

WHITE MOUNTAIN APACHE TRIBE REGIONAL PARTNERSHIP COUNCIL SFY 2015

Attendance Record

Members of the Regional Partnership Council who miss more than three meetings without excuse or resign their membership shall be replaced by the Board after a public application process and with the input of the Regional Partnership Council (8-1162, D.)

Seat Held	Name	Meeting Dates						
		(7-9-14 Cancelled) 7-18-14 Special	8/4/2014	9/8/2014	9-30-14 Special	Oct	Nov	12/18/2014
Educator / Chair	Endfield, Laurel	P	P	P	P	MEETING CANCELLED	P	P
At-Large	Burnette, Shine	E	E	P	P		P	P
School Admin./Vice Chair	Whitesinger, Dawnafe	P	P	E	P		P	P
Parent	Gaffney, Michael	P	P	E	P		P	P
Faith Based	Hoyt, Paula	P	P	P	P		P	P
Health Services Provider	Wynn, Kathleen	P	P	P	P		P	P
Philanthropy	Whitaker, Nikina	E	P	P	E		P	P
At Large	Craig, Jandi	P	P	P	U		P	P
Child Care Provider	Vacant							
At Large	Vacant							
Business	Vacant							

Seat Held	Name	Meeting Dates					
		January	February	March	April	May	Jun
Educator / Chair	Endfield, Laurel	MEETING CANCELLED	P	P	P		
At-Large	Burnette, Shine		P	P	P		
School Admin./Vice Chair	Whitesinger, Dawnafe		P	P	E		
Parent	Gaffney, Michael		P	P	P		
Faith Based	Hoyt, Paula		P	E	P		
Health Services Provider	Wynn, Kathleen		P	P	E		
Philanthropy	Whitaker, Nikina		E	E	P		
At Large	Craig, Jandi		U	P	P		
Child Care Provider	Vacant						
At Large	Vacant						
Business	Vacant						

P: Present E: Excused Absence U: Unexcused Absence NYA: Not Yet Appointed R: Resigned



FIRST THINGS FIRST

ARIZONA EARLY CHILDHOOD DEVELOPMENT & HEALTH BOARD WHITE MOUNTAIN APACHE TRIBE REGIONAL PARTNERSHIP COUNCIL **DRAFT Meeting Minutes**

Welcome/Introduction of Council Members/Call to Order

The White Mountain Apache Tribe Regional Partnership Council held their Regular Meeting on April 6, 2015 at 3:00 p.m. The meeting was at ABC Day Care, 422 S. 2nd Street, Whiteriver, Arizona 85941.

Chair Endfield called the meeting to order at approximately 3:08 p.m. She asked for a roll call of members.

Members Present were Chair Endfield, Michael Gaffney, Paula Hoyt, and Nikina Whitaker. Members Shine Burnette and Jandi Craig attended by phone.

Members Absent were Kathy Wynn and Dawnafe Whitesinger.

Senior Regional Director Virginia Turner facilitated the meeting since Regional Director Beazley was unable to attend this meeting.

Call to the Public

No calls to the public were received.

Disclosure of Conflicts

No members disclosed conflicts with items on the agenda.

Approval of March 2, 2015 Meeting Minutes

Chair Endfield requested a motion for approval for the meeting minutes. Member Gaffney moved to approve the minutes of the March 2, 2015 White Mountain Apache Tribe Regional Partnership Council meeting as presented. Member Whitaker seconded. Motion passed.

Presentation of SFY 2016 Community Awareness Budget

Senior Director Turner presented the Community Awareness line item budget for SFY2016. She said the budget amount of \$10,500 was approved as part of the SFY2016 Funding Plan. The approval today is for the line item budget of these funds. She said the document includes a narrative detailing the budgeted expenditures to purchase books and other materials that are used in community events, and community event sponsorship. There was discussion if the Regional Council can request donations to cover some of the materials. Senior Director Turner said that it has not been explored, but the Regional Council could explore further. Member Hoyt moved to approve the Community Awareness Budget for SFY2016 as presented. Member Whitaker seconded. Motion passed.

White Mountain Apache Regional Program Update

Family Support-Children with Special Needs

Chair Endfield introduced Jeremy Dallas, Public Health Parent Coach to present the update for the Family Support-Children with Special Needs strategy. Mr. Dallas told the Regional Council that some of the Challenges are the doctors implementing the Ages and Stages Questionnaires during well child checks, and parents making and keeping appointments for well child checks. He said successes include the addition of a clinical child care coordinator who has been trained on implementing the ASQ. He said that several outside partners such as Head Start are helping to increase awareness of the parent coaching program and well child checks.

Community Outreach Update

Early Childhood Every Day Training Presentation, Michelle Pansulla, Navajo/Apache FTF Community Outreach Coordinator

Michelle Pansulla, Community Outreach Coordinator for Navajo/Apache Regional Partnership Council conducted an Early Childhood Every Day training for the Regional Council. This training is to help the Regional Council members when they speak to others in the community on behalf of children and the importance of Early Childhood. She provided members with some reference materials to go along with the training.

Champion for Young Children Award

Senior Director Turner presented information on the Champion for Young Children Award. She said that all Regional Councils are invited to identify an individual from the area to be recognized for the work they are doing to support awareness of Early Childhood.

She presented specific criteria to use for this selection. She said that Regional Director Beazley talked with Chair Endfield and identified two individuals that they felt met the criteria. They put forward one of the names for the award. The award recipient will receive a scholarship to the Early Childhood Summit as well as media recognition.

Radio presentation and Newspaper articles

Senior Director Turner reported that Regional Director Beazley has been working to identify ways to support the Regional Council in being able to be out in the public talking about the work the Regional Council is doing. There are articles already written, which can be tailored to the Region, with Regional Council members noted as the by-line, that can be submitted for publication in the Scout. Krista has been doing Radio shows on Apache Radio that some of the grantees have been on; this is another opportunity to have some of the Regional Council members come on the show and talk about the work you are doing in the region.

Regional Director Report

Monthly Report

Senior Director Turner presented Regional Director Beazley's report of her activities in the area.

Financial Reports

Senior Director Turner presented the contract detail and funding plan summary reports showing the monthly progress of the strategies expenditures. She said the expenditures are on track.

Quarter 2 SFY15 Data Report

Senior Director Turner presented the quarterly data report for the second quarter of SFY2015. This is the report that shows all of the contracted service units for each strategy and the percentage of those CSU's that have been completed. Most of the strategies are on track to meet or exceed their CSU's for the fiscal year. Senior Director Turner said that there is information about numbers for both Scholarships TEACH and non-TEACH, they are not tracking and more clarification is needed, so Krista will bring this information to the Regional Council next month.

Quarter 2 SFY15 Narrative Report

Senior Director Turner presented the narrative reports for the second quarter of SFY2015. This is the documentation grantees use to provide information about challenges, success stories and other narrative details about their work over the last quarter.

Future Agenda Items/Council Member Updates

Senior Director Turner presented a power point that provided information about the Early Childhood Summit this coming August 24 and 25, 2015. The slides provided information about registration, the keynote speakers, travel guidelines, hotel and parking, and travel tips for Regional Council members who plan to attend the Summit.

Next Meeting May 4, 2015 at 3:00pm, ABC Day Care Center, 422 South 2nd Avenue, Whiteriver, Arizona 85941

Chair Endfield reminded the members that at the May meeting there will be several agenda items regarding contract renewals. She is expecting there will be people with Conflicts of Interest and asked that all members attend in person so that quorum will be maintained for these actions.

Adjourn

There being no further business, Chair Endfield adjourned the meeting at 4:11 p.m.

Telephone Procedures

The classroom telephone was used for members participating by telephone. Speakers physically present at the meeting stood near the phone to ensure that members on the telephone could hear. Members on the telephone were identified when they spoke for the benefit of those physically present at the meeting.

ARIZONA EARLY CHILDHOOD DEVELOPMENT & HEALTH BOARD WHITE MOUNTAIN APACHE TRIBE REGIONAL PARTNERSHIP COUNCIL

Laurel Endfield, Chair

Krista Beazley, Regional Director

Attachment 03

**White Mountain Apache Tribe
Grantee Renewal**

Oral Health Strategy		Renewal Considerations									
Contract Number	Grantee	Contract Period	Number of Contract	FY 2015 Expenditures YTD	FY 2015 Expenditures as % of Award	Within 30-60% Range (Yes/No)	Out of Range Percentage	FY 2015 Proposed Renewal	Staff Recommendation to Council	Council Recommendation	Recommendation to Board
IGA-RCD-28-14-0620-01-Y2	Navajo County Public Health Services District	07/01/2014-06/30/2015	12	\$59,476.94	46.7%	Yes	0.0%	\$110,000.00	Yes		

The preventative aspects of this strategy will provide oral health screens and triage of emergent needs, fluoride varnish application, and oral health education for young children to include the provision of a new toothbrush, tooth-brushing timer, and toothpaste, and oral health education targeted at early care providers and parents.

