

2010 OPERATIONAL PLAN							2011 OPERATIONAL PLAN			
Description	Funds Obligated to Strategies: 2010	Target Service Numbers/ Target Geographic Service Area	Funding Process or Awards Made	2010 Contract Service Numbers/	Status/Notes	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic	2011 Contract Service Numbers/ Geographic	Status/Notes 2011	
Child Care Lab School/Preschool Model	\$50,000	FY 2010 is a planning year	Navajo County Superintendent of Schools, Educational Services Agency	Planning year only	Planning meeting scheduled for June 1 in Vernon. Presentation to Council in June; Linda and Lannie attended grantee coord mtg	\$300,000	1 new site in FY 2011. 15 ECE students		Self hold	
ECE/ECD Professional Development Scholarship	\$21,551	5 ECE students and 10 CDA applicants for each semester (Fall 2009 and Spring 2010)	Apache County, Higher Education Committee	5 ECE students	5-12-2010 Melissa let me know that there was one recipient for the scholarship, and that the check should be issued soon. Unsure of amount.	\$21,551	5 continuing ECE students; 5 new ECE students		renewal will be offered	
TEACH	\$27,000	10 TEACH scholarships	FTF Statewide Initiative	7-10 TEACH scholarships; intent is to assist as many scholars as possible.	5-14-2010 current TEACH report shows 3 regionally funded TEACH scholarship apps, 1 active, 2 inactive in month of April. 5-19-2010 Athena attended grantee coord mtg.	\$25,000	6 TEACH scholarships; intent is to assist as many scholars as possible.	6 scholarships, in homes or centers	4-14-2010 Council voted to move \$25,000 from FY2011 carry-forward to TEACH line item for FY2011.	
Professional Development Pathway	\$2,000	Service Number: 0	Northland Pioneer College	Service numbers :0	5-24-2010 final CBT planning mtg scheduled for 5-26-2010; 5-19-2010 attended grantee coord mtg.	\$15,000	12 NPC students will be able to complete 5 courses for credit		Renewal is recommended by Council	

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Employer-sponsored Child Care Research	\$50,000	Service Number: 0	Applied Economics, Inc.: \$49,966	research year, no service numbers	5-14-2010 Sarah is conducting in-person meetings with regional large employers this week; 5-24-2010 mtgs with sm/med employers are being scheduled for June 14-16	\$25,000	1 new site operational		renewal will be offered	
Child Care Supply/Demand Study with Coconino Regional Partnership Council	\$60,000	Service Number: 0	Pending		4-14-2010 council approved \$60,000 to buy in to the statewide Child Care Study	\$40,000	pending outcomes		pending study outcomes; \$15,000 has been shifted to the communications line item for FY2011, approved at 5-12-2010 meeting; \$10,000 has been shifted to Healthy Steps line item, approved 5-12-2010; \$10,000 removed based on FY2010 funding shift made in April.	
Expansion of Existing Child Care Slots	\$182,008	Service Number: 0 (Strategy not funded)			No viable applicant.		strategy not continued in FY 2011			

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Child Care Health Consultant	\$50,000	15 child care centers and homes outside of <i>Quality First</i>	FTF Statewide Initiative Apache County Public Health District	15 child care homes/centers outside of QF!	5-3-2010 Replacement CCHC has been hired, attended training in Tucson along with Shondee; 5-19-2010 Chris Sexton and Dr. Richie Bast attended the grantee coord mtg; Dr. Bast has been hired as CCHC.	\$60,000	15 child care centers/homes outside of QF!		will continue	
Oral Health, Dental Varnish	\$15,000	1000 children	Navajo County Public Health District	750 Applications	5-19-2010 Mary attended the grantee coord mtg, shared upcoming dates in both counties for month of June	\$20,000	1000 Applications; 500 children two times, or any combination to reach 1000 applications		renewal recommendation approved by Council 5-12-2010	

