



<http://hs.sbcounty.gov/psd>

Agenda
Head Start Shared Governance Board Meeting
October 19, 2016

JOSIE GONZALES, CHAIR
SBC Fifth District Supervisor

MAXWELL OHIKHUARE, M.D., VICE-CHAIR
SBC Public Health Officer

TED ALEJANDRE, COUNTY SUPERINTENDENT
SBC Superintendent of Schools

VERONICA KELLEY, DIRECTOR
SBC Behavioral Health

KATHY TURNBULL, CHILDREN'S NETWORK OFFICER
SBC Children's Network

ERIKA THOMPSON
Head Start Policy Council Chair
SGB Representative

TIFFANY ROBY
Head Start Policy Council Member
SGB Representative

JAQUIE WASHINGTON
Head Start Policy Council Member
SGB Representative

TIME: 9:00 A.M. to 11:00 A.M.
PLACE: San Bernardino County Preschool Services Administration
662 S. Tippecanoe Avenue
Training Room A - Conference Room
San Bernardino, CA 92415

- | | |
|--|-----------------------------------|
| 1. CALL TO ORDER | Dr. Maxwell Ohikhuare, Vice Chair |
| 2. WELCOME/INTRODUCTIONS | Dr. Maxwell Ohikhuare, Vice Chair |
| 3. EXECUTIVE REPORT/PROGRAM UPDATES | |
| 3.1 Welcome and Introduction of Veronica Kelley, SGB Member | Dr. Maxwell Ohikhuare, Vice Chair |
| 3.2 Certificate of Appreciation | Dr. Maxwell Ohikhuare, Vice Chair |
| 3.3 2015/16 Policy Council SGB Representatives Introductions | Diana Alexander, Director |
| 3.3.1 Erika Thompson, Policy Council Chair, Yucca Valley Head Start | |
| 3.3.2 Tiffany Roby, PC Representative, Community Representative | |
| 3.3.3 Jacquie Washington, PC Representative, Boys & Girls Club Head Start | |
| 3.4 Program Year 2016-17 - Oral Reports | Diana Alexander, Director |
| 3.4.1 National Head Start Association – 2016 Leadership Institute
Washington DC | |
| 3.4.2 Head Start Program Performance Standards | |
| 3.4.3 Child and Adult Care Food Program Acceptance | |
| 3.5 Early Head Start – Child Care Partnership update | Phalos Haire, Assistant Director |
| 3.6 Final Program Information Report Summary - Program Year 2015-16 | Phalos Haire, Assistant Director |

*"Interpreters for hearing impaired and Spanish speaking individuals will be made available with 48 hours notice.
Please call PSD staff (909) 383-2078 to request the service. This location is handicapped accessible."*

**Agenda: San Bernardino County Head Start Shared Governance Board Meeting
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3.7 San Bernardino County Quarterly Performance Measures
Program Year 2016-17 – Quarter 1

Diana Alexander, Director

3.8 Finance Report

Cheryl Adams, Administrative Manager

3.8.1 Budget to Actual 2015-16

3.8.2 Budget to Actual 2016-17

4. DISCUSSION ITEMS

4.1 Approve SGB Member Delegate Appointment(s)

Dr. Maxwell Ohikhuare, Vice Chair

4.2 Approve SGB Minutes for August 31, 2016

Dr. Maxwell Ohikhuare, Vice Chair

4.3 Approve 2016-2017 Head Start – Extend Duration of Services
Grant Application Revision

Diana Alexander, Director

5. INFORMATIONAL ITEMS

Dr. Maxwell Ohikhuare, Vice Chair

5.1 Next Shared Governance Board Meeting - January 19, 2017

5.2 Program Year 2016-17 Self-Assessment

November 2016 – Classroom Assessment Scoring System

December 2016 – Eligibility, Recruitment, Selection, Enrollment
and Attendance

6. PUBLIC COMMENT

Dr. Maxwell Ohikhuare, Vice Chair

7. ADJOURNMENT

Dr. Maxwell Ohikhuare, Vice Chair

EARLY HEAD START – CHILD CARE PARTNERSHIP
EHS – CCP
GRANT UPDATE – October, 2016

1. What has happened as of October, 2016

- a. 116 children enrolled
 - i. 38 Center Based
 - ii. 78 Family Day Care
- b. 31 Providers
 - i. 30 with children enrolled
 - ii. 1 has no children enrolled
 - iii. 4 Center Based program
 - iv. 27 Family Day Care
- c. Environmental Health and Safety Evaluations
 - i. 30 Completed
- d. DRDP 2015 Training completed May 7, 2016
- e. Creative Curriculum Training completed June 4, 2016 & June 11, 2016
- f. Comprehensive Services Training completed September 28, 2016
- g. Program Government Training completed September 28, 2016
- h. Non Federal Share Training completed September 28, 2016

2. What is in process

- a. Materials Delivery (All Providers)
- b. Pour and Play in progress (4 Providers)

3. Ongoing Items

- a. Review and Training
 - i. PSD Policy and Procedures
 - ii. Regulations
 - iii. Assessments
 - iv. Screenings
 - v. 30, 45, 90 day Timelines
- b. Monthly Checklist with supporting documents
 - i. Monthly Calendars
 - ii. Visit Forms
 - iii. Professional Dev. Plans
 - iv. Staff Meetings
 - v. Color Me Healthy
 - vi. Service Delivery Meeting
 - vii. FCCERS/ITERS
 - viii. Daily Health Checks
 - ix. Provider Separation

- x. Action Plans
- c. Recruitment and Evaluations of new Providers
- d. Eligibility and Enrollment of new Children
 - i. Lists
 - 1. TAD
 - 2. CCRC



Office of Head Start - Program Information Report (PIR)

PIR Indicator Report - 2016 - Program Level

For a summary of the filters selected to generate this report, please see the last page of this document.

Program - Head Start has 1 Program(s)

- The PIR Performance Indicators highlight annual program PIR data in areas of frequent interest and are not intended to serve as a full summary of programs' performance.
- The PIR Performance Indicator Formulas document provides the question numbers used for indicator calculations and is available at <http://eclkc.ohs.acf.hhs.gov/pir>.
- Numerators and denominators are included in the report to supply context for percentages.