The Navajo County Public Health Department is on track to exceed their contract service units in SFY15. The grantee consistently submits programmatic and financial reports in a timely manner. In SFY15, the grantee began introducing the tele-dentistry component of the strategy. This work included providing demonstrations of tele-dentistry to inform and educate parents and caregivers, as well as identifying and developing agreements with regional oral health care providers to refer children in need of oral health care. Beginning of SFY16, the grantee will begin implementing the tele-dentistry component of the strategy in the region.

Health

Service Unit	2015 Contracted Units	2015 Q1 Actuals**	2015 Q2 Actuals**	2015 Q3 Actuals**	2015 Q4 Actuals**	Year-to-Date Actuals**	% of Contracted	Within 30-60% Range	Out of Range Percentage	FY 2015 Contracted Units
Number of fluoride varnishes applied	900	255	245	0	0	500	55.6%	Yes	0.0%	1,000
Number of participating adults	45	175	0	0	0	175	388.9%	No	328.9%	65
Number of participating professionals	0	0	0	0	0	0	0%	Yes	0.0%	0
Number of children receiving oral health screenings	900	257	246	0	0	503	55.9%	Yes	0.0%	1,000
Number of prenatal women receiving oral health	0	0	0	0	0	0	0%	Yes	0.0%	0

Attachment B

**Program Implementation Plan
2016**

Activities	Task	Person Responsible	Date Task Will Be Completed/Timeframe	Support Documentation
Contract received, approved and signed	Ensure FTF contract is received, receive BOS approval and signature	Mary Tyler (Tyler), Assistant Health Director, Randy Tenney, Program Manager (Tenney)	July 1, 2014	Fully executed contract
Review White Mountain Apache Oral Health Fluoride Documents, Plan Activities & Program Services for new fiscal year	Oral health staff will review current program documents to determine any changes for new fiscal year.	White Mountain Apache Oral Health Staff	July 15, 2015	Final Program Documents
	Plan Activities & Program Services	White Mountain Apache Oral Health Staff	July 15, 2015	Finalized plans for new fiscal year
Order Program Supplies & Materials	Order supplies based on contracted numbers for new fiscal year	Program Manager, Health Educator	July 1, 2015	Order/receiving documents
	Maintain adequate supplies	Program Manager, Health Educator	July, 2015 – June, 2016	Inventory
Recruit facilities in White Mountain Apache Communities for oral health screening & fluoride varnish of children 0-5 years	Phone calls, face to face visits & email contacts to program collaborators, preschools, child care centers, Head Start centers	Program Manager, Health Educator	July, 2015 – June, 2016	Calendar, Quarterly Narrative Reports
Schedule & provide fluoride varnish services	Schedule facilities for fluoride varnish during fiscal year	Program Manager, Health Educator	July, 2015 – June, 2016	Calendar, Quarterly Narrative Reports
	Schedule oral health providers	White Mountain Apache Oral Health Staff	July, 2015 – June, 2016	Calendar, Quarterly Narrative Reports
	Distribute consent forms to facility	Program Manager, Health Educator	July, 2015 – June, 2016	Calendar, Quarterly Narrative Reports
	Conduct program services at scheduled facilities	White Mountain Apache Oral Health Staff	July, 2015 – June, 2016	Calendar, Quarterly Narrative Reports
	Complete forms	White Mountain Apache Oral Health Staff	July, 2015 – June, 2016	Calendar, Quarterly Narrative Reports

	Summary of Findings, educational materials, referral list and an age appropriate tooth brush to parents or facility staff (for distribution to parents)	White Mountain Apache Oral Health Staff	July, 2015 – June, 2016	Calendar, Quarterly Narrative Reports
Follow-up of children found Urgent	Contact parents approx. 1 month after program services	Health Educator	July, 2015 – June, 2016	Program forms, Quarterly Narrative Reports
	Report results of parent contact	Health Educator	July, 2015 – June, 2016	Program forms, Quarterly Narrative Reports
	Report results of parent follow-up	Health Educator	July, 2015 – June, 2016	Program forms, Quarterly Narrative Reports
Recruit facilities in White Mountain Apache Communities for oral health training for staff	If attempts to contact parents are unsuccessful, the center or site where the varnish event was conducted will be contacted in order to assist with follow-up	Health Educator	July, 2015 – June, 2016	Program forms, Quarterly Narrative Reports
	Phone calls, face to face visits & email contacts to program collaborators, preschools, child care centers, Head Start centers	Program Manager, Health Educator	July, 2015 – June, 2016	Calendar, Quarterly Narrative Reports
	Schedule facilities for staff and/or parent training during the fiscal year	Program Manager, Health Educator	July, 2015 – June, 2016	Calendar, Quarterly Narrative Reports
Schedule & Provide Staff Training	Conduct training, including attendance sheets Pre & Post test	Program Manager, Health Educator	July, 2015 – June, 2016	Calendar, Quarterly Narrative Reports
	Record Results	Program Manager, Health Educator	July, 2015 – June, 2016	Calendar, Quarterly Narrative Reports
	Contact and meet with dental, medical and early child care providers throughout the region to explain Teledentistry and program goals.	Program Manager, Registered Dental Hygienist	October, 2015 – June, 2016	Calendar, Quarterly Narrative Reports
Outreach to dental, medical and early child care communities regarding Teledentistry	Report results of contacts	Program Manager, Registered Dental Hygienist	October, 2015 – June, 2016	Calendar, Quarterly Narrative Reports
	Obtain commitment, signed agreement from early child care center, preschool or medical center for Teledentistry event	Registered Dental Hygienist	January, 2015 – March, 2014	Quarterly Narrative Reports
Prepare for Teledentistry Event		WMA Oral Health Staff	July, 2015 – October, 2016	Quarterly Narrative Reports
	Schedule Teledentistry Event	WMA Oral Health Staff	November, 2015 – December, 2015	Quarterly Narrative Reports

Conduct Teledentistry Event	Conduct Teledentistry event as scheduled for those children 0-5 years with completed consent form.	WMA Oral Health Staff	January, 2016 – June, 2016	Quarterly Narrative Reports
	Provide fluoride varnish for those children 0-5 years with completed consent form.	WMA Oral Health Staff	January, 2016 – June, 2016	Quarterly Narrative Reports
	Collect and report data from Teledentistry Event	WMA Oral Health Staff	January, 2016 – June, 2016	Quarterly Narrative Reports
	Transmit Teledentistry data to dentist. Provide parents with information as to what data was collected during Teledentistry screening	WMA Oral Health Staff	January, 2016 – June, 2016	Quarterly Narrative Reports
Attend Community Meetings, Events or Training as appropriate	Attend Community Meetings or Events, such as Health Fairs that target the 0-5 year old population, families or staff who work with the target population.	Program Manager, Health Educator	July, 2015 – June, 2016	Calendar, Quarterly Narrative Reports
	Provide the Community with Program information as well as oral health information & incentives	Program Manager, Health Educator	July, 2015 – June, 2016	Calendar, Quarterly Narrative Reports
	Network with community agencies in order to expand the program.	Program Manager, Health Educator	July, 2015 – June, 2016	Calendar, Quarterly Narrative Reports
	Enter oral health required data into FTF database	Program Manager	Quarterly July, 2015 – June, 2016	Data Submission Reports
Data Entry into FTF database	Report oral health screening results in Quarterly Narrative Reports	Program Manager	Quarterly July, 2015 – June, 2016	Quarterly Narrative Reports
	Report results of staff training	Program Manager	Quarterly July, 2015 – June, 2016	Quarterly Narrative Reports
	Enter oral health financial data into the FTF database monthly	Program Manager	Monthly July, 2015– June, 2016	Monthly Financial Report
Financial Reporting	Enter oral health financial data into the FTF database monthly	Program Manager	Monthly July, 2015– June, 2016	Monthly Financial Report
Ensure White Mountain Apache Region Oral Health Program is completing required tasks and completing services	Conduct staff meetings, review contract, program requirements, program documents, program reports and services provided	White Mountain Apache Oral Health Staff	July, 2015 – June, 2016	Program forms, Quarterly Narrative Reports, Data Submission Reports, Monthly Financial Report

Attachment C

Line Item Budget

While you must use this format, you may reproduce it in Word or Excel. Limit your budget line items to the budget categories listed below.

