



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2016 Regional Funding Plan

Navajo/Apache
Regional Partnership Council

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



**NAVAJO/APACHE
Funding Plan Summary**

SFY 2016 Proposed

Allocations and Funding Sources	2016	Board Approvals January 20 and 21, 2015
FY Allocation	\$515,052	
Population Based Allocation	\$467,098	
Discretionary Allocation	\$47,955	
Other (FTF Fund balance addition)		
Carry Forward From Previous Year	\$953,583	
Total Regional Council Funds Available	\$1,468,636	
Strategies	Proposed Allotment	
Professional Development for Early Childhood Professionals (Community Based Professional Development Early Care and Education Professionals)	\$225,000	Board Approved
College Scholarships for Early Childhood Professionals	\$12,000	Board Approved
Quality First Academy (Statewide)	\$3,760	Board Approved
Quality First Coaching & Incentives (Statewide)	\$46,040	Board Approved
Quality First Specialized Technical Assistance (Statewide)	\$2,200	Board Approved
Quality First Scholarships (Statewide)	\$187,902	Board Approved
Child Care Health Consultation (Statewide)	\$11,880	Board Approved
Care Coordination/Medical Home	\$550,000	Board Approved
Oral Health	\$136,000	Board Approved
Parenting Outreach and Awareness	\$102,000	Board Approved
Community Awareness (FTF Directed)	\$10,000	Board Approved
Community Outreach (FTF Directed)	\$93,000	Board Approved
Media (FTF Directed)	\$10,000	Board Approved
Statewide Evaluation (statewide) (FTF Directed)	\$78,633	Board Approved
Total	\$1,468,414	
Total Unallotted	\$222	

NAVAJO/APACHE 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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 - A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes
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Regional Partnership Council Budget

**Section I.
Regional Allocation Summary**

NAVAJO/APACHE Regional Partnership Council

Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017	SFY 2018
FY Allocation	\$1,260,632	\$1,481,891	\$1,507,152	\$515,052	\$1,468,636	\$1,468,636
Population Based Allocation	\$704,522	\$847,750	\$862,404	\$467,098	\$946,267	\$946,267
Discretionary Allocation	\$422,965	\$493,565	\$495,178	\$47,955	\$522,368	\$522,368
Other (FTF Fund Balance Addition)	\$133,145	\$140,576	\$149,570			
Carry Forward from Previous Year	\$1,256,394	\$1,273,526	\$1,159,958	\$953,583	\$222	\$2,808
Total Regional Council Funds Available	\$2,517,026	\$2,755,417	\$2,667,109	\$1,468,636	\$1,468,857	\$1,471,444