Enrollment - PIR Performance Indicators

Context		Number	
Cumulative Enrolled Children		4,437	
2016 #	PIR Performance Indicator	Number	Percentage
101	Percentage (%) of children enrolled for multiple years	1,122	25.29%
102	Percentage (%) of children enrolled less than 45 days	278	6.27%
103	Percentage (%) of children and pregnant women (if EHS) who left the program and did not re-enroll	910	20.51%

Services to All Children at Beginning of Enrollment Year Compared to End of Enrollment Year (based on Cumulative Enrollment) - PIR Performance Indicators

Context				Number	Percentage
Cumulative Enrolled Children				4,437	
Children Enrolled less than 45 Days				278	6.27%
2016 #	PIR Performance Indicator	Number at Beginning of Enrollment Year	Percentage at Beginning of Enrollment Year	Number at End of Enrollment Year	Percentage at End of Enrollment Year
111.1	Percentage (%) of children with health insurance	4,059	91.48%	4,314	97.23%
112.1	Percentage (%) of children with a medical home	4,189	94.41%	4,314	97.23%
113.1	Percentage (%) of children with up-to-date immunizations, all possible immunizations to date, or exempt	4,135	93.19%	4,196	94.57%
114.1	Percentage (%) of children with a dental home	3,909	88.10%	4,107	92.56%

Services to All Children (based on Cumulative Enrollment) - PIR Performance Indicators

Context		Number	
Cumulative Enrolled Children		4,437	
2016 #	PIR Performance Indicator	Number	Percentage
121	Percentage (%) of children with an IFSP or IEP	462	10.41%
122	Percentage (%) of children up-to-date on a schedule of preventive and primary health care per the state's EPSDT schedule at the end of enrollment year	4,271	96.26%
123	Of the children up-to-date on health screenings, the percentage (%) of children diagnosed with a chronic condition needing medical treatment	281	6.58%

<i>Context</i>		<i>Number</i>	
124	Of the children diagnosed with a chronic condition needing medical treatment, the percentage (%) of children who received medical treatment	281	100.00%

Services to Preschool Children (based on Cumulative Enrollment) - PIR Performance Indicators

<i>Context</i>		<i>Number</i>	
Cumulative Enrolled Preschool Children		4,437	
Cumulative Enrolled Preschool Children with an IEP for one of the Primary Disabilities Reported in the PIR		462	
<i>2016 #</i>	<i>PIR Performance Indicator</i>	<i>Number</i>	<i>Percentage</i>
131	Percentage (%) of preschool children that received special education or related services for one of the primary disabilities reported in the PIR	462	100.00%
132	Percentage (%) of preschool children completing professional dental exams	3,569	80.44%
133	Of the preschool children receiving professional dental exams, the percentage (%) of preschool children needing professional dental treatment	134	3.75%
134	Of the preschool children needing dental treatment, the percentage (%) of preschool children who received dental treatment	62	46.27%

Family Services - PIR Performance Indicators

<i>Context</i>		<i>Number</i>	
Total Number of Head Start Families		4,147	
<i>2016 #</i>	<i>PIR Performance Indicator</i>	<i>Number</i>	<i>Percentage</i>
141	Percentage (%) of families who received at least one of the family services reported in the PIR	2,462	59.37%
<i>Context</i>		<i>Number</i>	
Total Number of Families Experiencing Homelessness that were Served During the Enrollment Year		81	
<i>2016 #</i>	<i>PIR Performance Indicator</i>	<i>Number</i>	<i>Percentage</i>
142	Percentage (%) of families experiencing homelessness during the enrollment year that acquired housing during the enrollment year	22	27.16%

Preschool Staff and Classes (Head Start and Migrant/Seasonal preschool staff only) - PIR Performance Indicators

<i>Context</i>		<i>Number</i>	
Preschool Classroom Teachers		214	
Preschool Classes		250	
Preschool Classroom Assistant Teachers		140	
<i>2016 #</i>	<i>PIR Performance Indicator</i>	<i>Number</i>	<i>Percentage</i>
151	Percentage (%) of preschool classroom teachers that meet the degree/credential requirements of Section 648A.(2)(A) (BA or higher - ECE/related) that will become effective September, 2013	114	53.27%
152	Percentage (%) of preschool classes in which at least one teacher meets the teacher degree/credential requirements of Section 648A.(3)(B) (AA or higher - ECE/related) that became effective October, 2011	250	100.00%
153	Percentage (%) of preschool classroom assistant teachers with a CDA/equivalent or higher, or are enrolled in a CDA or ECE degree program	140	100.00%



Office of Head Start - Program Information Report (PIR) PIR Indicator Report - 2016 - Program Level

For a summary of the filters selected to generate this report, please see the last page of this document.

Program - Early Head Start has 1 Program(s)

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Enrollment - PIR Performance Indicators

Context		Number	
Cumulative Enrolled Children		351	
2016 #	PIR Performance Indicator	Number	Percentage
101	Percentage (%) of children enrolled for multiple years	73	20.80%
102	Percentage (%) of children enrolled less than 45 days	27	7.69%
Context		Number	
Cumulative Enrolled Children and Pregnant Women (if EHS)		419	
103	Percentage (%) of children and pregnant women (if EHS) who left the program and did not re-enroll	127	30.31%

Services to All Children at Beginning of Enrollment Year Compared to End of Enrollment Year (based on Cumulative Enrollment) - PIR Performance Indicators

Context				Number	Percentage
Cumulative Enrolled Children				351	
Children Enrolled less than 45 Days				27	7.69%
2016 #	PIR Performance Indicator	Number at Beginning of Enrollment Year	Percentage at Beginning of Enrollment Year	Number at End of Enrollment Year	Percentage at End of Enrollment Year
111.1	Percentage (%) of children with health insurance	324	92.31%	323	92.02%
112.1	Percentage (%) of children with a medical home	334	95.16%	338	96.30%
113.1	Percentage (%) of children with up-to-date immunizations, all possible immunizations to date, or exempt	351	100.00%	351	100.00%
114.1	Percentage (%) of children with a dental home	319	90.88%	330	94.02%

