

White Mountain Apache Tribe

Regional Allocation and Proposed Funding Plan Summary SFY19 – SFY22

White Mountain Apache Tribe Regional Partnership Council

| Allocations and Funding Sources | SFY19 APPROVED | SFY20 APPROVED | SFY21 APPROVED | SFY22 PROPOSED |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| SFY Allocation | \$771,528 | \$771,528 | \$771,528 | \$771,528 |
| Population Based Allocation | \$503,416 | \$503,417 | \$503,417 | \$503,417 |
| Discretionary Allocation | \$268,111 | \$268,111 | \$268,111 | \$268,111 |
| Carry Forward From Previous Year* | \$877,200 | \$1,120,106 | \$1,339,340 | \$1,184,696 |
| Total Regional Council Funds Available | \$1,648,727 | \$1,891,634 | \$2,110,868 | \$1,956,225 |
| Strategies | Approved Allotment | Approved Allotment | Approved Allotment | Proposed Allotment |
| Family, Friends and Neighbors | | \$85,000 | \$85,000 | \$85,000 |
| Quality First Academy (<i>statewide</i>) | \$4,500 | \$4,500 | \$4,500 | \$4,500 |
| Quality First Coaching and Incentives (<i>statewide</i>) | \$93,484 | \$89,193 | \$79,700 | \$79,700 |
| Quality First Scholarships (<i>statewide</i>) | \$324,310 | \$382,006 | \$422,808 | \$374,916 |
| Start Up, Expansion, and Learning Lab | \$80,000 | | | |
| FTF Professional REWARD\$ (<i>statewide</i>) | \$33,750 | \$33,750 | \$33,750 | \$33,750 |
| Registry and College Scholarships | \$32,400 | \$43,200 | \$43,200 | \$43,200 |
| Children's Health Systems Change | \$60,000 | \$60,000 | | |
| Family Support – Children with Special Needs | | \$200,000 | \$300,000 | \$300,000 |
| Oral Health | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| Child Care Health Consultation (<i>statewide</i>) | \$17,070 | \$17,070 | \$17,070 | \$17,070 |
| Well Child and Family Care | \$90,000 | \$90,000 | \$90,000 | \$90,000 |
| Parenting Outreach and Awareness | \$175,000 | \$175,000 | \$342,000 | \$337,000 |
| Statewide Evaluation (<i>statewide</i>) | \$32,074 | \$32,074 | \$32,074 | \$32,074 |
| Community Awareness (<i>FTF directed</i>) | \$10,000 | \$12,000 | \$10,000 | \$10,000 |
| Total | \$1,027,588 | \$1,298,793 | \$1,535,102 | \$1,482,210 |
| Total Unallotted/Unawarded/Unexpended: | \$621,139 | \$592,841 | \$575,766 | \$474,015 |

* Carry forward balances include any unallotted funds and projected savings from the prior fiscal year, estimated based on historical spending patterns in the region. These amounts will be updated and funding plans will be revised, as necessary, each fiscal year based on actual expenditures.

SFY22 Proposed Target Service Units
White Mountain Apache Tribe Regional Partnership Council

| Goal Area | Strategy | Service Unit | Target |
|--------------------------|--|--|--------|
| Quality and Access | Family, Friends and Neighbors | Number of Family, Friend, and Neighbor caregivers served | 20 |
| | Quality First Coaching and Incentives | Number of centers | 6 |
| | Quality First Scholarships | Number of scholarship slots for children birth to age 5 | 45 |
| Professional Development | FTF Professional REWARD\$ | Number of incentive awards distributed | 25 |
| | Registry and College Scholarships | Number of full-time scholarships for bachelor's degrees | 4 |
| Health | Family Support – Children with Special Needs | Number of children served (DSS) | 50 |
| | | Number of families served | 50 |
| | Oral Health | Number of children receiving oral health screenings | 350 |
| | | Number of medical clinics, dental clinics, and early care and education programs receiving oral health education | 8 |
| | Quality First Child Care Health Consultation | Number of center-based providers served | 6 |
| | Well Child and Family Care | Number of children served | 200 |
| | | Number of children served (DSS) | 100 |
| Family Support | Parenting Outreach and Awareness | Number of books distributed | 2,312 |
| | | Number of local resources distributed | 5,900 |
| | | Number of parenting activities held | 18 |
| | | Number of participating practices | 2 |