



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2016 Regional Funding Plan

White Mountain Apache Tribe
Regional Partnership Council

Presented to the First Things First Board
January 20-21, 2015

**White Mountain Apache Tribe
Funding Plan Summary
SFY2016 Proposed**

Allocations and Funding Sources	2016	Board Approvals January 20 and 21, 2015
FY Allocation	\$248,497	
Population Based Allocation	\$248,497	
Discretionary Allocation		
Other (FTF Fund balance addition)		
Carry Forward From Previous Year	\$1,206,030	
Total Regional Council Funds Available	\$1,454,527	
Strategies	Proposed Allotment	
Parenting Outreach and Awareness	\$150,000	Board Approved
Family Support – Children with Special Needs	\$200,000	Board Approved
Quality First Academy <i>(statewide)</i>	\$5,640	Board Approved
Quality First Coaching & Incentive <i>(statewide)</i>	\$108,312	Board Approved
Quality First Scholarship <i>(statewide)</i>	\$201,016	Board Approved
Quality First Specialized Technical Assistance <i>(statewide)</i>	\$3,300	Board Approved
Child Care Health Consultation <i>(statewide)</i>	\$17,820	Board Approved
College Scholarships for Early Childhood Professionals	\$30,000	Board Approved
FTF Professional REWARD <i>(statewide)</i>	\$30,000	Board Approved
Oral Health	\$110,000	Board Approved
Expansion: Increase slots and/or capital expense	\$80,000	Board Approved
Care Coordination/Medical Home	\$32,500	Board Approved
Community Awareness <i>(FTF Directed)</i>	\$10,500	Board Approved
Statewide Evaluation <i>(statewide) (FTF Directed)</i>	\$41,311	Board Approved
Total	\$1,020,399	
Total Unallotted	\$434,128	

WHITE MOUNTAIN APACHE TRIBE REGIONAL PARTNERSHIP COUNCIL

**Regional Funding Plan
SFY 2016
July 1, 2015 - June 30, 2016**

- I. Regional Allocation Summary**
SFY 2013 - 2015 and SFY 2016 - 2018

- II. Three Year Recap - Review of SFY 2013 - 2015 Funding Plans**
 - A. Strategy Allotments, Awards and Expenditures
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- III. SFY 2016 – 2018 Strategic Direction**
 - A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes
 - B. System Building - Unfunded Approaches
 - C. Opportunities for Public Private Partnership
 - D. Changes in Funded Approaches from SFY 2015 to SFY 2016
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 - F. Target Service Units Proposed
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Regional Partnership Council Budget

Section I.
Regional Allocation Summary

WHITE MOUNTAIN APACHE TRIBE Regional Partnership Council

Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017	SFY 2018
FY Allocation	\$698,834	\$835,199	\$786,942	\$248,497	\$771,556	\$771,556
Population Based Allocation	\$401,939	\$485,281	\$458,801	\$248,497	\$503,416	\$503,416
Discretionary Allocation	\$222,311	\$263,549	\$248,570		\$268,140	\$268,140
Other (FTF Fund Balance Addition)	\$74,584	\$86,369	\$79,572			
Carry Forward from Previous Year	\$752,896	\$1,013,967	\$1,288,252	\$1,206,030	\$434,128	\$205,867
Total Regional Council Funds Available	\$1,451,730	\$1,849,166	\$2,075,194	\$1,454,527	\$1,205,684	\$977,423

For SFY 2016 regional allocations were adjusted so that each region's carry forward and balance is part of the allocation rather than being in addition to.

Section II.A.

