

2010 OPERATIONAL PLAN							2011 OPERATIONAL PLAN							
Description	Funding Process or Awards Made	Dollar Amounts Awarded	Contract Number	2010 Contract Service Numbers/ Geographic	Status/Notes	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic	Board Approved	Funding Process Planned or Awards Made	Dollar Amounts Awarded	Contract Number	2011 Contract Service Numbers/ Geographic	Status/Notes 2011	
Child Care Lab School/Preschool Model	Navajo County Superintendent of Schools, Educational Services Agency	\$50,000.00	GRA-RC015-100016-01	Planning year only	On self hold pending model completion	\$300,000	1 new site in FY 2011. 15 ECE students	no	NEW				Self hold	
ECE/ECD Professional Development Scholarship	Apache County, Higher Education Committee	\$21,551.00	IGA-RC015-100039-01	5 ECE students	contract signed Dec 2009, no awards yet made	\$21,551	5 continuing ECE students; 5 new ECE students	Yes -1-26-2010	Continuing; Maintaining				renewal will be offered	
TEACH	FTF Statewide Initiative	\$27,000.00		7-10 TEACH scholarships	Outreach planning mtg sch for 3-19-10	\$0	7 TEACH scholarships	yes 1-26-2010	Continuing; Maintaining				Will move unspent FY 2010 \$ to FY 2011.	
Professional Development Pathway	Northland Pioneer College	\$2,000.00	FTF-RC015-100208-01	Service numbers :0	initial planning meetings held, Survey Monkey sent out	\$15,000	8 CBT sessions offered; 20 NPC students	yes 1-26-2010	Continuing; Modified; Expand Service Numbers				renewal will be offered	
Employee-sponsored Child Care Research	Applied Economics, Inc.: \$49,966	\$49,966.00	PSC-RC015-100015-01	research year, no service numbers	Market research done, DRAFT report presented to RPC	\$25,000	1 new site operational	yes 1-26-2010	Continuing; Modified; Expand Service Numbers				renewal will be offered	
Child Care Supply/Demand Study with Coconino Regional Partnership Council	Pending				Attended CC Study mtg 2-12-10, I will need to bring specific information to my RPC in March. I DO NOT yet have RPC approval to move forward with the Consortium.	\$75,000	pending outcomes	no	Pending				pending study outcomes	

2010 OPERATIONAL PLAN							2011 OPERATIONAL PLAN							
Description	Funding Process or Awards Made	Dollar Amounts Awarded	Contract Number	2010 Contract Service Numbers/ Geographic	Status/Notes	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic	Board Approved	Funding Process Planned or Awards Made	Dollar Amounts Awarded	Contract Number	2011 Contract Service Numbers/ Geographic	Status/Notes 2011	
Expansion of Existing Child Care Slots	Administrative Home to manage a fund to be used for grant awards to child care centers and/or homes to expand high-quality child care and preschool openings in the region		\$0.00		No viable applicant.				strategy not continued in FY 2011					
Child Care Health Consultant	Provide increased access to Child Care Health Consultants for lawfully operating child care homes and centers who are not enrolled in <i>Quality First</i>	FTF Statewide Initiative Apache County Public Health District	\$50,000		15 child care homes/centers outside of QF!	CCHC training occurring in Feb 2010	\$60,000	15 child care centers/homes outside of QF!	yes 1-26-2010	Continuing; Maintaining			will continue	
Oral Health, Dental Varnish	The Navajo/Apache Regional Partnership Council will provide oral health screens and varnish application to infants and toddlers in early child care	Navajo County Public Health District	\$15,000.00	FTF-RC015-10-0091-01	750 Applications	Initial dates sch for Jan and Feb 2010	\$20,000	1000 Applications	yes 1-26-2010	Continuing; Modified; Exanded Service number			renewal will be offered	
Healthy Steps	Implement Healthy Steps as a pediatric medical home model that will enhance and expand pediatric care by including a child development specialist as part of the pediatric practice team.	North Country HealthCare	\$104,519.00	FTF-RC015-10-0013-01	1 site operational and build case load to 100	Developing many positive community relationships, well-received by docs and community	\$56,000	Ongoing case load of at least 100 children	yes 1-26-2010	Continuing; Maintain			renewal will be offered	
Nutrition Education and Outreach	Partnering with UA Coop Ext and the county Health Departments, provide a forum for information exchange, completion of Healthy-E application, and provide nutrition education to families.		\$0.00		No viable applicant.		\$95,000	100 families	yes 1-26-2010	NEW			will be govt-govt agreement with UA Coop Ex	

