



FIRST THINGS FIRST

Ready for School. Set for Life.

AGENDA ITEM: Nomenclature Adjustments & Clerical Error changes to Allotments or Strategies

BACKGROUND: According to the Guidance adopted by the Board of First Things First in its September 2010 meeting, staff has completed technical adjustments to Funding Plans for clerical errors and nomenclature adjustments to allotments and amounts from Funding Plans approved by the Deputy Director of Operations.

These changes have been explained so that documentation can be included with any Regional Council Funding Plans. The following narrative summarizes these types of adjustments.

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Summary of Types of Nomenclature & Clerical Changes Made to Allotments or Strategies

First Things First Strategy Assignments

First Things First is in the process of refining strategy formal assignments and in matching up strategies with funded programs there were occasions that required changing existing Funding Plan strategies so that the intent of the strategy matched the assigned formal strategy name.

Regional Councils Impacted:

- Central Phoenix
- Southeast Maricopa
- Gila River Indian Community
- Navajo Nation
- North Phoenix
- San Carlos Apache
- Central Maricopa
- Pinal
- Yuma
- Yavapai
- Navajo/Apache

Evaluation Specific Projects – Strategy Assignments

The Board approved a proportional distribution of funding to Regional Councils to support Evaluation Projects. Examples include assigning specific funding for each Regional Council to the following evaluation projects:

- Parent Kit Study
- Needs & Assets
- External Evaluation
- Child Care Studies
- Children’s Budget
- Arizona Health Survey

Regional Councils Impacted:

- All Regional Councils were impacted through this update of identifying the specific funded evaluation projects.

Rollovers/Extensions

The Board recognized that there are occasions that require award periods to extend beyond the fiscal year (June 30) end date. These situations call for unexpended funding from FY10 to be moved into FY11 so that expenditures can be made against the awarded program.

Regional Councils Impacted:

- Cochise
- Coconino
- Pinal
- Salt River Pima Maricopa Indian Community
- White Mountain Apache Tribe
- Navajo/Apache
- Gila

Child Care Scholarship Specific - Rollover

The approved agreement for the Emergency Child Care program extended beyond June 30, 2010 so funding needed to be allotted for FY 2011 for Regional Councils participating in the program.

Regional Councils Impacted:

- Central Phoenix
- Colorado River Indian Community
- Gila River Indian Community
- Navajo Nation
- North Phoenix
- Santa Cruz
- White Mountain Apache
- Yuma
- Cochise
- Gila
- Graham/Greenlee
- Navajo/Apache
- Northeast Maricopa
- South Phoenix
- Yavapai

Quality First Incentive Carry Forward Specific – Rollover

As approved by the Board for Quality First programs, unexpended incentive dollars were approved to be moved to FY 2011 allotments to ensure continuation and sustained participation of enrolled centers and homes. Please see additional information and specific changes on page 4.

Regional Councils Impacted:

- Navajo Nation
- Coconino
- LaPaz/Mohave
- Northwest Maricopa
- Central Maricopa
- Central Phoenix
- North Pima
- South Pima
- Yavapai
- Pascua Yaqui
- Cochise
- Graham/Greenlee
- Southwest Maricopa
- Northeast Maricopa
- North Phoenix
- South Phoenix
- Central Pima
- Pinal
- Yuma
- Tohono O’odham Nation

Clerical Error Fixes

General clerical adjustments were made to Funding Plans that involved correcting incorrect allotments or misidentified strategies. The impacts did not change any total approved funding or strategy as described to the Board in the approved Funding Plan, only to align with First Things First programmatic improvements to strategy definitions and assignments as well as typographical errors upon input of the Funding Plan into the automated system.

Regional Councils Impacted:

- South Phoenix
- Yavapai
- White Mountain Apache Tribe
- Salt River Pima Maricopa Indian Community

- Pinal
- Central Pima
- Pascua Yaqui
- Cochise

Additional Quality First FY 10 Incentive Carry Forward Information - Final Totals

The Board directed Regions that had unexpended Quality First Incentives for enrolled centers and homes to carry forward those funds into the FY 2011 Quality First Strategy. Since providers enrolled in Quality First are in different stages of implementation, the ability to carry forward the remaining FY 10 incentive dollars was essential to support the enrolled centers and homes in completing their Quality Improvement Plans.

The maximum amount approved by the Board to be carried forward for incentives was \$3,190,000. After final expenditures of actual incentives expended during the FY 10 (June 30, 2010), the amounts shown in the following pages represent the final total from FY 10 carried forward into FY 11.

| Regional Partnership Council | Final Carry Forward Amount Added to FY 2011 QF Strategy |
|---|--|
| Navajo Nation | 70,500 |
| Cochise County | 99,462 |
| Coconino | 84,110 |
| Gila | - |
| Graham/Greenlee | 15,000 |
| La Paz/Mohave | 60,806 |
| Maricopa Southwest | 118,270 |
| Maricopa Northwest | 216,649 |
| Maricopa Northeast | 55,618 |
| Maricopa Central | 123,974 |
| Maricopa Southeast | 79,683 |
| Phoenix North | 156,664 |
| Phoenix Central | 145,860 |
| Phoenix South | 57,576 |
| Navajo/Apache | - |
| Pima North | 132,899 |
| Pima Central | 186,228 |
| Pima South | 309,110 |
| Pinal | 137,352 |
| Santa Cruz | - |
| Salt River Pima Maricopa Indian Community | - |
| Yavapai | 60,858 |
| Yuma | 69,412 |
| Pascua Yaqui | 4,797 |
| Hualapai | - |
| Tohono O'odham Nation | 11,287 |
| TOTAL | \$2,196,115 |