

LA PAZ/MOHVE REGIONAL PARTNERSHIP COUNCIL
STATE FISCAL YEAR (SFY) 2011 FUNDING PLAN RECOMMENDATIONS

Regional Allocation Overview

Declining population in the region resulted in a \$214,128 (5%) decrease in total income from SFY 2010 to SFY 2011. The following is a breakdown of the La Paz/Mohave Regional Partnership Council allocation:

	SFY 2010	SFY 2011
Population Based Allocation	\$ 2,695,430	\$ 2,513,818
Discretionary: Baseline Adjustment	0	\$90,806
Discretionary: Frontier Community	\$782,514	\$729,777
Other Discretionary 2010 (Emergency Child Care Scholarships)	\$ 675,133	
Other Discretionary 2010 (Emergency Food Assistance)	\$ 16,392	
Other Discretionary 2011		\$620,940
Other Income	0	0
Total Income	\$ 4,169,469	\$3,955,341

Funding Plan Workgroup Recommendations on the Strategic Direction for the SFY 2011 Funding Plan

Maintain priorities and funding levels as established in the SFY 2010 Regional Funding Plan with these exceptions:

- Increase funding for strategies with 8, 9 and 10-month funding cycles to fund them for 12 months in SFY 2011. This will impact the following strategies:

Strategy	SFY2010 Contract Period	SFY 2010 Allocation	SFY2011 Contract Period	Proposed SFY 2011 Allocation
Planning, Access and Quality Grants	10 months	\$251,896	12 months	\$302,275
Professional Development	10 months	\$388,686	12 months	\$466,423
Preventive Health Programs	9 months	\$501,896	12 months	\$669,194
Court Teams for Infants and Toddlers	8 months	\$200,000	12 months	\$300,000

- Increase funding for the Home Visiting to Prevent Child Abuse and Neglect strategy funded through the Emergency Response Plan by 15% and allow current contracts to be amended to include operational and administrative costs in SFY 2011. This will allow support services for vulnerable families to continue.
- Do not continue funding for temporary strategies funded through the Emergency Response Plan, including Emergency Child Care Scholarships and Emergency Food Assistance.
- Carry over sufficient funds to maintain current strategies in SFY 2012 assuming a 5% reduction in allocation.

Proposed SFY 2011 Funding Plan Strategies and Allocations

A	B	D	E
	SFY 2010	SFY 2011	SFY 2012 ESTIMATED
Revenue			
FTF Total Allocation for State Fiscal Year (SFY)	\$ 4,169,469	\$3,955,341	\$3,757,574
Fund Balance (carry forward from previous SFY)	N/A	\$12,906	\$120,802
Total Available Funds	\$ 4,169,469	\$3,968,247	\$3,878,376
	SFY 2010	SFY 2011	SFY 2012
Strategies	CURRENT	PLANNED	ESTIMATED
1a. Planning, Access & Quality Grants	\$ 251,896	\$302,275	\$302,275
1b. Expand Access to Quality Care Strategy TBD	\$ 300,000	\$300,000	\$300,000
1c. Quality First!	\$ 150,000	\$150,000	\$150,000
2a. Expand Access to Preventive Health	\$ 238,534	\$318,046	\$318,046
2b. Preventive Health Strategy TBD	\$ 263,362	\$351,149	\$351,149
2c. Court Teams for Maltreated Infants & Toddlers	\$ 200,000	\$300,000	\$300,000
2d. Mental Health Tuition Reimbursements	\$ 200,000	\$200,000	\$200,000
3. T.E.A.C.H.	\$ 144,400	\$144,400	\$144,400
4. Professional Development ECE	\$ 388,686	\$466,423	\$466,423
5. Family Support	\$ 701,896	\$701,896	\$701,896
6. Coordination and Communication	\$ -	\$0	\$0
7. Cross-Regional Advocacy Campaign	\$ 26,656	\$26,656	\$26,656
8. Needs and Assets	\$ 30,000	\$30,000	\$30,000
9a. Emergency Child Care Scholarships	\$ 675,133	\$0	\$0
9b. Emergency Food Assistance	\$ 102,000	\$0	\$0
9c. Home Visitation to Prevent Abuse and Neglect	\$ 484,000	\$556,600	\$556,600
Subtotal Expenditures	\$ 4,156,563	\$3,847,445	\$3,847,445
Fund Balance* (carry forward)	\$ 12,906	\$120,802	\$30,931
Grand Total	\$ 4,169,469	\$3,968,247	\$3,878,376
A	B	D	E