

	<b>2010 OPERATIONAL PLAN</b>						
	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/ Geographic Service Area	Status/Notes
Child Care Lab School/Pre-school Model	<p>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.</p> <p><b>2010 PLANNING</b> <b>2011 EXECUTION</b></p>	\$50,000	FY 2010 is a planning year	Navajo County Superintendent of Schools, Educational Services Agency	50,000.00	Planning year only	6-16-2010 Linda and Lannie presented to the Council - very well received. Well done manual/template, above Council expectations. Strategy worksheet developed, sen to strat wrk grp, hopefully to Council in July for approval.

	<b>2010 OPERATIONAL PLAN</b>						
	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/ Geographic Service Area	Status/Notes
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	<b>21,551.00</b>	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.
TEACH	Offer additional TEACH scholarships to child care professionals outside of <i>Quality First</i>	\$27,000	10 TEACH scholarships	FTF Statewide Initiative	<b>27,000.00</b>	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.
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	<b>2,000.00</b>	Service numbers :0	5-24-2010 final CBT planning mtg scheduled for 5-26-2010; 5-19-2010 attended grantee coord mtg.
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.	\$49,966	Service Number: 0	Applied Economics, Inc.: \$49,966	<b>49,966.00</b>	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

	<b>2010 OPERATIONAL PLAN</b>						
	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/ Geographic Service Area	Status/Notes
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	\$60,000	Service Number: 0	Pending	60,000.00		4-14-2010 council approved \$60,000 to buy in to the statewide Child Care Study
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	Service Number: 0 (Strategy not funded)		0.00		No viable applicant.

<b>2010 OPERATIONAL PLAN</b>							
	<b>Description</b>	<b>Funds Obligated to Strategies: 2010</b>	<b>Target Service Numbers/ Target Geographic Service Area</b>	<b>Funding Process or Awards Made</b>	<b>Dollar Amounts Awarded</b>	<b>2010 Contract Service Numbers/ Geographic Service Area</b>	<b>Status/Notes</b>
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	<b>50,000.00</b>	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.
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 education section for each child seen, as well as community education and outreach in order to raise awareness related to the importance of good oral health.	\$15,000	1000 children	Navajo County Public Health District	<b>15,000.00</b>	750 Applications	5-19-2010 Mary attended the grantee coord mtg, shared upcoming dates in both counties for month of June

	<b>2010 OPERATIONAL PLAN</b>						
	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/ Geographic Service Area	Status/Notes
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	<b>104,519.00</b>	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.
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	Service Numbers: 0 (Strategy not funded)		<b>0.00</b>		No viable applicant in FY2010; revised strategy for FY2011.

<b>2010 OPERATIONAL PLAN</b>							
	<b>Description</b>	<b>Funds Obligated to Strategies: 2010</b>	<b>Target Service Numbers/ Target Geographic Service Area</b>	<b>Funding Process or Awards Made</b>	<b>Dollar Amounts Awarded</b>	<b>2010 Contract Service Numbers/ Geographic Service Area</b>	<b>Status/Notes</b>
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:	<b>31,930.00</b>	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.
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.	<b>139,788.00</b>	30 newborns per month	5-19-2010 Robin attended the grantee coord mtg.
Communica-tion	Details of this plan are in development.	\$16,250			<b>16,250.00</b>		6-22-2010 Literacy Partnership application completed, order for books will be put together today to have them in time for Back to School event in July.

<b>2010 OPERATIONAL PLAN</b>							
	<b>Description</b>	<b>Funds Obligated to Strategies: 2010</b>	<b>Target Service Numbers/ Target Geographic Service Area</b>	<b>Funding Process or Awards Made</b>	<b>Dollar Amounts Awarded</b>	<b>2010 Contract Service Numbers/ Geographic Service Area</b>	<b>Status/Notes</b>
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	<b>52,520.00</b>	Distribution in Springerville and St Johns	5-21-2010 Town of Springerville's last distribution was 5-20-2010, grant has been expended.
	\$4301 discretionary allocation with Additional Regional Partnership Council Funds \$132,000		150 food boxes per week	Salvation Army – White Mountain Outpost	<b>81,780.00</b>	Distribu-tion in Pinetop, Lakeside, Heber, Snowflake, Holbrook	Providing boxes 1 x month, will not spend down, far too much administrative work required on this grant
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	<b>377,621.00</b>	63 scholarships per month	Emergency child care scholarships have termed in this region as of mid-April.
Capacity Building	Provide a series of community based trainings to provide foundational skills to successfully compete for grant awards.	FY 2011 strategies					

