



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2015 Regional Funding Plan

Santa Cruz Regional Partnership
Council

Presented to the First Things First Board
January 21-22, 2014

**Santa Cruz
Funding Plan Summary
SFY 15 Proposed**

Allocations and Funding Sources	SFY 2015	Board Approvals January 22, 2014 for SFY15 Strategies and Allotments
FY Allocation	\$1,289,789	
Population Based Allocation	\$744,046	
Discretionary Allocation	\$416,700	
Other (FTF Fund balance addition)	\$129,043	
Carry Forward From Previous Year	\$552,340	
Total Regional Council Funds Available	\$1,842,129	
Strategies	Proposed Allotment	
Family Resource Centers	\$555,000	Board Approved
Home Visitation	\$300,000	Board Approved
Oral Health	\$74,800	Board Approved
Recruitment into Field	\$42,000	Board Approved
Quality First Academy (<i>statewide</i>)	\$6,580	Board Approved
Quality First Child Care Health Consultation Warmline (<i>statewide</i>)	\$2,538	Board Approved
Quality First Coaching & Incentives (<i>statewide</i>)	\$82,441	Board Approved
Quality First Inclusion Warmline (<i>statewide</i>)	\$1,470	Board Approved
Quality First Mental Health Consultation Warmline (<i>statewide</i>)	\$1,512	Board Approved
Quality First Warmline Triage (<i>statewide</i>)	\$4,104	Board Approved
Child Care Health Consultation (<i>statewide</i>)	\$133,380	Board Approved
Scholarships TEACH (<i>statewide</i>)	-	Statewide Funding Only, Part of QF Package
Quality First Scholarships (<i>statewide</i>)	\$190,159	Board Approved
Community Awareness (<i>FTF Directed</i>)	\$20,000	Board Approved
Media (<i>statewide</i>) (<i>FTF Directed</i>)	\$25,000	Board Approved
Regional Evaluation: Family Support Strategies	-	Board Approved
Statewide Evaluation (<i>statewide</i>) (<i>FTF Directed</i>)	\$88,157	Board Approved
Total	\$1,527,141	
Total Unallotted	\$314,988	

**Regional Funding Plan
SFY15
July 1, 2014 - June 30, 2015**

- I. Regional Allocation Summary**
Funds Available for SFY14 and 15

- II. Review of SFY14 Funding Plan**
 - A. Strategy Allotments and Awards
 - B. Strategies and Units of Service

- III. SFY15 Funding Plan**
 - A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes
 - B. Changes in Strategies from SFY14 to SFY15
 - C. Target Service Units Proposed
 - D. New Proposed Strategies
 - E. SFY15 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget

Section I.
Regional Allocation Summary
Funds Available for SFY 15

Santa Cruz Regional Partnership Council

Allocations and Funding Sources	SFY2013	SFY2014	SFY2015
FY Allocation	\$1,305,231	\$1,221,849	\$1,289,789
Population Based Allocation	\$740,516	\$702,571	\$744,046
Discretionary Allocation	\$426,107	\$399,951	\$416,700
Other (FTF Fund balance addition)	\$138,608	\$119,327	\$129,043
Carry Forward From Previous Year	\$597,050	\$653,383	\$552,340
Total Regional Council Funds Available	\$1,902,281	\$1,875,232	\$1,842,129

Section II. A.
Review of SFY14 Funding Plan
Strategy Allotments and Awards

SFY 14
Santa Cruz
Funding Plan Summary

Allocations and Funding Sources	2014	
FY Allocation		\$1,221,849
Population Based Allocation		\$702,571
Discretionary Allocation		\$399,951
Other (FTF Fund balance addition)		\$119,327
Carry Forward From Previous Year		\$653,383
Total Regional Council Funds Available		\$1,875,232
Strategies	Allotted	Awarded
Family Resource Centers	\$555,000	\$555,000
Home Visitation	\$300,000	\$300,000
Oral Health	\$74,800	\$74,800
Recruitment into Field	\$42,000	\$42,000
Quality First	-	-
Quality First Academy	\$4,964	\$4,124
Quality First Child Care Health Consultation Warmline	\$2,555	\$2,555
Quality First Coaching & Incentives	\$74,200	\$74,200
Quality First Inclusion Warmline	\$1,104	\$1,104
Quality First Mental Health Consultation Warmline	\$1,136	\$1,136
Quality First Warmline Triage	\$442	\$442
Child Care Health Consultation	\$136,046	\$136,045
Scholarships TEACH	-	-
Quality First Scholarships	\$145,245	\$145,245
Community Awareness	\$20,000	\$18,600
Media	\$25,000	\$25,000
Regional Evaluation: Family Support Strategies	\$25,000	\$25,000
Statewide Evaluation	\$64,943	\$64,943
Total	\$1,469,880	\$1,467,639
Total Unallotted	\$405,352	\$2,241

