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# SFY 2012 Regional Funding Plan

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White Mountain Apache  
Tribe Regional  
Partnership Council

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First Things First State Board  
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**FIRST THINGS FIRST**

**WHITE MOUNTAIN APACHE TRIBE REGIONAL PARTNERSHIP COUNCIL**  
**FUNDING PLAN SFY 2012**  
**July 1, 2011 – June 30, 2012**

- I. Regional Allocation Summary (Funds Available)**
  
- II. Prior Years' Review, and Planning for SFY 2012**
  - A. Progress with SFY 2010 and SFY 2011 Funding Plans; And SFY 2012 Planning
  - B. Budget: Regional Council Strategy Allotments
  - C. Changes in funding levels for strategies from SFY 2011 to SFY 2012
  
- III. System Building Impact**

**Appendix**  
New Strategy Worksheet

**Section I**

**Regional Allocation Summary**

The following chart shows the total available funds to the Regional Council, by funding sources.

<b>Allocations and Funding Sources</b>	<b>SFY 2010</b>	<b>SFY 2011</b>	<b>SFY 2012</b>
Population Based Allocation	\$426,444.00	\$409,054.00	\$408,599.00
Discretionary Allocation	\$192,106.00	\$249,075.00	\$227,005.00
Other (FTF fund balance addition)		\$89,679.33	\$67,441.00
Additional Income (other than FTF tobacco tax)	\$0.00	\$0.00	\$0.00
<b>Carry Forward from Previous Year</b>		\$289,730.42	\$161,601.94
<b>Total Regional Council Funds Available</b>	<b>\$618,550.00</b>	<b>\$1,037,538.75</b>	<b>\$864,646.94</b>

## Section II Prior Years' Review, and Planning for SFY 2012

For 2012 planning, Regional Councils are asked to review the strategies from years prior while they consider direction for SFY 2012. At their September 2010 meeting, the First Things First Board adopted priorities as were recommended by the Arizona Early Childhood Task Force. Following is the list of five priorities for First Things First action within the next one to three years. These are the roles for which First Things First will establish measurable benchmarks and devote resources in order to achieve results for Arizona's young children and their families. These priorities are services which could be funded at both state and regional levels. Throughout this 2012 Regional Funding Plan, there are references to these new priorities. They are:

**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.

**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.

**Building Public Awareness and Support** - Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health, and early education among partners, public officials, policy makers, and the public.

**Professional Development System** - Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation.

**Access to Quality Health Care Coverage and Services** - Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.

In addition, the Task Force recommended that First Things First take a leadership role in three priorities that focus on program and process development at the state level. These are:

**Early Childhood System Funding** – Secure, coordinate, and advocate for resources required to develop and sustain the early childhood system. [This does not mean that First Things First would be the sole funder of the early childhood system, but would take an active role in helping to increase and coordinate available resources.]

**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 educational system.

**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. [This is integral to improving the quality of early care and education settings.]

**Section II A**

The table below provides a summary of the Regional Partnership Council’s prioritized needs and strategies for SFY 2012, as well as information on progress in SFY 2010 and SFY 2011.

<b>PRIORITY NEED 1: Increasing support for families with children birth to age five.</b>						
<b>Description of prioritized need:</b> Due to the high rates of teen pregnancies, single-parent households and households with grandparents raising grandchildren, parents/guardians need additional supports in helping to raise children who are able to thrive when they reach kindergarten.						
<b>Strategy:</b> Parent Education, Community-based Training						
<b>Regional Title and/or short description:</b> Expansion of family support programs so that parents and providers have the skills they need in order to support their child’s optimal development and health. This strategy will link participants to existing resources and build upon existing community programs.						
<b>Service Units</b>						
<b>Service Units</b>	<b>SFY 10 Target</b>	<b>SFY 10 Contracted</b>	<b>SFY 10 Actual</b>	<b>SFY 11 Target</b>	<b>SFY 11 Contracted</b>	<b>SFY 12 Target</b>
<b># of participating adults</b>	90	90	244*	99	2,455* (99 families)	99
*The numbers provided reflect attendance at individual training sessions which results in a duplicated count.						
<b>Summary of Progress and Challenges Rationale for Changes to SFY 12 Alignment with Strategic Direction</b>						
<b>1. Strategy Success</b>						
<p>Two program models are funded through this strategy. The first is a program specifically targeting fathers. The Region has a high rate of single parent households, which typically sees the mother caring for the children and the father being alienated in the parenting process. This model is empowering fathers to take an active role in the parenting of their young child.</p> <p>The second model targets parents and family, friend and neighbor providers who are caring for children in unregulated settings. This model allows providers to build upon the skills they already have while earning early childhood college credit. During State Fiscal Year 2010, this model was able to provide college credit to 30 family, friend and neighbor providers in the Region.</p> <p>In addition, this strategy has helped to build relationships among early childhood providers by requiring all grantees to attend monthly meetings known as the Interagency Workgroup to discuss and share information regarding early childhood programs and services. This has allowed the programs to become better integrated with one another as well as to create awareness for new programs and services being offered.</p> <p>For State Fiscal Year 2011, the strategy is on track to reach the target service numbers.</p>						

## 2. Strategy Challenges

Timely implementation of the strategy has been difficult. Recruitment for the strategy was particularly difficult since it is brand new in the community and families were apprehensive about joining. In addition, receiving the appropriate approvals from both the White Mountain Apache Tribal Council and the White Mountain Apache Health Board took longer than anticipated, which delayed the immediate start-up of the strategy. As a result, the strategy, as a whole, did not reach the proposed target service numbers of 90 participating adults for SFY 2010.

