

Yavapai

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

Allocations and Funding Sources	SFY19 APPROVED	SFY20 APPROVED	SFY21 APPROVED	SFY22 PROPOSED
SFY Allocation	\$3,128,758	\$3,128,757	\$3,128,757	\$3,128,757
Population-Based Allocation	\$2,018,450	\$2,018,449	\$2,018,449	\$2,018,449
Discretionary Allocation	\$1,110,308	\$1,110,307	\$1,110,307	\$1,110,307
Carry Forward From Previous Year*	\$615,245	\$568,186	\$349,100	\$58,053
Total Regional Council Funds Available	\$3,744,003	\$3,696,942	\$3,477,856	\$3,186,810
Strategies	Approved Allotment	Approved Allotment	Approved Allotment	Proposed Allotment
Quality First Academy (<i>statewide</i>)	\$30,000	\$30,000	\$30,000	\$30,000
Quality First Coaching and Incentives (<i>statewide</i>)	\$504,668	\$521,626	\$549,727	\$511,802
Quality First Scholarships (<i>statewide</i>)	\$1,532,858	\$1,506,730	\$1,417,325	\$1,471,862
FTF Professional REWARD\$ (<i>statewide</i>)	\$62,100	\$47,250	\$47,250	\$47,250
Registry and College Scholarships (<i>statewide</i>)			\$21,600	\$43,200
Children's Health Systems Change (<i>FTF Directed</i>)	\$30,000	\$80,000	\$80,000	\$80,000
Early Childhood Mental Health Consultation (<i>statewide</i>)	\$257,040	\$257,040	\$318,240	\$318,240
Family Support – Children with Special Needs	\$180,000	\$180,000	\$180,000	\$180,000
Quality First Child Care Health Consultation (<i>statewide</i>)	\$93,800	\$102,800	\$102,800	\$102,800
Court Teams	\$60,000	\$60,000	\$60,000	\$60,000
Home Visitation	\$308,560	\$308,560	\$308,560	\$308,560
Parenting Outreach and Awareness	\$100,000	\$100,000	\$100,000	\$100,000
Needs and Assets (<i>FTF Directed</i>)			\$40,000	
Statewide Evaluation (<i>statewide</i>)	\$130,068	\$130,068	\$130,068	\$130,068
Community Awareness (<i>FTF directed</i>)	\$10,000	\$10,000	\$10,000	\$10,000
Community Outreach (<i>FTF directed</i>)	\$80,000	\$80,000	\$80,000	\$80,000
Media (<i>statewide</i>)	\$50,000	\$50,000	\$50,000	\$50,000
Total	\$3,429,094	\$3,464,074	\$3,525,570	\$3,523,782
Total Unallotted/Unawarded/Unexpended**	\$314,909	\$232,868	(\$47,714)	(\$336,972)

* 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
Yavapai Regional Partnership Council**

Goal Area	Strategy	Service Unit	Target
Quality and Access	Quality First Coaching and Incentives	Number of centers	36
		Number of homes	4
	Quality First Scholarships	Number of scholarship slots for children birth to age 5	182
Professional Development	FTF Professional REWARD\$	Number of incentive awards distributed	35
	Registry and College Scholarships	Number of full-time scholarships for bachelor’s degrees	4
Health	Early Childhood Mental Health Consultation	Number of center-based early care and education programs served	23
		Number of home-based early care and education programs served	2
		Number of home visitation programs served	2
	Family Support – Children with Special Needs	Number of children served (DSS)	40
		Number of families served	40
	Quality First Child Care Health Consultation	Number of center-based providers served	36
		Number of home-based providers served	4
	Family Support	Court Teams	Number of professionals educated
Home Visitation		Number of children served (DSS)	80
		Number of families served	80
Parenting Outreach and Awareness		Number of parenting activities held	80