Attachment C (Continued) Budget period: July 1, 2015 – June 30, 2016

Budget Category	Line Item Description	Requested Funds	Total Cost
PERSONNEL SERVICES		Personnel Services Sub Total	\$50,135.00
Salaries	Rebecca Baldwin, Health Educator Program Manager .5	\$27,082.00 \$23,053.00	\$27,082.00 \$23,053.00
EMPLOYEE RELATED EXPENSES		Employee Related Expenses Sub Total	\$26,198.00
Fringe Benefits or Other ERE	Rebecca Baldwin, Health Educator Program Manager .5	\$16,206.00 \$9,992.00	\$16,206.00 \$9,992.00
PROFESSIONAL AND OUTSIDE SERVICES		Professional & Outside Services Sub Total	\$20,769.00
Contracted Services	Registered Dental Hygienist @ \$45.00/hr X 800 hr	\$20,769.00	\$20,769.00
TRAVEL		Travel Sub Total	\$3,188.00
In-State Travel Out of State Travel	Phoenix travel (AZ Dental Convention & FTF Annual Summit) 3 staff x 2 days x 2 trips 400 miles x .445 x 3 staff x 2 trips Per Diem \$54.00 x 2 days x 3 staff x 2 trips Hotel \$109.00 + 12.5% tax = \$122.62 x 2 nights x 3 staff x 2 trips	1,068.00 648.00 1,472.00	1,068.00 648.00 1,472.00
AID TO ORGANIZATIONS OR INDIVIDUALS		Aid to Organizations or Individuals Sub Total	\$
Subgrants or Subcontracts to organizations/agencies/entities			
OTHER OPERATING EXPENSES		Other Operating Expenses Sub Total	\$9,710.00
<ul style="list-style-type: none"> • Telephones/Communications Services • Internet Access • General Office Supplies • Food • Rent/Occupancy • Evaluation (non-contracted & non-personnel expenses) • Utilities • Furniture • Postage • Software (including IT supplies) • Dues/Subscriptions • Advertising • Printing/Copying • Equipment Maintenance • Professional Development/Staff Training • Conference Workshops/ Training Fees for Staff • Insurance • Program Materials • Program Supplies • Scholarships • Program Incentives 	File folders, colored paper, pens, etc Mailing Consent Forms to Centers Printing of Parent forms, brochures Dental Conference \$115.00 x 3 FTF Summit \$250.00 x 3 Posters, bulletin board sets, books Fluoride Varnish, gloves, oral mirrors, gauze, tray liners, toothbrushes, etc Toothbrushes, coloring books, bags, floss	\$429.00 \$100.00 \$125.00 \$345.00 \$750.00 \$204.00 \$4,068.00 \$3,689.00	\$429.00 \$100.00 \$125.00 \$345.00 \$750.00 \$204.00 \$4,068.00 \$3,689.00
Subtotal Direct Program Costs:		\$110,000	\$110,000

ADMINISTRATIVE/INDIRECT COSTS		Total Admin/Indirect	\$
Indirect/Admin Costs		\$	\$
Total		\$110,000	\$110,000

Authorized signature _____

Date _____

Budget Narrative

The purpose of the budget narrative is to provide more clarity and detail on the various budget line items. The budget narrative should explain the criteria used to compute the budget figures on the budget form. Please verify that the narrative and budget form correspond and the calculations and totals are accurate. ***Please include one narrative that matches the 12-month line item budget categories and subcategories.***

Personnel Services: *Include information such as position title(s), name of employee (if known), salary, time to be spent on this program (hours or %), number of months assigned to this program, etc. Explain how the salary rate for each position was determined. If salaries are expected to increase during the project year, indicate the percentage increases for each position and justify the percent of the salary increase. Also, be sure to include the scheduled salary increases on the Budget Form.*

Employee Related Expenses: *Include a benefit percentage and what expenses make up employee benefit costs. Indicate any special rates for part-time employees, if applicable. Explain how the benefits for each position were determined. If using a fringe benefit rate, explain how this percentage is justified or approved by your agency.*

Professional and Outside Services: *If professional consultants/services costs are proposed in the budget, define how the costs for these services were determined and the justification for the services related to the project. Explain how all contracts will be procured.*

Travel: *Separate travel that is in state and out-of-state. Include a detailed breakdown of hotel, transportation, meal costs, etc. Indicate the location(s) of travel, the justification for travel, how many employees will attend and how the estimates have been determined. Explain the relationship of each cost item to the project (e.g., if training or training expenses are requested, explain the topic of the training and its relationship to the project). Applicants **must** use the State of Arizona Travel Policy on rates limitations for mileage, lodging, and meals (<http://www.gao.az.gov/travel/>) for both in-state and out-of-state travel.*

Aid to Organizations or Individuals: *In the event that this application represents collaboration and the contract will be utilizing other sub grantees or subcontractors to perform various components of the program, include a list of sub grantees, programmatic work each sub grantee will perform, and how costs for each sub grantee are determined.*

Other Operating Expenses: *Explain each item to be purchased, how the costs were determined and justify the need for the items. All purchases should be made through competitive bid or using established*

Attachment 04

**White Mountain Apache Tribe
Grantee Renewal**

Family Support - Children with Special Needs - Strategy											
Contract Number	Grantee	Contract Period	Number of Contract	FY 2015 Expenditures YTD	FY 2015 Expenditures as % of Award	Within 30-60% Range (Yes/No)	Out of Range Percentage	FY 2016 Proposed Renewal	Staff Recommendation to Council	Council Recommendation	Recommendation to Board
GRA-KO28-14-0603-01-Y2	U.S. Department of Health and Human Services, Indian Health Services, Whittier Service Unit	07/01/2014-06/30/2015	12	\$129,022.76	58.6%	Yes	0.0%	\$200,000.00			
Renewal Considerations											
<p>The Indian Health Services has been implementing this strategy for the past several years, which targets children screened and referred for evaluation of eligibility for intervention services through ASEP, and local school districts. The grantee works to identify the possibility of a developmental delay early, and assists families in developing knowledge, skills, and identifies and makes referrals to resources to enhance their abilities and help their children reach their fullest potential.</p> <p>The grantee during the last quarter of FY14 hired a second staff member to address the turnover in staff. Full staffing of the program has expanded the program outreach through identification, recruitment, and retention of more families in the program.</p> <p>Regarding the contract service units, the grantee has been successfully implementing the strategy and is on track to meet their service units. The grantee consistently submits narrative, data, and financial reports in a timely manner.</p>											

Health

Service Unit	2015 Contracted Units	2015 Actual	2015 % Actual	2016 Q1 Actual	2016 Q1 % Actual	2016 Q2 Actual	2016 Q2 % Actual	2016 Q3 Actual	2016 Q3 % Actual	2016 Q4 Actual	2016 Q4 % Actual	Year to Date Actual	Year to Date % Actual	Out of Range Percentage	FY 2016 Proposed Contracted Units
Number of children receiving screening	75	19	25.3%	14	18.7%	33	44.0%	33	44.0%	33	44.0%	33	44.0%	Yes	75
Number of families served	75	29	38.7%	41	54.7%	41	54.7%	41	54.7%	41	54.7%	41	54.7%	Yes	75
Number of developmental screenings conducted	75	19	25.3%	14	18.7%	33	44.0%	33	44.0%	33	44.0%	33	44.0%	Yes	75
Number of vision screenings conducted	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
Number of hearing screenings conducted	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0

Attachment B

Program Implementation Plan
2016

Activities	Task	Person Responsible	Date Task Will Be Completed/Timeline	Support Documentation
Recruit for Intern	Human Resources to advertise PHN Intern	Human Resources	Within 2-3 mos.	Vacancy will be posted on USAJOBS and IHS wide
	Selection of Candidate	Program Director and Human Resources	Within 3-4 mos.	CAPHR
	Orientation of Intern	Program Director and Registered Nurses	Within 3-6 mos.	SF-S2 and PHN Orientation Packet and WRSU Orientation
Implement Provider and Out Patient Staff Education	Re-Educate Provider and Staff on Importance of ASQ Screening in the Out Patient Clinic	Program Director and Registered Nurses	Bi-Yearly	Arrange to meet with Providers and Out Patient Staff via email. Sign in sheet
	Make referrals as appropriate	Providers, Registered Nurses	Ongoing	Charting, Consult (referral) forms; Monthly reports, PHN Referral Log
Implementation Family Support-Children with Special Needs	Outreach & Recruiting Activities with other agencies	Program Director and Registered Nurses	Ongoing	Sending out Parent Coaching Brochures; Local radio programs; Face to Face meetings & phone conferences with AZEIP, Child Find, WUSD, health care providers, Head Start, and DDD all to explain our services and how to access them
	Outreach & Recruiting Activities with community	Program Director and Registered Nurses	Ongoing	Booths at local health fairs, brochures designed for community members distributed to explain our services & how to access them