Services to All Children (based on Cumulative Enrollment) - PIR Performance Indicators

Context		Number	
Cumulative Enrolled Children		351	
2016 #	PIR Performance Indicator	Number	Percentage
121	Percentage (%) of children with an IFSP or IEP	30	8.55%
122	Percentage (%) of children up-to-date on a schedule of preventive and primary health care per the state's EPSDT schedule at the end of enrollment year	338	96.30%
123	Of the children up-to-date on health screenings, the percentage (%) of children diagnosed with a chronic condition needing medical treatment	27	7.99%

<i>Context</i>		<i>Number</i>	
124	Of the children diagnosed with a chronic condition needing medical treatment, the percentage (%) of children who received medical treatment	26	96.30%

Family Services - PIR Performance Indicators

<i>Context</i>		<i>Number</i>	
Total Number of Head Start Families		388	
<i>2016 #</i>	<i>PIR Performance Indicator</i>	<i>Number</i>	<i>Percentage</i>
141	Percentage (%) of families who received at least one of the family services reported in the PIR	321	82.73%
<i>Context</i>		<i>Number</i>	
Total Number of Families Experiencing Homelessness that were Served During the Enrollment Year		4	
<i>2016 #</i>	<i>PIR Performance Indicator</i>	<i>Number</i>	<i>Percentage</i>
142	Percentage (%) of families experiencing homelessness during the enrollment year that acquired housing during the enrollment year	2	50.00%

Infant/Toddler Staff (EHS and Migrant/Seasonal infants/toddler staff only) - PIR Performance Indicators

<i>Context</i>		<i>Number</i>	
Early Head Start Center-Based Teachers		12	
<i>2016 #</i>	<i>PIR Performance Indicator</i>	<i>Number</i>	<i>Percentage</i>
161	Percentage (%) of infant and toddler classroom teachers that meet the degree/credential requirements of Section 645A.(h) (CDA/equivalent or higher) that became effective September, 2010	12	100.00%



Office of Head Start - Program Information Report (PIR) PIR Indicator Report - 2016 - Program Level

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Program - Early Head Start has 1 Program(s)

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Enrollment - PIR Performance Indicators

Context		Number	
Cumulative Enrolled Children		139	
2016 #	PIR Performance Indicator	Number	Percentage
101	Percentage (%) of children enrolled for multiple years	0	0.00%
102	Percentage (%) of children enrolled less than 45 days	15	10.79%
Context		Number	
Cumulative Enrolled Children and Pregnant Women (if EHS)		139	
103	Percentage (%) of children and pregnant women (if EHS) who left the program and did not re-enroll	27	19.42%

Services to All Children at Beginning of Enrollment Year Compared to End of Enrollment Year (based on Cumulative Enrollment) - PIR Performance Indicators

Context				Number	Percentage
Cumulative Enrolled Children				139	
Children Enrolled less than 45 Days				15	10.79%
2016 #	PIR Performance Indicator	Number at Beginning of Enrollment Year	Percentage at Beginning of Enrollment Year	Number at End of Enrollment Year	Percentage at End of Enrollment Year
111.1	Percentage (%) of children with health insurance	138	99.28%	139	100.00%
112.1	Percentage (%) of children with a medical home	139	100.00%	139	100.00%
113.1	Percentage (%) of children with up-to-date immunizations, all possible immunizations to date, or exempt	139	100.00%	100	71.94%
114.1	Percentage (%) of children with a dental home	139	100.00%	139	100.00%

Services to All Children (based on Cumulative Enrollment) - PIR Performance Indicators

Context		Number	
Cumulative Enrolled Children		139	
2016 #	PIR Performance Indicator	Number	Percentage
121	Percentage (%) of children with an IFSP or IEP	3	2.16%
122	Percentage (%) of children up-to-date on a schedule of preventive and primary health care per the state's EPSDT schedule at the end of enrollment year	95	68.35%
123	Of the children up-to-date on health screenings, the percentage (%) of children diagnosed with a chronic condition needing medical treatment	1	1.05%

<i>Context</i>		<i>Number</i>	
124	Of the children diagnosed with a chronic condition needing medical treatment, the percentage (%) of children who received medical treatment	1	100.00%

Family Services - PIR Performance Indicators

<i>Context</i>		<i>Number</i>	
Total Number of Head Start Families		105	
<i>2016 #</i>	<i>PIR Performance Indicator</i>	<i>Number</i>	<i>Percentage</i>
141	Percentage (%) of families who received at least one of the family services reported in the PIR	95	90.48%
<i>Context</i>		<i>Number</i>	
Total Number of Families Experiencing Homelessness that were Served During the Enrollment Year		3	
<i>2016 #</i>	<i>PIR Performance Indicator</i>	<i>Number</i>	<i>Percentage</i>
142	Percentage (%) of families experiencing homelessness during the enrollment year that acquired housing during the enrollment year	0	0.00%

Infant/Toddler Staff (EHS and Migrant/Seasonal infants/toddler staff only) - PIR Performance Indicators

<i>Context</i>		<i>Number</i>	
Early Head Start Center-Based Teachers		7	
<i>2016 #</i>	<i>PIR Performance Indicator</i>	<i>Number</i>	<i>Percentage</i>
161	Percentage (%) of infant and toddler classroom teachers that meet the degree/credential requirements of Section 645A.(h) (CDA/equivalent or higher) that became effective September, 2010	6	85.71%



Office of Head Start - Program Information Report (PIR)

PIR Indicator Report - 2016 - National Level

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National - Head Start has 1616 Program(s)

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Enrollment - PIR Performance Indicators

Context		Number	
Cumulative Enrolled Children		837,657	
2016 #	PIR Performance Indicator	Number	Percentage
101	Percentage (%) of children enrolled for multiple years	271,401	32.40%
102	Percentage (%) of children enrolled less than 45 days	36,405	4.35%
103	Percentage (%) of children and pregnant women (if EHS) who left the program and did not re-enroll	134,847	16.10%