<b>2010 OPERATIONAL PLAN</b>							
	<b>Description</b>	<b>Funds Obligated to Strategies: 2010</b>	<b>Target Service Numbers/ Target Geographic Service Area</b>	<b>Funding Process or Awards Made</b>	<b>Dollar Amounts Awarded</b>	<b>2010 Contract Service Numbers/ Geographic Service Area</b>	<b>Status/Notes</b>
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.						
Profesional Career Pathways Project	College scholarship opportunity available to center-based or home child care providers unable to access TEACH Arizona						
Evaluation	New evaluation obligation for statewide evaluation and studies						

\$1,081,926.00

\$1,079,925.00

2011 OPERATIONAL PLAN						
	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic Service Area	Board Approved	Dollar Amounts Awarded	2011 Contract Service Numbers/ Geographic Service Area	Status/Notes 2011
Child Care Lab School/Pre-school Model						
	\$0.00	1 new site in FY 2011. 15 ECE students	no	\$0.00		Self hold; 6-24-2010 once strategy approved by Council and Board, this will be a competitive bid process of some kind - RFP perhaps - for funding in FY2011.

<b>2011 OPERATIONAL PLAN</b>						
	<b>Funds Obligated to Strategies: 2011</b>	<b>Target Service Numbers/ Target Geographic Service Area</b>	<b>Board Approved</b>	<b>Dollar Amounts Awarded</b>	<b>2011 Contract Service Numbers/ Geographic Service Area</b>	<b>Status/Notes 2011</b>
ECE/ECD Professional Development Scholarship	<b>\$21,551.00</b>	5 continuing ECE students; 5 new ECE students	Yes 1-26-2010	<b>\$0.00</b>		no renewal app received at all, no QRT 3 data or narrative reports received. Very little activity on this grant, updated Council at June meeting. Grant will end June 30; finance will request repayment of unexpended funds.
TEACH	<b>\$25,000.00</b>	7-10 TEACH scholarships; intent is to assist as many scholars as possible.	yes 1-26-2010	<b>\$25,000.00</b>	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	<b>\$15,000.00</b>	12 NPC students will be able to complete 5 courses for credit	yes 1-26-2010	<b>\$15,000.00</b>	pending definition of target number	Renewal is recommended by Council 6-25-2010 Board approved
Employer-sponsored Child Care Research	<b>\$25,000.00</b>	1 new site operational	yes 1-26-2010	<b>\$0.00</b>		7-14-2010 council voted to offer renewal packet.

2011 OPERATIONAL PLAN						
	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic Service Area	Board Approved	Dollar Amounts Awarded	2011 Contract Service Numbers/ Geographic Service Area	Status/Notes 2011
Child Care Supply/Demand Study with Coconino Regional Partnership Council	\$0.00	pending outcomes	no	\$0.00		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		strategy not continued in FY 2011				

<b>2011 OPERATIONAL PLAN</b>						
	<b>Funds Obligated to Strategies: 2011</b>	<b>Target Service Numbers/ Target Geographic Service Area</b>	<b>Board Approved</b>	<b>Dollar Amounts Awarded</b>	<b>2011 Contract Service Numbers/ Geographic Service Area</b>	<b>Status/Notes 2011</b>
Child Care Health Consultant	<b>\$60,000.00</b>	15 child care centers/homes outside of QF!	yes 1-26-2010	<b>\$60,000.00</b>	15 child care homes or centers	will continue
Oral Health, Dental Varnish	<b>\$20,000.00</b>	1000 Applications; 500 children two times, or any combination to reach 1000 applications	yes 1-26-2010	<b>\$20,000.00</b>	333 children receiving varnish applications, 3 times in the year	renewal recommendation approved by Council 5-12-2010; 6-24-2010 Board approved.

