



La Paz/Mohave Regional Partnership Council  
**SFY 2015**  
**Funding Plan Recommendations**

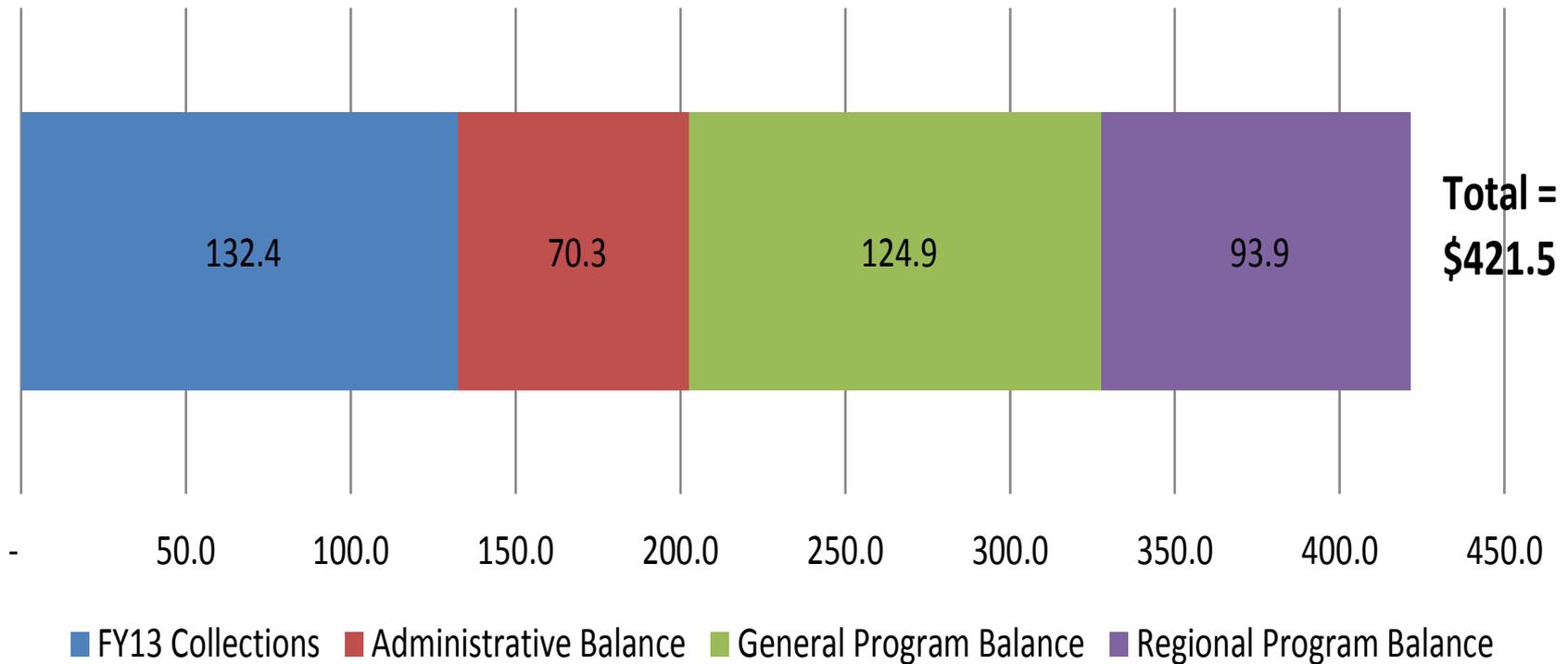
October 24, 2013



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## FTF FY13 Ending Balance (in millions)



**La Paz/Mohave Fund Balance** grew by \$420,403 from 2.3 million to 2.7 million. Most of this balance is the result of planned carry forward.