Services to All Children at Beginning of Enrollment Year Compared to End of Enrollment Year (based on Cumulative Enrollment) - PIR Performance Indicators

Context				Number	Percentage
Cumulative Enrolled Children				837,657	
Children Enrolled less than 45 Days				36,405	4.35%
2016 #	PIR Performance Indicator	Number at Beginning of Enrollment Year	Percentage at Beginning of Enrollment Year	Number at End of Enrollment Year	Percentage at End of Enrollment Year
111.1	Percentage (%) of children with health insurance	796,720	95.11%	813,712	97.14%
112.1	Percentage (%) of children with a medical home	784,363	93.64%	811,810	96.91%
113.1	Percentage (%) of children with up-to-date immunizations, all possible immunizations to date, or exempt	789,956	94.31%	815,089	97.31%
114.1	Percentage (%) of children with a dental home	696,379	83.13%	777,217	92.78%

Services to All Children (based on Cumulative Enrollment) - PIR Performance Indicators

Context		Number	
Cumulative Enrolled Children		837,657	
2016 #	PIR Performance Indicator	Number	Percentage
121	Percentage (%) of children with an IFSP or IEP	104,730	12.50%
122	Percentage (%) of children up-to-date on a schedule of preventive and primary health care per the state's EPSDT schedule at the end of enrollment year	725,652	86.63%
123	Of the children up-to-date on health screenings, the percentage (%) of children diagnosed with a chronic condition needing medical treatment	81,708	11.26%

<i>Context</i>		<i>Number</i>	
124	Of the children diagnosed with a chronic condition needing medical treatment, the percentage (%) of children who received medical treatment	75,785	92.75%

Services to Preschool Children (based on Cumulative Enrollment) - PIR Performance Indicators

<i>Context</i>		<i>Number</i>	
Cumulative Enrolled Preschool Children		837,657	
Cumulative Enrolled Preschool Children with an IEP for one of the Primary Disabilities Reported in the PIR		103,311	
<i>2016 #</i>	<i>PIR Performance Indicator</i>	<i>Number</i>	<i>Percentage</i>
131	Percentage (%) of preschool children that received special education or related services for one of the primary disabilities reported in the PIR	100,151	96.94%
132	Percentage (%) of preschool children completing professional dental exams	694,971	82.97%
133	Of the preschool children receiving professional dental exams, the percentage (%) of preschool children needing professional dental treatment	123,417	17.76%
134	Of the preschool children needing dental treatment, the percentage (%) of preschool children who received dental treatment	90,387	73.24%

Family Services - PIR Performance Indicators

<i>Context</i>		<i>Number</i>	
Total Number of Head Start Families		784,056	
<i>2016 #</i>	<i>PIR Performance Indicator</i>	<i>Number</i>	<i>Percentage</i>
141	Percentage (%) of families who received at least one of the family services reported in the PIR	535,049	68.24%
<i>Context</i>		<i>Number</i>	
Total Number of Families Experiencing Homelessness that were Served During the Enrollment Year		32,502	
<i>2016 #</i>	<i>PIR Performance Indicator</i>	<i>Number</i>	<i>Percentage</i>
142	Percentage (%) of families experiencing homelessness during the enrollment year that acquired housing during the enrollment year	11,695	35.98%

Preschool Staff and Classes (Head Start and Migrant/Seasonal preschool staff only) - PIR Performance Indicators

<i>Context</i>		<i>Number</i>	
Preschool Classroom Teachers		41,496	
Preschool Classes		40,088	
Preschool Classroom Assistant Teachers		42,754	
<i>2016 #</i>	<i>PIR Performance Indicator</i>	<i>Number</i>	<i>Percentage</i>
151	Percentage (%) of preschool classroom teachers that meet the degree/credential requirements of Section 648A.(2)(A) (BA or higher - ECE/related) that will become effective September, 2013	30,881	74.42%
152	Percentage (%) of preschool classes in which at least one teacher meets the teacher degree/credential requirements of Section 648A.(3)(B) (AA or higher - ECE/related) that became effective October, 2011	35,838	89.40%
153	Percentage (%) of preschool classroom assistant teachers with a CDA/equivalent or higher, or are enrolled in a CDA or ECE degree program	38,307	89.60%



Office of Head Start - Program Information Report (PIR) PIR Indicator Report - 2016 - National Level

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National - Early Head Start has 1345 Program(s)

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Enrollment - PIR Performance Indicators

Context		Number	
Cumulative Enrolled Children		190,752	
2016 #	PIR Performance Indicator	Number	Percentage
101	Percentage (%) of children enrolled for multiple years	68,881	36.11%
102	Percentage (%) of children enrolled less than 45 days	11,186	5.86%
Context		Number	
Cumulative Enrolled Children and Pregnant Women (if EHS)		205,395	
103	Percentage (%) of children and pregnant women (if EHS) who left the program and did not re-enroll	60,696	29.55%

Services to All Children at Beginning of Enrollment Year Compared to End of Enrollment Year (based on Cumulative Enrollment) - PIR Performance Indicators

Context				Number	Percentage
Cumulative Enrolled Children				190,752	
Children Enrolled less than 45 Days				11,186	5.86%
2016 #	PIR Performance Indicator	Number at Beginning of Enrollment Year	Percentage at Beginning of Enrollment Year	Number at End of Enrollment Year	Percentage at End of Enrollment Year
111.1	Percentage (%) of children with health insurance	182,347	95.59%	185,607	97.30%
112.1	Percentage (%) of children with a medical home	177,453	93.03%	182,405	95.62%
113.1	Percentage (%) of children with up-to-date immunizations, all possible immunizations to date, or exempt	167,922	88.03%	175,036	91.76%
114.1	Percentage (%) of children with a dental home	120,563	63.20%	143,709	75.34%

Services to All Children (based on Cumulative Enrollment) - PIR Performance Indicators

