

Navajo Nation

Regional Allocation and Proposed Funding Plan Summary SFY19 – SFY22

Navajo Nation Regional Partnership Council

Allocations and Funding Sources	SFY19 APPROVED	SFY20 APPROVED	SFY21 APPROVED	SFY22 APPROVED
SFY Allocation	\$3,718,272	\$3,718,474	\$3,718,474	\$3,718,474
Population Based Allocation	\$2,419,846	\$2,419,981	\$2,419,981	\$2,419,981
Discretionary Allocation	\$1,298,425	\$1,298,493	\$1,298,493	\$1,298,493
Carry Forward From Previous Year*	\$7,196,616	\$6,768,426	\$6,226,393	\$5,448,500
Total Regional Council Funds Available	\$10,914,888	\$10,486,900	\$9,944,867	\$9,166,975
Strategies	Approved Allotment	Approved Allotment	Approved Allotment	Proposed Allotment
Family, Friends and Neighbors	\$165,000	\$165,000	\$181,500	\$181,500
Quality First Academy (<i>statewide</i>)	\$22,500	\$22,500	\$20,250	\$20,250
Quality First Coaching and Incentives (<i>statewide</i>)	\$419,565	\$410,426	\$345,493	\$341,927
Quality First Scholarships (<i>statewide</i>)	\$2,001,160	\$1,903,171	\$1,911,520	\$1,920,152
FTF Professional REWARD\$ (<i>statewide</i>)	\$40,500	\$40,500	\$40,500	\$67,500
Professional Development for Early Childhood Professionals	\$170,000	\$170,000	\$470,000	\$424,000
Registry and College Scholarships (<i>statewide</i>)	\$270,000	\$270,000	\$270,000	\$270,000
Children's Health Systems Change	\$200,000	\$200,000	\$50,000	-
Early Childhood Mental Health Consultation (<i>statewide</i>)	\$312,120	\$373,320	\$385,560	\$388,620
Family Support – Children with Special Needs	\$575,000	\$575,000	\$517,500	\$517,500
Food Security	\$300,000	\$300,000	\$250,000	\$250,000
Nutrition/Obesity/Physical Activity	\$225,000	\$225,000	\$202,500	\$202,500
Oral Health	\$230,000	\$230,000	\$200,000	\$200,000
Quality First Child Care Health Consultation (<i>statewide</i>)	\$128,800	\$128,800	\$128,800	\$157,250
Home Visitation	\$700,000	\$750,000	\$700,000	\$700,000
Native Language Preservation	-	-	\$100,000	\$100,000
Parenting Outreach and Awareness	\$227,000	\$227,000	\$393,700	\$393,700
Needs and Assets (<i>FTF directed</i>)	-	-	\$50,000	-
Statewide Evaluation (<i>FTF directed</i>)	\$154,584	\$154,584	\$154,584	\$154,584
Service Coordination (<i>FTF directed</i>)	\$95,000	\$104,329	\$116,000	\$116,000
Community Awareness (<i>FTF directed</i>)	\$30,000	\$30,000	\$30,000	\$30,000
Community Outreach (<i>FTF directed</i>)	\$80,000	\$80,000	\$80,000	\$80,000
Media (<i>FTF directed</i>)	\$65,000	\$65,000	\$65,000	\$65,000
Total	\$6,411,229	\$6,424,630	\$6,662,907	\$6,580,483
Total Unallotted/Unawarded/Unexpended	\$4,503,659	\$4,062,270	\$3,281,961	\$2,586,492

* 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
Navajo Nation Regional Partnership Council

Goal Area	Strategy	Service Unit	Target
Quality and Access	Family, Friends and Neighbors	Number of Family, Friend, and Neighbor caregivers served	60
	Quality First Coaching and Incentives	Number of centers	26
		Number of homes	1
	Quality First Scholarships	Number of scholarship slots for children birth to 5 years	233
Professional Development	FTF Professional REWARD\$	Number of incentive awards distributed	50
	Professional Development for Early Childhood Professionals	Number of professionals educated	150
	Registry and College Scholarships	Number of full-time scholarships for bachelor's degrees	25
Health	Early Childhood Mental Health Consultation	Number of center-based early care and education programs served	1
		Number of Family, Friend, and Neighbor care programs served	1
		Number of home-based early care and education programs served	1
		Number of home visitation programs served	30
	Family Support – Children with Special Needs	Number of children served (DSS)	100
		Number of families served	100
	Food Security	Number of food boxes/backpacks distributed and/or food vouchers redeemed	13,777
	Nutrition/Obesity/Physical Activity	Number of children served	500
		Number of early care and education professionals educated	50
		Number of parents/caregivers educated	500
	Oral Health	Number of children receiving oral health screenings	1,000
		Number of expectant mothers receiving oral health screenings	150
		Number of medical clinics, dental clinics, and early care and education programs receiving oral health education	10
	Quality First Child Care Health Consultation	Number of center-based providers served	26

Family Support		Number of home-based providers served	1
		Number of Non-Quality First centers	10
	Home Visitation	Number of children served (DSS)	200
		Number of families served	200
	Parenting Outreach and Awareness	Number of books distributed	1,308
		Number of local resources distributed	1,500
		Number of parenting activities held	60
		Number of participating practices	14