<b>2011 OPERATIONAL PLAN</b>						
	<b>Funds Obligated to Strategies: 2011</b>	<b>Target Service Numbers/ Target Geographic Service Area</b>	<b>Board Approved</b>	<b>Dollar Amounts Awarded</b>	<b>2011 Contract Service Numbers/ Geographic Service Area</b>	<b>Status/Notes 2011</b>
Healthy Steps	<b>\$66,000.00</b>	Ongoing case load of at least 100 children	yes 6-15-2010 for add'l \$10,000	<b>\$56,000.00</b>	<b>100 children</b>	7-13-2010 Board approved in June. This will necessitate a budget and contract revision for FY2011. 7-16-2010 contract revision will be sent for add'l 10K.
Nutrition Education and Outreach	<b>\$95,000.00</b>	100 families	yes 1-26-2010	<b>\$0.00</b>	<b>100 parents</b>	7-8-2010 Agreement has been approved by UA Special Projects and has been sent to policy and finance for their input. I've requested feedback by COB 7-15-2010, hope to have agreement signed by both parties by 7-26-2010 COB to fund 8-1-2010.

<b>2011 OPERATIONAL PLAN</b>						
	<b>Funds Obligated to Strategies: 2011</b>	<b>Target Service Numbers/ Target Geographic Service Area</b>	<b>Board Approved</b>	<b>Dollar Amounts Awarded</b>	<b>2011 Contract Service Numbers/ Geographic Service Area</b>	<b>Status/Notes 2011</b>
Early Literacy and Parent Education	\$31,930.00	300 families	yes 1-26-2010	\$31,930.00	300 children	Renewal has been approved by the Council and forwarded to the Board. 6-24-2010 Board approved
Expanded Home Visiting Program	\$195,000.00	100 families	yes 1-26-2010	\$0.00		6-21-2010 Council met to review, I am conflicted, so outcome is not known.
Communica-tion	\$70,000.00		yes 6-15-2010	\$70,000.00		7-13-2010 Board approved in June.

2011 OPERATIONAL PLAN						
	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic Service Area	Board Approved	Dollar Amounts Awarded	2011 Contract Service Numbers/ Geographic Service Area	Status/Notes 2011
Emergency Food Boxes	\$0.00	Not continued into FY 2011				
	\$0.00					
Emergency Child Care Scholarships	\$0.00	see ongoing strategy below for FY 2011				
Capacity Building	\$0.00	TBD	no	\$0.00		Self hold

<b>2011 OPERATIONAL PLAN</b>						
	<b>Funds Obligated to Strategies: 2011</b>	<b>Target Service Numbers/ Target Geographic Service Area</b>	<b>Board Approved</b>	<b>Dollar Amounts Awarded</b>	<b>2011 Contract Service Numbers/ Geographic Service Area</b>	<b>Status/Notes 2011</b>
Director Mentoring	<b>\$85,000.00</b>	Cohort of 6	yes 1-26-2010	<b>\$0.00</b>	<b>cohort of 6 professionals</b>	7-26-2010 Feedback rec'd and worked in. Claude needs to re-work travel line item on budget narrative - may not be signed by August 2.
Expanded Early Literacy Programs	<b>\$50,000.00</b>	100 families	yes 1-26-2010	<b>\$0.00</b>	<b>100 children</b>	7-13-2010 Navjao County BOS approved agreement. I need clarification requests back from finance and policy by COB 7-15-2010. I want to have this signed by both parties by COB 7-26-2010 to fund 8-1-2010.
Child Care Scholarships	<b>\$180,000.00</b>	15 infants/22 preschoolers per month	yes 1-26-2010	<b>\$180,000.00</b>	<b>37 children per month</b>	State-wide RFGA is on the street now. VSUW will handle first 2 months of FY2011 contract
Profesional Career Pathways Project	<b>\$27,000.00</b>	16 students, 2 semesters each; and 15 CDA applicants	yes 1-26-2010	<b>\$27,000.00</b>	<b>47 profesioanals; either course tuition, or CDA fee</b>	7-26-2010 Contract has been signed by FTF, Shirley Harter is contact person at CAC
Evaluation	<b>\$64,200.24</b>		yes 6-15-2010	<b>\$64,200.24</b>		
	<b>\$1,030,681.24</b>			<b>\$549,130.24</b>		