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



FY 2013 - 2015
Navajo/Apache
Funding Plan Summary

Allocations and Funding Sources	2013			2014			2015	
FY Allocation			\$1,260,632			\$1,481,891		\$1,507,152
Population Based Allocation			\$704,522			\$847,750		\$862,404
Discretionary Allocation			\$422,965			\$493,565		\$495,178
Other (FTF Fund balance addition)			\$133,145			\$140,576		\$149,570
Carry Forward From Previous Year			\$1,256,394			\$1,273,526		\$1,159,958
Total Regional Council Funds Available			\$2,517,026			\$2,755,417		\$2,667,109
Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Allotted	Awarded
Learning Labs	-						-	
Community Based Professional Development Early Care and Education Professionals				\$125,000	\$124,999	\$124,872	\$250,000	\$250,000
Recruitment into Field	\$90,000	\$90,000	\$74,083	\$90,000	\$90,000	\$83,608	\$90,000	\$90,000
Scholarships non-TEACH	\$15,000	\$15,000	\$13,640	\$15,000	\$15,000	\$14,742	\$15,000	\$15,000
Quality First	\$49,693	\$45,641	\$37,998	-			-	
Quality First Academy				\$3,595	\$2,986	\$2,403	\$3,760	\$3,760
Quality First Child Care Health				\$189	\$189	\$143	\$188	\$133
Quality First Coaching & Incentives				\$53,729	\$53,729	\$47,740	\$40,779	\$38,435
Quality First Inclusion Warmline				\$799	\$799	\$557	\$840	\$741
Quality First Mental Health				\$822	\$822	\$785	\$864	\$864
Quality First Warmline Triage				\$320	\$320	\$316	\$304	\$304
Child Care Health Consultation	\$7,560	\$7,542	\$2,494	\$9,891	\$7,783	\$6,880	\$11,880	\$11,817
Scholarships TEACH	\$6,600	\$6,600	\$1,295	-			-	
Quality First Scholarships	\$182,976	\$182,976	\$120,872	\$156,477	\$156,477	\$149,649	\$268,940	\$268,940
FTF Professional REWARD\$	\$13,500	\$13,500	\$12,646	\$40,000	\$39,150	\$37,322	\$40,000	\$39,150
Care Coordination/Medical Home	\$600,000	\$599,993	\$595,693	\$600,000	\$599,998	\$599,987	\$600,000	\$600,000
Newborn Follow-up	\$100,000	\$98,959	\$33,436	\$100,000	\$99,994	\$82,405	\$100,000	
Oral Health	\$130,000	\$130,000	\$88,953	\$136,000	\$136,000	\$123,405	\$136,000	\$136,000
Parent Outreach and Awareness	\$60,000	\$60,000	\$60,000	\$200,000	\$160,000	\$153,586	\$185,000	\$160,000
Nutrition/Obesity/Physical Activity	\$95,000	\$95,000	\$83,059					
Community Awareness	\$30,000	\$30,000	\$24,926	\$30,000	\$30,000	\$22,955	\$30,000	\$30,000
Community Outreach	\$85,000	\$85,000	\$77,601	\$85,000	\$85,000	\$81,966	\$93,000	\$93,000
Media	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$9,759	\$10,000	\$10,000
Needs and Assets				\$40,000	\$32,000	\$32,000		
Statewide Evaluation	\$34,346	\$34,346	\$6,803	\$78,362	\$78,362	\$20,379	\$103,014	\$103,014
Total	\$1,509,675	\$1,504,557	\$1,243,500	\$1,775,184	\$1,723,609	\$1,595,460	\$1,979,568	\$1,851,158
Total Unallotted	\$1,007,351	\$5,118	\$261,057	\$980,233	\$51,575	\$128,149	\$687,541	\$128,410

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



Navajo/Apache 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
Learning Labs Strategy						
Number of children served	0	0				
Number of participating professionals	0	0				
Community Based Professional Development Early Childhood Professionals						
Number of participating professionals			0	0	20	29
Recruitment into Field Strategy						
Number of participating professionals	30	30	30	30	30	30
Scholarships non-TEACH Strategy						
Number of professionals receiving scholarships	14	11	14	20	14	14
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	3	3	3	3
Number of Homes	1	1	1	1	1	1
Number of Rating Only Centers	0	0	0	0	0	0
Quality First Academy						
Note: Regional Council not required to set service units						
Number of technical assistance providers			0	0	0	0
Quality First Inclusion Warmline Strategy						
Note: Regional Council not required to set service units						
Number of calls received			0	0	0	0
Quality First Mental Health Consultation Warmline Strategy						
Note: Regional Council not required to set service units						
Number of calls received			0	0	0	0
Quality First Warmline Triage Strategy						
Number of calls received			0	0	0	0
Child Care Health Consultation Strategy						
Number of center based providers served	2	2	3	3	3	3
Number of home based providers served	1	1	1	1	1	1
Number of Non-QF Centers	0	0	0	0	0	0
Number of Non-QF Homes	0	0	0	0	0	0
Scholarships TEACH Strategy						
Number of professionals receiving scholarships	7	2	7	3	0	0
Quality First Scholarships Strategy						
Number of scholarship slots for children 0-5 years	31	31	32	32	36	36
FTF Professional REWARD\$ Strategy						
Number of incentive awards distributed	10	10	29	35	29	29
Care Coordination/Medical Home Strategy						
Number of children receiving screening					0	400
Number of children served	1,400	1,400	2,000	2,100	3,000	3,000
Number of developmental screenings conducted					1,000	750
Number of families served (HIE Assistance)					0	0
Number of hearing screenings conducted					0	0
Number of vision screenings conducted					0	0
Newborn Follow-up Strategy						
Number of families served	150	110	150	110	150	0
Oral Health Strategy						
Number of children receiving oral health screenings	1,200	1,200	1,200	1,200	1,200	1,300
Number of fluoride varnishes applied	1,200	1,200	1,200	1,200	1,200	1,300
Number of participating adults	55	55	55	55	55	55
Number of participating professionals	0	0	1	1	1	0
Number of prenatal women receiving oral health screenings	0	0	0	0	0	0
Parent Outreach and Awareness Strategy						
Number of books distributed	0	0	4,000	4,000	4,000	4,000
Number of events held	0	0	0	0	0	0
Number of resource guides distributed	0	0	0	0	0	0
Number of workshops held	0	0	150	130	150	160
Nutrition/Obesity/Physical Activity Strategy						
Number of children served	0	0				
Number of participating adults	200	200				