SFY 2013 - 2015 Strategy Allotments, Awards and Expenditures



SFY 2013 – 2015

White Mountain Apache Tribe
Funding Plan Summary

Allocations and Funding Sources	2013			2014			2015	
FY Allocation			\$698,834			\$835,199		\$786,942
Population Based Allocation			\$401,939			\$485,281		\$458,801
Discretionary Allocation			\$222,311			\$263,549		\$248,570
Other (FTF Fund balance addition)			\$74,584			\$86,369		\$79,572
Carry Forward From Previous Year			\$752,896			\$1,013,967		\$1,288,252
Total Regional Council Funds Available			\$1,451,730			\$1,849,166		\$2,075,194
Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Allotted	Awarded
Parent Outreach and Awareness	\$175,000			\$300,000			\$100,000	\$100,000
Family Support – Children with Special Needs	\$125,000	\$118,204	\$93,434	\$135,000	\$135,000	\$133,230	\$220,000	\$220,000
Native Language Preservation	\$30,000			\$100,000			\$100,000	
Reach Out and Read	\$102,825	\$100,725	\$100,024	\$105,000	\$105,000	\$105,000	\$112,056	\$112,056
Quality First	\$49,693	\$45,641	\$32,222	-			-	
Quality First Academy				\$2,947	\$2,448	\$1,972	\$5,640	\$5,640
Quality First Child Care Health Consultation Warmline				\$142	\$142	\$106	\$282	\$203
Quality First Coaching & Incentives				\$44,045	\$44,045	\$40,827	\$118,578	\$113,577
Quality First Inclusion Warmline				\$655	\$655	\$457	\$1,260	\$1,112
Quality First Mental Health Consultation Warmline				\$674	\$674	\$644	\$1,296	\$1,296
Quality First Scholarships	\$128,882	\$128,882	\$122,603	\$124,874	\$124,874	\$93,129	\$222,259	\$222,259
Quality First Warmline Triage				\$262	\$262	\$259	\$456	\$456
Child Care Health Consultation	\$7,560	\$7,542	\$1,150	\$7,418	\$5,837	\$688	\$33,822	\$17,727
Scholarships TEACH	\$16,500	\$16,500	\$4,757	\$40,000	\$40,000	(\$0)	\$15,545	\$15,545
Scholarships non-TEACH	\$10,000	\$10,000	\$8,690	\$20,000	\$20,000	\$19,208	\$20,000	\$20,000
FTF Professional REWARD\$*				\$40,000	\$39,150	\$46,988	\$40,000	\$39,150
Oral Health	\$80,000	\$66,184	\$46,530	\$130,000	\$80,000	\$62,455	\$127,431	\$127,431
Expansion: Increase slots and/or capital expense				\$40,000	\$40,000	\$33,355	\$40,000	\$40,000
Community Awareness (FTF Directed)	\$30,000	\$30,000	\$15,292	\$40,000	\$40,000	\$10,929	\$30,000	\$30,000
Community Outreach*			(\$122)			\$0		
Parent Education Community-Based Training*			\$9,301					
Service Coordination								
Statewide Evaluation (statewide)	\$19,595	\$19,595	\$3,881	\$44,857	\$44,857	\$11,666	\$53,787	\$53,787
Total	\$775,055	\$543,273	\$437,763	\$1,175,874	\$722,945	\$560,914	\$1,242,413	\$1,120,239
Total Unallotted	\$676,675	\$231,782	\$105,510	\$673,292	\$452,929	\$162,030	\$832,781	\$122,174

Notes:

Community Outreach: The (\$122) is a charge or refund related to the prior fiscal year (SFY2012) that took place after the prior fiscal year closed. Because of this, it is reported in the fiscal year the transaction took place in, SFY2013.

Parent Education Community- Based Training: The \$9,301 is a charge or refund related to the prior fiscal year (SFY2012) that took place after the prior fiscal year close. Because of this, it is reported in SFY13 the year the transaction occurred.

FTF Professional REWARD\$: The actual expense for SFY14 was \$37,547.11; this was identified during reconciliation of SFY14 expenditures. The correction was made in SFY15 and will show as a credit of \$9,441.27.

