

Santa Cruz

Regional Allocation and Proposed Funding Plan Summary SFY19 – SFY22 Santa Cruz Regional Partnership Council

Allocations and Funding Sources	SFY19 APPROVED	SFY20 APPROVED	SFY21 APPROVED	SFY22 PROPOSED
SFY Allocation	\$1,260,107	\$1,260,107	\$1,260,107	\$1,260,107
Population Based Allocation	\$816,400	\$816,400	\$816,400	\$816,400
Discretionary Allocation	\$443,707	\$443,707	\$443,707	\$443,707
Carry Forward From Previous Year*	\$93,155	\$85,842	\$95,102	\$73,765
Total Regional Council Funds Available	\$1,353,262	\$1,345,949	\$1,355,209	\$1,333,873
Strategies	Approved Allotment	Approved Allotment	Approved Allotment	Proposed Allotted
Quality First Academy (<i>statewide</i>)	\$6,000	\$6,000	\$6,000	\$6,000
Quality First Coaching and Incentives (<i>statewide</i>)	\$82,090	\$82,347	\$71,513	\$71,501
Quality First Scholarships (<i>statewide</i>)	\$307,605	\$313,098	\$329,411	\$340,558
Oral Health	\$68,816	\$68,816	\$68,816	\$68,816
Quality First Child Care Health Consultation (<i>statewide</i>)	\$93,800	\$93,800	\$93,800	\$93,800
Family Resource Centers	\$510,600	\$510,600	\$510,600	\$510,600
Home Visitation	\$186,000	\$186,000	\$186,000	\$186,000
Statewide Evaluation (<i>statewide</i>)	\$52,385	\$52,385	\$52,385	\$52,385
Capacity Building	-	-	\$10,000	\$10,000
Community Awareness (<i>FTF directed</i>)	\$12,500	\$12,500	\$12,500	\$12,500
Media (<i>statewide</i>)	\$15,000	\$15,000	\$15,000	\$15,000
Total	\$1,334,796	\$1,340,546	\$1,356,025	\$1,367,160
Total Unallotted/Unawarded/Unexpended**	\$18,466	\$5,403	(\$816)	(\$33,287)

* Carry forward balances include any unallotted funds and projected savings from the prior fiscal year, estimated based on historical spending patterns in the region. These amounts will be updated and funding plans will be revised, as necessary, each fiscal year based on actual expenditures.

**In order to maximize the funding available to support regional programs for children, the amounts regions allotted to strategies take into account dollars that are historically unspent. As a result, the dollars allotted appear to exceed funds available. In reality, the region is expected to end the year with a carry forward balance, which is reflected accordingly above.

**SFY22 Proposed Target Service Units
Santa Cruz Regional Partnership Council**

Goal Area	Strategy	Service Unit	Target
Quality and Access	Quality First Coaching and Incentives	Number of centers	4
		Number of homes	4
	Quality First Scholarships	Number of scholarship slots for children birth to age 5	48
Children's Health	Oral Health	Number of children receiving oral health screenings	1,750
		Number of expectant mothers receiving oral health screenings	175
	Quality First Child Care Health Consultation	Number of center-based providers served	4
		Number of home-based providers served	4
		Number of Non-Quality First centers	6
		Number of Non-Quality First homes	26
Family Support	Family Resource Centers	Number of families referred to services	500
		Number of parenting activities held	700
	Home Visitation	Number of children served (developmental and sensory screenings)	62
		Number of families served	62