

	2010 OPERATIONAL PLAN					
	Description	Funds Obligated to Strategies: 2010	Target Service Numbers/ Target Geographic Service Area	Funding Process or Awards Made	Dollar Amounts Awarded	2010 Contract Service Numbers/
Child Care Lab School/Preschool Model	During the next year, the Council will create a collaborative partnership between Northland Pioneer College, regional school districts and school boards, regional child care centers, regional NACOG Head Start Centers, Department of Economic Security, Navajo and Apache County Workforce Development, teachers, parents and families, and other community partners to create an Early Childhood Development, curriculum-based, learning lab model for child care and preschool.	\$50,000	FY 2010 is a planning year	Navajo County Superintendent of Schools, Educational Services Agency	\$50,000.00	Planning year only

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	Description	Funds Obligated to Strategies: 2010	Target Service Numbers/ Target Geographic Service Area	Funding Process or Awards Made	Dollar Amounts Awarded	2010 Contract Service Numbers/
ECE/ECD Professional Development Scholarship	Professional development scholarships, intended for child care providers working in the region who are pursuing CDA/AA/BA degrees who do not qualify for TEACH, PCPP, or PELL (or have additional allowable costs)	\$21,551	5 ECE students and 10 CDA applicants for each semester (Fall 2009 and Spring 2010)	Apache County, Higher Education Committee	\$21,551.00	5 ECE students
TEACH	Offer additional TEACH scholarships to child care professionals outside of <i>Quality First</i>	\$27,000	10 TEACH scholarships	FTF Statewide Initiative	\$27,000.00	7-10 TEACH scholarships; intent is to assist as many scholars as possible.
Professional Development Pathway	Planning year to create a workable infrastructure and tracking system for community-based trainings	\$2,000	Service Number: 0	Northland Pioneer College	\$2,000.00	Service numbers :0

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Employer-sponsored Child Care Research	The Navajo/Apache Regional Partnership Council will encourage and advocate for large employers to sponsor employer-based child care settings for employees.	\$50,000	Service Number: 0	Applied Economics, Inc.: \$49,966	\$49,966.00	research year, no service numbers
Child Care Supply/Demand Study with Coconino Regional Partnership Council	The Navajo/Apache Regional Partnership Council will partner with the Coconino Regional Partnership Council to conduct an area-wide study over the course of one year regarding the following phenomena: family choice for child care; · Barriers to becoming a certified Family Child Care provider; · Barriers to certified Family Child Care providers engaged in established programs for increasing quality	\$50,000	Service Number: 0	Pending	\$60,000.00	

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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	\$182,008	Service Number: 0 (Strategy not funded)		\$0.00	
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>	\$50,000	15 child care centers and homes outside of <i>Quality First</i>	FTF Statewide Initiative Apache County Public Health District	\$50,000	15 child care homes/centers outside of QF!
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 settings and other appropriate community settings. This process will include a parent	\$15,000	1000 children	Navajo County Public Health District	\$15,000.00	750 Applications

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	Description	Funds Obligated to Strategies: 2010	Target Service Numbers/ Target Geographic Service Area	Funding Process or Awards Made	Dollar Amounts Awarded	2010 Contract Service Numbers/
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.	\$104,519	Service Numbers: 100 children	North Country HealthCare	\$104,519.00	1 site operational and build case load to 100
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.	\$13,750	Service Numbers: 0 (Strategy not funded)		\$0.00	

2010 OPERATIONAL PLAN						
	Description	Funds Obligated to Strategies: 2010	Target Service Numbers/ Target Geographic Service Area	Funding Process or Awards Made	Dollar Amounts Awarded	2010 Contract Service Numbers/
Early Literacy and Parent Education	Expand the capacity of early language and literacy programs.	\$31,930	Service Numbers: 200 families	Arizona Academy of Pediatrics - Reach Out and Read:	\$31,930.00	8 new ROR sites; 4000 children

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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.	\$139,788	400 families over the course of FY 2010	Northland Therapy Services, Inc.	\$139,788.00	30 newborns per month
Communication	Details of this plan are in development.	\$16,250				

2010 OPERATIONAL PLAN						
	Description	Funds Obligated to Strategies: 2010	Target Service Numbers/ Target Geographic Service Area	Funding Process or Awards Made	Dollar Amounts Awarded	2010 Contract Service Numbers/
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	\$136,301	150 food boxes per week	Town of Springerville	\$52,520.00	Distribution in Springerville and St Johns
	\$4301 discretionary allocation with Additional Regional Partnership Council Funds \$132,000		150 food boxes per week	Salvation Army – White Mountain Outpost	\$81,780.00	Distribution in Pinetop, Lakeside, Heber, Snowflake, Holbrook
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> .	\$377,621	157 children	FTF Statewide Initiative: Valley of the Sun United Way	\$377,621	63 scholarships per month

