

Central Phoenix Regional Partnership Council Funding Plan Summary					2012 Proposed Allotments	Recommendations to the Board 2012 Regional Allotments
	2010		2011		2012	
FY Allocation	\$14,059,532.00		\$15,406,094.00		\$15,827,865.00	
Carry Forward From Previous Year	na		\$4,707,985.00		\$4,451,843.00	
Total Funds Available	\$14,059,532.00		\$20,114,079.00		\$20,279,708.00	
Strategies	Allotted	Expended	Allotted	Awarded	Proposed	
Quality First (statewide)	\$444,630.00	\$255,628.31	\$838,700.00	\$780,129.00	\$826,000.00	Recommend Approval
Child Care Health Consultation (statewide)	\$70,000.00	\$49,987.99	\$110,000.00	\$110,000.00	\$152,000.00	Recommend Approval
Child Care Scholarships	\$4,864,986.00	\$4,692,819.32	\$3,686,119.00	\$3,686,119.00	\$4,129,400.00	Recommend Approval
Mental Health Consultation	\$290,000.00	\$98,481.20	\$600,000.00	\$547,734.00	\$600,000.00	Recommend Approval
Scholarships TEACH (statewide/regional)	\$337,080.00	\$47,422.87	\$427,160.00	\$426,514.00	\$357,800.00	Recommend Approval
FTF Professional REWARD\$ (statewide/regional)	\$450,000.00	\$30,900.00	\$450,000.00	\$450,000.00	\$247,500.00	Recommend Approval
Community Based ECE Training	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	Not Submitted for Board Approval
Health Insurance Enrollment	\$250,000.00	\$14,791.09	\$500,000.00	\$222,992.00	\$222,992.00	Recommend Approval
Developmental & Health Screening	\$0.00	\$0.00	\$500,000.00	\$190,137.00	\$500,000.00	Recommend Approval
Health Professionals Education and Outreach						
a) Resident Training	\$351,446.00	\$178,852.50	\$500,000.00	\$477,421.00	\$477,421.00	Recommend Approval
b) Allied Health Training	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	Not Submitted for Board Approval
Family, Friends & Neighbors	\$500,000.00	\$305,825.71	\$500,000.00	\$500,000.00	\$500,000.00	Recommend Approval
Crisis Intervention	\$500,000.00	\$345,463.37	\$600,000.00	\$319,826.00	\$600,000.00	Recommend Approval
Health Coordination/Medical Home	\$250,000.00	\$111,759.98	\$1,000,000.00	\$904,458.00	\$1,000,000.00	Recommend Approval
Food Insecurity	\$771,870.00	\$537,909.31	\$400,000.00	\$400,000.00	\$400,000.00	Recommend Approval
Prenatal Outreach	\$500,000.00	\$391,396.41	\$600,000.00	\$592,381.00	\$592,381.00	Recommend Approval
Home Visitation	\$1,213,567.00	\$1,110,541.80	\$1,200,000.00	\$1,200,000.00	\$1,167,375.00	Recommend Approval
Family Support Coordination	\$15,000.00	\$0.00	\$15,000.00	\$8,938.00	\$1,000,000.00	Not Submitted for Board Approval
Community-Based Literacy	\$500,000.00	\$397,846.76	\$600,000.00	\$498,405.00	\$600,000.00	Recommend Approval
Inclusion of Children with Special Needs	\$1,000,000.00	\$292,450.19	\$1,000,000.00	\$734,680.00	\$734,680.00	Recommend Approval
Injury Prevention	\$500,000.00	\$463,144.82	\$600,000.00	\$500,000.00	\$500,000.00	Recommend Approval
Media (FTF Directed)	\$0.00	\$0.00	\$364,134.00	\$362,972.00	\$364,134.00	Recommend Approval
Community Outreach (FTF Directed)	\$16,000.00	\$15,925.00	\$105,000.00	\$96,200.00	\$105,000.00	Recommend Approval
Community Awareness (FTF Directed)	\$0.00	\$0.00	\$0.00	\$0.00	\$11,645.00	Recommend Approval
Evaluation (FTF Directed)	\$0.00	\$0.00	\$769,042.00	\$769,042.00	\$669,613.00	Recommend Approval
Arizona Health Survey (FTF Directed)	\$0.00	\$0.00	\$30,278.00	\$30,278.00	\$0.00	
Child Care Study (FTF Directed)	\$0.00	\$0.00	\$197,201.00	\$197,201.00	\$0.00	
Children's Budget (FTF Directed)	\$0.00	\$0.00	\$7,253.00	\$7,253.00	\$0.00	
Needs and Assets (FTF Directed)	\$16,000.00	\$10,400.00	\$25,102.00	\$25,102.00	\$0.00	
Parent Kits - Study (FTF Directed)	\$0.00	\$0.00	\$37,247.00	\$0.00	\$0.00	
<b>Total</b>	\$12,840,579.00	\$9,351,546.63	\$15,662,236.00	\$14,037,782.00	\$16,357,941.00	
<b>Carry Forward to Following Year</b>		<b>\$4,707,985.37</b>	<b>\$4,451,843.00</b>		<b>\$3,921,767.00</b>	