

Strategy Name		2010 OPERATIONAL PLAN						2011 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/ Geographic Service Area	Status/Notes	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic Service Area	Board Approved	Dollar Amounts Awarded	2011 Contract Service Numbers/ Geographic Service Area
1	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,	\$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.					
		parents and families, and other community partners to create an Early Childhood Development, curriculum-based, learning lab model for child care and preschool. 2010 PLANNING 2011 EXECUTION							\$300,000.00	1 new site in FY 2011. 15 ECE participating adults	yes 8-31-2010	\$0.00	
2	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	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.	\$21,551.00	5 continuing ECE students; 5 new ECE students	Yes -1-26-2010	\$0.00	
3a	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.	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.	\$25,000.00	7-10 TEACH scholarships; intent is to assist as many scholars as possible.	yes 1-26-2010, 6-25-2010	\$25,000.00	6 scholarships, in homes or centers
3b	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	5-24-2010 final CBT planning mtg scheduled for 5-26-2010; 5-19-2010 attended grantee coord mtg.	\$15,000.00	12 NPC students will be able to complete 5 courses for credit	yes 1-26-2010, 6-25-2010	\$15,000.00	pending definition of target number

Strategy Name		2010 OPERATIONAL PLAN						2011 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/ Geographic Service Area	Status/Notes	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic Service Area	Board Approved	Dollar Amounts Awarded	2011 Contract Service Numbers/ Geographic Service Area
4	Employer-sponsored Child Care Research	\$49,966	Service Number: 0	Applied Economics, Inc.: \$49,966	49,966.00	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	\$25,000.00	1 new site operational	yes 1-26-2010, 6-25-2010	\$0.00	
5	Child Care Supply/Demand Study with Coconino Regional Partnership Council	\$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	\$0.00	pending outcomes	no	\$0.00	
6	Expansion of Existing Child Care Slots	\$0	Service Number: 0 (Strategy not funded)		0.00		No viable applicant.		strategy not continued in FY 2011			
7	Child Care Health Consultant	\$50,000	15 child care centers and homes outside of Quality First	FTF Statewide Initiative Apache County Public Health District	50,000.00	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.	\$60,000.00	15 child care centers/homes outside of QF!	yes 1-26-2010	\$60,000.00	15 child care homes or centers

Strategy Name		2010 OPERATIONAL PLAN						2011 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/ Geographic Service Area	Status/Notes	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic Service Area	Board Approved	Dollar Amounts Awarded	2011 Contract Service Numbers/ Geographic Service Area
8	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	15,000.00	750 Applications	5-19-2010 Mary attended the grantee coord mtg, shared upcoming dates in both counties for month of June	\$20,000.00	1000 Applications; 500 children two times, or any combination to reach 1000 applications	yes 1-26-2010; expansion pending Board approval Dec 2010	\$20,000.00	333 children receiving varnish applications, 3 times in the year
9	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	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.	\$66,000.00	Ongoing case load of at least 100 children	yes 6-15-2010 for additional \$10,000; expansion pending board approval Dec 2010	\$66,000.00	100 children
10	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)		0.00		No viable applicant in FY2010; revised strategy for FY2011.	\$95,000.00	100 families	yes 1-26-2010	\$0.00	100 parents

Strategy Name		2010 OPERATIONAL PLAN						2011 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/ Geographic Service Area	Status/Notes	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic Service Area	Board Approved	Dollar Amounts Awarded	2011 Contract Service Numbers/ Geographic Service Area
11	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	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.	\$31,930.00	300 families	yes 1-26-2010	\$31,930.00	300 children
12	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	5-19-2010 Robin attended the grantee coord mtg.	\$195,000.00	100 families	yes 1-26-2010; reduction for FY2011 pending board approval Dec 2010	\$0.00	
13	Communication	Details of this plan are in development.	\$16,250			16,250.00		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.	\$70,000.00		yes 6-15-2010	\$70,000.00	
14	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	54,520.00	Distribution in Springerville and St Johns	5-21-2010 Town of Springerville's last distribution was 5-20-2010, grant has been expended.	\$0.00	Not continued into FY 2011			

Strategy Name		2010 OPERATIONAL PLAN						2011 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/ Geographic Service Area	Status/Notes	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic Service Area	Board Approved	Dollar Amounts Awarded	2011 Contract Service Numbers/ Geographic Service Area
		\$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	Providing boxes 1 x month, will not spend down, far too much administrative work required on this grant	\$0.00				
15	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	377,621.00	63 scholarships per month	Emergency child care scholarships have termed in this region as of mid-April.	\$0.00	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.	FY 2011 strategies						\$0.00	TBD	no	\$0.00	
	Director Mentoring	Comprehensive PD model focusing on administrative, leadership and business skills for child care directors/owners.							\$85,000.00	Cohort of 6	yes 1-26-2010	\$85,000.00	cohort of 6 professionals
	Expanded Early Literacy Programs	Create more opportunities for community-based early literacy programs for young families and their children.							\$50,000.00	100 families	yes 1-26-2010	\$50,000.00	150 adults
	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.							\$180,000.00	15 infants/22 preschoolers per month	yes 1-26-2010	\$180,000.00	37 children per month