**Section II. B.
Review of SFY14 Funding Plan
Strategies and Units of Service**

**Santa Cruz
Units of Service by Strategy**

Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
Family Resource Centers Strategy		
Number of families served	250	250
Home Visitation Strategy		
Number of families served	75	75
Oral Health Strategy		
Number of children receiving oral health screenings	2,000	2,000
Number of fluoride varnishes applied	2,000	2,000
Number of prenatal women receiving oral health screenings	200	200
Recruitment into Field Strategy		
Number of participating professionals	15	18
Quality First Strategy		
Number of center based providers served	3	0
Number of home based providers served	4	0
Child Care Health Consultation Strategy		
Number of center based providers served	9	9
Number of home based providers served	45	45
Scholarships TEACH Strategy		
Number of professionals receiving scholarships	10	0
Quality First Scholarships Strategy		
Number of scholarship slots for children 0-5 years	31	31
Community Awareness Strategy		
No Service Units		
Media Strategy		
No Service Units		
Regional Evaluation: Family Support Strategies		
No Service Units		
Statewide Evaluation		
No Service Units		

Quality First:

Due to operational changes, a "0" Contracted Unit is shown in the table above, however, the Targeted Unit and the Contracted Unit are the same i.e. the targeted unit is what was contracted for with Quality First grantees on behalf of each region.

Scholarships TEACH Service Numbers:

In SFY14 the targeted service unit for TEACH reflects the number of scholarships for statewide funded TEACH (as part of the QF package). Because TEACH is a state funded contract, the contract service units do not appear in this regional table. The contracted service unit for the region is 5 Scholarships. The contracted service units are lower than the target service units to reflect actual scholarship usage.

Section III. A.

SFY15 Funding Plan

Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes

Regional Priority to be addressed	School Readiness Indicators Correlated to the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY13-15 Strategies
<p>Children are not adequately prepared to enter Kindergarten</p> <p>Limited access to quality, affordable early care and education</p> <p>Limited knowledge and information about the importance of early childhood development and health</p>	<p>1. #/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical</p> <p>2.#/% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars</p> <p>10.% of families who report they are competent and confident about their ability to support their child’s safety, health and well being</p>	<p>Early Care and Education System Development and Implementation – Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.</p> <p>Quality Early Care and Education Standards, Curriculum and Assessment – Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments.</p> <p>Supports and Services for Families – Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.</p> <p>Quality, Access, and Affordability of Regulated Early Care and Education Settings – Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs.</p>	<p>Family Resource Centers</p> <p>Home Visitation</p> <p>Oral Health</p> <p>Recruitment into the Field</p> <p>Quality First (including CCHC, CC Scholarships, TEACH) - Additional CCHC</p> <p>Community Awareness</p> <p>Media</p> <p>Regional Evaluation: Family Support Strategies (SFY2013-2014)</p> <p>Statewide Evaluation</p>

Section III. B.**SFY15 Funding Plan****Changes in Strategies from SFY14 to SFY15**

Strategy Name	SFY14	SFY15
Family Resource Centers	No Change	
Home Visitation		
Funding Level Change:	\$300,000	\$300,000
TSU Change:		
# of families served	75	75
# of children screened		75
# of developmental screenings conducted		75
#of hearing screenings conducted		75
# of visions screenings conducted		75
Target Population Change:	No Change	No Change
Explanation of Change(s):	Required Secondary Strategy TSUs added	
Oral Health	No Change	
Recruitment Into the Field	No Change	
Quality First - includes the following components: QF Coaching & Incentives, QF Academy, QF Warmline Triage, QF Inclusion Warmline, QF CCHC Warmline, QF MHC Warmline		
Funding Level Changes:	\$81,006	\$98,645
		QF Coaching & Incentive \$ 82,441 QF Academy \$ 6,580 QF Warmline Triage \$ 4,104 QF Inclusion Warmline \$ 1,470 QF CCHC Warmline \$ 2,538 QF MHC Warmline \$ 1,512
TSU Change:	3 Centers 4 Homes	
Target Population Change:	No Change	No Change
Explanation of Change:	The funding level has changed as a result of the star rating progression that is used for enrolled programs which results in changes to coaching and incentives for QF programs. In addition, 3-5 star programs do not	

Strategy Name	SFY14	SFY15
	receive incentives.	
Child Care Health Consultation		
Funding Level Change:	\$136,046	\$133,380
TSU Change:	No change	No change
Target Population Change:	No change	No change
Explanation of Change(s):	The regional council is not making any additional changes to Child Care Health Consultation and the funding changes are due to state funding fiscal model changes.	
Scholarship TEACH	No Change	
QF Scholarships (previously QF Child Care Scholarships)		
Funding Level Change:	\$145,245	\$190,159
TSU Change:	31	30
Target Population Change:	No Change	No Change
Explanation of Change(s):	The regional council is not making any additional changes to scholarships and the funding and TSU changes are due to the SFY15 QF model changes approved by the Board in June 2013. TSU changed from 31 in SFY 14 to 30 SFY 15 due to program model changes which impacted the eligibility of programs to receive scholarships based upon star ratings, participant size. In addition, the funding level changed because the market rates are no longer factored into the overall formula for the cost of the scholarship but standard rates are being used.	
Community Awareness	No change	
Media	No change	
Regional Family Support Strategies		
Funding Level Change:	\$25,000	\$0
Explanation of Change(s):	This was an evaluation conducted and funded in SFY 13 and SFY 14. Funding of this evaluation is no longer necessary in SFY 15 since the evaluation has been completed.	
Statewide Evaluation		
Funding Level Change:	\$64,943	\$88,157
Explanation of Change(s):	The funding level is based on the FTF Research and Evaluation Implementation Plan for SFY 13 – SFY 15.	