Clear interpretation of the grantee data reports has also been a challenge. The Regional Partnership Council established target service numbers based on the number of individual families/participants they wanted to have receiving services. However, the contracted numbers reflect attendance at individual training sessions and not the number of individuals completing a series of training sessions. As a result, there are duplicate counts for the number of people receiving services.

## 3. Strategy Changes for SFY 2012

There are no planned changes to the strategy for the 2012 fiscal year. The Regional Partnership Council feels strongly that the strategy really needs three full years of implementation and service delivery before serious modifications should be considered.

Understanding that recruitment was a barrier to reaching the target service numbers in 2010, the Regional Partnership Council will closely monitor the progress of this strategy to ensure it is reaching the targets for 2011. If the strategy is still under-performing in 2011, the Regional Partnership Council will need to consider re-releasing the Request for Grant Applications (RFGA).

## 4. First Things First Priorities

This strategy falls in line with the First Things First priority "Supports and Services for Families" in the following ways:

- Grantees help to convene partners by participating in the local Interagency Workgroup meetings in order to build collaboration among partners
- Programs developed under this strategy are culturally responsive to the community they serve and have staff who are from the community and who speak the language
- The strategy, through the grantees, helps parents/guardians connect to community resources for their young children

## **PRIORITY NEED 2: Increased need to support parents with children who have a developmental delay but do not qualify for early intervention services.**

**Description of prioritized need:** Over the past two years, there has been an increase in the number of children entering kindergarten who have a significant developmental delay. A large number of these children have never been screened, evaluated or received early intervention services. In addition, the number of children who have a developmental delay but who do not qualify for early intervention services has increased.

**Strategy:** Family Support- Children with Special Needs

<b>Regional Title and/or short description:</b> Parent Coaching - to provide supports for parents/guardians of children at-risk for developmental delay, who do not qualify for Arizona Early Intervention Programs or Part B Services.						
<b>Service Units</b>						
<b>Service Units</b>	<b>SFY 10 Target</b>	<b>SFY 10 Contracted</b>	<b>SFY 10 Actual</b>	<b>SFY 11 Target</b>	<b>SFY 11 Contracted</b>	<b>SFY 12 Target</b>
Families receiving services	Not a regional strategy in SFY 2010			50	Not yet contracted for SFY 2011	50
<b>Summary of Progress and Challenges Rationale for Changes to SFY 12 Alignment with Strategic Direction</b>						
<b>1. Strategy Success</b>						
<p>This strategy is highly innovative in that it looks to meet a genuine gap in service delivery within the state of Arizona. This strategy, when fully implemented, will help support families of children who have a developmental delay but who do not qualify for early intervention services. In addition, this strategy will help to reduce the number of children entering kindergarten without any early intervention screenings or evaluations while also preventing those children with a delay from becoming more severely delayed.</p> <p>Based on current screening and evaluation information in the Region the strategy has the potential to reach 90% of families who fall within the existing service gap. The hope is that these families will be able to better advocate for their children in order to get the supports their child needs.</p>						
<b>2. Strategy Challenges</b>						
<p>In the spring of 2010, the Regional Partnership Council released an RFGA for this strategy; however, no applications were submitted. Rather than eliminate the strategy, the Regional Partnership Council pursued several government-to-government agreements with existing service providers in the Region. After nearly eight months of meeting with various programs and agencies, the strategy is moving toward the finalization of a contract.</p> <p>Execution of the contract has taken a long time given the number of government agencies involved. As a result, the contract will be implemented for approximately six months during SFY 2011 and then for a full 12 months in SFY 2012. Once the contract is signed and in place, implementation of the program can begin immediately.</p>						
<b>3. Strategy Changes for SFY 2012</b>						
<p>The primary change for the strategy in SFY 2012 will be an increase in funding. The contract for SFY 2011 only allowed for service provision for six months rather than a full 12-month cycle. In order to fully fund the strategy and reach the target service numbers in SFY 2012, funding will need to be increased.</p>						
<b>4. First Things First Priorities</b>						
<p>This strategy falls in line with the First Things First strategy “Supports and Services for Families” listed above in the following ways:</p> <ul style="list-style-type: none"> <li>• This strategy will provide leadership in the area of early intervention services by creating a model for serving children who fall within an existing service-delivery gap</li> <li>• This strategy will develop programming which will empower parents to take on a more active role as their child’s advocate in receiving services</li> <li>• This strategy will help connect parents to resources to support their child’s optimal health and</li> </ul>						