Strategy Name		2010 OPERATIONAL PLAN						2011 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/ Geographic Service Area	Status/Notes	Funds Obligated to Strategies: 2011	Target Service Numbers/ Target Geographic Service Area	Board Approved	Dollar Amounts Awarded	2011 Contract Service Numbers/ Geographic Service Area
	Professional Career Pathways Project	College scholarship opportunity available to center-based or home child care providers unable to access TEACH Arizona							\$27,000.00	16 students, 2 semesters each; and 15 CDA applicants	yes 1-26-2010	\$27,000.00	47 professionals; either course tuition, or CDA fee
	Evaluation	New evaluation obligation for statewide evaluation and studies							\$64,200.24		yes 6-15-2010	\$64,200.24	
Totals			\$1,081,926.00			\$1,081,925.00			\$1,330,681.24			\$694,130.24	

Strategy Name		Status/Notes 2011
1	Child Care Lab School/Preschool Model	11-10-2010 Council approved pursuing agreement with Nav County Sup ESA. Will go to Jan. Board mtg.
2	ECE/ECD Professional Development Scholarship	11-12-2010 Presented to WIB, they will consider agreement at next meeting, Jan 2011.
3a	TEACH	4-14-2010 Council voted to move \$25,000 from FY2011 carry-forward to TEACH line item for FY2011.
3b	Professional Development Pathway	11-12-2010 fourth session almost complete. Will need to conduct fifth series to complete contract.

Strategy Name		Status/Notes 2011
4	Employer-sponsored Child Care Research	11-18-2010 Sarah attended grantee coordination meeting, she is having a hard time getting appointments to present to employers - requested help from M. Pansulla to schedule joint presentations.
5	Child Care Supply/Demand Study with Coconino Regional Partnership Council	11-18-2010 Status meeting held; survey going to IRB in early December, hiring and training temp staff in December, hopefully beginning survey in January. Data available for FY2013 planning.
6	Expansion of Existing Child Care Slots	
7	Child Care Health Consultant	11-12-2010 Kathi gave overview in Oct, no changes. Dr. Bast gave update at grantee coord meeting and is working with 15 sites outside of QF. 11-18-2010 no changes.

Strategy Name		Status/Notes 2011
8	Oral Health, Dental Varnish	11-12-2010 Council approved strategy expansion for remainder of FY2011 to be total of \$41,103 and will sustain in FY2012. To board in Dec, start date Jan 1, 2011
9	Healthy Steps	11/12/2010 Data collection template has been chagned to be health care coordination. Council approved expansion of strategy to \$120,000 for FY2011 and will sustain in FY2012. To Board in Dec, start date Jan 1, 2011. Justification provided to finance, will go to Alex.
10	Nutrition Education and Outreach	11-12-2010 Hiring now going on; slow to ramp up. 11-18-2010 Apache County having trouble getting qualified applicants. Joyce attended grantee coordination meeting.

Strategy Name		Status/Notes 2011
11	Early Literacy and Parent Education	11-12-2010 Aileene has left AAP, no new replacement as yet. Position being covered out of Phoenix. Council will likely not continue strategy in FY2012.
12	Expanded Home Visiting Program	11-12-2010 Council removed \$129,000 from strategy and placed in unallotted. Remaining \$66,000 is available for potential contract in spring 2011.
13	Communication	11-12-2010 M. Pansulla continues as outreach liaison. Black out is over, am presenting spring media buy and FY2012 comprehensive communications plan in Dec.
14	Emergency Food Boxes	

Strategy Name		
		Status/Notes 2011
15	Emergency Child Care Scholarships	
	Capacity Building	11-12-2010 Will go to Council for approval in Dec. Proposing VISTA volunteer and 3-year plan to build community capacity for grants leveraging and partnership.
	Director Mentoring	11-12-2010 we have one participant; Council will likely reduce funding in FY2012 to have a smaller cohort.
	Expanded Early Literacy Programs	11-18-2010 Lynda attended grantee coordination meeting, is working on Head Start packet of info needed for monthly visits.
	Child Care Scholarships	8-11-2010 VSUW will continue to be admin home.

Strategy Name		
		Status/Notes 2011
	Professional Career Pathways Project	11-18-2010 Shirley attended grantee coordination meeting, gave PCPP info.
	Evaluation	
Totals		