Birth to Five Helpline Strategy				
Number of calls received	0	0	0	0
Community Awareness				
No Units of Service				
Community Outreach				
No Units of Service				
Media				
No Units of Service				
Statewide Evaluation				
No Units of Service				

Notes about SFY14 contracted service units and SFY15 service units:

Learning Labs:

Learning Labs was formally removed as a strategy for SFY 14, and there was no contract issued.

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 does not fund additional TEACH scholarships above the statewide funded scholarships. The contracted service unit for SFY14 was 3 scholarships and is 0 scholarships in SFY15. The contracted service units are lower than the TSU, reflecting actual scholarship usage.

Community Based Professional Development for Early Care and Education Professionals:

FY14 was the initial year for strategy ramp-up; therefore there were no TSU’s or CSU’s. FY15 is the first year of program implementation, and the number of interested and eligible professionals exceeded the planned target service number of 20, which led to a higher contracted service number for this strategy, of 29 participating professionals.

Quality First Coaching and Incentives:

The Navajo/Apache region does not fund Quality for Rating Only centers; therefore, there is no TSU for Quality First Coaching and Incentives for Rating Only Centers.

Child Care Health Consultation Service Numbers:

The Navajo/Apache region does not fund Child Care Health Consultation outside of the Quality First bundle, thus there are no targeted or contracted Non-Quality First centers/homes service numbers.

Care Coordination/ Medical Home Service Numbers:

In SFY15, additional targeted service units were included under this strategy “number of children receiving screening”, “number of developmental screenings conducted”, “number of hearing screenings conducted”, “number of vision screenings conducted” and “number of families served (HIE Assistance)”. FY15 was the initial year for capturing data on these secondary indicators.

Oral Health Service Numbers:

The Navajo/Apache Regional Council does not include service to pregnant women as a component of this strategy; therefore, there is no TSU for this data point.

Parent Outreach and Awareness Strategy:

This strategy includes two content areas for workshop delivery: nutrition education and early literacy. The target service unit set at 150 included the number of workshops to be delivered across the region for both content areas. The Initial year for this current contract was FY14, and the response from the community was greater than anticipated; therefore, a larger number was contracted for FY15.