	Intake Process	Registered Nurse	Within 2 weeks of receiving a referral/consult	Nurse will do chart review on child and parents, review ASQ scores; documentation in charting notes and PHN referral log
	Intake Process (Explanation of services to family)	Registered Nurse	Within 2 weeks of receiving a referral/consult	If family agrees Nurse will provide a home visit or phone call explaining PC program services and to see if family is agreeable to receiving services
	Intake Process (Enrollment)	Registered Nurse	Within 1 month of receiving a referral/consult if family is agreeable	If family agrees Nurse will provide an intake home visit at which the program will be explained in greater detail; Program agreement form will be reviewed & signed; Family service plan will be developed with family; a short learning activity will be done; follow-up appointment will be scheduled.
	Screening	Registered Nurse	Ongoing	Chart reviews, screening and assessment of child and family using Assessment forms (ASQ & Life Skills Progression);
	Assessment of child & family using Ages & Stages Questionnaire (ASQ) & Life Skills Progression (LSP) tools.	Registered Nurse	Ongoing	Charting, Assessment forms (ASQ & Life Skills Progression); Consult forms; Monthly reports, PHN Referral Log
	Create Family Service Plan with the family	Registered Nurse	Ongoing	Charting, Assessment forms (ASQ & Life Skills Progression); Consult forms; Monthly reports, PHN Referral Log
	Demonstrate homework activities family expected to do until next home visit	Registered Nurse	Ongoing	Charting

	Follow-up on assignments & monitor child's progress	Registered Nurse	Ongoing	Charting, Assessment forms (ASQ & Life Skills Progression); Monthly reports, Parent's Journal
	Make referrals as appropriate	Registered Nurse	Ongoing	Charting, Consult (referral) forms; Monthly reports, PHN Referral Log
Implementation Family Support- Children with Special Needs	Collect Data	Program Director and Nurses and Administrative Support Assistant/Data Abstractor	Monthly and/or quarterly	Invoices; mileage logs; PHN monthly reports
	Provide requests for reimbursement through Partners & Grant Management System following FTF guidelines	Program Director and Nurse and Administrative Support Assistant/Data Abstractor	Monthly and/or quarterly	Submissions; back up invoices
	Submit final reimbursement request	Program Director and Nurse and Administrative Support Assistant/Data Abstractor	Within forty-five days after end of Agreement(45)	Submissions; back up invoices

Attachment C

Line Item Budget

While you must use this format, you may reproduce it in Word or Excel. Limit your budget line items to the budget categories listed below.

Budget period: July 1, 2015 – June 30, 2016

Budget Category	Line Item Description	Requested Funds	Total Cost
PERSONNEL SERVICES		Personnel Services Sub Total	143,063.06
RN PROGRAM DIRECTOR	Duties: Manage Program; lead planning process; oversees preparation of data, narrative, financial reports, and Invoices.	\$9,018.60	9,018.60
Lead Parenting Coaching Nurse	Duties: Assists DPHN & is Lead Nurse in planning & organizing Parent Coaching program. Provides individual visits and parent coaching interventions. Acts as resource to PHNs (0.75 FTE grant funded)	\$58,993.50	58,993.50
Parenting Coaching Nurse	Duties: Assists DPHN in planning and group events. Provides individual visits and parent coaching interventions (0.70 FTE grant funded)	\$45,702.57	45,702.57
Parenting Coaching Nurse Intern	Duties: Assists DPHN in planning and group events. Provides individual visits and parent coaching interventions (0.40 FTE grant funded)	\$24,468.39	24,468.39
Administrative Support Assistant & Data Abstractor	Duties: Registers clients, records referrals; data entry; gathers data, develops templates, spreadsheets, generates data reports as required for parent coaching program; maintains database & assists with financial reports.	\$4,880.00	4,880.00
Parent Coaching Nurse	In-Kind services; Duties: Assists in program planning; and group events.	\$0.00	0.00
Public Health Nurse Assistants	In-Kind services of two certified nurse assistants. Provide support services for parent coaching program	\$0.00	0.00
EMPLOYEE RELATED EXPENSES		Employee Related Expenses Sub Total	41,541.01
PROGRAM DIRECTOR (DPHN)	Benefits (26% x \$9,018.60)	\$2,344.84	2,344.84
	COLA (2.6% x \$9,018.60)	\$234.48	234.48
	Uniform (19.23x26 pay period x 10%)	\$50.00	50.00
Lead Parenting Coaching Nurse	Benefits (26% x \$58,993.50) x (75% grant funded; 25% In-Kind Svc)	\$15,338.31	15,338.31
	COLA (2.6% x \$58,993.50 x (75% grant funded; 25% In-Kind Svc)	\$1,533.83	1,533.83
	Uniform (19.23x26 pay per. x 75% grant funded/25% In-Kind Svc)	\$374.99	374.99
Parent Coaching Nurse	Benefits (26% x \$45,702.57) x (70% grant funded; 30% In-Kind Svc)	\$11,882.67	11,882.67
	COLA (2.6% x \$45,702.57) x (70% grant funded; 30% In-Kind Svc)	\$1,188.27	1,188.27
Parenting Coaching Nurse Intern	Benefits (26% x \$24,468.69)	\$6,361.78	6,361.78
	COLA (2.6% x \$24,468.69)	\$636.18	636.18
	Uniform (19.23 x 26 pay periods x 40%)	\$199.99	199.99

Administrative Support Assistant & Data Abstractor	Benefits (26% x \$4,880) x (10%grant funded; 90% In-Kind Svc)	\$1,268.80	1,268.80
	COLA (2.6% x \$4,880) x (10%grant funded; 90% In-Kind Svc)	\$126.88	126.88
Parent Coaching Nurse	Benefits (26% x\$)	\$0.00	0.00
	COLA (2.6% x\$)	\$0.00	0.00
	Uniform (19.23 x 26 pay periods x 10% x 2)	\$0.00	0.00
Public Health Nurse Assistants	Benefits (26% x \$0)	\$0.00	0.00
	COLA (2.6% x \$0)	\$0.00	0.00
PROFESSIONAL AND OUTSIDE SERVICES	Professional & Outside Services Sub Total		0.00
Contracted Services			
TRAVEL		Travel Sub Total	2,400.00
In-State Travel	Travel for FTF Meetings, training, group sessions, & home visits (800 miles per month \$0.445/ml). Lodging, transportation and meal costs will be based on State regulation on per diem and lodging. (\$2,400.00 is all that will be approved for In-state travel)	\$2,400.00	
Out of State Travel	None to be applied for due to Federal Travel Restrictions	\$0.00	
AID TO ORGANIZATIONS OR INDIVIDUALS	Aid to Organizations or Individuals Sub Total		0.00
Subgrants or Subcontracts to organizations/ agencies/ entities			
OTHER OPERATING EXPENSES	Other Operating Expenses Sub Total		12,995.93
<ul style="list-style-type: none"> • Telephones /Communications Services • Internet Access • General Office Supplies • Food • Rent/Occupancy • Evaluation (non-contracted & non-personnel expenses) • Utilities • Furniture • Postage • Software (Including IT supplies) • Dues/Subscription • Advertising • Printing/Copying 	Laminating pouches, binders, copy paper, toner, ink cartridges, general office supplies	\$1,200.00	
			\$0.00
			\$0.00
			\$0.00
		Subscriptions for Journal, Professional Journals, . DVD's	\$0.00
		Event advertising and/or program event announcements in local newspapers	
			\$0.00

• Equipment Maintenance			
• Professional Development/Staff Training	Training for new staff that missed previous Active Parenting, ASQ, child development training.	\$1,000.00	
• Conference Workshops/ Training Fees for Staff			
• Insurance		\$0.00	
• Program Materials	Patient education materials, Books, Successful Parenting Training and/or Active Parenting Training and/or Good Touch Bad Touch DVDs, puppets, Resources such as early developmental guides such as Parenting Your 1 to 4 year Old and Doc Pops 52 Weeks of Active Parenting, other resource material needed.	\$3,000.00	
• Program Supplies	Portfolios/Scrapbooks, scrapbook supplies, children books, posters, poster boards, markers, banners, colored paper, and art supplies to be used for individual sessions.	\$3,000.00	
• Scholarships			
• Program Incentives	Children books, games, appropriate toys to promote specific developmental skills, puzzles, water bottles, pens, sippie cups, bibs, onesies, thermometers, toothbrushes, toothpaste, craft projects, (\$75/family). Books, water bottles, pens, sippie cups, bibs, toothbrushes, toothpaste, and onesies to be used as giveaways.	\$4,795.93	
NON-CAPITAL EQUIPMENT		Non-Capital Sub Total	0.00
Equipment \$4,999 or less In value			
Subtotal Direct Program Costs:		200,000.00	200,000.00
ADMINISTRATIVE/INDIRECT COSTS		Total Admin/Indirect	0.00
Indirect/Admin Costs		\$0.00	0.00
Total		\$200,000.00	200,000.00