development. These can include: referrals for additional early intervention services, connecting families with a pediatrician and referring families to local social support services (i.e., Women, Infants and Children (WIC), Department of Economic Security (DES), etc.)						
<b>PRIORITY NEED 3: Need for early literacy opportunities for young children and their families</b>						
<b>Description of prioritized need:</b> According to the Peabody Picture Vocabulary test scores for kindergarten children in the Region, many children are entering school with a vocabulary level of a three-year-old. This places the children at a learning deficit even before they start their formal schooling. As a result, there is an increased need for early language and literacy opportunities throughout the Region.						
<b>Strategy:</b> Community-based Literacy						
<b>Regional Title and/or short description:</b> Develop literacy-rich environments to promote language and literacy development for children birth to age five.						
<b>Service Units</b>						
<b>Service Units</b>	<b>SFY 10 Target</b>	<b>SFY 10 Contracted</b>	<b>SFY 10 Actual</b>	<b>SFY 11 Target</b>	<b>SFY 11 Contracted</b>	<b>SFY 12 Target</b>
Adults attending trainings	155	Strategy not awarded in SFY 2010		155	Not yet contracted for SFY 2011	Not part of regional strategy
Professionals participating in the Reach Out and Read model	Strategy not awarded in SFY 2010			5		5
Books distributed	Strategy not awarded in SFY 2010			2300		2300
<b>Summary of Progress and Challenges Rationale for Changes to SFY 12 Alignment with Strategic Direction</b>						
<b>1. Strategy Success</b> After a year and a half of attempts to implement this strategy, the Regional Partnership Council has been able to zero in on the national Reach Out and Read model that will provide early literacy information during well-child checks. This program will allow for families and children to be introduced to the idea of reading at a very young age and will help to emphasize the importance of early literacy to parents. In addition, the strategy will be able to reach over 90% of children, birth to age five, in the Region.						
<b>2. Strategy Challenges</b> This strategy has been slow to move to implementation. During 2010 there were no awards made due to a lack of qualified applicants. In 2011 the RFGA process was unsuccessful, so several options were pursued with governmental agencies. After no government-to-government agreements were reached, the Regional Partnership Council convened a community group to explore other options and ideas for implementing early literacy programming. The group took three months to meet and decided to break the strategy down into two components: 1) community-based early literacy nights, and 2) the Reach Out and Read program. After two more months of meetings, a contract for the early literacy nights could not be established and it was eventually decided that this particular element of the strategy be eliminated.						

**3. Strategy Changes for SFY 2012**

Early literacy programs remain a need for the Region but the Regional Partnership Council recognizes the need for several changes to the strategy. They are:

1. The Regional Partnership Council will eliminate the community-based early literacy nights.
2. Funding will be invested in the Reach Out and Read program through the Indian Health Services.
3. Total funding will be decreased from SFY 2011 to SFY 2012. The funding will cover the costs for the Reach Out and Read program only.

**4. First Things First Priorities**

This strategy falls in line with the First Things First priority “Supports and Services for Families” in the following ways:

- The Reach Out and Read program will provide community resources by informing and engaging parents during their child’s well-child check.
- The program will also provide resources by distributing books to children, birth to age five, at every well-child check.
- The Reach Out and Read program will also be culturally responsive in that it will seek to provide books that are age appropriate, reflect Native American culture and, where possible, reflect the White Mountain Apache Tribe culture.

**PRIORITY NEED 4: Increase affordability of quality child care for children from birth to age five.**

**Description of prioritized need:** Like most of the country, the White Mountain Apache Tribe is experiencing an economic recession. As a result, many families with young children have either lost their jobs or have been required to take a 25% work furlough resulting in a decrease in their income. This has placed many families in the position of having to choose between affording quality child care or making other child care arrangements for their children.

**Strategy:** Child Care Scholarships (Statewide)

**Regional Title and/or short description:** Provide financial support to families who have recently lost their Department of Economic Security child care subsidy, have been laid off or are being required to take a mandatory work furlough.

Service Units						
Service Units	SFY 10 Target	SFY 10 Contracted	SFY 10 Actual	SFY 11 Target	SFY 11 Contracted	SFY 12 Target
Children receiving scholarship	24	24	38	30	25	33

**Summary of Progress and Challenges  
Rationale for Changes to SFY 12  
Alignment with Strategic Direction**

**1. Strategy Success**

During State Fiscal Year 2010, the strategy was able to provide scholarships to 38 children birth to age five and it projects serving another 30 children during the 2011 fiscal year. In cases where a slot was vacated, the slot was immediately filled by another child on the waiting list. By having processes in place to fill slots quickly, resources were utilized to their maximum potential. In addition, the transition from State Fiscal Year 2010 to 2011 went very smoothly. Families were notified in advance of the transition process and were able to apply in sufficient time to begin receiving the scholarships on July 1

of the new fiscal year.

In SFY 2011 a new component was created that requires all families with a child receiving the scholarship to attend monthly seminars. The seminars focus on topics related to early childhood development and health issues and often times provide “take-homes” for parents to practice the skills they’ve learned at home. So far, the response from the seminars has been very positive.

## **2. Strategy Challenges**

The biggest challenge with this strategy is the number of children on the waiting list. From the initial implementation in SFY 2010, there has been a consistent waiting list. While it would be ideal to fund all children eligible for the scholarship, the amount of funds available do not allow for that.

A second challenge that arose in fiscal year 2011 was explaining the funding changes to families between fiscal years 2010 and 2011. In SFY 2010, 100% of the cost of care was covered though the scholarship. However, the Regional Partnership Council felt that families needed to contribute a portion of the cost of care for their child. As a result, families received a partial scholarship in SFY 2011. As expected, some families were unhappy with the change and some work was spent explaining the new program guidelines to all families receiving a scholarship.

Lastly, the strategy could have a larger impact if it were available at more than one center. However, because only one center in the Region participates in or has applied for Quality First, they are the only center that is eligible to participate in the scholarship program.

## **3. Strategy Changes for SFY 2012**

Three changes will be made to the strategy in State Fiscal Year 2012. Additionally, child care scholarships have been newly termed Quality First Scholarships beginning in SFY 2012.

First, the upper-income level will be 175% of the Federal Poverty Level rather than 200%. The Regional Partnership Council feels strongly that the scholarships need to target those families who cannot afford child care but who also do not have access to other social supports, such as food stamps or cash assistance.

The second change to the strategy will be to determine eligibility during October rather than during the summer months. There is a large population in the Region who only hold seasonal jobs, so income can be skewed during the summer months. By reviewing eligibility in October, there will be a more accurate picture of a family’s income and thereby a better determination of those children who meet the eligibility criteria.

Lastly, funding for the strategy will increase slightly in order to account for increased administrative costs.

