



FIRST THINGS FIRST

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June 4, 2010

Chairman Lynn and Members of the Board;

On behalf of the Central Maricopa Regional Partnership Council, we are requesting to move funding from SFY 2010 carry forward, in the amount of \$442,000, to increase the number of tuition based college coursework scholarships, specifically funding scholarships through the T.E.A.C.H. program. In 2010 the council funded T.E.A.C.H. at \$770,000 and intended to use any funding that was unexpended in 2010 for 2011.

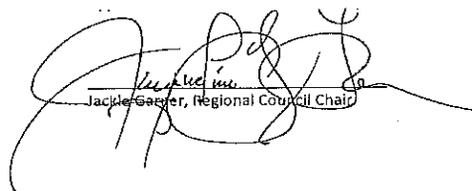
The Regional Council is also requesting to move an additional \$40,000 from SFY 2010 carry forward to cover the cost of two additional Child Care Health Consultants. Funding for the Consultants was budgeted based upon an original cost estimate of \$100,000. The Council has since been informed that the cost per consultant is now \$120,000 per consultant.

The Council, on May 12, 2010 approved the transfer of funds to cover the costs of these two strategies mentioned above in the amounts of:

- \$442,000 to provide T.E.A.C.H. scholarships for SFY 2011
- \$40,000 to add to the cost of providing two additional Child Care Health Consultants

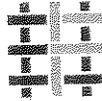
The Council is pleased to offer this request for the transfer of funding to ensure the professional development and health needs of the region are met according to the identified needs of the Region.

Sincerely,



Jacqueline Garner, Regional Council Chair

Reverend Jacqueline Garner
Chair, Central Maricopa Regional Partnership



FIRST THINGS FIRST

The right system for bright futures

Central Maricopa REGIONAL PARTNERSHIP COUNCIL 2011 FUNDING PLAN SUMMARY

Regional Allocation 2011: \$ 7,350,611

Carry Forward from 2010: \$1,180,489

Funding Available for Allocation in 2011: \$ 8,531,100

Prioritized Needs	Goal Area	Proposed Strategies	Portion of Regional Allocation	Recommendation to the Board
Well educated early childhood development workforce.	Professional Development	Strategy 1: College scholarships a. T.E.A.C.H. b. Professional Career Pathways Project	1a: \$442,000 1b: \$240,000	Recommend Approval
Well educated early childhood development workforce.	Professional Development	Strategy 2: Community Based Professional Development training a. Emergent Leaders Project b. Coaching and Mentoring for child care providers c. Professional Development training opportunities with specific outcomes.	\$490,000	Approved January 26, 2010
Access to preventive health care through a medical home model.	Health	Strategy 3: Medical Home a. Statewide Physician Outreach and Education program. b. Establish Care Coordinators responsible for providing coordination of services and resources for families. c. Support the practices and clinics to achieve certification from the National Center for Quality Assurance in being a Medical Home.	\$915,000	Approved January 26, 2010
Access to preventive medical/dental care through a medical home model.	Health	Strategy 4: Oral Health, Screen, Varnish and referral to a Dental Home	\$400,000	Approved January 26, 2010
Limited access to quality early care and education.	Quality and Access	Strategy 5: Quality First!	\$839,380	Approved January 26, 2010