Section II.B.
SFY 2013 - 2015
Strategies and Units of Service

White Mountain Apache Tribe Regional Partnership Council
Units of Service by Strategy

Strategy Description	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Targeted Units	Contracted Units	Targeted Units	Contracted Units	Targeted Units	Contracted Units
Parent Outreach and Awareness Strategy						
Number of books distributed	3,500	0	3,500	0	0	0
Number of events held	1	0	1	0	0	0
Number of resource guides distributed	0	0	0	0	0	0
Number of workshops held	60	0	60	0	18	26
Family Support – Children with Special Needs Strategy						
Number of children receiving screening					0	75
Number of developmental screenings conducted					75	75
Number of families served	50	50	55	55	75	75
Number of hearing screenings conducted					0	0
Number of vision screenings conducted					0	0
Native Language Preservation Strategy						
Number of books distributed	0	0	0	0	0	0
Number of home and/or center based providers	0	0	0	0	0	0
Number of participating adults	0	0	0	0	0	0
Number of participating professionals	0	0	0	0	0	0
Reach Out and Read Strategy						
Number of books distributed	2,300	9,704	2,300	4,358	4,300	3,330
Number of participating practices	2	2	2	2	2	2
Quality First Child Care Health Consultation Warmline Strategy						
Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Coaching & Incentives Strategy						
Number of Centers	2	2	2	2	6	6
Number of Homes	1	1	1	1	0	0
Number of Rating Only Centers			0	0	0	0
Quality First Inclusion Warmline Strategy						
Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Mental Health Consultation Warmline Strategy						
Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Scholarships Strategy						
Number of scholarship slots for children 0-5 years	20	20	25	25	29	29
Quality First Warmline Triage Strategy						
Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Child Care Health Consultation Strategy						
Number of center based providers served	2	0	2	0	6	6
Number of home based providers served	1	0	1	0	0	0
Number of Non-QF Centers			0	0	0	0
Number of Non-QF Homes			0	0	0	0
Scholarships TEACH Strategy						
Number of professionals receiving scholarships	10	5	15	8	5	8

Strategy Description	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Targeted Units	Contracted Units	Targeted Units	Contracted Units	Targeted Units	Contracted Units
Scholarships non-TEACH Strategy						
Number of professionals receiving scholarships	7	7	14	15	14	14
FTF Professional REWARD\$ Strategy						
Number of incentive awards distributed			29	29	29	29
Oral Health Strategy						
Number of children receiving oral health screenings	800	800	900	900	900	900
Number of fluoride varnishes applied	800	800	900	900	900	900
Number of participating adults	45	45	45	45	45	45
Number of participating professionals	0	0	0	0	0	0
Number of prenatal women receiving oral health screenings	0	0	0	0	0	0
Expansion: Increase slots and/or capital expense Strategy						
Number of center based providers served			1	1	1	0
Number of home based providers served			0	0	0	0
Number of increased slots for participating children			20	20	0	0
Birth to Five Helpline Strategy						
Number of calls received	0	0	0	0		
Community Awareness						
No units of Service						
Statewide Evaluation						
No units of Service						

Notes about SFY14 contracted service units and SFY15 service units:

Parent Outreach and Awareness:

In SFY14, this strategy was released as a government-to-government agreement, but was not awarded. The Regional Council reassessed the strategy for SFY15 and reduced the funding and Target Service Units (TSU).

Family Support-Children with Special Needs:

In SFY15, additional targeted service units were included under this strategy “number of children receiving screening”, “number of developmental screenings conducted”, “and number of hearing screenings conducted”, and “number of vision screenings conducted”. A TSU of 0 indicates that the strategy does not include that activity, i.e. it is not a required part of the FTF strategy Standard of Practice or Scope of Work.

Native Language Preservation:

SFY14-SFY15 were start up years for the strategy and no service units were set.

Quality First Coaching and Incentives:

The Regional Council does not fund Quality First for Rating Only centers; therefore, there is no TSU for Quality First Coaching and Incentives for Rating only Centers.