**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>Limited access to, and availability of, high quality professional development for the early childhood workforce</p> <p>Limited access to, and availability of, high quality, affordable early care and education programs and services</p> <p>Limited access to parent education and information</p> <p>Need to expand access to preventive health related screenings, supports and information for families</p> <p>Need to build the</p>	<p>Kindergarten Readiness NOTE: Benchmark related to developmental domains of social emotional, language and literacy, cognitive, and motor and physical to be recommended in FY17 based on baseline data from Arizona kindergarten developmental inventory.</p> <p>Developmental Delays Identified in Kindergarten Benchmark to be recommended in summer 2015 after completion of the comprehensive opportunity analysis on the Arizona early intervention system for children birth to age 5.</p> <p>Well-Child Visits % of Arizona children receiving at least six well-child visits</p>	<p>Professional Development System – Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation. PD-1</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. EL-3</p> <p>Quality, Access, and Affordability of Regulated Early Care and Education Settings – Convene partners, provide leadership, and provide funding for increased a</p>	<p>Components <i>Establishing high-performing and quality programs and services</i></p> <p>Scale <i>Ensuring the system is comprehensive and works for all children</i></p> <ul style="list-style-type: none"> • High Quality ECE Partners • Navajo-Apache-Gila Oral Health Coalition <p>Infrastructure <i>Developing the supports the system needs to function effectively and with quality</i></p> <ul style="list-style-type: none"> • Navajo County Superior Court Best for Babies Court Team 	<p>(*) Indicates new strategy for this Regional Partnership Council in SFY16</p> <p>Community Based Professional Development Early Care and Education Professionals</p> <p>College Scholarships for Early Childhood Professionals</p> <p>Quality First (Coaching and Incentives, Academy, Specialized Technical Assistance, Child Care Health Consultation)</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
<p>capacity within the early childhood and family service sectors in the region to effectively leverage resources and funding into the region, and to build a streamlined system of high quality supports and services for families.</p> <p>Limited knowledge and information about the importance of early childhood development and health</p>	<p>within the first 15 months of life</p> <p>NOTE: The regional 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 FY15.</p> <p>Dental Health</p> <p>% of Arizona children age 5 with untreated tooth decay</p> <p>NOTE: The regional baseline and benchmark data for this indicator is not yet available. DHS began collecting oral health survey data and conduct the oral screenings 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 FY 15.</p>	<p>availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs. EL-3</p> <p>Access to Quality Health Care Coverage and Services- Collaborate with partners to support improved nutrition and increased age/developmentally appropriate physical activity levels among young children. HLTH-3</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 affordable health care coverage for young children and their families. HLTH-2</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. FS&L-2</p>		<p>Quality First Scholarships</p> <p>Care Coordination/Medical Home</p> <p>Oral Health</p> <p>Parenting Outreach and Awareness</p> <p>Community Awareness Community Outreach Media</p> <p>Statewide Evaluation</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