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	Description	Funds Obligated to Strategies: 2010	Target Service Numbers/ Target Geographic Service Area	Funding Process or Awards Made	Dollar Amounts Awarded	2010 Contract Service Numbers/
Capacity Building	Provide a series of community based trainings to provide foundational skills to successfully compete for grant awards.	FY 2011 strategies				
Director Mentoring	Comprehensive PD model focusing on administrative, leadership and business skills for child care directors/owners.					
Expanded Early Literacy Programs	Create more opportunities for community-based early literacy programs for young families and their children.					
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.					

	2010 OPERATIONAL PLAN					
	Description	Funds Obligated to Strategies: 2010	Target Service Numbers/ Target Geographic Service Area	Funding Process or Awards Made	Dollar Amounts Awarded	2010 Contract Service Numbers/
Profesional Career Pathways Project	College scholarship opportunity available to center-based or home child care providers unable to access TEACH Arizona					
		\$1,267,718.00			#####	

		2011 OPERATIONAL PLAN				FTF Category
	Status/Notes	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic	2011 Contract Service Numbers/ Geographic	Status/Notes 2011	Category
Child Care Lab School/Preschool Model	4-14-2010 Lannie gave status update, model completion expected by mid-May, presentation to Council in June.	\$300,000	1 new site in FY 2011. 15 ECE students		Self hold	PD-ECE

		2011 OPERATIONAL PLAN				FTF Category
	Status/Notes	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic	2011 Contract Service Numbers/ Geographic	Status/Notes 2011	Category
ECE/ECD Professional Development Scholarship	5-5-2010 One award has been made, work is begin done to reach the student to complete the paperwork; clarifications have not been received	\$21,551	5 continuing ECE students; 5 new ECE students		renewal will be offered	PD-ECE
TEACH	4-14-2010 Council voted to move \$25,000 from FY2011 carry-forward to TEACH line item for FY2011.	\$25,000	7-10 TEACH scholarships; intent is to assist as many scholars as possible.		4-14-2010 Council voted to move \$25,000 from FY2011 carry-forward to TEACH line item for FY2011.	PD-ECE
Professional Development Pathway	5-5-2010 renewal packet and clarifications have been submitted	\$15,000	8 CBT sessions offered; 20 NPC students		renewal will be offered	PD-ECE

		2011 OPERATIONAL PLAN				FTF Category
	Status/Notes	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic	2011 Contract Service Numbers/ Geographic	Status/Notes 2011	Category
Employer-sponsored Child Care Research	4-13-2010 second version of employer leave-behind materials submitted to Liz for approval	\$25,000	1 new site operational		renewal will be offered	Access and Affordability – ECE
Child Care Supply/Demand Study with Coconino Regional Partnership Council	4-14-2010 council approved \$60,000 to buy in to the statewide Child Care Study		pending outcomes		pending study outcomes	Evaluation

		2011 OPERATIONAL PLAN				FTF Category
	Status/Notes	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic	2011 Contract Service Numbers/ Geographic	Status/Notes 2011	Category
Expansion of Existing Child Care Slots	No viable applicant.				strategy not continued in FY 2011	
Child Care Health Consultant	4-21-10 CCHC has been let go; grantee is hopeful that replacement can be hired prior to May CCHC training in Tucson	\$60,000	15 child care centers/homes outside of QF!		will continue	Health - Medical, Oral & Behavioral
Oral Health, Dental Varnish	Dates are now being scheduled into June, 2010. Very well-received by child care centers!	\$20,000	1000 Applications		renewal will be offered	Health - Medical, Oral & Behavioral

		2011 OPERATIONAL PLAN				FTF Category
	Status/Notes	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic	2011 Contract Service Numbers/ Geographic	Status/Notes 2011	Category
Healthy Steps	5-5-2010 renewal packet and clarifications have been submitted	\$56,000	Ongoing case load of at least 100 children		renewal will be offered; 4-13-2010 Received request from North Country for additional dollars for FY2011 specifically for Healthy Steps Training; will go to the Council for their approval and then to the Board. This will involve a funding plan change, so the Council will need to decide, and then it	Health - Medical, Oral & Behavioral
Nutrition Education and Outreach	No viable applicant.	\$95,000	100 families		initial doc sent 4-6-2010 to Juanita and Joyce; 4-23-10 meeting with Joyce and Juanita scheduled for 4-28-10 to go over agreement	Health - Medical, Oral & Behavioral