Context		Number	
Cumulative Enrolled Children		190,752	
2016 #	PIR Performance Indicator	Number	Percentage
121	Percentage (%) of children with an IFSP or IEP	23,877	12.52%
122	Percentage (%) of children up-to-date on a schedule of preventive and primary health care per the state's EPSDT schedule at the end of enrollment year	145,831	76.45%
123	Of the children up-to-date on health screenings, the percentage (%) of children diagnosed with a chronic condition needing medical treatment	12,335	8.46%

<i>Context</i>		<i>Number</i>	
124	Of the children diagnosed with a chronic condition needing medical treatment, the percentage (%) of children who received medical treatment	11,440	92.74%

Family Services - PIR Performance Indicators

<i>Context</i>		<i>Number</i>	
Total Number of Head Start Families		171,799	
<i>2016 #</i>	<i>PIR Performance Indicator</i>	<i>Number</i>	<i>Percentage</i>
141	Percentage (%) of families who received at least one of the family services reported in the PIR	129,866	75.59%
<i>Context</i>		<i>Number</i>	
Total Number of Families Experiencing Homelessness that were Served During the Enrollment Year		13,002	
<i>2016 #</i>	<i>PIR Performance Indicator</i>	<i>Number</i>	<i>Percentage</i>
142	Percentage (%) of families experiencing homelessness during the enrollment year that acquired housing during the enrollment year	4,775	36.73%

Infant/Toddler Staff (EHS and Migrant/Seasonal infants/toddler staff only) - PIR Performance Indicators

<i>Context</i>		<i>Number</i>	
Early Head Start Center-Based Teachers		20,967	
<i>2016 #</i>	<i>PIR Performance Indicator</i>	<i>Number</i>	<i>Percentage</i>
161	Percentage (%) of infant and toddler classroom teachers that meet the degree/credential requirements of Section 645A.(h) (CDA/equivalent or higher) that became effective September, 2010	17,819	84.99%

County of San Bernardino
PRESCHOOL SERVICES DEPARTMENT
Performance Measures Report - FY 2017 - Quarter 1

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS		Measure	2014-15 Actual	2015-16 Target	2015-16 Actual	2016-17 Target	2017 Q1 Accomplished	2017 Q1 Year-End Estimate
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Percentage of children achieving building level and above in literacy skills utilizing the Desired Results Developmental Profile (DRDP) 2015 assessment tool.	N/A	75%	90%	75%	57%	75%
STRATEGY	Promote school readiness.							
STRATEGY	Increase literacy skills with focus on letter and word knowledge in preschool age (3-5 yrs) children attending a year round program to prepare for kindergarten.							
EXPLANATION	The accomplished 57% represents the share of enrolled full-day children (who are evaluated four times per year) achieving at least building level at the end of the first quarter. It is expected that the share of children at building level will decrease from the end of the prior year as older children graduate from and younger children enroll in preschool. The share of children at building level will rise throughout the year as literacy instruction is provided. The Department expects to meet its 2016-17 target.							
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS		Measure	2014-15 Actual	2015-16 Target	2015-16 Actual	2016-17 Target	2017 Q1 Accomplished	2017 Q1 Year-End Estimate
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Percentage of children achieving building level in social and emotional skills utilizing the DRDP 2015 assessment tool.	N/A	25%	25%	25%	16%	25%
STRATEGY	Increase social & emotional skills in toddlers (18 mos-3 yrs) attending a year round program to prepare for transition into a preschool program.							

EXPLANATION
 The accomplished 16% represents the share of enrolled Early Head Start children (who are evaluated four times per year) meeting the standard at the end of the first quarter. It is expected that the share of children at building level will decrease from the end of the prior fiscal year as older children commence from and younger children enroll in Early Head Start. The share of Early Head Start children at building level will rise throughout the year as social and emotional skills are developed. The Department expects to meet its 2016-17 target.

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS		Measure	2014-15 Actual	2015-16 Target	2015-16 Actual	2016-17 Target	2017 Q1 Accomplished	2017 Q1 Year-End Estimate
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Number of foster children enrolled.	N/A	250	325	260	215	280
STRATEGY	Increase the enrollment opportunities for foster children.							
STRATEGY	Enhance the referral process of enrollment with the Children and Family Services Department.							

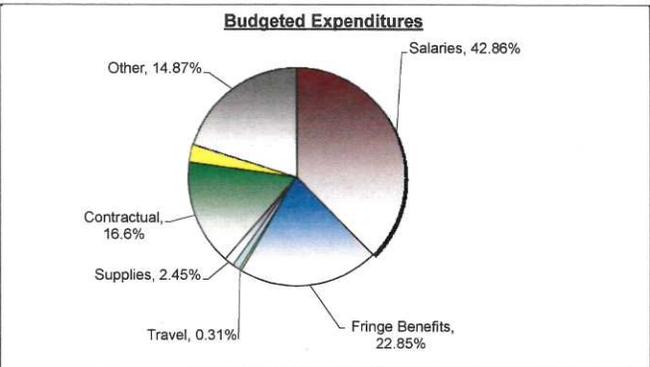
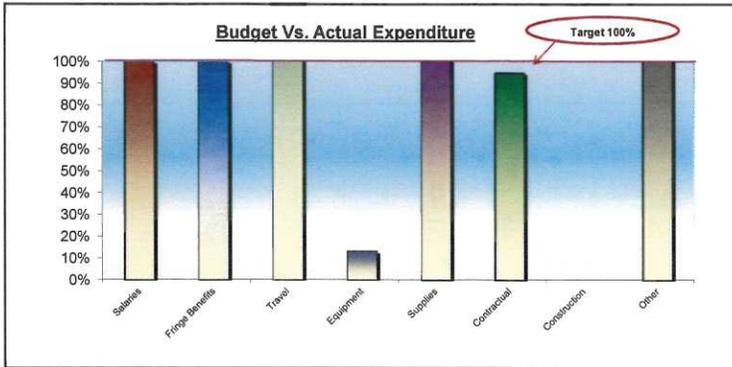
EXPLANATION
 The Preschool Services Department (PSD) has enrolled 215 foster children in its programs as of the end of the first quarter. PSD will continue to collaborate with the Department of Children and Family Services (CFS) to increase enrollment of foster children in all PSD programs. PSD expects to meet the established target by the end of 2016-17.