Authorized signature _____

Date _____

Attachment 05

**White Mountain Apache Tribe
Grantee Renewal**

Oral Health Strategy												
Contract Number	Grantee	Contract Period	Number of Contract Months	FY 2015 Award	FY 2015 Expenditures YTD	FY 2015 Expenditures as % of Award	Within 30-60% Range (Yes/No)	Out of Range Percentage	FY 2016 Proposed Renewal Amount	Staff Recommendation to Council	Council Recommendation	Recommendation to Board
IGA-RCD28-14-0620-01-12	Navajo County Public Health Services District	07/01/2014-06/30/2015	12	\$127,431.00	\$59,476.94	46.7%	Yes	0.0%	\$110,000.00	Yes		

The preventative aspects of this strategy will provide oral health screens and triage of emergent needs, fluoride varnish application, and oral health education for young children to include the provision of a new toothbrush, tooth-brushing timer, and toothpaste, and oral health education targeted at early care providers and parents.

The Navajo County Public Health Department is on track to exceed their contact service units. In SFY15, the grantee consistently submits programmatic and financial reports in a timely manner. In SFY15, the grantee began introducing the tele-dentistry component of the strategy. This work included providing demonstrations of tele-dentistry to inform and educate parents and caregivers, as well as identifying and developing agreements with regional oral health care providers to refer children in need of oral health care. Beginning of SFY16, the grantee will begin implementing the tele-dentistry component of the strategy in the region.

Service Unit	2015 Contracted Units	2015 '01 Actual**	2015 '02 Actual**	2015 '03 Actual**	2015 '04 Actual**	2015 '05 Actual**	Percent of Contracted	Within 30-60% Range	Out of Range Percentage	FY 2016 Proposed Contracted Units
Number of fluoride varnishes applied	900	265	245	245	0	500	55.6%	Yes	0.0%	1,000
Number of participating adults	45	175	0	0	175	388.9%	388.9%	No	328.9%	65
Number of participating professionals	0	0	0	0	0	0	0	Yes	0.0%	0
Number of children receiving oral health screenings	900	257	246	246	503	55.9%	55.9%	Yes	0.0%	1,000
Number of prenatal women receiving oral health	0	0	0	0	0	0	0	Yes	0.0%	0

Attachment B

**Program Implementation Plan
2016**

Activities	Task	Person Responsible	Date Task Will Be Completed/Timeline	Support Documentation
Deliver advertising for workshops	Coordinate radio interview times with Apache KNNB Radio	April Owens	July 15, 2015	Date and time of interview log
	Place an ad in the WM Independent Newspaper	DeAnn Davies	July 15, 2015 and weekly until June 15, 2016	Invoice on file
Coordinate participation at community events and attend.	Contact community liaisons with government, faith-based, and health agencies	April Owens	Monthly, starting July 1, 2015 through June 30, 2016.	Contact log on file
	Create a calendar of events	April Owens	July 15, 2015, September 1, 2015, March 15, 2016	Calendar on file
	Register for community events	April Owens	July 20, 2015 and monthly thereafter through June 30, 2016	Registration on file
Provide parent/caregiver workshops in Whiteriver	Participate in community events and distribute resource guides, books, and workshop announcement flyers	April Owens DeAnn Davies	July 1, 2015 – June 30, 2016	Participation log on file
	Prepare workshop materials	April Owens DeAnn Davies	July, 2015, October, 2015, January, 2016, April, 2016	Receipts for purchased incentives and materials on file
	Prepare flyers/posters for workshops	April Owens DeAnn Davies	July, 2015, September, 2015, December, 2015, March, 2016	Copy of flyer/poster on file
	Post flyers and distribute throughout Whiteriver	April Owens	July 15, 2015, September 15, 2015, December 15, 2015, March 15, 2016	with log of locations and dates flyers/posters are posted
Provide parent/caregiver workshops in McNary	Prepare workshop materials	April Owens DeAnn Davies	July 15, 2015, September 1, 2015, March 15, 2016	Receipts for purchased incentives and materials on file

	Prepare flyers/posters for workshops	April Owens DeAnn Davies	July 20, 2015 and monthly thereafter through June 30, 2016	Copy of flyer/poster on file
	Post flyers/posters for workshops and distribute throughout McNary	April Owens	July 15, 2015, September 15, 2015, December 15, 2015, March 15, 2016	Log of locations and dates flyers/posters are posted
Provide parent/caregiver workshops in Cibecue	Prepare workshop materials	April Owens DeAnn Davies	July, 2015, October, 2015, January, 2016, April, 2016	Receipts for purchased incentives and materials on file
	Prepare flyers/posters for workshops	April Owens DeAnn Davies	July, 2015, September, 2015, December, 2015, March, 2016	Copy of flyer/poster on file
	Post flyers/posters for workshops and distribute throughout Cibecue	April Owens	July 15, 2015, September 15, 2015, December 15, 2015, March 15, 2016	Log of locations and dates flyers/posters are posted
Provide workshops for child care and early care staff	Prepare content format to meet professional needs for workshop delivery	DeAnn Davies	July 31, 2015	PowerPoint presentation on file
	Arrange dates, time and locations with staff	April Owens	July 31, 2015, September 15, 2015, December 15, 2015, January 15, 2016, April 15, 2016	Contact log on file
Complete Mandated Reporting Training	Register and attend Mandated Reporting Training presented by Division for Child Safety	DeAnn Davies April Owens	December 31, 2015	Completion certificate on file

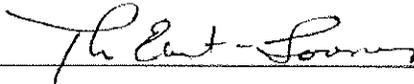
Attachment C

Line Item Budget

While you must use this format, you may reproduce it in Word or Excel. Limit your budget line items to the budget categories listed below.

Budget period: July 1, 2015 – June 30, 2016

Budget Category	Line Item Description	Requested Funds	Total Cost
PERSONNEL SERVICES		Personnel Services Sub Total	
		\$52,890	\$52,890
Salaries			
DeAnn Davies	.25 FTE	25,543	
April Owens	.75 FTE	27,347	
EMPLOYEE RELATED EXPENSES		Employee Related Expenses Sub Total	
		\$15,867	\$15,867
Fringe Benefits or Other ERE	30%	15,867	
TRAVEL		Travel Sub Total	
		\$ 2,647	\$ 3,529
In-State Travel	Mileage (3,598 mi)	1,601	2,000
	Leased Vehicle	616	616
Out-of-State Travel	Professional Development Travel	3,732	3,732
OTHER OPERATING EXPENSES		Other Operating Expenses Sub Total	
		\$19,505	\$19,505
• Telephones/Communications Services	Frontier Communications Office Line	1,260	
• General Office Supplies	Educational	460	
• Food	Lease	1,440	
• Rent/Occupancy	Office Electric & Gas	3,780	
• Utilities		225	
• Advertising		500	
• Printing/Copying		2,000	
• Professional Development	Staff Trainings and Workshops	4,239	
• Program Materials		2,000	
• Program Incentives		3,601	
Subtotal Direct Program Costs:		\$90,909	\$91,791
ADMINISTRATIVE/INDIRECT COSTS		Total Admin/Indirect \$ 9,091	\$ 9,179
Indirect/Admin Costs		\$ 9,091	\$ 9,179
Total		\$100,000	\$100,970

Authorized Signature  Date 3/25/15

Attachment 06

Strategy: Care Coordination – Medical Home

Strategy Description

Provides children and their families with effective case management, and connects them to appropriate, coordinated health care.

Strategy Narrative

The Regional Council will be partnering with IHS in implementing the evidence based Healthy Steps program through the Care Coordination–Medical Home strategy. The strategy focuses on several domains that include healthy development, physical development, social-emotional development, and approaches to learning, language and cognitive development. Through the partnership, the Council will assist Indian Health Services with program expenses to help serve families with children birth through age five.

