

Factors to Consider

AS WE MOVE INTO OUR THREE YEAR ALLOCATION CYCLE

Mary Sonnenberg
FY 20/21 – FY 23/24 |

Board Direction

Strategic Priorities

- Capacity Building
- Community Collaboration Leader
- Sustainability

Directives to President

- Strategic Planning
- Leveraging Technology
- Expanding marketing reach
- Program delivery/enhancement of local presence

Board Focus Areas for Programs

- Advancing Children's Well-Being
- Strengthen the Early Care and Education System
- Empowering Families

Budget/Allocation

Budget considerations/constraints

- Flat funding – We have been at flat funding for the last several allocation cycles
- No cost extension for the Healthy Social Behavior program
- We are beginning the fiscal year with 85% of our Smart Start Allocation
- NC Pre-K Payback
- State Revenue shortfalls
- Leandro 20-21 Plan*
- Infrastructure Project \$1.2 M probable cost
- Smart Start Reversion (\$425,592.45): carry-forward
- Pre-school Development Grant – Regional Family Connects Pilots, Family Engagement Project*
- Access to Technology*
- COVID-19*

Adjustments for 20-21 current activities

- What are our staffing needs?
- Hoke contract for Technical Assistance

Organizational Structure

- What are our needs for staff and funding based on priorities and functions, NC Early Childhood Action Plan, Leandro, etc.
- Assess our staff's footprint for office space and community need to rent space inside our resource center

*Denotes Priorities for the State

Programs/Services

- Lending Library – Does it come out from under the CCR&R activity and stand-alone or part of Family Resource Center Activity?
- Family Connects Program
- Healthy Social Behavior Program
- Infant/Toddler care and supports*
- Literacy*
- Reduction of preschool expulsion*
- Child Care Health Consultants*
- Family Support – Resilience and Parent Education/Home Visiting*
- Workforce compensation*
- Business Technical Assistance & Professional Development (BCBS Pilot work)*
- Access to Technology*

Equity Focus on all programs