## **4. First Things First Priorities**

This strategy falls in line with the First Things First priority “Quality, Access, and Affordability of Regulated Early Care and Education Settings” in the following way:

- The strategy will provide funding to increase the availability of and access to high quality, regulated care in the form of child care scholarships for children below 175% of the federal poverty level.

This strategy also falls in line with the First Things First strategy “Supports and Services for Families” listed above in the following way:

- The strategy will provide supports for families of young children by providing monthly seminars

addressing topics focusing on the development and health of young children.

<b>PRIORITY NEED 5: Lack of public awareness and support for early childhood development and health issues.</b>
<b>Description of prioritized need:</b> While there are multiple service agencies providing early childhood development and health services, there is a lack of consistent, broad-reaching messages about the importance of early childhood development and health. In addition, most families in the Region believe that a child’s educational experiences start when the child enters the K-12 educational system and do not feel they can genuinely impact their child’s education prior to that point.
<b>Strategy:</b> Community Awareness (Statewide) ( <i>FTF Directed</i> )
<b>Regional Title and/or short description:</b> This strategy will build community awareness through the following mechanisms: <ul style="list-style-type: none"> <li>• Sponsorship of an annual early childhood conference.</li> <li>• Participation and sponsorship of local community events such as the Annual Tribal Fair and Rodeo, the Annual Women’s Conference, and other community events as determined by the Regional Partnership Council.</li> <li>• Hold Annual First Things First Family Fun Day.</li> <li>• Creation of public service announcements and informational articles submitted to the local newspaper related to early childhood development and health.</li> <li>• The distribution of collateral and educational material.</li> </ul>
<b>Summary of Progress and Challenges Rationale for Changes to SFY 12 Alignment with Strategic Direction</b>
<p><b>1. Strategy Success</b></p> <p>This strategy has seen a lot of success and growth between State Fiscal Years 2010 and 2011. In SFY 2011 the White Mountain Apache Tribal Council offered their support of First Things First during the November election in which First Things First was up for elimination. In addition, the Tribal Council has been eager to approve all First Things First initiated programming.</p> <p>The strategy also was able to fund two new community events that targeted families and child care providers. This first event was a community conference for parents and child care providers of young children. Almost 100 people attended this event. The second event, the First Things First Family Fun Day, brought together early childhood providers in order to share their program information with parents and community members. In addition, there was an increase in brand awareness throughout the Region, as evidenced by the number of community members who say they are familiar with the goals of First Things First.</p> <p>Lastly, the strategy has helped to build collaboration opportunities with other programs. By sponsoring various community events such as the Annual Women’s Conference, First Things First is seen as a community effort that is willing to come to the table and share resources. As a result, more programs and agencies are seeking similar support from the Regional Partnership Council in order to reach families with young children.</p>
<p><b>2. Strategy Challenges</b></p> <p>While this strategy has been quite successful during the past two years, there have been some challenges to consistent implementation. Since a First Things First comprehensive communications plan</p>

was not developed in SFY 2010, the Regional Partnership Council funded activities that met the specific needs of the Region. When the plan was finalized and implemented in SFY 2011, it was difficult to make a seamless transition from fiscal years 2010 to 2011. Since the overall communication plan is relatively new, there was a lack of procedures in place in order to know how to utilize and spend funds allotted to the strategy.

Lastly, since First Things First has no history of providing services in the Region, existing programs were initially apprehensive to partner. As a result, most of the community awareness activities undertaken in 2010 were implemented by the Regional Partnership Council and First Things First staff.

**3. Strategy Changes for SFY 2012**

Currently, there are no planned changes for this strategy in SFY 2012.

**4. First Things First Priorities**

This strategy falls in line with the First Things First priority “Building Public Awareness and Support” in the following ways:

- The strategy will build support among public officials and policy makers by providing quarterly updates to the White Mountain Apache Tribal Council.
- The strategy will provide funding for efforts to increase public awareness through the purchase of leave-behind materials.
- The strategy will provide funding for efforts to increase public awareness through the sponsorship of an early childhood conference and other community events.
- The strategy will increase awareness of early childhood development and health issues by creating public service announcements and articles for submission to the local newspaper.

**PRIORITY NEED 6: Increase support from local officials, leaders and community members for early childhood development and health initiatives.**

**Description of prioritized need:** Since First Things First funds allocated to the Regional Partnership Council are overseen by the State Board of First Things First and not the Tribal Council, there is a need for on-going communication and education with the White Mountain Apache Tribal Council. During the 2010 November election, the Tribal Council supported First Things First and the work of the Regional Partnership Council. With the election over, the Regional Partnership Council would like to see support for early childhood development issues remain a priority for the Tribal Council and other community groups.

**Strategy:** Community Outreach (Statewide) (*FTF Directed*)

**Regional Title and/or short description:** Funding for the community outreach strategy will be utilized for a community outreach consultant. The consultant will be responsible for meeting with target community groups, creation of public service announcements and newspaper articles and providing informational presentations about First Things First programming within the Region.

**Summary of Progress and Challenges  
Rationale for Changes to SFY 12  
Alignment with Strategic Direction**

**1. Strategy Success**

In fiscal year 2011, a contract was executed in order to hire a consultant to conduct community outreach activities. The consultant is a member of the community and speaks both English and Apache. As a result, she has been successful in organizing several outreach meetings with various target groups.