The Healthy Steps program model is a component of the Care Coordination–Medical Home strategy that was identified by the White Mountain Apache Tribe Regional Partnerships Council to improve children’s health and provide direct services to children and their families. The Healthy Steps model will help support the relationship between the parent of an infant, toddler, preschooler and their pediatrician. The Healthy Steps program will also work with the parent to connect them to services in the community, as well as providing a specialist to answer their questions about child development, medical concerns, well-child visits, developmental delays, early literacy, and family support. The strategy will be implemented in partnership with the Indian Health Services (IHS). The White Mountain Apache Tribe Regional Partnership Council will assist by providing funding to support staff training, mileage reimbursement for training and home visitation to families and program incentives. IHS will implement the program model Healthy Steps and provide funding for staff and all other programmatic costs.

Target Population Description

On average in the region, there are approximately 400 births. Among the 400 births, majority of the families receive follow up services through IHS. Through this partnership the council would like to ensure that all young children are achieving age appropriate development, their health needs are met and if there are health or developmental delay issues they are detected early and are addressed. This strategy will support families in improving the overall health and development of young children across the White Mountain Apache Tribal Region.

Target Services Units have not been set because SFY16 is the first year of the partnership, and further conversation with Indian Health Services will need to occur to determine the target units.

Target Service Units	SFY 16	SFY 17	SFY 18
Number of children served	0	0	0
Number of developmental screenings conducted	0	0	0
Number of families served	0	0	0
Funding Level	SFY 16	SFY 17	SFY 18
	\$32,500	\$24,000	\$22,000

Attachment D – Implementation Plan

The Implementation Plan should illustrate the critical activities in developing, initiating, and implementing the program. The following table should be expanded as necessary to include the activities that demonstrate effective program planning and implementation.

**Implementation Plan
July 1, 2015 – June 30, 2016**

Activities	Task	Person Responsible	Date Task Will Be Completed	Support Documentation
Healthy Steps Program development, training, mentorship, initiation and implementation at Whiteriver Indian Hospital.	On-site Indian Health Service WRSU professional staff development and training for the Healthy Steps model at Whiteriver Indian Hospital.	Summit Healthcare Association & Andrea Woolridge	Initial Training = August 1, 2015 Staff Orientation = August 15, 2015 Technical Assistance = Sep Oct Nov 30, 2015. Ongoing Technical Assistance = PRN	Training & Attendance Logs.
	Program kits: ASQ-3, ASQ-SE	Andrea Woolridge	August 31, 2015	Receipts/requisitions
	Healthy Steps Specialist training: 1.) FTF Early Childhood Summit 2015, Phoenix, AZ 2.) Zero to Three Conference 2015-National Training Institute, Seattle, WA.	Andrea Woolridge	1.) August 24-25, 2015 2.) December 2-4, 2015	Receipts Conference completion certificate

<p>Recruitment Strategies for Target Population.</p>	<p>Target population education via Advertisment announcements & creation of a program brochure with WRSU patient mailings/brochure, hospital-wide facility posters & Healthy Steps bulletin board, Healthy Steps video for hospital TV education channel (prn), & Tribal office posters, Apache Scout Newspaper adds & White Mountain Independent Newspaper adds.</p>	<p>Andrea Woolridge.</p>	<p>March 1, 2016 (spring)</p>	<p>Documented list of completed tasks. Copies of receipts, brochure, announcements.</p>
	<p>Tribal radio station Public Service Announcements</p>	<p>Andrea Woolridge</p>	<p>March 1, 2016 (spring)</p>	<p>Documented list of completed tasks.</p>

Attachment E - Line-Item Budget and Budget Narrative

The budget narrative should provide a clear and concise explanation of the methods used to determine the amounts for each line item in the following line-item budget.

Budget period: July 1, 2015 – June 30, 2016

Budget Category	Line Item Description	Requested Funds	Total Cost
PERSONNEL SERVICES		Personnel Services Sub Total	\$
Salaries	N/A		0
EMPLOYEE RELATED EXPENSES		Employee Related Expenses Sub Total	\$
Fringe Benefits or Other ERE	N/A		0
PROFESSIONAL AND OUTSIDE SERVICES		Professional & Outside Services Sub Total	\$15,000.00
Contracted Services-Summit Healthcare Association	ARIZONA HEALTHY STEPS APPOINTED COORDINATOR & TRAINOR FOR SUBJECT MATTER EXPERT TO TRAIN/MENTOR WRSU STAFF IN MODEL & ONGOING TECHNICAL ASSISTANCE FOR GRANT YEAR. All WRSU staff who are Involved in the Well Child Care for Pediatric services will be trained.	\$15,000.00	\$15,000.00
TRAVEL		Travel Sub Total	\$1479.00
In-State Travel Out-of-State Travel	<p>IN-STATE-</p> <p>1.) FTF Meetings: Care Coordination 2.) FTF Grantee meetings. 3.) Training travel from Whiteriver to/from Phoenix for Two conferences. 4.) Home Visitations with families (unknown how many families or trips at this time) 5.) Whiteriver IHS to/from Tribal offices & Cibecue Health Center for partnership/care coordination/marketing program 6.) Mandated Reporting Training in 2016</p> <p>OUT OF STATE:</p> <p>1.) Phoenix to/from Seattle via airplane for conference and Transport to/from airport to/from hotel/conference.</p>	<p>1.) Whiteriver IHS to/from Summit Hopsital, 55.2 miles Round Trip, Quarterly, 0.445 x 220.8 miles = \$98.25. 2.)Whiteriver IHS to/from 205 W. Fatco Rd, 9 miles Round Trip, Monthly, 0.445 x 108 miles = \$48.06 3.) Whiteriver IHS to/from Sky Harbor Airport = 358 miles Round Trip x 0.445 = \$159.31. Whiteriver IHS to/from Phnx Convention Center, 364 miles Round Trip x 0.445 = \$161.98. 4.) Whiteriver IHS to/from enrolled Family homes within the WRSU ~ 1000 miles/ year X 0.445 = \$445.00 5.) Tribal Radio Station 9 miles round trip x 0.445 = \$4.00; Tribal Child Find 9 miles round trip x 0.445 = \$4.00; Cibecue 98 miles round trip x 0.445 = \$43.61 6.) Whiteriver to/from Phnx 358 miles round trip x 0.445 = \$159.31 \$175.00 x 1 = \$175.00 \$45/day x 4 days= \$ 180.00</p>	<p>\$98.25 \$48.06 \$159.31 \$161.98 \$445.00 \$4.00 \$4.00 \$43.61 \$159.31 \$175.00 \$180.00</p>
AID TO ORGANIZATIONS OR INDIVIDUALS		Aid to Organizations or Individuals Sub Total	\$0
Subgrants or Subcontracts to organizations/agencies/entities	N/A		0
OTHER OPERATING EXPENSES		Other Operating Expenses Sub Total	\$13,066.00

<ul style="list-style-type: none"> • Advertising • Printing/Copying • Postage 	Newspaper ads, posters, brochures. printing/Copies: Healthy Steps Educational handouts & folders Mailing Program Material	\$1500.00 \$1000.00 \$100.00	\$1500.00 \$1000.00 \$200.00
<ul style="list-style-type: none"> • General Office Supplies • Program Materials/Incentives 	Office supplies Materials: ASQ3, ASQ-SE, Toys & books for visits, Promo Items with Healthy Steps Logo (example-spoons for age 6 months for starting solid food).	\$1000.00 \$ 7026.00	\$1000.00 \$7026.00
<ul style="list-style-type: none"> • Professional Development (Staff Training, Conferences, Workshops, Training Fees for Staff) 	Training/conferences- FTF Summit 8/24-25/15, in Phoenix, AZ. Zero To Three Annual Conference (12/2-4/15) in Seattle, WA, hotel meals.	In-State = FTF Summit ~ \$600.00 Hotel = \$136.00(1 rooms)(2 days)(1 staff) = \$272.00 Meals= \$54/night x 1 staff and 2 days = \$108 Out-State = Zero To Three Conference ~ \$600.00 x 1 staff \$136/night x 4 nights x 1 room = \$544.00 \$54/night x 4 days x 1 staff = \$216.00	\$600.00 \$272.00 \$108.00 \$600.00 \$544.00 \$216.00
NON-CAPITAL EQUIPMENT		Non-Capital Sub Total	
Equipment \$4,999 or less in value	N/A		0
Subtotal Direct Program Costs:			\$29,545.00
ADMINISTRATIVE/INDIRECT COSTS		Total Admin/Indirect	
Indirect/Admin Costs		\$29.00	\$2954.50
Total		\$	\$32,500.00

Authorized Signature _____ Date _____



FIRST THINGS FIRST

Ready for School. Set for Life.

