



FIRST THINGS FIRST

18001 North 79th Avenue, Suite A-6
Glendale, Arizona 85308
Phone: 602.771.4960
Fax: 623.486.0557
www.azfff.gov

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Chairman Lynn and Members of the Board
First Things First
4000 N. Central Avenue, Suite 800
Phoenix, AZ 85012

Date: 05/21/2010

RE: Northwest Maricopa Regional Partnership Funding Plan Modifications

Dear Chairman Lynn and Members of the Board,

The Northwest Maricopa Regional Partnership Council is requesting permission from the Arizona Early Childhood Development and Health Board to increase funding allocations to the following strategies:

Strategy Number	Strategy Name	Description	Approved FY 2011 Regional Allocation	Requested FY 2011 Change
#3A	Health Promotion & Education Programs	The Northwest Maricopa Regional Partnership Council has allocated funding for the provision of Obesity Prevention Programs and Injury Prevention Programs.	\$715,032	\$855,991.20
#4C	Community Based Training – Professional Development	Increase the availability of, and participation in, high quality professional development opportunities for those working with or preparing to work with children ages 0 – 5 through the provision of both community based training activities, and coaching and mentoring activities.	\$249,634	\$299,560.80
#6C	Community Based Education	Provide education and support to families through the implementation of parent education play groups, parenting classes, and educational programs for pregnant and parenting teens.	\$375,000	\$450,000.00

Funding allocation increases will be used for the purpose of annualizing four current grantees that are operating on a ten month budget. The motion to annualize funding to the four grantees was carried at the May 21, 2010 Northwest Maricopa Regional Council meeting. At said meeting, the Council established that annualization of grantee funding would provide grantees with the opportunity to sustain the same level of high quality services they provided in FY2010 throughout FY2011 and may potentially result in an increase in service numbers. In addition, the Council determined that annualization of grantee contracts would increase equity among all grantees. Monies to support the increase in strategy allocations will be taken from FY2011 carry forward dollars. The impact on the regional funding plan in both FY2011 and FY2012 of the increased funding to aforementioned strategies is as follows:



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	SFY 2010	SFY 2011	SFY 2012	Total
			ESTIMATED	
Revenue				
FTF Total Allocation for the SFY	\$7,997,560	\$8,165,081	\$8,165,081	\$24,327,722
Fund Balance (carry forward from previous SFY)	N/A	\$720,399	\$304,311	
Total Available Funds	\$7,997,560	\$8,885,480	\$8,469,392	
Strategies	SFY 2010	SFY 2011	SFY 2012	Total
	OBLIGATED	PROPOSED	ESTIMATED	
Strategy 1: Scholarships	\$822,764	\$823,875	\$825,000	\$2,471,639
Strategy 2: Quality First!	\$1,260,000	\$1,265,762	\$1,270,000	\$3,795,762
Strategy 3A: Health Promotion & Ed	\$715,032	\$855,991	\$855,991	\$2,427,014
Strategy 3B: Dev Screening	\$125,000	\$500,000	\$500,000	\$1,125,000
Strategy 3C: Oral Health	\$502,000	\$500,000	\$500,000	\$1,502,000
Strategy 4A: T.E.A.C.H.	\$235,000	\$254,634	\$275,000	\$764,634
Strategy 4B: P.C.P.P	\$220,000	\$220,000	\$220,000	\$660,000
Strategy 4C: Community Based Training Prof Dev	\$249,634	\$299,561	\$299,561	\$848,756
Strategy 5A: ECE Workforce Recruitment (High School Tech Prep)	\$135,000	\$200,000	\$200,000	\$535,000
Strategy 5B: Loan Forgiveness	\$0	\$49,500	\$75,000	\$124,500
Strategy 6A: Home Visitation	\$499,883	\$499,883	\$499,883	\$1,499,649
Strategy 6B: Resource Centers	\$374,100	\$374,100	\$374,100	\$1,122,300
Strategy 6C: Community Based Training - Family Support	\$375,000	\$450,000	\$450,000	\$1,275,000
Strategy 6D: Literacy	\$0	\$500,000	\$500,000	\$1,000,000
Strategy 6E: School Readiness Kits	\$0	\$100,000	\$100,000	\$200,000
Strategy 7: Coordination	\$30,000	\$189,863	\$189,863	\$409,726
Strategy 8: Mental Health Consult	\$0	\$120,000	\$120,000	\$240,000
Strategy 9: Pre-K Expansion	\$0	\$828,000	\$828,000	\$1,656,000
Emergency Food Boxes	\$28,160	\$0	\$0	\$28,160
Emergency Scholarships	\$1,640,588	\$0	\$0	\$1,640,588
Communication	\$0	\$500,000	\$321,994	\$821,994
Needs and Assets	\$15,000	\$0	\$15,000	\$30,000
Evaluation	\$50,000	\$50,000	\$50,000	\$150,000
Subtotal Expenditures	\$7,277,161	\$8,581,169	\$8,469,392	\$24,327,722
Fund Balance (carry forward)	\$720,399	\$304,311	\$0	
Total	\$7,997,560	\$8,885,480	\$8,469,392	



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At this time, the Northwest Maricopa Regional Partnership Council would like to request that the Arizona Early Childhood Development and Health Board approve the Regional Partnership Council's petition to shift monies from carry forward (\$265,886) to Strategies: 3A, *Health Promotion and Education* (\$140,959), 4C *Professional Development: Community Based Training* (\$49,927), and 6C *Family Support: Community Based Training* (\$75,000).

Thank you for your consideration.

Respectfully,

Jannelle Radocia
Chairperson
Northwest Maricopa Regional Partnership Council



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4700 W. White Mountain Blvd., Ste. B1
Lakeside, AZ 85929
Phone: 928.532.5041
Fax: 928.532.5053
www.azrtf.gov

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P. Rance Pullin

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May 17, 2010

Arizona Early Childhood Development and Health Board
Steven Lynn, Board Chair
4000 N. Central, Suite 800
Phoenix, Arizona 85012

Dear Chairman Lynn,

The Navajo/Apache Regional Partnership Council has voted to renew the contract with North Country HealthCare for the implementation and provision of the Health Steps Program within the Navajo/Apache Region.

The Regional Partnership Council is in receipt of a request from the grantee, North Country Health Care, for an additional \$10,000.00 for FY2011 to be used specifically for Healthy Steps Model specific training. The grantee has made several good faith efforts to establish a training contract with Phoenix Children's Hospital, to date these efforts have not been successful.

When the strategy for Healthy Steps was approved by this Regional Partnership Council and the Board, it included financial support for Healthy Steps Model specific training and technical assistance for a period of 2 years, following award of the grant. The Navajo/Apache Regional Partnership Council has voted to follow this original intent of the strategy, and has approved the request for additional funds in FY2011 to be spent on Healthy Steps Model specific training.

It is my pleasure to submit this funding plan modification to the Board. The Navajo/Apache Regional Partnership Council is very happy with the impact that this Healthy Steps Program has had on our Region, and they are more than happy to support the ongoing training needs of this program.

Respectfully submitted,

P. Rance Pullin
Acting Chair

Navajo/Apache Regional Partnership Council