<b>2. Strategy Challenges</b>						
Implementation of this strategy has been difficult. First, it was difficult to find a candidate that could meet the specific requirements set out by both the Regional Partnership Council and the First Things First Communications department. Second, some of the community groups have been slow to allow the consultant time on their agendas to conduct a presentation. As a result, the consultant has spent more time engaged in one-on-one meetings with key people before conducting a formal presentation.						
<b>3. Strategy Changes for SFY 2012</b>						
There are no proposed changes for fiscal year 2012.						
<b>4. First Things First Priorities</b>						
This strategy falls in line with the First Things First priority “Building Public Awareness and Support” in the following ways:						
<ul style="list-style-type: none"> <li>• The strategy will provide funding for a community outreach consultant</li> <li>• The strategy will build support for early childhood initiatives from from elected officials and community members.</li> </ul>						
<b>PRIORITY NEED 7: Lack of preventive oral health care for young children in the Region.</b>						
<b>Description of prioritized need:</b> Based on a recent Head Start screening, over 75% of all children attending Head Start have active dental disease with over 50% of those needing immediate treatment. While emergent oral health care is available through the Indian Health Services, they do not have the staff to meet the high demand for preventive health care among the birth to age five population.						
<b>Strategy:</b> Oral Health						
<b>Regional Title and/or short description:</b> Provide oral health screening by a trained oral health provider to identify oral health needs, apply fluoride varnish and refer for follow-up treatment as indicated for children birth to age five.						
<b>Service Units</b>						
<b>Service Units</b>	<b>SFY 10 Target</b>	<b>SFY 10 Contracted</b>	<b>SFY 10 Actual</b>	<b>SFY 11 Target</b>	<b>SFY 11 Contracted</b>	<b>SFY 12 Target</b>
Participants receiving oral health screening	457	Strategy not awarded in SFY 2010		457	600	300
Adults participating in trainings	0	Strategy not awarded in SFY 2010		Not part of regional strategy		Not part of regional strategy
Professionals participating in trainings	0	Strategy not awarded in SFY 2010		Not part of regional strategy		Not part of regional strategy
Children receiving fluoride varnish	457	Strategy not awarded in SFY 2010		457	600	300

<p><b>Summary of Progress and Challenges</b> <b>Rationale for Changes to SFY 12</b> <b>Alignment with Strategic Direction</b></p>
<p><b>1. Strategy Success</b> The strategy was successfully awarded through an RFGA for State Fiscal Year 2011. The strategy has been successfully implemented in other regions and is expected to have a positive impact for young children and their families in the White Mountain Apache Tribe Region.</p>
<p><b>2. Strategy Challenges</b> In 2010 there was a lack of capacity to implement the strategy as written in the RFGA scope of work. As a result, the strategy was un-awarded. There is now a contract in place for SFY 2011, but there has been difficulty in implementation. Because this is a new health program on the reservation, it requires approval by both the White Mountain Apache Tribe Health Board as well as the Tribal Council. Typically, it can take between four and six months to obtain the appropriate approvals. Once both entities have given formal approval, work for this strategy will begin.</p>
<p><b>3. Strategy Changes for SFY 2012</b> There are no proposed changes to this strategy for 2012.</p>
<p><b>4. First Things First Priorities</b> This strategy falls in line with the First Things First priority “Access to Quality Health Care Coverage and Services” in the following ways:</p> <ul style="list-style-type: none"> <li>• The strategy will help connect families to oral health services both on and off the reservation.</li> <li>• The strategy will help to increase the affordability of oral health care by providing preventative fluoride varnish thereby reducing the chances a child will need emergency, and more expensive, oral health care.</li> </ul>
<p><b>PRIORITY NEED 8: Lack of highly integrated and collaborative community partnerships working to improve the early childhood development and health system.</b></p>
<p><b>Description of prioritized need:</b> Recent survey results regarding system coordination in the Region show that community programs are at a level of “moderate cooperation” and have not realized full “coordination.” In order to improve services for families, build on existing assets and create sustainable programming, community partners need to develop an integrated and truly coordinated system of early childhood programs and services.</p>
<p><b>Strategy:</b> Service Coordination</p>
<p><b>Regional Title and/or short description:</b> Provide funding to allow for the planning, coordination and facilitation of community coordination meetings. Utilize funding for meeting supplies as well as the creation of community resources related to the work of the collaborative.</p>
<p><b>Summary of Progress and Challenges</b> <b>Rationale for Changes to SFY 12</b> <b>Alignment with Strategic Direction</b></p>
<p><b>1. Strategy Success</b> For fiscal years 2010 and 2011, this strategy has been a priority for the Regional Partnership Council but has not been funded. Initially, the strategy was primarily for networking purposes and allowed service providers the opportunity to learn more about the programs and services that are offered in the community. Partners have met monthly for the past two years and have expressed that they have</p>