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Healthy Steps	\$104,519	Service Numbers: 100 children	North Country HealthCare	1 site operational and build case load to 100	5-19-2010 Deb and Sandy attended the grantee coord mtg from North Country; 5-12-2010 Council approved training funds request for FY2011, letter from Chair submitted to MK along with revised strategy.	\$66,000	Ongoing case load of at least 100 children		5-12-2010 Council approved renewal recommendation; has been forwarded to the Board. Healthy Steps Model specific training funds request was also approved, letter will go to the Board for approval in June. This will necessitate a budget and contract revision for FY2011.	
Nutrition Education and Outreach	\$13,750	Service Numbers: 0 (Strategy not funded)			No viable applicant in FY2010; revised strategy for FY2011.	\$95,000	100 families		5-14-2010 DRAFT agreement went to UA Special Projects this week; if preliminary approval is received, I'll add to matrix for June board meeting. 5-25-2010 Budget format concerns still being	

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Early Literacy and Parent Education	\$31,930	Service Numbers: 200 families	Arizona Academy of Pediatrics - Reach Out and Read:	8 new ROR sites; 4000 children	5-19-2010 Aileene attended the grantee coord mtg. 5-22-2010 Wht Mtn Peds asked about status of funds for books that was approved in March - have not heard anything from ROR related to this. 5-24-2010 Email to Charlene and Lidnsay re: same. Email and calls to Pat re:same 5-25-2010 Pat indicated that book orders will be made in the next 2 weeks at both clinics, with Aileene's help if needed. Problem solved.	\$31,930	300 families		Renewal has been approved by the Council and forwarded to the Board.	
Expanded Home Visiting Program	\$139,788	400 families over the course of FY 2010	Northland Therapy Services, Inc.	30 newborns per month	5-19-2010 Robin attended the grantee coord mtg.	\$195,000	100 families		5-12-2010 Council tabled decision on RFGA recommendation until they could convene as the secondary review committee as a whole.	

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Communication	Details of this plan are in development.	\$16,250							5-12-2010 Comms plan for FY2010 was approved; letter will to Michelle/Rhian 5-20-2010. Using regional admin funds, May 19 order placed for FY2010 leave behinds. 5-22-2010 Family Fun Day held, approx. 413 attendees	\$70,00.00			5-12-2010 FY2011 communications plan approved; including .5 FTE for parent liaison/outreach person, radio spots, grocery store clings/carts/floor mats, cinema ad spots, and leave behinds for community events.
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	Distribution in Springerville and St Johns	5-21-2010 Town of Springerville's last distribution was 5-20-2010, grant has been expended.	\$0	Not continued into FY 2011					
	\$4301 discretionary allocation with Additional Regional Partnership Council Funds \$132,000		150 food boxes per week	Salvation Army – White Mountain Outpost	Distribution in Pinetop, Lakeside, Heber, Snowflake, Holbrook	Providing boxes 1 x month, willnot spend down, far too much administrative work required on this grant	\$0						
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	63 scholarships per month	Emergency child care scholarships have termed in this region as of mid-April.	\$0	see ongoing strategy below for FY 2011					

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Capacity Building	Provide a series of community based trainings to provide foundational skills to successfully compete for grant awards.	FY 2011 strategies					\$75,000	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		5-14-2010 No part of Claude's salary will be paid by this grant; therefore I am meeting with her on May 18 to review agreement, if it looks good, I'll add to the matrix for the June Board meeting; this funding mechanism was included in the strategy and has Council approval. 5-25-2010 this agreement will go
Expanded Early Literacy Programs	Create more opportunities for community-based early literacy programs for young families and their children.						\$50,000	100 families		5-14-2010 this agreement will go to the Navajo County BOS for preliminary approval to proceed on 5-25-10; if approval is granted, I'll add this to the matrix for the Board meeting in June. 5-25-2010 Navajo County BOS approved entering into an agreement with FTE; finalized agreement needs to go back to them

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Child Care Scholarships	\$1,277,718.00					\$180,000	15 infants/22 preschoolers per month		State-wide RFGA is on the street now. VSUW will handle first 2 months of FY2011 contract	
Profesional Career Pathways Project						\$27,000	16 students, 2 semesters each; and 15 CDA applicants		will "buy in" to state-wide contract with CAC	
						<b>\$1,311,481.00</b>				