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS		Measure	2014-15 Actual	2015-16 Target	2015-16 Actual	2016-17 Target	2017 Q1 Accomplished	2017 Q1 Year-End Estimate
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Percentage of full day children identified as obese or overweight whose BMI is reduced.	66%	15%	65%	45%	32%	47%
STRATEGY	Identify obese and/or overweight children in an effort to promote a healthy lifestyle.							
STRATEGY	Promote nutrition education programs for parents at each school site.							
STRATEGY	Ensure that children receive both nutrition curriculum and physical activity daily within the classroom schedule.							
STRATEGY	Decrease the number of children who are initially identified as obese or overweight from the higher level of Body Mass Index (BMI) classification to the next lower level by children's heights and weights.							
EXPLANATION	<p>Children are assessed for weight three times per year. After the first assessment, PSD identified 16.3% of enrolled Full Day children as being obese/overweight. Following daily physical activity for children and family nutrition education, 32% of these children lowered their weight classification by the end of the first quarter. It is expected that the share of children having a reduction in BMI will decrease from the end of the prior fiscal year as children that have benefitted from the daily activity and nutrition education graduate from preschool and are replaced by those that have not. The share of obese/overweight children having a decrease in BMI will rise throughout the year as physical activity and nutrition education are provided. The Department expects to meet its 2016-17 target.</p>							

County of San Bernardino Preschool Services Department
Budget-To-Actual and Projected Expenditure Report
 FY 2015-16
 As of September 30, 2016

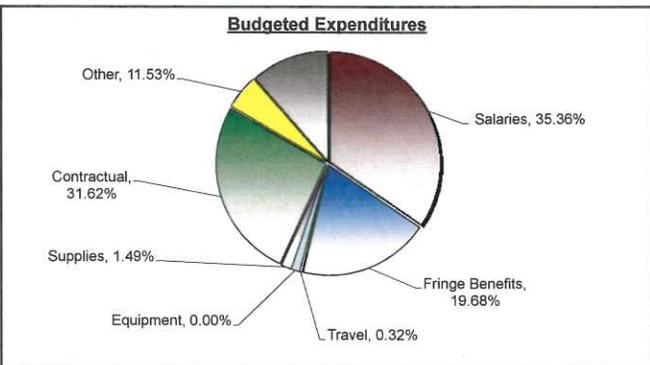
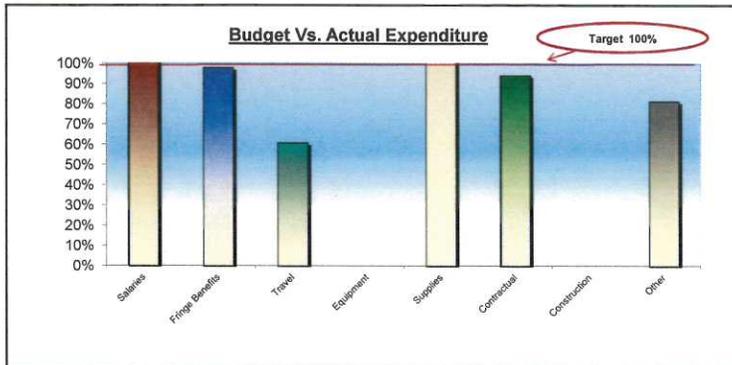
Head Start

	(A)	(B)	(C)	(D)	(E)	(F)	(G)
Budget Categories	Budget	Year-To-Date Actual	Available Budget (A) - (B)	Projected Expenditure	Total YTD + PRJ (B) + (D)	Budget Balance (A) - (E)	Budget vs. Actual Exp.% (B) / (A)
Expenditures							
A Salaries	14,406,754	14,427,164	(20,410)	-	14,427,164	(20,410)	100.14%
B Fringe Benefits	8,052,196	8,062,420	(10,224)	-	8,062,420	(10,224)	100.13%
C Travel	120,612	220,020	(99,408)	-	220,020	(99,408)	182.42%
D Equipment	438,315	57,998	380,317	192,531	250,529	187,786	13.23%
E Supplies	543,310	601,896	(58,586)	-	601,896	(58,586)	110.78%
F Contractual	6,041,677	5,722,400	319,277	-	5,722,400	319,277	94.72%
G Construction	1,025,000	-	1,025,000	917,000	917,000	108,000	0.00%
H Other	7,736,559	7,918,975	(182,416)	243,061	8,162,036	(425,477)	102.36%
Total Direct Costs	38,364,423	37,010,873	1,353,550	1,352,592	38,363,465	958	96.47%
Percentage (%) Analysis	100.0%	96.5%	3.5%	3.5%	100.0%	0.0%	3.5%



Early Head Start

	(A)	(B)	(C)	(D)	(E)	(F)	(G)
Budget Categories	Budget	Year-To-Date Actual	Available Budget (A) - (B)	Projected Expenditure	Total YTD + PRJ (B) + (D)	Budget Balance (A) - (E)	Budget vs. Actual Exp.% (B) / (A)
Expenditures							
A Salaries	1,481,849	1,525,226	(43,377)	-	1,525,226	(43,377)	102.93%
B Fringe Benefits	825,141	806,674	18,467	-	806,674	18,467	97.76%
C Travel	13,742	8,347	5,395	-	8,347	5,395	60.74%
D Equipment	55,500	-	55,500	27,809	27,809	27,691	0.00%
E Supplies	64,037	191,950	(127,913)	-	191,950	(127,913)	299.75%
F Contractual	1,137,025	1,067,667	69,358	-	1,067,667	69,358	93.90%
G Construction	220,000	-	220,000	193,000	193,000	27,000	0.00%
H Other	494,879	403,675	91,204	67,227	470,902	23,977	81.57%
Total Direct Costs	4,292,173	4,003,539	288,634	288,036	4,291,575	598	93.28%
Percentage (%) Analysis	100.0%	93.3%	6.7%	6.7%	100.0%	0.0%	6.7%



