

	2011 OPERATIONAL PLAN								FTF Categorization	
Strategy Name	Funds Allotted to Strategies: 2011	Target Service Numbers/ Target Service Area	Board Approved	Funding Process Planned or Awards Made	Dollar Amounts Awarded	Contract Number	2011 Contract Service Numbers/ Geographic Service Area	Status/Notes 2011	FTF Category	PGMS Strategy Name
Comprehensive Family Support	\$76,736	7 families will be served through a comprehensive family support program. Parents/guardians will be to be served through the Parents as Teachers “Born To Learn” home visitation curriculum; Monthly Community Trainings (1 class per month with 10 participants in each) will be held for parents, grandparents, and extended families; and Family, Friend and Neighbor Caregivers for those 7 families will also be served through in-home support and education.	YES, 12/2009	<i>CONTINUING - Through a Tribal Grant Agreement with the Cocopah Indian Tribe</i>	\$69,182.00	FTF-RC031-10-02281-01	7 families through home visitation, 5 Family, Friend, Neighbor Caregivers, 10 participants at each monthly class	The grant agreement was renewed. During a meeting with the Acting Tribal Administrator on 11-08-2010, it was decided that the Early Steps Program location would be moved out of the Social Services building and that the supervision of the Early Steps position will be under the Tribal Administration, with mentorship and direction from the Head Start.	FS	Home Visitation

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T.E.A.C.H.	\$3,450	1 T.E.A.C.H. scholar	YES, 12/2009	CONTINUING	\$3,450.00	Statewide	1 T.E.A.C.H. scholar (in addition to the 2 scholarships offered through Quality First)	*The Regional Council will be reconsidering this strategy at the Regional Council Meeting December 1 st , 2010.	PD	Scholarships- TEACH
Conference Scholarships & Project Grants	\$0		YES, 12/2009	June 2nd- the Regional Council took action to move the funding in to a new strategy (In-Region Early Childhood Conference).				*June 2nd, 2010- Regional Council removed the funding from this strategy.	PD	Scholarships- non-TEACH
Cross-regional Advocacy Campaign	\$0	100 Champions			\$0			The Yuma Regional Partnership Council's communications plan includes a Community Outreach Liaison that is also assigned to the Cocopah Region.		

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Community Awareness-Community Expo Collaboration	\$200		YES 12/2009	<i>NEW – This is considered an FTF/ Regional Council Directed Strategy</i>				A Community Expo is not being planned for FY2011. These funds are also set aside for Parent Education Materials and “Leave Behinds.”		Community Outreach
Community Awareness – Early Childhood Conference	\$14,000	The target service number was 100 conference participants.	YES 7/20/2010	<i>NEW - This is considered an "FTF/ Regional Council Directed" Strategy</i>				The Cocopah Family Conference was held October 22-23, 2010.	FS	Community Outreach

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Food Assistance & Nutrition	\$2,500		YES 12/2009	State vendor-DES holds contract for hunger assistance programs. Provider for the region is Yuma Community Food Bank.				April 2010- Regional Council is aware of the DES contract with YCFB until 2014. November 2010- The signed contract was submitted by the Yuma Community Food Bank.	FS	Food Insecurity
Statewide Evaluation	\$1,785		Yes 6/20/10		\$1,785.18					Statewide Evaluation
TOTALS:	\$98,671.18				\$74,417.18					