2010 OPERATIONAL PLAN							2011 OPERATIONAL PLAN							
Description	Funding Process or Awards Made	Dollar Amounts Awarded	Contract Number	2010 Contract Service Numbers/ Geographic	Status/Notes	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic	Board Approved	Funding Process Planned or Awards Made	Dollar Amounts Awarded	Contract Number	2011 Contract Service Numbers/ Geographic	Status/Notes 2011	
Early Literacy and Parent Education	Expand the capacity of early language and literacy programs.	Arizona Academy of Pediatrics - Reach Out and Read:	\$31,930.00	FTF-RC015-100015-01	8 new ROR sites; 4000 children	Have 2 newly enrolled ROR sites, will present to RPC in March regarding barriers/challenges	\$31,930	300 families	yes 1-26-2010	Continuing; Expand Service Number			renewal will be offered	
Expanded Home Visiting Program	Augment the provision of the Arizona Parent's Kit with the addition of a home visiting component to support new parents as they become more accustomed to parenting their infants.	Northland Therapy Services, Inc.	\$139,788.00	FTF-RC015-090104-01	30 newborns per month	Grantee support phone conferences held, written clarifications due to FTF by COB 3-1-2010.	\$195,000	100 children	yes 1-26-2010	continuing; modified; decrease service number			RFGA for FY 2011	
Communication	Details of this plan are in development.				Allocation to Statewide Communications Plan: \$9750 Region-wide Communications Plan:6500	\$25,000		no						
Emergency Food Boxes	Provision of supplemental food and commodity boxes to families in need; boxes will meet the WIC guidelines for food contents for infants and toddlers, additionally diapers and other baby items may be included in the boxes	Town of Springerville	\$52,520.00	FTF-RC015-090172-01	Distribution in Springerville and St Johns	Providing boxes 1 x month in each location, seems to be going well	Not continued into FY 2011							
	\$4301 discretionary allocation with Additional Regional Partnership Council Funds \$132,000	Salvation Army - White Mountain Outpost	\$81,780.00	FTF-RC015-090152-01	Distribution in Pinetop, Lakeside, Heber, Snowflake, Holbrook	Providing boxes 1 x month, seems to be going well although may not spend down								

2010 OPERATIONAL PLAN							2011 OPERATIONAL PLAN							
Description	Funding Process or Awards Made	Dollar Amounts Awarded	Contract Number	2010 Contract Service Numbers/ Geographic	Status/Notes	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic	Board Approved	Funding Process Planned or Awards Made	Dollar Amounts Awarded	Contract Number	2011 Contract Service Numbers/ Geographic	Status/Notes 2011	
Emergency Child Care Scholarships	Provision of emergency child care scholarships to families at or below 200 percent of the Federal Poverty Level; scholarships are provided to child care centers and homes, which have applied for <i>Quality First</i> .	FTF Statewide Initiative: Valley of the Sun United Way	\$377,621		63 scholarships per month	in March, 2009 the Council added additional funding. Regional Partnership Council: \$180,000; Statewide Funding: \$197,621			see ongoing strategy below for FY 2011					
Capacity Building	Provide a series of community based trainings to provide foundational skills to successfully compete for grant awards.					\$75,000	TBD	no	TBD				Self hold	
Director Mentoring	Comprehensive PD model focusing on administrative, leadership and business skills for child care directors/owners.					\$85,000	Cohort of 6	yes 1-26-2010	NEW				will be govt-govt with NPC	
Expanded Early Literacy Programs	Create more opportunities for community-based early literacy programs for young families and their children.					\$50,000	100 families	yes 1-26-2010	NEW				will be govt-govt with UA Coop Ext	
Child Care Scholarships	Full-time, full-year child care scholarships to cover a portion of the cost of child care for families at or below 200% FPL.					\$180,000	15 infants/22 preschoolers per month	yes 1-26-2010	NEW				will be agreement with VSUW	
Professional Career Pathways Project	College scholarship opportunity available to center-based or home child care providers unable to access TEACH Arizona					\$27,000	16 students, 2 semesters each	yes 1-26-2010	NEW				will "buy in" to state-wide contract with CAC	
			<b>\$1,003,675.00</b>				<b>\$1,336,481.00</b>				<b>\$0.00</b>			