White Mountain Apache Tribe Regional Director's Report May 4, 2015

Schedule of Events

- Krista M. Beazley, Regional Director, has made the following presentations/visits in the White Mountain Apache Tribe in May 2015:

White Mountain Apache Tribe Regional Council Meeting, Whiteriver	May 4, 2015
Science Fair, Whiteriver	May 6, 2015
Professional Development Training, Phoenix	May 11, 2015
Oral Health Coalition, Show-Low	May 15, 2015
Professional Development Training, Phoenix	May 29, 2015
Grantee Coordination Meeting, Whiteriver	May 21, 2015
Regional Area Team Meeting, Flagstaff	May 27, 2015

- The following are planned for June 2015:

White Mountain Apache Tribe Regional Council Meeting, Whiteriver	June 1, 2015
WMAT Tribal Council Meeting, Whiteriver	June 3, 2015
FTF Staff In-Service, Phoenix	June 4 & 5, 2015
Apache Families First Conference, Whiteriver	June 23, 2015
Oral Health Coalition, Show-Low	June 26, 2015

Krista M. Beazley, White Mountain Apache Tribe Regional Director
4700 W. White Mountain Blvd., Suite B1
Lakeside, Arizona 85929
928-532-5041 (office)
928-532-5053 (fax)
480-861-6367 cell kbeazley@azftf.gov www.azftf.gov

FY 2015 White Mountain Apache Tribe Funding

[Document Library Link](#)

	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$458,801	\$248,570	\$79,572	\$1,288,252	\$2,075,194

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Expansion: Increase slots and/or capital expense	-	-	-	-	\$40,000	\$40,000	\$40,000	-	\$34,669	\$5,331
Quality First	-	-	-	-	-	-	-	-	-	-
Quality First Academy	\$5,640	\$5,640				\$5,640	\$5,640	-	\$2,545	\$3,095
Quality First Child Care Health Consultation	\$282	\$282				\$282	\$203	\$79	\$76	\$127
Quality First Coaching & Incentives	\$118,578	\$118,578				\$118,578	\$113,577	\$5,001	\$85,359	\$28,217
Quality First Inclusion Warmline	\$1,260	\$1,260				\$1,260	\$1,112	\$148	\$602	\$509
Quality First Mental Health Consultation Warmline	\$1,296	\$1,296				\$1,296	\$1,296	-	\$794	\$502
Quality First Scholarships	\$262,259	\$222,259	-	-	-	\$222,259	\$222,259	(\$0)	\$175,828	\$46,431
Quality First Warmline Triage	\$456	\$456				\$456	\$456	-	\$298	\$158
FTF Professional REWARD\$	\$40,000	-	-	-	\$40,000	\$40,000	\$39,150	\$850	\$19,959	\$19,191
Scholarships non-TEACH	\$20,000	\$10,000	-	-	\$10,000	\$20,000	\$20,000	-	\$9,680	\$10,320
Scholarships TEACH	\$15,545	\$15,545	-	-	-	\$15,545	\$15,545	-	-	\$15,545
Child Care Health Consultation	\$17,820	\$17,820	-	-	\$16,002	\$33,822	\$17,727	\$16,095	\$10,051	\$7,676
Family Support – Children with Special Needs	\$220,000	-	-	-	\$220,000	\$220,000	\$220,000	-	\$83,947	\$136,053
Oral Health	\$130,000	-	-	-	\$127,431	\$127,431	\$127,431	-	\$59,477	\$67,954
Native Language Preservation	\$100,000	-	-	-	\$100,000	\$100,000		\$100,000		
Parent Outreach and Awareness	\$100,000	-	-	-	\$100,000	\$100,000	\$100,000	-	\$44,039	\$55,961
Reach Out and Read	\$112,056	-	-	-	\$112,056	\$112,056	\$112,056	\$0	\$90,908	\$21,148
Statewide Evaluation	\$53,787	-	-	-	\$53,787	\$53,787	\$53,787	-	\$53,787	-
Service Coordination	-	-	-	-	-	-	-	-	-	-
Community Awareness	\$30,000	-	-	-	\$30,000	\$30,000	\$30,000	-	\$6,019	\$23,981
Community Outreach	-	-	-	-	-	-	-	-	-	-
Total Allotment:	\$1,228,980	\$393,136	-	-	\$849,277	\$1,242,413	\$1,120,239	\$122,174	\$678,039	\$442,200
Total Unallotted:	\$65,664	\$248,570	\$79,572	\$438,975	\$832,781					

FY 2015 White Mountain Apache Tribe Contract Detail



	Grantee Name	Contract Period	Allotment			Expense Variance	Reimbursement Activity	
			Total Allotment	Awarded	YTD Expense		Pending	Paid (Last 30 Days)
Community Awareness	Community Awareness Strategy	Strategy Subtotal:	\$30,000	\$30,000	\$6,019	\$23,981		
	First Things First (FTF-Directed)	07/01/2014-06/30/2015		\$30,000	\$6,019	\$23,981		
	Community Outreach Strategy	Strategy Subtotal:	\$0	-	-	-		
	First Things First (FTF-Directed)	To Be Determined		-	-	-		
	Goal Area Subtotal:		\$30,000	\$30,000	\$6,019	\$23,981		
Coordination	Service Coordination Strategy	Strategy Subtotal:	\$0	-	-	-		
				-	-	-		
	Goal Area Subtotal:		\$0	-	-	-		
Evaluation	Statewide Evaluation Strategy	Strategy Subtotal:	\$53,787	\$53,787	\$53,787	-		
	First Things First (FTF-Directed)	07/01/2014-06/30/2015		\$53,787	\$53,787	-		
	Goal Area Subtotal:		\$53,787	\$53,787	\$53,787	-		
Family Support	Native Language Preservation Strategy	Strategy Subtotal:	\$100,000	-	-	-		
	Parent Outreach and Awareness Strategy	Strategy Subtotal:	\$100,000	\$100,000	\$44,039	\$55,961		
	Summit Healthcare Association	07/01/2014-06/30/2015		\$100,000	\$44,039	\$55,961		
	Reach Out and Read Strategy	Strategy Subtotal:	\$112,056	\$112,056	\$90,908	\$21,148		
	American Academy of Pediatrics - AZ Chapter	07/01/2014-06/30/2015		\$112,056	\$90,908	\$21,148		
Goal Area Subtotal:		\$312,056	\$212,056	\$134,947	\$77,109			
Health	Child Care Health Consultation Strategy	Strategy Subtotal:	\$33,822	\$17,727	\$10,051	\$7,676	\$31	\$1,197
	First Things First (FTF-Directed)	07/01/2014-06/30/2015		\$925	\$925	-		
	Maricopa County Department of Public Health	07/01/2014-06/30/2015		\$317	\$155	\$162		\$111
	Navajo County Public Health Services District	07/01/2014-06/30/2015		\$15,909	\$8,691	\$7,218		\$1,064
	Pima County Health Department	07/01/2014-06/30/2015		\$576	\$280	\$296	\$31	\$21
	Family Support – Children with Special Needs Strategy	Strategy Subtotal:	\$220,000	\$220,000	\$83,947	\$136,053		
	U.S. Department of Health and Human Service, Indian Health Services, Whiteriver Service Unit	07/01/2014-06/30/2015		\$220,000	\$83,947	\$136,053		
	Oral Health Strategy	Strategy Subtotal:	\$127,431	\$127,431	\$59,477	\$67,954		\$8,084
	Navajo County Public Health Services District	07/01/2014-06/30/2015		\$127,431	\$59,477	\$67,954		\$8,084
	Goal Area Subtotal:		\$381,253	\$365,158	\$153,475	\$211,683	\$31	\$9,281