Scholarships TEACH Service Numbers:

In SFY14 the targeted service unit (TSU) for TEACH reflects the number of scholarships for statewide funded TEACH and additional TEACH, if funded by the region. While in SFY15, the TSU only reflects scholarships funded by the region. The regional council funded additional TEACH scholarships above the statewide funded scholarships in SFY14. The contracted service unit for SFY14 is 8. The contracted service unit for SFY15 is 8. The contracted service units are lower that the TSU, reflecting actual scholarships usage. In SFY15, the Targeted and Contracted service units are the same.

Expansion: Increase Slots and/or Capital Expense:

In SFY15, the Regional Council funded this strategy for one new classroom. The funding has been awarded and the grantee agreement is in development, currently there are no Contracted Units. Additionally, SFY15 is the start-up year, currently no preschool program is being implemented, no children are enrolled; therefore, there is no TSU for slots for participating children.

**Section III. A.
Strategic Plan
SFY 2016 - 2018**

Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes

Regional Priority Need(s) to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
<p>Need to increase access to affordable quality child care for children from birth to 5 years of age</p> <p>Need to support parents with children who have a developmental delay but do not qualify for early intervention services</p> <p>Need for child wellness, including: Oral Health, vision, hearing, nutrition, obesity, and well child visits</p> <p>Need support, information and early literacy opportunities for families with children birth through 5 years old</p>	<p>Kindergarten Readiness NOTE: The baseline and benchmark data for this indicator is not yet available. Benchmark related to developmental domains of social emotional, language and literacy, cognitive, and motor and physical to be recommended in FY15 based on baseline data from Arizona kindergarten developmental inventory.</p> <p>Quality Early Education % of Arizona children enrolled in an early care and education program with a Quality First rating of 3-5 stars. Quality Early Education Benchmark A: 70% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars by 2020. Quality Early Education Benchmark B: 36% of children enrolled in a regulated early care and education program with a Quality First rating 3-5 stars by 2020. 186 children enrolled in early care and education program with a Quality First rating of 3-5 stars out of 266 participating in Quality First overall by 2020.</p> <p>Developmental Delays Identified in Kindergarten NOTE: The baseline and benchmark data for this</p>	<p>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.</p> <p>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.</p> <p>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</p>	<p>Connect Creating strong and effective linkage across the system</p> <p>Early Childhood Coalition for Early Detection of Developmental Delays: Develop and align linkages in supporting a referral system in the region for early identification of children with developmental delays.</p>	<p>Parent Outreach and Awareness Family Support – Children With Special Needs Quality First Academy Quality First Coaching and Incentive Quality First Specialized Technical Assistance Child Care Health Consultation College Scholarships for Early Childhood Professionals FTF Professional REWARDS\$ Oral Health Expansion: Increase Slots and/or Capital Expense Care Coordination/Medical Home (*) Community Awareness Needs and Assets (SFY 16) Statewide Evaluation</p>

Regional Priority Need(s) to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
Need for public awareness, support from public officials and collaborative community partnerships to strengthen the support of the early childhood development and healthy system	<p>indicator is not yet available. A viable data source for this indicator was not identified during the initial approval of statewide benchmarks. FTF is convening stakeholders and content experts this summer to decide if the indicator language needs to be modified, and then determine possible data sources to set baselines and benchmarks.</p> <p>Healthy Weight % of Arizona children age 2-4 with body mass index (BMI) in healthy weight range NOTE: The baseline and benchmark data for this indicator is not yet available pending Tribal approval.</p> <p>Well-Child Visits NOTE: The baseline and benchmark data for this indicator is not yet available. FTF has been working with AHCCCS to access this data at the county level. We are continuing our efforts to get the data in SFY15.</p> <p>Dental Health NOTE: The baseline and benchmark data for this indicator is not yet available. DHS will begin collecting oral health survey data and conduct the oral screenings this August and September 2014, and after analysis, the data will be available for dissemination for statewide and regional benchmarking (county based regions only) towards end of SFY15.</p>	<p>affordable health care coverage for young children and their families.</p> <p>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.</p>		

**Section III. B.
Unfunded Approaches
SFY 2016 – 2018**

A Regional Partnership Council may identify unfunded approaches to carry out in addition to funded approaches. Unfunded approach(es) demonstrate how the Regional Council is advancing the early childhood system in the region.