Limited access to quality early care and education.	Quality and Access	Strategy 6: Child Care Health Consultants	\$240,000	Approved January 26, 2010
Limited access to quality early care and education.	Quality and Access	Strategy 7: Infant/Toddler program improvement and expansion a. Improvement/Accreditation support b. Financial Incentives to offset the cost of Infant/Toddler programming	\$417,000	Approved January 26, 2010
Retention of highly qualified early childhood development workforce.	Professional Development	Strategy 8: Professional REWARD\$	\$300,000	Approved January 26, 2010
Lack of family support services to ensure children are healthy and well prepared to succeed in school.	Family Support	Strategy 9: Family Support through home visiting and parent education programs.	9a: \$370,000 9b: \$550,000	Approved January 26, 2010
Lack of coordination of existing resources and services for young children and their families.	Coordination	Strategy 10: Cross Regional Coordination and Collaboration	\$75,000	Approved January 26, 2010
Statewide - economic and employment recession	Family Support	Strategy 11: Emergency Food Boxes	\$50,000	Approved January 26, 2010
Lack of coordination of services and resources available for young children and their families.	Family Support	Strategy 12: Family Resource Centers	\$800,000	Approved January 26, 2010
Limited access to quality early care and education.	Quality and Access	Strategy 13: Pre-K Education slots	\$800,000	Approved January 26, 2010
Limited access to quality early care and education.	Quality and Access	Strategy 14: Mental Health Consultation	\$250,000	Approved January 26, 2010
Limited access to early preventive medical and dental care for children birth-5 years.	Health	Strategy 15: Health-E Application Assistance (Health Insurance Outreach and Enrollment)	\$280,000	Approved January 26, 2010

Limited access to information and education about early childhood development and health.	Communication	Strategy 16: Communications	\$350,000	HOLD
<i>Planning/Evaluation</i>	Other	Strategy 17: Evaluation of regionally specific data and information needed to inform strategy development and implementation	\$40,000	Regional Council is not submitting for approval at this time
		Subtotal of Expenditures	\$7,848,380	
		Carry Forward	\$682,720	
		Total	\$8,531,100	

A. Summary Financial Chart SFY 2010-2012

	SFY 2010	SFY 2011	SFY 2012 ESTIMATED	Total
Revenue				
FTF Total Allocation for the SFY	7,264,206	\$7,350,611	\$7,350,611	\$21,965,428
Fund Balance (carry forward from previous SFY)	\$0	\$1,180,489	\$682,720	
Total Available Funds	\$7,264,206	\$8,531,100	\$8,033,331	
Strategies				
	SFY 2010 OBLIGATED	SFY 2011 PROPOSED	SFY 2012 ESTIMATED	Total
1a T.E.A.C.H. Scholarships	770,000	\$442,000	\$442,000	\$1,654,000
1b PCPP Scholarships	140,000	\$240,000	\$240,000	\$620,000
2 Professional Development Training	\$489,838	\$490,000	\$490,000	\$1,469,838
3 Medical Home	\$560,000	\$915,000	\$915,000	\$2,390,000
4 Oral Health, Screen, Varnish	\$197,348	\$400,000	\$400,000	\$997,348
5 Quality First	\$678,000	\$839,380	\$839,380	\$2,356,760
6 Child Care Health Consultants	\$100,000	\$240,000	\$240,000	\$580,000
7 Infant Toddler Program Improvement	\$104,250	\$417,000	\$417,000	\$938,250
8 FTF REWARDS	\$100,000	\$300,000	\$300,000	\$700,000
9a Community Based Family Education	\$361,325	\$370,000	\$370,000	\$1,101,325
9b Home Visitation	\$350,000	\$550,000	\$550,000	\$1,450,000
10 Cross Regional Collaboration	\$75,000	\$75,000	\$75,000	\$225,000
11 Emergency Food Boxes	\$21,136	\$50,000	\$50,000	\$121,136
12 Family Resource Centers		\$800,000	\$800,000	\$1,600,000
13 Early Childhood Education Slots		\$800,000	\$800,000	\$1,600,000
14 Mental Health Consultation		\$250,000	\$250,000	\$500,000
15 Health-E Application Assistance		\$280,000	\$280,000	\$560,000
Emergency Scholarships	\$1,981,820	\$0	\$0	\$1,981,820
Communication	\$100,000	\$350,000	\$350,000	\$800,000
Needs and Assets	\$15,000	\$0	\$40,000	\$55,000
Evaluation	\$40,000	40,000	40,000	\$120,000
Subtotal Expenditures	\$6,083,717	\$7,848,380	\$7,888,380	\$21,820,477
Fund Balance (carry forward)	\$1,180,489	\$682,720	\$144,951	\$144,951
Total	\$7,264,206	\$8,531,100	\$8,033,331	