Professional Development	Grantee Name	Contract Period	Allotment				Reimbursement Activity	
			Total Allotment	Awarded	YTD Expense	Expense Variance	Pending	Paid (Last 30 Days)
	FTF Professional REWARD\$ Strategy	Strategy Subtotal:	\$40,000	\$39,150	\$19,959	\$19,191		
	Valley of the Sun United Way	To Be Determined		-	(\$9,441)	\$9,441		
		07/01/2014-06/30/2015		\$39,150	\$29,400	\$9,750		
	Scholarships non-TEACH Strategy	Strategy Subtotal:	\$20,000	\$20,000	\$9,680	\$10,320		
	Central Arizona College	07/01/2014-06/30/2015		\$20,000	\$9,680	\$10,320		
	Scholarships TEACH Strategy	Strategy Subtotal:	\$15,545	\$15,545	-	\$15,545		
	Association for Supportive Child Care	07/01/2014-06/30/2015		\$15,545	-	\$15,545		
	Goal Area Subtotal:		\$75,545	\$74,695	\$29,639	\$45,057		
Quality and Access	Expansion: Increase slots and/or capital expense Strategy	Strategy Subtotal:	\$40,000	\$40,000	\$34,669	\$5,331		
	Whiteriver Unified School District	07/01/2014-12/31/2014		\$40,000	\$34,669	\$5,331		
	Quality First Strategy	Strategy Subtotal:	\$0	-	-	-		
				-	-	-		
	Quality First Academy Strategy	Strategy Subtotal:	\$5,640	\$5,640	\$2,545	\$3,095		\$198
	Southwest Human Development	07/01/2014-06/30/2015		\$5,640	\$2,545	\$3,095		\$198
	Quality First Child Care Health Consultation Warmline Strategy	Strategy Subtotal:	\$282	\$203	\$76	\$127		
	University of Arizona Cooperative Extension	07/01/2014-06/30/2015		\$203	\$76	\$127		
	Quality First Coaching & Incentives	Strategy Subtotal:	\$118,578	\$113,577	\$85,359	\$28,217		
	Valley of the Sun United Way	07/01/2014-06/30/2015		\$113,577	\$85,359	\$28,217		
	Quality First Inclusion Warmline Strategy	Strategy Subtotal:	\$1,260	\$1,112	\$602	\$509		\$71
	Southwest Human Development	07/01/2014-06/30/2015		\$1,112	\$602	\$509		\$71
	Quality First Mental Health Consultation Warmline Strategy	Strategy Subtotal:	\$1,296	\$1,296	\$794	\$502		\$86
	Southwest Human Development	07/01/2014-06/30/2015		\$1,296	\$794	\$502		\$86
	Quality First Scholarships Strategy	Strategy Subtotal:	\$222,259	\$222,259	\$175,828	\$46,431		-
	First Things First (FTF-Directed)	07/01/2014-06/30/2015		\$2,353	\$2,353	-		
	Valley of the Sun United Way	07/01/2014-06/30/2015		\$219,906	\$173,475	\$46,431		
	Quality First Warmline Triage Strategy	Strategy Subtotal:	\$456	\$456	\$298	\$158		\$35
	Southwest Human Development	07/01/2014-06/30/2015		\$456	\$298	\$158		\$35
		Goal Area Subtotal:		\$389,771	\$384,542	\$300,172	\$84,370	-
	Overall Total:		\$1,242,413	\$1,120,239	\$678,039	\$442,200	\$31	\$9,671

Data Reports by Regional Partnership Council

Council: White Mountain Apache Tribe

Fiscal Year: 2015

Scholarships non-TEACH

Contract Number/ Grantee Name	Data Field	Contracted Service Units**	First Fiscal Quarter (July-Sept)	Second Fiscal Quarter (Oct-Dec)	Third Fiscal Quarter (Jan-Mar)	Fourth Fiscal Quarter (Apr-Jun)	Fiscal YTD Total
GRA-MULTI-13-0527-01-Y3 / Central	Quarterly Data Submission Status*			1			
	Total number of applications received for CDA, Certificate of Completion (COC),			37			
	Number of approved applications for participants who chose a CDA Pathway			13			
	Number of participants who completed a CDA Pathway	14		1			1
	Number of ECE units (credits) completed towards a CDA			0			
	Number of participants approved during this reporting period, with a CDA			13			
	Total number of participants submitting CDA applications			0			
	Number of participants approved for a CDA assessment			0			
	Number of participants whose CDA application was REJECTED			0			
	Number of CDA applications submitted to the Council for Professional			0			
	Number of participants awarded a CDA Credential (approved by professional			0			
	Number of participants submitting CDA Mentor applications			0			
	Number of participants approved for a CDA Mentor service			0			
	Number of participants whose CDA Mentor applications was not approved			0			
	Number of applications received for a COC			16			
	Number of approved participants taking ECE coursework leading to a COC			15			
	Number of participants awarded a COC			0			
	Number of participants who had a COC Pathway and changed to another			8			
	Number of ECE units (credits) completed towards a COC			2			
	Number of participants approved during this reporting period, with a COC			14			
	Number of applications received for an Associate of Applied Science (AAS)			8			
	Number of approved participants taking ECE coursework leading to an			8			
	Number of participants awarded an Associate degree			0			
	Number of participants who had an AAS Pathway and changed to another			3			
	Number of ECE units completed towards an Associate degree			24			

	Number of participants approved during this reporting period, with an AAS			8		
	Total number of center-based programs (unduplicated)			5		
	Total number of family child/group home care programs (unduplicated)			1		
	Number of center-based programs who are in Quality First (FTF)			2		
	Number of family child/group home care programs who are in Quality First			0		
	Number of family child/group home care providers where a participant with a			1		
	Number of center-based programs where a participant with a COC Pathway			0		
	Number of center-based programs where a participant with an AAS Pathway			0		
	Number of family child/group care providers where a participant with an AAS			0		
	Number of CDA participants in Quality First programs			2		
	Number of COC participants in Quality First programs			2		
	Number of AAS participants in Quality First programs			1		

Data Reports by Regional Partnership Council

Council: White Mountain Apache Tribe

Fiscal Year: 2015

Scholarships TEACH - Regional

A data field is flagged in grey for a SFY quarter:

T.E.A.C.H. Scholar Turnover – when the student turnover (sum of AA withdrawn, BA withdrawn and CDA withdrawn) is above 15% of the total Scholars Currently Receiving T.E.A.C.H. Scholarship.

Contract Number/ Grantee Name	Data Field	Contracted Service Units**	First Fiscal Quarter (July-Sept)	Second Fiscal Quarter (Oct-Dec)	Third Fiscal Quarter (Jan-Mar)	Fourth Fiscal Quarter (Apr-Jun)	Fiscal YTD Total	
FTF-STATE-13-0350-01-Y3 / Association	AA Degrees Completed Contract to Date		0	0				
	CDA Credentials Completed Contract to Date		0	0				
	BA Degrees Completed Contract to Date		0	0				
	AA Degrees Completed		0	0				
	CDA Credentials Completed		0	0				
	BA Degrees Completed		0	0				
	AA Credits Completed		0	0				
	AA Contracts Completed		0	0				
	AA Withdrawn		0	1				
	AA Contracts Initiated		0	0				
	AA Scholarships Awarded		0	1	0			
	BA Credits Completed		0	0				
	BA Contracts Completed		0	0				
	BA Withdrawn		0	0				
	BA Contracts Initiated		0	0				
	BA Scholarships Awarded		0	0	0			
	CDA Scholarships Withdrawn		0	0				
	CDA Contracts Initiated		0	0				
	CDA Scholarships Currently Awarded		0	0				
	Scholars Currently Receiving T.E.A.C.H. Scholarship		5	1	0			0

Data Reports by Regional Partnership Council

Council: White Mountain Apache Tribe

Fiscal Year: 2015

Scholarships TEACH - Statewide

A data field is flagged in grey for a SFY quarter:

T.E.A.C.H. Scholar Turnover – when the student turnover (sum of AA withdrawn, BA withdrawn and CDA withdrawn) is above 15% of the total Scholars Currently Receiving T.E.A.C.H. Scholarship.

Contract Number/ Grantee Name	Data Field	Contracted Service Units**	First Fiscal Quarter (July-Sept)	Second Fiscal Quarter (Oct-Dec)	Third Fiscal Quarter (Jan-Mar)	Fourth Fiscal Quarter (Apr-Jun)	Fiscal YTD Total
FTF-STATE-13-0350-01-Y3 / Association	AA Degrees Completed Contract to Date		1	1			
	CDA Credentials Completed Contract to Date		0	0			
	BA Degrees Completed Contract to Date		0	0			
	AA Degrees Completed		0	0			
	CDA Credentials Completed		0	0			
	BA Degrees Completed		0	0			
	AA Credits Completed		24	34			
	AA Contracts Completed		1	3			
	AA Withdrawn		0	1			
	AA Contracts Initiated		1	1			
	AA Scholarships Awarded		6	3			
	BA Credits Completed		0	0			
	BA Contracts Completed		0	0			
	BA Withdrawn		0	0			
	BA Contracts Initiated		0	0			
	BA Scholarships Awarded		0	0			
	CDA Scholarships Withdrawn		0	0			
	CDA Contracts Initiated		0	0			
	CDA Scholarships Currently Awarded		1	1			
	Scholars Currently Receiving T.E.A.C.H. Scholarship		5	7	4		4