

Yuma

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

Allocations and Funding Sources	SFY19 APPROVED	SFY20 APPROVED	SFY21 APPROVED	SFY22 PROPOSED
SFY Allocation	\$4,945,311	\$4,945,312	\$4,945,312	\$4,945,312
Population Based Allocation	\$3,200,662	\$3,200,662	\$3,200,662	\$3,200,662
Discretionary Allocation	\$1,744,649	\$1,744,649	\$1,744,649	\$1,744,649
Carry Forward From Previous Year*	\$1,258,791	\$1,150,851	\$764,452	\$389,200
Total Regional Council Funds Available	\$6,204,103	\$6,096,163	\$5,709,764	\$5,334,512
Strategies	Approved Allotment	Approved Allotment	Approved Allotment	Proposed Allotment
Family, Friends and Neighbors	\$180,000	\$180,000	\$180,000	\$180,000
Inclusion of Children with Special Needs	\$200,000	\$200,000	\$200,000	\$200,000
Quality First Academy (<i>statewide</i>)	\$27,000	\$32,250	\$32,250	\$33,000
Quality First Coaching and Incentives (<i>statewide</i>)	\$355,576	\$441,850	\$402,340	\$416,513
Quality First Scholarships (<i>statewide</i>)	\$2,068,446	\$2,031,581	\$2,029,787	\$2,029,657
Start Up, Expansion, and Learning Lab	\$58,000	\$16,534		
Professional Development for Early Childhood Professionals	\$145,000	\$145,000	\$145,000	\$145,000
Registry and College Scholarships	\$33,000	\$33,000	\$32,400	\$32,400
Children's Health Systems Change	\$20,000	\$20,000	\$20,000	\$20,000
Early Childhood Mental Health Consultation (<i>statewide</i>)			\$76,500	\$76,500
Family Support – Children with Special Needs	\$361,000	\$361,000	\$361,000	\$361,000
Food Security	\$20,000			
Oral Health	\$220,000	\$220,000	\$220,000	\$220,000
Quality First Child Care Health Consultation (<i>statewide</i>)	\$79,730	\$79,730	\$79,730	\$79,730
Home Visitation	\$1,185,583	\$1,185,583	\$1,185,583	\$1,185,583
Parenting Education	\$100,000	\$100,000	\$100,000	\$100,000
Parenting Outreach and Awareness	\$211,000	\$211,000	\$211,000	\$211,000
Statewide Evaluation (<i>statewide</i>)	\$205,586	\$205,586	\$205,586	\$205,586
Service Coordination (<i>FTF directed</i>)		\$75,000	\$75,000	\$75,000
Community Awareness (<i>FTF directed</i>)	\$20,000	\$20,000	\$20,000	\$19,500
Community Outreach (<i>FTF directed</i>)	\$80,000	\$80,000	\$80,000	\$80,000
Media (<i>statewide</i>)	\$20,000	\$40,000	\$20,000	\$20,000
Total	\$5,589,921	\$5,678,114	\$5,676,176	\$5,690,969
Total Unallotted/Unawarded/Unexpended**	\$614,182	\$418,049	\$33,588	(\$356,457)

* 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
Yuma Regional Partnership Council**

Goal Area	Strategy	Service Unit	Target
Quality and Access	Family, Friends and Neighbors	Number of Family, Friend, and Neighbor caregivers served	120
	Inclusion of Children with Special Needs	Number of center-based providers served	10
		Number of home-based providers served	16
	Quality First Coaching and Incentives	Number of centers	14
		Number of homes	20
		Number of rating-only centers	10
	Quality First Scholarships	Number of scholarship slots for children birth to age 5	294
Professional Development	Professional Development for Early Childhood Professionals	Number of professionals educated	60
		Number of full-time scholarships for bachelor's degrees	3
Health	Early Childhood Mental Health Consultation	Number of center-based early care and education programs served	4
		Number of Family, Friend, and Neighbor care programs served	1
		Number of home-based early care and education programs served	2
	Family Support – Children with Special Needs	Number of children served (DSS)	100
		Number of families served	100
	Oral Health	Number of children receiving oral health screenings	2,500
		Number of expectant mothers receiving oral health screenings	100
		Number of medical clinics, dental clinics, and early care and education programs receiving oral health education	20
	Quality First Child Care Health Consultation	Number of center-based providers served	14
		Number of home-based providers served	20
Family Support	Home Visitation	Number of children served (DSS)	325
		Number of families served	325
	Parenting Education	Number of parents/caregivers educated	50
	Parenting Outreach and Awareness	Number of books distributed	9,444
		Number of local resources distributed	120,000
		Number of parenting activities held	60
	Number of participating practices	17	