

Gila River Indian Community

Regional Allocation and Proposed Funding Plan Summary SFY19 – SFY22 Gila River Indian Community Regional Partnership Council

Allocations and Funding Sources	SFY19 APPROVED	SFY20 APPROVED	SFY21 APPROVED	SFY22 PROJECTED
SFY Allocation	\$537,193	\$537,195	\$537,195	\$537,195
Population Based Allocation	\$394,915	\$394,916	\$394,916	\$394,916
Discretionary Allocation	\$142,279	\$142,279	\$142,279	\$142,279
Carry Forward From Previous Year*	\$141,560	\$242,573	\$235,973	\$98,107
Total Regional Council Funds Available	\$678,753	\$779,768	\$773,168	\$635,302
Strategies	Approved Allotment	Approved Allotment	Approved Allotment	Proposed Allotment
Family, Friends and Neighbors	\$40,000	\$40,000	\$40,000	\$40,000
Quality First Academy (<i>statewide</i>)	\$2,250	\$2,250	\$2,250	\$2,250
Quality First Coaching and Incentives (<i>statewide</i>)	\$33,544	\$37,303	\$34,255	\$39,205
Quality First Scholarships (<i>statewide</i>)	\$253,928	\$264,766	\$220,000	\$228,800
Quality First Child Care Health Consultation (<i>statewide</i>)	\$7,035	\$7,035	\$7,035	\$7,035
Well Child and Family Care			\$150,000	\$120,000
Family Support Coordination	\$100,650	\$100,650		
Home Visitation	\$150,000	\$150,000	\$250,000	\$250,000
Statewide Evaluation (<i>statewide</i>)	\$22,332	\$22,332	\$22,332	\$22,332
Total	\$609,739	\$624,336	\$725,872	\$709,622
Total Unallotted/Unawarded/Unexpended**	\$69,014	\$155,432	\$47,296	(\$74,320)

* 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
Gila River Indian Community Regional Partnership Council

Goal Area	Strategy	Service Unit	Target
Quality and Access	Family, Friends and Neighbors	Number of Family, Friend, and Neighbor caregivers served	40
	Quality First Coaching and Incentives	Number of centers	4
	Quality First Scholarships	Number of scholarship slots for children birth to age 5	24
Health	Quality First Child Care Health Consultation	Number of center-based providers served	3
	Well Child and Family Care	Number of children served	100
		Number of children served (DSS)	100
Family Support	Home Visitation	Number of children served (DSS)	45
		Number of families served	45