Section III. C.
SFY15 Funding Plan
Target Service Units Proposed

SFY 15 Target Service Units Proposed

Strategy	Service Unit	2014		2015
		Target	Contracted	Target
Family Resource Centers	Number of families served	250	250	250
Home Visitation	Number of children receiving screening	-	-	75
	Number of developmental screenings conducted	-	-	75
	Number of families served	75	75	75
	Number of hearing screenings conducted	-	-	75
	Number of vision screenings conducted	-	-	75
Oral Health	Number of children receiving oral health screenings	2,000	2,000	2,000
	Number of fluoride varnishes applied	2,000	2,000	2,000
	Number of participating adults	-	-	-
	Number of participating professionals	-	-	-
	Number of prenatal women receiving oral health screenings	200	200	200
Recruitment into Field	Number of participating professionals	15	18	15
Quality First	Number of center based providers served	3	-	3
	Number of home based providers served	4	-	4
Child Care Health Consultation	Number of center based providers served	9	9	3
	Number of home based providers served	45	45	4
	Number of Non-QF Centers	-	-	6
	Number of Non-QF Homes	-	-	41
Scholarships TEACH	Number of professionals receiving scholarships	10	-	-
Quality First Scholarships	Number of scholarship slots for children 0-5 years	31	31	30

Notes about SFY14 contracted service units and SFY15 proposed targets:

Quality First:

Due to operational changes, a "0" or a "-" Contracted Unit is shown in the table above, however, the Targeted Unit and the Contracted Unit are the same i.e. the targeted unit is what was contracted for with Quality First grantees on behalf of each region.

Scholarships TEACH Service Numbers:

In SFY14 the targeted service unit for TEACH reflects the number of scholarships for statewide funded TEACH (as part of the QF package). Because TEACH is a state funded contract, the contract service units do not appear in this regional table. The contracted service unit for the region is 5 Scholarships. The contracted service units are lower than the target service units to reflect actual scholarship usage. For SFY15, a targeted service unit is not included because the region did not allot funding to Additional (Regional) TEACH Scholarships.

For SFY 15, the region has funded the following Home Visitation strategy for which the Regional Partnership Council has now proposed Target Service Units for the required secondary strategies.

A TSU of "0" or a "-" indicates that the strategy does not include that activity i.e. it is not a required part of the FTF strategy Standard of Practice or Scope of Work.

**Section III. D.
SFY15 Funding Plan**

New Proposed Strategies: Santa Cruz is not implementing any new strategies.

Section III. E.**SFY15 Funding Plan****SFY15 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget**

Allocations and Funding Sources	2013	2014	2015
FY Allocation	\$1,305,231	\$1,221,849	\$1,289,789
Population Based Allocation	\$740,516	\$702,571	\$744,046
Discretionary Allocation	\$426,107	\$399,951	\$416,700
Other (FTF Fund balance addition)	\$138,608	\$119,327	\$129,043
Carry Forward From Previous Year	\$597,050	\$653,383	\$552,340
Total Regional Council Funds Available	\$1,902,281	\$1,875,232	\$1,842,129
Strategies	Allotted	Allotted	Proposed Allotment
Family Resource Centers	\$525,000	\$555,000	\$555,000
Home Visitation	\$300,000	\$300,000	\$300,000
Oral Health	\$74,800	\$74,800	\$74,800
Recruitment into Field	\$40,000	\$42,000	\$42,000
Quality First	\$72,380	-	-
Quality First Academy	-	\$4,964	\$6,580
Quality First Child Care Health Consultation Warmline	-	\$2,555	\$2,538
Quality First Coaching & Incentives	-	\$74,200	\$82,441
Quality First Inclusion Warmline	-	\$1,104	\$1,470
Quality First Mental Health Consultation Warmline	-	\$1,136	\$1,512
Quality First Warmline Triage	-	\$442	\$4,104
Child Care Health Consultation	\$131,040	\$136,046	\$133,380
Scholarships TEACH	-	-	-
Quality First Scholarships	\$166,817	\$145,245	\$190,159
Community Awareness	\$20,000	\$20,000	\$20,000
Media	\$25,000	\$25,000	\$25,000
Regional Evaluation: Family Support Strategies	\$25,000	\$25,000	-
Statewide Evaluation	\$36,101	\$64,943	\$88,157
Total	\$1,416,138	\$1,469,880	\$1,527,141
Total Unallotted	\$486,143	\$405,352	\$314,988