gained a better understanding of the services available in the Region. All community partners attending the meetings have said they would be enthusiastic to move the collaborative forward to start developing processes in order to streamline services for young children and their families.						
<b>2. Strategy Challenges</b> While the collaborative group has been meeting for the past two years, there has not been one specific program or agency that has shown an interest in moving the group from merely networking to more system coordination. This is due to the fact that most programs feel they do not have the resources available to devote to system coordination.						
<b>3. Strategy Changes for SFY 2012</b> This is a new strategy in 2012. Please refer to the strategy worksheet in the Appendix.						
<b>4. First Things First Priorities</b> This strategy falls in line with the First Things First priority “Early Care and Education System Development and Implementation” in the following ways: <ul style="list-style-type: none"> <li>• The strategy will help to streamline services and available resources for young children and their families</li> <li>• The strategy will help to better utilize Regional Partnership Council funds in areas where there is a genuine gap in services.</li> </ul>						
<b>Items Not Being Addressed/Funded in State Fiscal Year 2012</b>						
<b>PRIORITIZED NEED: Lack of resources to provide nutritious foods as well as basic supplies for young children.</b>						
<b>Description of prioritized need:</b> Given the current economic recession, families are having more and more difficulty providing the basic needs for their children. In many homes, this includes not being able to provide enough food or purchase items such as formula, diapers and baby wipes.						
<b>Strategy:</b> Food Insecurity						
<b>Regional Title and/or short description:</b> Food boxes and support boxes for families of children birth to age five. Support boxes include items specific to children birth to five including but not limited to: <ul style="list-style-type: none"> <li>• Diapers and baby wipes</li> <li>• Formula</li> <li>• Baby toiletries</li> <li>• Age appropriate snacks</li> </ul>						
<b>Service Units</b>						
<b>Service Units</b>	<b>SFY 10 Target</b>	<b>SFY 10 Contracted</b>	<b>SFY 10 Actual</b>	<b>SFY 11 Target</b>	<b>SFY 11 Contracted</b>	<b>SFY 12 Target</b>
Food boxes distributed	941	640	622	The contract was extended for an additional six months in order to meet the SFY 2010 contracted number		Strategy not continued in SFY 2012
<b>Summary of Progress and Challenges Rationale for Changes to SFY 12 Alignment with Strategic Direction</b>						
<b>1. Strategy Success</b> The food box and supply box programs were very successful in the Region. Food boxes were distributed to approximately 380 families serving 780 children in just less than three months. At the end of July						

2010, the support box program had provided 87 support boxes to 42 families, providing supplies to over 70 children. Given the demand for the support box project and the funds available, the program was extended through December of 2010.

**2. Strategy Challenges**

The primary challenge with the food box program was the timeframe available for distribution. The funding available only allowed for distribution of food boxes during the summer months. Families expressed gratitude for the boxes but also shared they would like to see the program offered for a longer amount of time.

The support box program had slower implementation due to a lack of community awareness about the program. Families were slow to sign up for the service and others were apprehensive to provide the documentation required to participate in the program.

**3. Strategy Changes for SFY 2012**

This strategy was planned as a short-term response to the economic recession affecting families in the Region. While the economy has not fully rebounded, the Regional Partnership Council does not see food insecurity has a top priority for the Region. As a result, the strategy is not proposed for continuation in fiscal year 2012.

**4. First Things First Priorities**

The strategy aligned with the First Things First priority “Supports and Services for Families” in the following way:

- The strategy provided food supplies and other resources for families of young children birth to age five.

WHITE MOUNTAIN APACHE TRIBE REGIONAL PARTNERSHIP COUNCIL  
Regional Funding Plan SFY 2012

**Section II B Budget: Regional Council Strategy Allotments**

Date: January 5, 2011

Regional Partnership Council Operational Plan Funding Summary					2012 Proposed Allotments
	2010		2011		2012
FY Allocation	\$618,550.00		\$747,808.33		\$703,045.00
Carry Forward From Previous Year	na		\$289,730.42		\$161,601.94
<b>Total Funds Available</b>	<b>\$618,550.00</b>		<b>\$1,037,538.75</b>		<b>\$864,646.94</b>
Regional Strategies	Allotted	Expended	Allotted	Awarded	Proposed
Parent Education Community-Based Training	\$150,896.03	\$113,346.15	\$183,003.97	\$183,001.97	\$174,900.00
Family Support – Children with Special Needs	\$0.00	\$0.00	\$125,000.00	\$63,438.41	\$125,000.00
Community-based Literacy	\$100,000.00	\$0.00	\$200,000.00	\$33,237.88	\$100,000.00
Child Care Scholarships (Statewide)	\$106,429.00	\$106,429.00	\$92,400.00	\$92,400.00	\$97,000.00
Community Awareness (Statewide) (FTF Directed)	\$0.00	\$0.00	\$55,680.00	\$55,680.00	\$51,680.00
Community Outreach (Statewide) (FTF Directed)	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00
Media (Statewide) (FTF Directed)	\$0.00	\$0.00	\$5,000.00	\$4,198.00	\$0.00
Oral Health	\$75,000.00	\$0.00	\$82,500.00	\$63,565.00	\$63,565.00
Service Coordination	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
De-Funded Regional Strategies	Allotted	Expended	Allotted	Awarded	Proposed
Census Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Communications	\$11,000.00	\$7,650.13	\$0.00	\$0.00	\$0.00
Food Insecurity	\$101,394.30	\$101,394.30	\$65,725.70	\$65,725.70	\$0.00
State-Wide Evalutaion	Allotted	Expended	Allotted	Awarded	Proposed
Evaluation	\$0.00	\$0.00	\$29,952.93	\$29,952.93	\$0.00
Arizona Health Survey	\$0.00	\$0.00	\$1,179.28	\$1,179.28	\$0.00
Child Care Study	\$0.00	\$0.00	\$3,002.20	\$3,002.20	\$0.00
Children’s Budget	\$0.00	\$0.00	\$282.49	\$282.49	\$0.00
Needs and Assets	\$0.00	\$0.00	\$759.54	\$759.54	\$0.00
Parent Kits - Study	\$0.00	\$0.00	\$1,450.70	\$0.00	\$0.00
2012 Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$22,601.00
<b>Total</b>	<b>\$544,719.33</b>	<b>\$328,819.58</b>	<b>\$875,936.81</b>	<b>\$626,423.40</b>	<b>\$694,746.00</b>
<b>Carry Forward to Following Year</b>		<b>\$289,730.42</b>	<b>\$161,601.94</b>		<b>\$169,900.94</b>
All figures for 2010 and 2011 are reported from FTF Program and Grants Management System.					