		2011 OPERATIONAL PLAN				FTF Category
	Status/Notes	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic	2011 Contract Service Numbers/ Geographic	Status/Notes 2011	Category
Early Literacy and Parent Education	ROR presented to Council, identified 3 new ROR sites within the region and discussed barriers to bringing new sites on. Council voted to allow ROR to purchase books to support two existing ROR sites during FY 2010. No additional dollars added to the contract; previously vetted through finance.	\$31,930	300 families			Family Support - Early Literacy

		2011 OPERATIONAL PLAN				FTF Category
	Status/Notes	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic	2011 Contract Service Numbers/ Geographic	Status/Notes 2011	Category
Expanded Home Visiting Program	4-13-2010 FTF policy has given permission to use the proposed tools	\$195,000	100 families			Family Support
Communication	4-14-2010 communications plan for the remainder of FY2010 has been tabled until May to gather more information related to the Cinema Suite that is begin developed for use in June 2010.	\$25,000				Communications

		2011 OPERATIONAL PLAN				FTF Category
	Status/Notes	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic	2011 Contract Service Numbers/ Geographic	Status/Notes 2011	Category
Emergency Food Boxes	Distribution is going well; families will be notified of program ending beginning this month (April) and families will be given information about other	Not continued into FY 2011				Family Support
	Providing boxes 1 x month, will not spend down, far too much administrative work required on this grant					Family Support
Emergency Child Care Scholarships	Emergency child care scholarships have termed in this region as of mid-April.	see ongoing strategy below for FY 2011				Access and Affordability – ECE

		2011 OPERATIONAL PLAN			FTF Category	
	Status/Notes	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic	2011 Contract Service Numbers/ Geographic	Status/Notes 2011	Category
Capacity Building		\$75,000	TBD		Self hold	Strategy in Development
Director Mentoring		\$85,000	Cohort of 6		4-23-10 govt-govt agreement is with finance for review prior to going to NPC. My goal is to send this to the Council in May for approval, and to the Board for approval in June for July 1 start date.	PD ECE
Expanded Early Literacy Programs		\$50,000	100 families		will be govt-govt with Navajo County Libraries; meeting scheduled with Geneva for 5-4-10	Family Support
Child Care Scholarships		\$180,000	15 infants/22 preschoolers per month		will be agreement with VSUW	Quality Access Affordability

		2011 OPERATIONAL PLAN				FTF Category
	Status/Notes	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic	2011 Contract Service Numbers/ Geographic	Status/Notes 2011	Category
	Profesional Career Pathways Project	\$27,000	16 students, 2 semesters each		will "buy in" to state-wide contract with CAC	PD ECE
		\$1,286,481.00				

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	PGMS Strategy Name
Child Care Lab School/Preschool Model	Learning Labs

	Prization
	PGMS Strategy Name
ECE/ECD Professional Development Scholarship	Recruitment into the Field
TEACH	Scholarships - TEACH
Professional Development Pathway	Community Based ECE Training

	Prization
	PGMS Strategy Name
Employer-sponsored Child Care Research	Expansion: Increase Slots in Regulated Classrooms/Homes and Capital Expense
Child Care Supply/Demand Study with Coconino Regional Partnership Council	Child Care Study

	Prization
	PGMS Strategy Name
Expansion of Existing Child Care Slots	
Child Care Health Consultant	Child Care Health Consultation
Oral Health, Dental Varnish	Oral Health

	Prization
	PGMS Strategy Name
Healthy Steps	Health Coordination/Healthy Steps
Nutrition Education and Outreach	Nutrition/Obesity/Physical Education

	rization
	PGMS Strategy Name
Early Literacy and Parent Education	Reach Out and Read

	ization
	PGMS Strategy Name
Expanded Home Visiting Program	Home Visitation
Communication	Communications

	Organization
	PGMS Strategy Name
Emergency Food Boxes	Food Insecurity
	Food Insecurity
Emergency Child Care Scholarships	Child Care Scholarships

	ization
	PGMS Strategy Name
Capacity Building	Strategy in Development
Director Mentoring	Director Mentoring/Training
Expanded Early Literacy Programs	Community Based Literacy
Child Care Scholarships	Child Care Scholarships

	Prization
	PGMS Strategy Name
Profesional Career Pathways Project	Scholarships Non TEACH