Limited access to, and availability of, high quality professional development for the early childhood workforce	<p>Components <i>Establishing high-performing and quality programs and services</i></p> <p>Scale <i>Ensuring the system is comprehensive and works for all children</i></p> <p>High Quality ECE Partners:</p> <p>The intent is to develop strong partnerships between Quality First, Child Care Health Consultation, Summit Regional Early Childhood Outreach Division Programs; Healthy Steps and Community-Based Professional Development, and Northland Pioneer College’s Early Childhood Division to bring a more diverse and broad set of professional development opportunities to our regions’ early childhood workforce.</p>	<ul style="list-style-type: none"> Strengthened relationships between Quality First coaches and local quality improvement programs Increased professional development opportunities across the child care provider community 	<p>Leader – The Regional Council is responsible for convening partners and facilitating meetings.</p>	<ul style="list-style-type: none"> Summit Healthcare Regional Medical Center; Early Childhood Outreach Division Association of Supportive Child Care Northland Pioneer College Navajo County Public Health College Scholarships for Early Childhood Professionals Administrative Home 	<p>Start: 07-2014</p> <p>Finish: 06-2017</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
Need to expand access to preventive health related screenings, supports and information for families	<p>Components <i>Establishing high-performing and quality programs and services</i></p> <p>Scale <i>Ensuring the system is comprehensive and works for all children</i></p> <p>Navajo-Apache-Gila Oral Health Coalition</p> <p>Multi-agency coalition with the intent of developing and sustaining a system of oral health prevention, education, and connections to dental insurance and restorative care.</p>	<ul style="list-style-type: none"> • Reduced early childhood carries • Increased parental knowledge of healthy oral health practices • Increased utilization of dental homes 	<p>Participant – The Regional Council and is one of many community partners involved in this community-based initiative to expand and grow the system of preventative oral health knowledge, instruction, and parental and early care and education program practice.</p>	<p>Arizona Department of Health Office of Oral Health, American Indian Oral Health Coalition</p> <p>Ponderosa Lions Club</p> <p>Regional Partnership Councils</p> <p>Apache and Navajo County Public Health Districts</p> <p>Springerville Lions Club</p> <p>Ft. Defiance Indian Health Service Unit</p> <p>Navajo Nation Indian Health Service Unit</p> <p>White Mountain Apache Tribe Health Board</p> <ul style="list-style-type: none"> • Indian Health Service • Diabetes Prevention Program <p>NACOG Head Start</p> <p>Around the Mountain Pediatric Dentistry – Dr. Kirk Robertson</p>	<p>Start: 6/2008</p> <p>Finish: 06/2018</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
Limited access to, and availability of, high quality professional development for the early childhood workforce.	<p>Infrastructure <i>Developing the supports the system needs to function effectively and with quality</i></p> <p>Navajo County Superior Court Best for Babies Court Team</p> <p>The Navajo County Superior Court has recently become a Best for Babies Dependency Court, and judicial leadership is interested in developing a court team approach that would encompass Apache County Superior Court, as well all agencies that interface with children and families who are engaged with the Dependency Court System.</p>	<ul style="list-style-type: none"> Improve the overall knowledge base of staff interfacing with young children, so that timely, developmentally appropriate, and social-emotionally supportive decisions can be made on behalf of young children involved in the foster care system. 	<p>Partner</p> <p>The Regional Council will spend significant time working with Navajo County Superior Court administration to support the development of the necessary administrative infrastructure and capacity to move this work to a funded contract in SFY 17.</p>	<ul style="list-style-type: none"> Navajo and Apache County Superior Court Judges and Administration Navajo and Apache County Court Appointed Special Advocates (CASA) Administrator Division of Child Safety, Navajo and Apache County Navajo County Community Outreach Summit Healthcare Early Childhood Outreach North Country Health Care 	<p>Start: June, 2012</p> <p>Finish: June, 2016</p>

