

## Hualapai Tribe

### Regional Allocation and Proposed Funding Plan Summary SFY19 – SFY22 Hualapai Tribe Regional Partnership Council

| Allocations and Funding Sources                                   | SFY19<br>APPROVED    | SFY20<br>APPROVED    | SFY21<br>APPROVED    | SFY22<br>PROPOSED    |
|---|----------------------|----------------------|----------------------|----------------------|
| SFY Allocation  | \$111,474            | \$111,448            | \$111,448            | \$111,448            |
| Population Based Allocation                                       | \$31,933             | \$31,916             | \$31,916             | \$31,916             |
| Discretionary Allocation  | \$79,541             | \$79,532             | \$79,532             | \$79,532             |
| Carry Forward From Previous Year*                                 | \$74,577             | \$77,778             | \$86,986             | \$90,167             |
| <b>Total Regional Council Funds Available</b>                     | <b>\$186,051</b>     | <b>\$189,227</b>     | <b>\$198,434</b>     | <b>\$201,615</b>     |
| Strategies  | Approved<br>Allotted | Approved<br>Allotted | Approved<br>Allotted | Proposed<br>Allotted |
| Quality First Academy ( <i>statewide</i> )                        |                      |                      |                      | \$750                |
| Quality First Coaching and Incentives ( <i>statewide</i> )        |                      |                      |                      | \$19,888             |
| Early Childhood Mental Health Consultation ( <i>statewide</i> )   | \$12,240             | \$6,120              | \$6,120              | \$6,120              |
| Quality First Child Care Health Consultation ( <i>statewide</i> ) |                      |                      |                      | \$2,345              |
| Home Visitation   | \$89,350             | \$101,620            | \$101,620            | \$101,620            |
| Native Language Preservation                                      |                      |                      | \$15,000             | \$15,000             |
| Parenting Outreach and Awareness                                  | \$5,000              | \$5,000              |                      |                      |
| Statewide Evaluation ( <i>statewide</i> )                         | \$5,922              | \$4,633              | \$4,633              | \$4,633              |
| Service Coordination ( <i>FTF directed</i> )                      | \$15,000             | \$15,000             | \$15,000             | \$15,000             |
| <b>Total</b>  | <b>\$127,512</b>     | <b>\$132,373</b>     | <b>\$142,373</b>     | <b>\$165,356</b>     |
| <b>Total Unallotted/Unawarded/Unexpended</b>                      | <b>\$58,539</b>      | <b>\$56,854</b>      | <b>\$56,061</b>      | <b>\$36,259</b>      |

\* 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.

**SFY22 Proposed Target Service Units**  
**Hualapai Tribe Regional Partnership Council**

| <b>Goal Area</b>          | <b>Strategy</b>                              | <b>Service Unit</b>                       | <b>Target</b> |
|---------------------------|--|---|---------------|
| <b>Quality and Access</b> | Quality First Coaching and Incentives        | Number of centers                         | 1             |
| <b>Health</b>             | Early Childhood Mental Health Consultation   | Number of home visitation programs served | 1             |
|                           | Quality First Child Care Health Consultation | Number of center-based providers served   | 1             |
| <b>Family Support</b>     | Home Visitation                              | Number of children served (DSS)           | 15            |
|                           |  | Number of families served                 | 15            |
|                           | Native Language Preservation                 | Number of resources distributed           | 80            |