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
Need to support parents with children who have a developmental delay but do not qualify for early intervention services.	<p>Connect <i>Creating strong and effective linkage across the system</i></p> <p>Early Childhood Coalition for Early Detection of Developmental Delays:</p> <ul style="list-style-type: none"> Develop and align linkages for coordination in supporting a referral system in the region for early identification of children with developmental delays and disabilities. Providers will be convened in the region to develop a coalition to establish a developmental delay and referral system with supporting materials to assist child care providers and parents in referring children to the appropriate provider for developmental screenings. Identify needs and gaps in the existing referral system from the perspective of the service providers 	<ul style="list-style-type: none"> Increased communication among providers who refer children Increase in appropriate referrals and assessments 	<p>Leader The Regional Council will convene partners for this collaboration.</p>	<ul style="list-style-type: none"> Head Start; ABC Day Care; Chaghache Tribal Day Care Child Find Women, Infant, Children Dept. of Economic Security Whiteriver Unified, Cibecue Unified and John F. Kennedy School Districts FACE Program White Mountain Apache Rainbow Treatment Center White Mountain Apache Behavioral Health Northland Therapy (AzEIP) Indian Health Service (IHS)-working with Public Health Nurses, Family Support Children with Special Needs 	<p>Start: 2/2015</p> <p>Finish: 12/2016</p>

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
				and the Healthy Steps Program Staff <ul style="list-style-type: none"> • Family Spirit –John Hopkins(MIECHV) • Navajo County Health Department • White Mountain Apache Social Services • TANF 	

**Section III. C.
Opportunities for Public Private Partnerships
SFY 2016-2018**

Regional Opportunities for Public Private Partnership

Regional Priority Need	Approaches (Funded and Unfunded)	Type of Partnership
<p>Need to support parents with children who have a developmental delay but do not qualify for early intervention services.</p> <p>Need for child wellness, indicating: oral health, vision, hearing, nutrition, obesity, and well child visits.</p>	<p>Description: The Regional Council intends to provide funding to implement the Care Coordination–Medical Home strategy beginning in SFY 2016 through 2018. The partnership will be with Indian Health Services (IHS). The White Mountain Apache Tribe Regional Partnership Council will provide funding to support staff training, so that all staff are trained. It is anticipated training will be ongoing over the next 3 years. Additionally, the Regional Council will provide funding for mileage reimbursement for staff training as well as 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.</p>	<p>Model 2: Public Private Partnerships to leverage Multiple Funding Streams and Resources Through public-private partnerships, partners work together to leverage individual funding streams and resources to increase capacity and infrastructure, expand services, streamline, and coordinate service delivery. Through collaborative co-funding or grant match dollars the target is to increase capacity and service through the receipt of funds which may match or supplement FTF investments.</p>

Section III.D.

Changes in Funded Strategies from SFY 2015 to SFY 2016

Strategies Not Continuing in SFY 2016 – 2018				
Strategy Name	SFY 2015 Allotment/ Cumulative Allotment SFY 2013 - 2015		SFY 2015 Target Service Units	Explanation Rationale for Discontinuation
Native Language Preservation	\$100,000 SFY 2015	\$230,000 SFY 2013 – SFY 2015	No Target Service Units	The Regional Council is discontinuing funding to this strategy due to the challenges in identifying a grantee to implement the strategy.

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels					
Strategy Name	SFY 2015 Allotment	SFY 2016 Allotment	Target Service Units		Explanation Rationale for Reduction
			SFY 2015	SFY 2016	
Reach Out and Read (Parent Outreach Awareness)	\$112,056	\$50,000	4,300 books 2 participating practices	1,712 books 2 participating practice	The Regional Council has been funding the strategy for 5 years. The funding included part-time positions to provide additional outreach across the region to promote the importance of early literacy, distribute books and provide early literacy training to encourage parents to read to their children. The part-time position will no longer be funded, so the allotment is being reduced. The Regional Council is increasing funding to strategies that will expand access to high quality early care and education. The intent is to provide greater early learning supports for a longer period of time that will enable children to be better prepared when entering kindergarten for greater success.
Family Support - Children with Special Needs	\$220,000	\$200,000	50 Number of families served	70 Number of families served 70 Number of	In SFY11, implementation of this strategy began. It took a couple of years for the strategy to ramp up, but for the past three years the strategy has been fully implemented.