Section III.C.

Changes in Funded Strategies from SFY 2015 to SFY 2016

Strategies Not Continuing in SFY 2016 – 2018

Strategy Name	SFY 2015 Allotment/ Cummulative Allotment SFY 2013 - 2015		SFY 2015 Target Service Units	Explanation Rationale for Discontinuation
Recruitment into the Field	SFY 2015 \$90,000	SFY 2013 – SFY 2015 \$270,000	30 participating scholars	Elimination of the strategy is based on the identification of duplication of services. The new College Scholarships for Early Education Professionals Strategy that will be in effect in SFY 2016 will accomplish the primary intent of the Recruitment into the Field strategy.
FTF Professional REWARD\$	SFY 2015 \$40,000	SFY 2013-2015 \$93,500	29 incentive awards distributed	The Regional Council recognizes the need to increase the wage structure for the early care and education workforce; however, there are not sufficient funds in SFY16-18 to allot funding.
Newborn Follow-up	SFY 2015 \$100,000	SFY 2013-2015 \$300,000	150 families served	The need for this strategy is currently met by multiple strategies; therefore it is not included in the SFY 2016-2018 strategic plan.

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels					
Strategy Name	SFY 2015 Allotment	SFY 2016 Allotment	Target Service Units		Explanation Rationale for Reduction Refinement of Strategic Direction
			SFY 2015	SFY 2016	
Professional Development for Early Childhood Professionals (Community-Based Professional Development for Early Child Care Education Professionals)	\$250,000	\$225,000	20 participating professionals	20 participating professionals	Reduction is based on the planned reduction of sub-contracted work specifically for technical assistance provided to child care directors focused on improving their business administration practices to enhance access to high quality early child care and education programs across the region.
College Scholarships for Early Childhood Professionals (Scholarships non-TEACH)	\$15,000	\$12,000	14 participating scholars	4 CDA/100/200 units	Reduction is based on the College Scholarships for Early Childhood Professionals statewide strategy paying for all currently enrolled students to continue in their pathway in SFY 2016. These funds will pay for additional students from the region.
Quality First Child Care Scholarships	\$268,940	\$187,902	36 scholarship slots for children 0-5	22 scholarship slots for children	Reduction is based on the decision to fund all 2-5 star programs at the base model only.
Care Coordination/Medical Home	\$600,000	\$550,000	3,000 children served	3,000 children served 1000 developmental screens conducted 1000 families assisted with health insurance enrollment 1000 sensory screens conducted	Reduction of this strategy is based on a desire to continue strong implementation of the Healthy Steps for Young Children programs across the region, while realizing a minimal reduction in funding. This strategy remains the foundation of this regions' funding plan. It is hoped that health insurance billing for developmental screens will become a viable reality in the near future; however, the regional council is aware of the long-term nature of that goal.
Parent Outreach and Awareness	\$185,000	\$102,000	4000 books distributed 150 workshops held	2000 books distributed 85 workshops held	The early literacy component of this strategy is now being accomplished across multiple strategies, and other community-based programs; therefore, funding has been reduced to support the nutrition education component and a reduced number of books to be distributed.

SFY 2016 – 2018 New Strategies	
Strategy Name	SFY 2016 Allotment
None	N/A

Section III.D.

Proposed Target Service Units – Funded Strategies SFY 2016 – 2018



Navajo/Apache

SFY 2016 Target Service Units Proposed

Strategy	Service Unit	2016	2017	2018
		Target	Target	Target
Professional Development for Early Childhood Professionals	Number of participating professionals	20	20	20
College Scholarships for Early Childhood Professionals	Number of full-time scholarships for BA	-	-	-
	Number of full-time scholarships for CDA/AA	4	4	4
Quality First Academy (note Regional Council does not set service unit) (statewide)	Number of Technical Assistance Providers served			
Quality First Coaching & Incentives including Specialized Technical Assistance (statewide)	Number of Centers	3	3	3
	Number of Homes	1	1	1
	Number of Rating Only Centers	-	-	-
Quality First Scholarships	Number of scholarship slots for children 0-5 years	22	25	26
Child Care Health Consultation	Number of center based providers served	3	3	3
	Number of home based providers served	1	1	1
	Number of Non-QF Centers	-	-	-
	Number of Non-QF Homes	-	-	-
Care Coordination/Medical Home	Number of children receiving screening	1,000	1,000	1,000
	Number of children served	3,000	3,000	3,000
	Number of developmental screenings	1,000	1,000	1,000
	Number of families served (HIE Assistance)	1,000	1,000	1,000
	Number of hearing screenings conducted	1,000	1,000	1,000
	Number of vision screenings conducted	1,000	1,000	1,000
Oral Health	Number of children receiving oral health screenings	1,300	1,300	1,300
	Number of fluoride varnishes applied	1,300	1,300	1,300
	Number of participating adults	65	65	65
	Number of participating professionals	3	3	3
	Number of prenatal women receiving oral health screenings	-	-	-
Parenting Outreach and Awareness	Number of books distributed	2,000		
	Number of events held	-		
	Number of participating practices	-		
	Number of resource guides distributed	-		
	Number of workshops held	85		
Court Teams	Number of children served			
	Number of participants attended		30	30
Community Awareness (FTF Directed)	No Service Units			
Community Outreach (FTF Directed)	No Service Units			
Media (FTF Directed)	No Service Units			
Statewide Evaluation (statewide) (FTF Directed)	No Service Units			

Notes about SFY 2016 – 2018 proposed targets:

College Scholarships for Early Childhood Professionals:

The Navajo/Apache Regional Partnership Council is funding CDA/100/200 level course work only.