**For the first time in FTF history, the Regional Fund Balance declined in FY13.**

**Regional Carry Forward Growth**

	Marginal	Total
FY09 Carry Forward	-	-
FY10 Carry Forward	50,331,415	50,331,415
FY11 Carry Forward	38,621,957	88,953,372
FY12 Carry Forward	5,106,812	94,060,184
FY13 Carry Forward	(125,558)	93,934,626

**FY13 Regional Fund Balance**

	FY12 Ending Balance	FY13 Ending Balance	FY13 Marginal Increase / (Decrease)	Percent Change
Central Maricopa	6,996,086	\$6,237,290	(758,797)	-10.85%
Central Phoenix	8,504,489	\$9,654,739	1,150,250	13.53%
Central Pima	4,168,092	\$3,096,349	(1,071,743)	-25.71%
Cochise	2,187,916	\$2,310,653	122,737	5.61%
Coconino	1,513,544	\$1,671,736	158,192	10.45%
Cocopah Tribe	41,110	\$81,334	40,224	97.84%
Colorado River Indian Tribes	150,745	\$184,550	33,805	22.43%
Gila	553,258	\$609,371	56,114	10.14%
Gila River Indian Community	576,232	\$732,420	156,189	27.11%
Graham/Greenlee	554,224	\$640,426	86,202	15.55%
Hualapai Tribe	50,368	\$52,679	2,311	4.59%
La Paz/Mohave	2,344,073	\$2,764,476	420,403	17.93%
Navajo Nation	8,274,662	\$9,337,761	1,063,099	12.85%
Navajo/Apache	1,256,395	\$1,273,526	17,132	1.36%
North Phoenix	8,265,946	\$7,568,225	(697,721)	-8.44%
North Pima	1,233,243	\$519,903	(713,340)	-57.84%
Northeast Maricopa	1,295,161	\$1,413,699	118,538	9.15%
Northwest Maricopa	6,375,868	\$5,953,881	(421,987)	-6.62%
Pascua Yaqui Tribe	257,096	\$275,043	17,946	6.98%
Pinal	5,611,466	\$5,440,945	(170,522)	-3.04%
Salt River Pima Maricopa Indian Community	359,624	\$404,649	45,025	12.52%
San Carlos Apache	1,021,517	\$1,120,234	98,717	9.66%
Santa Cruz	578,670	\$653,383	74,713	12.91%
South Phoenix	11,793,727	\$11,506,812	(286,915)	-2.43%
South Pima	4,069,807	\$3,604,344	(465,463)	-11.44%
Southeast Maricopa	5,500,174	\$5,526,304	26,130	0.48%
Southwest Maricopa	2,474,958	\$2,564,340	89,382	3.61%
Tohono O'odham Nation	1,211,987	\$1,382,671	170,683	14.08%
White Mountain Apache Tribe	752,896	\$1,013,967	261,071	34.68%
Yavapai	1,894,535	\$2,175,251	280,716	14.82%
Yuma	4,192,313	\$4,163,661	(28,652)	-0.68%
	94,060,184	93,934,626	(125,558)	-0.13%

# NEW THIS YEAR:

## Supplemental Carry-Forward

Beginning in SFY 2015, carry forward projections have been updated to assume that 10% of the amount allotted to strategies in the current year (SFY 2014) will be available in the next year's budget (along with the unallotted amount) .



# SFY 2015 Regional Allocation

## La Paz/Mohave Regional Partnership Council

<b>Allocations and Funding Sources</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
SFY Allocation	\$3,897,043	\$3,651,533	\$3,733,973
Population Based Allocation	\$2,201,904	\$2,098,193	\$2,149,225
Discretionary Allocation	\$1,281,910	\$1,198,124	\$1,212,000
Other (FTF Fund balance addition)	\$413,229	\$355,216	\$372,748
Carry Forward From Previous Year	\$2,340,171	\$2,764,476	\$1,865,788
Total Regional Council Funds Available	\$6,237,214	\$6,416,009	\$5,599,761



# SFY 2015

## Funding Plan Recommendations

### La Paz/Mohave Regional Partnership Council

1. Approve the proposed allotments to fund the continuing strategies for SFY 2015, as planned in the approved La Paz/Mohave three-year strategic direction and funding plan for SFY 2013-2015.
2. Approve an increase in the Child Care Health Consultation (CCHC) strategy to support the higher cost of transportation in the La Paz/Mohave Region. This will bring total funding for CCHC in the region from \$51,926 in SFY 2014 to \$60,837 in SFY 2015.



# Questions?



THANK  
YOU!



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