WHITE MOUNTAIN APACHE TRIBE REGIONAL PARTNERSHIP COUNCIL  
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**Section II C** Information about changes in funding level for strategies from fiscal years 2011 to 2012

<b>Strategy Name</b>	<b>Previous Funding Amount (SFY 2011)</b>	<b>New Funding Amount (SFY 2012)</b>	<b>Rationale for Change in Funding</b>
Parent Education, Community-based Training	\$183,003.97	\$174,900.00	While it appears there is a decrease in funding for this strategy, it is actually being level-funded from 2011 to 2012. The amount noted for 2011 is due to a small amount of roll-over funds from 2010.
Family Support- Children with Special Needs	\$125,000.00	\$125,000.00	No change in funding
Community-based Literacy	\$200,000.00	\$100,000.00	The Region has seen an increase in the number of programs taking on early literacy activities. As a result, the amount of funding has been decreased in order to only fund the Reach Out and Read program.
Child Care Scholarships (Statewide)	\$92,400.00	\$97,000.00	There is a slight increase in funding in order to account for the increase in the cost of the strategy to maintain the same number of child care scholarships.
Community Awareness (Statewide) (FTF Directed)	\$51,680.00	\$51,680.00	No change in funding
Community Outreach (Statewide) (FTF Directed)	\$30,000.00	\$30,000.00	No change in funding
Media (Statewide) (FTF Directed)	\$5,000.00	\$0.00	The Regional Partnership Council chose not to fund this strategy in 2012 given the other priorities and the limited funds available.
Oral Health	\$82,500.00	\$63,565.00	The funding has decreased slightly in order to accurately reflect the actual cost to implement the strategy.
Service Coordination	\$0.00	\$30,000.00	This is a new strategy for 2012.
Food Insecurity	\$65,725.70	\$0.00	This strategy was intended as a short-term strategy and is not being continued in 2012.
Carry Forward	\$289,730.42	\$161,604.94	Carry forward in 2011 was a result of un-awarded strategies. The Regional Partnership Council is maintaining carry-forward in 2012 in order to sustain funding for existing strategies in future years rather than having to reduce funding or eliminate strategies.

### **Section III System Building Impact**

Given the fact the tobacco tax revenue is declining, the Regional Partnership Council is proposing a slight shift in the strategic direction. In State Fiscal Year 2010, the Regional Partnership Council wanted to increase funding 10% annually in order to expand services. However, given the decrease in revenue from fiscal years 2011 to 2012, the recommendation is to level-fund all strategies for the next three years. This will allow the Regional Partnership Council to build a reserve in carry-forward funding in order to be able to expand services in subsequent years of funding. The financial summary table provided in Section IIB above lists the proposed funding amounts based on SFY 2011 contract amounts rather than SFY2011 allotment amounts.

At the core of the strategic vision for the White Mountain Apache Tribe Regional Partnership Council is the idea that parents are the primary key to their child's success. Unless parents have the skills they need in order to support their child's optimal development and health, children will not reach their full potential. As a result, all of the strategies proposed in the Regional Funding Plan have a primary emphasis in providing supports to families of young children. By equipping parents and caregivers, they will be able to better access existing services and advocate for their child when additional services and resources are required.

The Regional Partnership Council has been mindful of the fact that funds are decreasing but the prioritized needs of the community remain relatively unchanged. As a result, strategies have been evaluated to determine where duplication of services has occurred or will potentially occur. For example, the early literacy strategy decreased funding because other service providers in the Region have recognized the need to invest in early literacy programs. Therefore, the Regional Partnership Council can invest previously allotted early literacy funds in other areas of need.

In order to have a systemic impact, strategies need to provide services to a sufficient number of children and their families. The proposed service numbers for SFY 2012 will help to create this system impact. Of important note is the Family Support- Children with Special Needs and Community-based Literacy strategies. These strategies have proposed target service numbers that will reach almost 100% of their respective target populations. In addition, the Community Awareness and Community Outreach strategies will allow the Regional Partnership Council to have a far-reaching message regarding the importance of early childhood development and health issues for a relatively small cost. More long-term systemic change will come through the proposed target service numbers for the Parent Education, Community-based Training and the Oral Health strategies. It would be ideal to be able to provide these services to all children and their families but given their cost and the existing capacity within the Region, these strategies will take longer to fully reach their full potential. While this change will take a longer time investment, the numbers identified will move the Region toward systemic changes for children.

After two years of program implementation in place, it has become evident to the Regional Partnership Council and other community partners that there is an overall lack of integrated and coordinated services among all early childhood service providers. This lack of coordination has led to decreased efficiency in utilizing resources and staff and increased duplication of services. By devoting resources to

system coordination, the Regional Partnership Council is hoping to build stronger relationships among service providers in order to streamline services and to begin to share resources. This short-term investment will have large returns for young children and their families in the Region.

## Appendix

### NEW STRATEGY WORKSHEET

**Strategy Name:** *Service Coordination*

**Strategy Description:** It is generally believed that by participating in cross-system efforts, organizations will begin to look at how they can change the way they work together so that service delivery to children and families is delivered in new, more effective and efficient ways. Through increased coordination, services are often easier to access and are implemented in a manner that is more responsive to the needs of the families. Cross-system efforts may also result in greater capacity to deliver services because organizations are working together to identify and address gaps in service. Therefore, by supporting a variety of cross-system efforts, the Regional Partnership Council will be instrumental in creating a high quality, interconnected comprehensive delivery system that is timely, culturally responsive, family driven, community based, and directed toward enhancing a child's overall development.