Quality First Coaching and Incentives including Specialized Technical Assistance:

The Navajo/Apache Regional Partnership Council does not fund Rating Only participation.

Quality First Scholarships:

The overall number of Quality First Scholarships is projected to increase in fiscal years 17 and 18 based on the expected QF Star Rating increase of the 3 centers and 1 home that are currently enrolled in Quality First.

Child Care Health Consultation:

Child Care Health Consultation is only available to participating and enrolled Quality First centers and homes.

Oral Health:

The Navajo/Apache Regional Partnership Council does not include prenatal women in this strategies' target population.

Parenting Outreach and Awareness:

For state fiscal year 2016, the target service units include the 'number of books distributed' = 2000 and the 'number of workshops held' = 85. Based on the currently available revenue, sufficient funds do not exist to continue funding this strategy beyond fiscal year 2016. It is the regional council's intent to examine the carry forward funds available at the end of state fiscal year 2015 to determine the feasibility of continuing this strategy into fiscal years 2017 and 2018.

Court Teams:

Court Teams is projected to be a funded strategy beginning in state fiscal year 2017, as part of a public-public partnership with the Navajo County Superior Court. The intent of this strategy will be to facilitate a Best for Babies Court Team that will provide networking, information sharing, and professional development for southern Navajo and southern Apache County Superior Courts, and all agencies serving children and families involved in the Dependency Court System, or involved with the Division of Child Safety. This strategy will be addressed through unfunded infrastructure development work over the course of state fiscal year 2016.

**Section III.E.
Proposed Funding Plan Summary SFY 2016 – 2018**



**Navajo/Apache
Proposed Funding Plan
SFY 2016 - 2018**

Allocations and Funding Sources	2016	2017	2018
FY Allocation	\$515,052	\$1,468,636	\$1,468,636
Population Based Allocation	\$467,098	\$946,267	\$946,267
Discretionary Allocation	\$47,955	\$522,368	\$522,368
Other (FTF Fund balance addition)			
Carry Forward From Previous Year	\$953,583	\$222	\$2,808
Total Regional Council Funds Available	\$1,468,636	\$1,468,857	\$1,471,444
Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment
Professional Development for Early Childhood Professionals	\$225,000	\$200,000	\$200,000
College Scholarships for Early Childhood Professionals	\$12,000	\$12,000	\$12,000
Quality First Academy (Statewide)	\$3,760	\$3,760	\$3,760
Quality First Coaching & Incentives (Statewide)	\$46,040	\$46,558	\$46,287
Quality First Specialized Technical Assistance (Statewide)	\$2,200	\$2,200	\$2,200
Quality First Scholarships (Statewide)	\$187,902	\$212,018	\$228,374
Child Care Health Consultation (Statewide)	\$11,880	\$11,880	\$11,880
Care Coordination/Medical Home	\$550,000	\$600,000	\$575,000
Oral Health	\$136,000	\$136,000	\$136,000
Parenting Outreach and Awareness	\$102,000		
Court Teams		\$50,000	\$50,000
Community Awareness (FTF Directed)	\$10,000	\$10,000	\$10,000
Community Outreach (FTF Directed)	\$93,000	\$93,000	\$93,000
Media (FTF Directed)	\$10,000	\$10,000	\$10,000
Statewide Evaluation (statewide) (FTF Directed)	\$78,633	\$78,633	\$78,633
Total	\$1,468,414	\$1,466,049	\$1,457,134
Total Unallotted	\$222	\$2,808	\$14,310