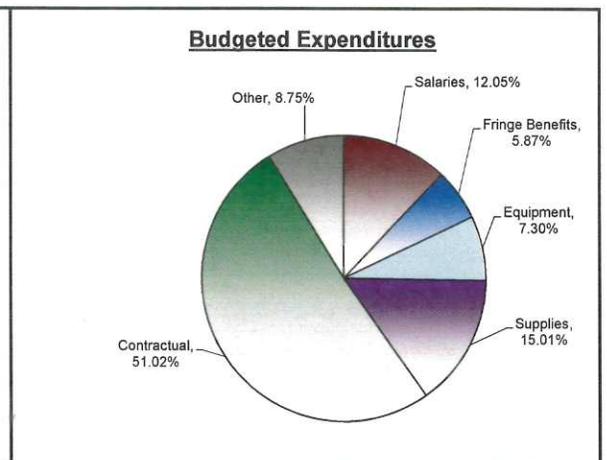
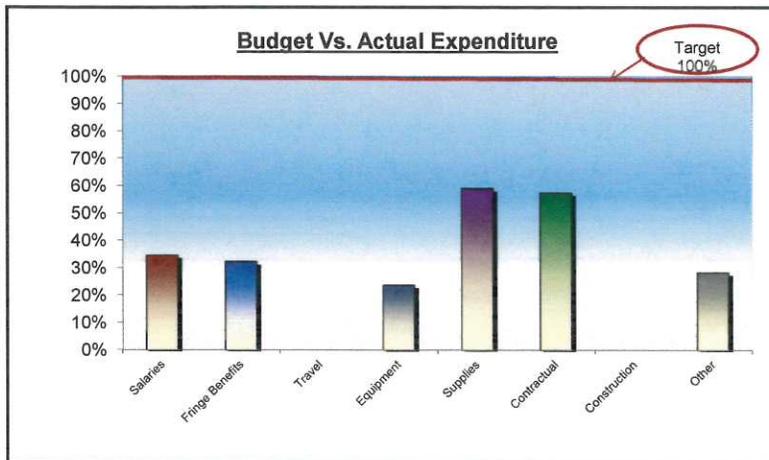
Budget-To-Actual and Projected Expenditure Report FY 2015-16

As of September 30, 2016

EHS Childcare Partnership

Budget Categories	(A) Budget	(B) Year-To-Date Actual	(C) Available Budget (A) - (B)	(D) Projected Expenditure	(E) Total YTD + PRJ (B) + (D)	(F) Budget Balance (A) - (E)	(G) Budget vs. Actual Exp.% (B) / (A)
Expenditures							
A Salaries	484,028	167,184	316,844	-	167,184	316,844	34.5%
B Fringe Benefits	235,862	76,223	159,639	-	76,223	159,639	32.3%
C Travel	-	14,063	(14,063)	-	14,063	(14,063)	0.0%
D Equipment	293,000	69,447	223,553	95,487	164,934	128,066	23.7%
E Supplies	602,700	355,601	247,099	-	355,601	247,099	59.0%
F Contractual	2,048,866	1,177,216	871,650	-	1,177,216	871,650	57.5%
G Construction	-	-	-	-	-	-	0.0%
H Other	351,276	99,209	252,067	1,838	101,047	250,229	28.2%
Total Direct Costs	4,015,732	1,958,943	2,056,789	97,325	2,056,268	1,959,464	48.8%

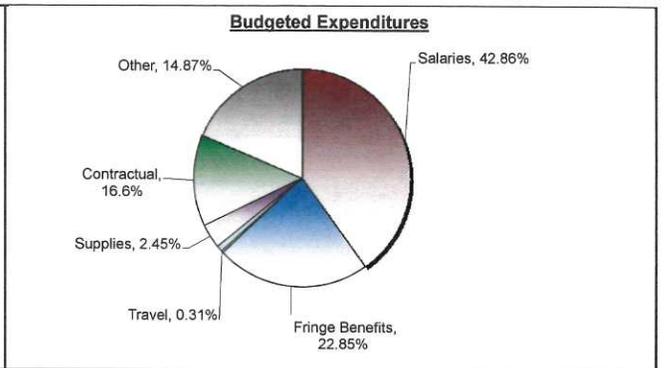
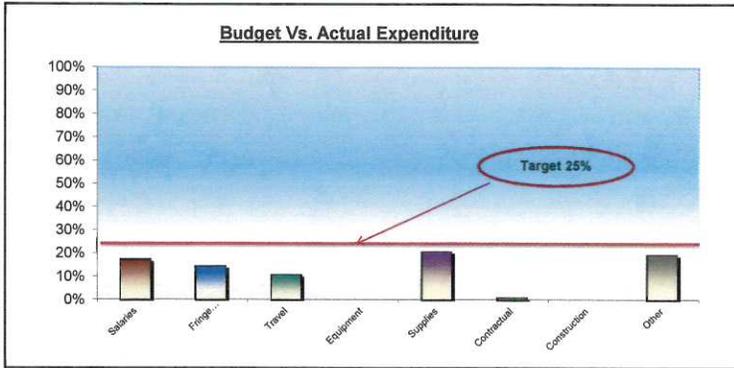
Percentage (%) Analysis	100.0%	48.8%	51.2%	2.4%	51.2%	48.8%	51%
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**County of San Bernardino Preschool Services Department
Budget-To-Actual and Projected Expenditure Report
FY 2016-17
As of September 30, 2016**