Recently a survey was conducted among community stakeholders to gauge the level of existing coordination among service providers throughout the White Mountain Apache Tribe Region. The results showed that the Region falls in a category of "moderate cooperation," where partners share information only about the subject at hand with each organization retaining its own authority and keeping resources separate. When discussing the survey results, many stakeholders felt this lack of coordination was due to several factors.

First, collaborative efforts in the Region tend to have a lot of energy and enthusiasm at the onset but burn out after a year or two. Community stakeholders felt this was due to the magnitude of issues being faced in the community and inadequate solutions to address the issues. In addition, collaborations burn out because they tend to be headed by a specific individual rather than exist as the responsibility of the entire group. As a result, when the individual leaves, the collaborative falls apart. Lastly, stakeholders felt that some programs tend to be territorial and don't seem open or flexible to partnering with other programs. Thus, services remain in their own silos throughout the Region.

Research has identified six broad categories that influence the success of collaborations (Mattessich, et al, 2001). They are:

1. *Environment:* the extent to which the community has a history of collaboration and whether the community views collaboration as a legitimate effort.
2. *Membership Characteristics:* the degree to which there is mutual respect and trust among members.
3. *Process and Structure:* the presence of clearly understood roles, rights and responsibilities of members that lead to a feeling of ownership collaboration members feel about the work.
4. *Communication:* the existence of fully developed and utilized lines of communication resulting in high interaction between individuals.
5. *Purpose:* having a shared vision, with clearly articulated goals and strategies, that is affirmed by each member. The mission, purpose and delivery system of the collaborative is distinctive from those of participating organizations.
6. *Resources:* the extent to which the collaboration has sufficient financial, human and in-kind resources to achieve its goals.

The Service Coordination strategy will aim to move the community from "moderate cooperation" into

“coordination.” This level involves more formal relationships in response to an established mission. Coordination involves some planning and division of roles and open channels of communication between organizations. Authority rests with individual organizations however, risk is shared as organizations take on responsibility for outcomes. Through cooperation and communication, resources are made available to participants and rewards are shared. In order to achieve this level of coordination, the following is a list of potential activities that may be implemented.

System Level Activities	Family Level Activities
Develop community level strategic plan, establish accountability, gather resources, develop formal agreements as needed to implement plans and assure accountability	Coordinated outreach, obtaining input and feedback from families on service delivery needs and accessibility
Identify needs, measure and evaluate results, assess strategies and resources, adapt to changing conditions	Joint family-centered service planning - services designed to meet family needs, flexibility in delivery, removing “turf” battles
Asset mapping, gap analysis, and identification of actions to address gaps	Clear and consistent communication to families
Identification of system improvement measures to be implemented	Seamless system available and transparent to families
Identify and resolve “turf” issues	

Goals for the strategy in year one can include but are not limited to:

- Convene monthly meetings
- Begin networking with existing and potential new partners
- Identify areas for collaboration
- Identify a collaborative project such as a resource guide

This strategy will be implemented by identifying a lead agency that will facilitate the work of service coordination. Ideally, the individual performing the tasks and activities of this strategy will have education and experience in the early childhood development and health fields and have a working knowledge of the needs and service assets of the White Mountain Apache Tribe Region. In addition, the individual selected should have knowledge of human services delivery systems and community development as well as experience in facilitating coordination and collaboration. Individuals with knowledge of and experience with tools and resources to assess systems coordination should be preferred candidates. Typically, individuals with advanced academic degrees possess these attributes.

**Goal Area:** Coordination

**Goal:** First Things First will lead cross-system coordination efforts among state, federal and tribal organizations to improve the coordination and integration of Arizona programs, services and resources

for young children and their families.

**Key Measures:**

- Total number and percentage of public and private partners who report they are satisfied with the extent and quality of coordination between public, private and tribal systems.
- Percentage of families who report they are satisfied with the level of coordination and communication among agencies serving their children.

**Target Population:**

This strategy will target service providers in the following areas reservation-wide:

- Local public, private and Bureau of Indian Education (BIE) schools
- Early care and education centers
- Existing early childhood service providers (Child Find, Women, Infant and Children Program, Arizona Early Intervention Program, etc.)
- Health Providers (Pediatricians, Public Health Nurses, Oral Health Providers, Community Health Representatives, etc.)
- Local law enforcement
- White Mountain Regional Partnership Council grantees

**Performance Measures:**

- a. Total number and percentage of public and private partners who report that First Things First planning process and activities use family-centered practices (e.g., builds on family strengths, connects families with community resources, facilitates family interaction with early care and education professionals, offers the possibility of family and community input at all levels of decision-making)
- b. Total number and percentage of public and private partners who report they are satisfied with the extent and quality of coordination between public, private, and tribal systems

*See below from the Standards of Practice additional performance measures that may be selected:*

1. Minutes and attendance records of meetings held
2. Development of partnership and governance agreements
3. Development of a strategic plan, with action steps that result in systems change
4. Asset mapping, gap analysis, and identification of actions to address gaps
5. Identification of system improvement measures to be implemented, such as implementing coordinated outreach for programs of a similar type (e.g., home visitation, parent education) to help ensure that families are referred to the service that best meets their needs or developing an information exchange system to identify families served by more than one service organization to identify opportunities to coordinate and reduce duplication
6. Increased satisfaction of families served through coordinated efforts.

**SFY 2011 Expenditure Plan for Proposed Strategy**

**TOTAL ALLOTTMENT for proposed strategy**                      \$ 30,000

**Budget Justification/Estimates of Costs:**

Budget estimates for the lead agency include but are not limited to:

- Staffing
- Meeting Supplies
- Development of Resources
- Administrative Costs