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels					
				children screened 70 Number of developmental screening conducted	Overtime the Regional Council anticipates there will be a decline in the number of children with development delays. Bases on this the Regional Council is beginning to step down the strategy funding. Additionally, with the implementation of the new care coordination strategy there will be additional program support in identifying children and referring them to appropriate providers for developmental screenings.
College Scholarships For Early Childhood Professional (Scholarships TEACH/non-TEACH)	\$15,545 Scholarships TEACH \$20,000 Scholarship non-TEACH	\$30,000	5 Scholarships Teach 14 Scholarships non-TEACH	14 Scholars	With the revised College Scholarship Early Childhood Professional strategy integration of TEACH and non-TEACH has reduced funding and will support additional scholars.
FTF Professional REWARD\$	\$40,000	\$30,000	29 Number of incentive awards distributed	22 Number of incentive awards distributed	The Regional Council supports incentives to early education professionals. However, the Council’s focus is on providing support to early education professionals to attain their CDA accreditation and AA degrees.
Oral Health	\$127,431	\$110,000	900 Number of children receiving oral health screenings 900 Number of fluoride varnishes applied 60 Number of participating adults	1000 Number of children receiving oral health screenings 1000 Number of fluoride varnishes applied 75 Number of participating adults	In reviewing the grantee, performance over the past 3 years the Regional Council recognized that the grantee has been exceeding the TSUs while under spending the allotment. After thoughtful review, the Regional Council reduced the allotment and increased the Target Service Units (TSU) to more closely align to the actual grant performance. SFY15 is the start-up year for the teledentistry program in the region. The SFY16 allotment continues funding for teledentistry.
Community Awareness	\$30,000	\$10,500	No Service Units		During the strategic planning process, the Regional Council recognized that the strategy has been overfunded in previous years. The allotment is being reduced in SFY16 to align with actual expenditures.

SFY 2016 – 2018 New Strategies	
Care Coordination/Mental Health	SFY 2016 Allotment \$32,500

<p>Strategy: Care Coordination – Medical Home</p>
<p>Strategy Description Provides children and their families with effective case management, and connects them to appropriate, coordinated health care.</p>
<p>Strategy Narrative</p> <p>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.</p> <p>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.</p>
<p>Target Population Description</p> <p>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.</p> <p>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.</p>

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

Section III.E.

Proposed Target Service Units – Funded Strategies SFY 2016 – 2018

SFY 2016 Target Service Units Proposed

Strategy	Service Unit	2016	2017	2018
		Target	Target	Target
Parenting Outreach and Awareness	Number of books distributed	1,712	1,712	1,712
	Number of events held	-	-	-
	Number of participating practices	2	2	2
	Number of resource guides distributed	-	-	-
	Number of workshops held	18	18	18
Family Support – Children with Special Needs	Number of children receiving screening	70	70	70
	Number of developmental screenings conducted	70	70	70
	Number of families served	70	70	70
	Number of hearing screenings conducted	-	-	-
	Number of vision screenings conducted	-	-	-
Quality First Academy (Statewide) Note: Regional Council does not set Service unit	Number of technical assistance providers served			
Quality First Coaching & Incentives including Specialized Technical Assistance (Statewide)	Number of center based providers served	6	6	6
	Number of home based providers served	-	-	-
	Number of rating only centers	-	-	-
Quality First Scholarships	Number of scholarship slots for children 0-5 years	29	42	42
Child Care Health Consultation (Statewide)	Number of center based providers served	6	6	6
	Number of home based providers served	-	-	-
	Number of Non-QF Centers	-	-	-
	Number of Non-QF Homes	-	-	-
College Scholarships for Early Childhood Professionals	Number of full-time scholarships for BA	-	-	-
	Number of full-time scholarships for CDA/AA	13	13	13
FTF Professional REWARD\$	Number of incentive awards distributed	22	22	22
Oral Health	Number of children receiving oral health screenings	1,000	1,000	1,000
	Number of fluoride varnishes applied	1,000	1,000	1,000
	Number of participating adults	75	75	75
	Number of participating professionals	-	-	-
	Number of prenatal women receiving oral health screenings	-	-	-

