

**LA PAZ/MOHVE REGIONAL PARTNERSHIP COUNCIL
STATE FISCAL YEAR (SFY) 2012 FUNDING PLAN RECOMMENDATIONS**

Regional Allocation Overview

A combination of declining population in the region and declining tobacco tax revenue resulted in a \$35,679 decrease in total income for the region from SFY 2011 to 2012. The following is a breakdown of the La Paz/Mohave Regional Partnership Council allocations for State Fiscal Years (SFY) 2010 – 2012:

	SFY 2010	SFY 2011	SFY 2012
Population Based Allocation	\$ 2,695,430	\$ 2,240,879	\$2,238,390
Discretionary Allocation	\$1,484,320	\$1,289,137	\$1,315,120
Other Discretionary (FTF Fund Balance)		\$491,279	\$432,106
Total Regional Allocation	\$ 4,179,750	\$4,021,295	3,985,616

Funding Plan Workgroup Recommendations on the Strategic Direction for SFY 2012

The following recommendations from the Funding Plan Workgroup are based a thorough review of the 2010 Regional Needs and Assets Report and a discussion on the progress made to date on regionally-funded strategies and priorities.

- Maintain the priorities and funding levels as established in the SFY 2011 Regional Funding Plan.
- Increase funding by \$144,000 for Pre-Kindergarten Expansion to allow the addition of 1 more school district in SFY 2012.
- Add \$206,640 for a new health strategy to recruit occupational, speech language pathologist, and physical therapists to work in the region by providing stipends and loan forgiveness.
- Reduce funding for the communications strategy from \$262,682 to \$150,000. Eliminate the \$142,682 allocated to the media campaign and increase the allocation for community awareness by \$30,000.
- Add \$102,000 for a food assistance strategy to supplement existing food efforts in the region.

Proposed SFY 2012 Strategies and Allocations

Revenue	SFY 2010	SFY 2011	SFY 2012 PROPOSED	Total
FTF Total Allocation for the SFY	\$4,179,750	\$4,021,295	\$3,985,616	
Fund Balance (carry forward from previous SFY)	N/A	\$1,598,487	\$1,195,238	
Total Available Funds	\$4,179,750	\$5,619,782	\$5,180,854	
Strategies	SFY 2010 OBLIGATED	SFY 2011 OBLIGATED	SFY 2012 PROPOSED	Total
1a. Planning, Access and Quality Grants	\$251,896	\$302,275	\$302,275	\$856,446
1b. Quality First	\$300,000	\$300,000	\$300,000	\$900,000
1c. Pre-Kindergarten Expansion	\$0	\$600,000	\$744,000	\$1,320,000
2a. Preventive Health Outreach & Screening	\$238,534	\$325,232	\$325,232	\$888,998
2b. Infant and Toddler Mental Health (Prof. Dev.)	\$0	\$100,000	\$100,000	\$200,000
2c. Child Care Health Consultation	\$120,000	\$120,000	\$120,000	\$360,000
2d. Therapist Recruitment: Stipends & Loan Forgiveness	\$0	\$0	\$206,640	\$206,640
3. Professional Development in Early Childhood Education	\$384,525	\$461,430	\$461,430	\$1,307,385
3a. T.E.A.C.H. Early Childhood Arizona	\$144,400	\$72,200	\$72,200	\$288,800
4. Family Support	\$701,896	\$1,145,538	\$1,145,538	\$2,992,972
4a. Fort Mojave Indian Tribe Family Support	\$0	\$84,536	\$84,536	\$169,072
4b. Court Teams for Maltreated Infants & Toddlers	\$300,000	\$450,000	\$450,000	\$1,200,000
5. Cross-Regional Education Campaign (Communications)	\$0	\$262,682	\$150,000	\$412,682
6a. Child Care Scholarships	\$562,770	\$0	\$0	\$562,770
6b. Food Assistance	\$102,000	\$0	\$102,000	\$204,000
6c. Expedited Home Visitation (moved under family support)	\$484,000	\$0	\$0	\$484,000
7. Needs and Assets	\$38,700	\$0	\$38,700	\$77,400
8. Evaluation	\$0	\$200,651	\$200,651	\$401,302
Subtotal Expenditures				
	\$3,628,721	\$4,424,544	\$4,803,202	\$12,832,467
Fund Balance (carry forward)	\$551,029	\$1,195,238	\$377,652	
Total	\$4,179,750	\$5,619,782	\$5,180,854	