First Coaching and Incentives ( <i>statewide</i> )	\$983,587	\$979,370	\$932,069	\$942,406
Quality First Scholarships ( <i>statewide</i> )	\$3,100,000	\$3,100,000	\$3,874,627	\$3,874,627
Professional Development for Early Childhood Professionals	\$160,000	\$160,000	\$160,000	\$160,000
Registry and College Scholarships ( <i>statewide</i> )			\$216,000	\$216,000
Early Childhood Mental Health Consultation ( <i>statewide</i> )	\$514,080	\$514,080	\$514,080	\$514,080
Oral Health	\$300,000	\$300,000	\$300,000	\$300,000
Quality First Child Care Health Consultation ( <i>statewide</i> )	\$152,425	\$140,700	\$140,700	\$140,700
Court Teams	\$45,000	\$45,000	\$45,000	\$45,000
Family Resource Centers	\$950,000	\$950,000	\$950,000	\$950,000
Home Visitation	\$3,725,000	\$3,725,000	\$3,725,000	\$3,725,000
Home Visitation Coordinated Referral System	\$115,000	\$115,000	\$115,000	\$115,000
Statewide Evaluation ( <i>statewide</i> )	\$422,807	\$422,807	\$422,807	\$422,807
Service Coordination ( <i>FTF directed</i> )	\$209,000	\$217,000	\$167,000	\$167,000
Community Awareness ( <i>FTF directed</i> )	\$35,000	\$35,000	\$35,000	\$35,000
Community Outreach ( <i>FTF directed</i> )	\$120,000	\$120,000	\$120,000	\$120,000
Media ( <i>statewide</i> )	\$58,500	\$58,500	\$68,500	\$68,500
<b>Total</b>	<b>\$10,945,899</b>	<b>\$10,937,957</b>	<b>\$11,841,283</b>	<b>\$11,851,620</b>
<b>Total Unallotted/Unawarded/Unexpended**</b>	<b>\$770,021</b>	<b>\$1,153,060</b>	<b>\$454,954</b>	<b>(\$88,311)</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  
Southeast Maricopa Regional Partnership Council**

<b>Goal Area</b>	<b>Strategy</b>	<b>Service Unit</b>	<b>Target</b>
<b>Quality and Access</b>	Quality First Coaching and Incentives	Number of centers	55
		Number of homes	5
		Number of rating-only centers	14
	Quality First Scholarships	Number of scholarship slots for children birth to age 5	430
<b>Professional Development</b>	Professional Development for Early Childhood Professionals	Number of professionals educated	120
	Registry and College Scholarships	Number of full-time scholarships for bachelor's degrees	20
<b>Health</b>	Early Childhood Mental Health Consultation	Number of center-based early care and education programs served	42
	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	55
		Number of home-based providers served	5
<b>Family Support</b>	Court Teams	Number of professionals educated	180
	Family Resource Centers	Number of families referred to services	2,195
		Number of parenting activities held	730
	Home Visitation	Number of children served (DSS)	915
		Number of families served	915
	Home Visitation Coordinated Referral System	Number of families referred to any home visitation program (both FTF and non-FTF funded)	3,000