Expansion: Increase slots and/or capital expense	Number of center based providers served	1		
	Number of home based providers served	-		
	Number of increased slots for participating children	20		
Care Coordination/Medical Home	Number of children receiving screening	-	-	-
	Number of children served	-	-	-
	Number of developmental screenings conducted	-	-	-
	Number of families served (HIE Assistance)	-	-	-
	Number of hearing screenings conducted	-	-	-
	Number of vision screenings conducted	-	-	-
Community Awareness (FTF Directed)	No Service Units			
Statewide Evaluation (statewide) (FTF	No Service Units			

Notes about SFY 2016 – 2018 proposed targets:

Parent Outreach and Awareness:

The Regional Council does not include events or resource guides distributed as a component of this strategy.

Family Support-Children with Special Needs:

The Regional Council does not include hearing and vision screenings as a component of this strategy.

Quality First Coaching and Incentives including Specialized Technical Assistance:

The Regional Council does not fund Homes or Rating Only Centers.

Child Care Health Consultation:

The Regional Council does not fund this strategy outside of the Quality First bundle. The Regional Council does not include funding for home providers or non-Quality First centers and home, so there are no targeted or contracted service numbers.

College Scholarships for Early Childhood Professionals:

The Regional Council is not funding BA scholarships, so there are no targeted or contracted service numbers.

Oral Health:

The Regional Council does not include participating professionals or prenatal women as a component of this strategy.

Care Coordination/Medical Home

TSUs has not been set in SFY16 because it’s the first year of the partnership with IHS. Further conversations are needed with IHS to determine the target units.

Section III.F.

Proposed Funding Plan Summary SFY 2016 - 2018

SFY 2016 - 2018



White Mountain Apache Tribe
Funding Plan Summary

Allocations and Funding Sources	2016	2017	2018
FY Allocation	\$248,497	\$771,556	\$771,556
Population Based Allocation	\$248,497	\$503,416	\$503,416
Discretionary Allocation		\$268,140	\$268,140
Other (FTF Fund balance addition)			
Carry Forward From Previous Year	\$1,206,030	\$434,128	\$205,867
Total Regional Council Funds Available	\$1,454,527	\$1,205,684	\$977,423
Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment
Parenting Outreach and Awareness	\$150,000	\$150,000	\$150,000
Family Support – Children with Special Needs	\$200,000	\$190,000	\$180,000
Quality First Academy	\$5,640	\$5,640	\$5,640
Quality First Coaching & Incentives	\$108,312	\$107,481	\$107,008
Quality First Scholarships	\$201,016	\$280,266	\$255,915
Quality First Specialized Technical Assistance	\$3,300	\$3,300	\$3,300
Child Care Health Consultation	\$17,820	\$17,820	\$17,820
College Scholarships for Early Childhood Professionals	\$30,000	\$30,000	\$30,000
FTF Professional REWARDS	\$30,000	\$30,000	\$30,000
Oral Health	\$110,000	\$110,000	\$110,000
Expansion: Increase slots and/or capital expense	\$80,000		
Care Coordination/Medical Home	\$32,500	\$24,000	\$22,000
Community Awareness	\$10,500	\$10,000	\$15,000
Statewide Evaluation	\$41,311	\$41,311	\$41,311
Total	\$1,020,399	\$999,818	\$967,994
Total Unallotted	\$434,128	\$205,867	\$9,429