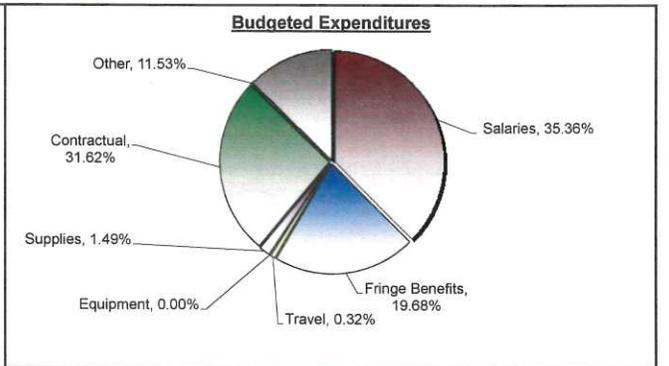
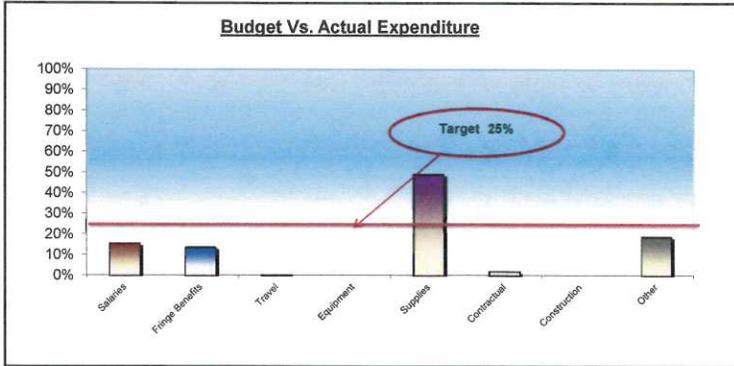
Head Start

	(A)	(B)	(C)	(D)	(E)	(F)	(G)
Budget Categories	Budget	Year-To-Date Actual	Available Budget (A) - (B)	Projected Expenditure	Total YTD + PRJ (B) + (D)	Budget Balance (A) - (E)	Budget vs. Actual Exp. % (B) / (A)
Expenditures							
A Salaries	15,449,161	2,695,354	12,753,807	13,301,265	15,996,619	(547,458)	17.45%
B Fringe Benefits	8,858,270	1,281,571	7,576,699	7,148,121	8,429,692	428,578	14.47%
C Travel	110,954	11,823	99,131	78,762	90,585	20,369	10.66%
D Equipment	355,394	-	355,394	328,023	328,023	27,371	0.00%
E Supplies	1,401,866	293,978	1,107,888	896,122	1,190,100	211,766	20.97%
F Contractual	5,245,233	48,555	5,196,678	5,181,323	5,229,878	15,355	0.93%
G Construction	-	-	-	216,000	216,000	(216,000)	0.00%
H Other	7,173,026	1,396,693	5,776,333	5,715,910	7,112,603	60,423	19.47%
Total Direct Costs	38,593,904	5,727,974	32,865,930	32,865,526	38,593,500	404	14.84%
Percentage (%) Analysis	100.0%	14.8%	85.2%	85.2%	100.0%	0.0%	-6.5%



Early Head Start

	(A)	(B)	(C)	(D)	(E)	(F)	(G)
Budget Categories	Budget	Year-To-Date Actual	Available Budget (A) - (B)	Projected Expenditure	Total YTD + PRJ (B) + (D)	Budget Balance (A) - (E)	Budget vs. Actual Exp. % (B) / (A)
Expenditures							
A Salaries	1,808,282	284,145	1,524,137	1,731,243	2,015,388	(207,106)	15.71%
B Fringe Benefits	1,011,182	137,829	873,353	930,185	1,068,014	(56,832)	13.63%
C Travel	33,142	92	33,050	2,916	3,008	30,134	0.28%
D Equipment	15,511	-	15,511	43,065	43,065	(27,554)	0.00%
E Supplies	78,134	38,235	39,899	111,980	150,215	(72,081)	48.94%
F Contractual	1,262,615	26,057	1,236,558	971,980	998,037	264,578	2.06%
G Construction	-	-	-	24,000	24,000	(24,000)	0.00%
H Other	613,865	114,820	499,045	404,232	519,052	94,813	18.70%
Total Direct Costs	4,822,731	601,178	4,221,553	4,219,601	4,820,779	1,952	12.47%
Percentage (%) Analysis	100.0%	12.5%	87.5%	87.5%	100.0%	0.0%	-4.1%

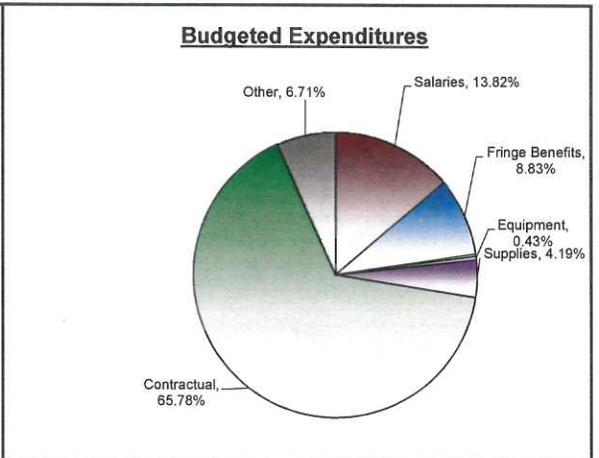
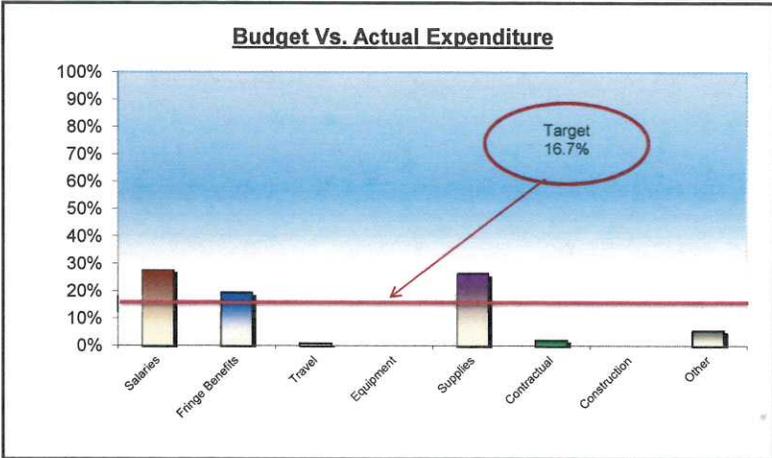


County of San Bernardino Preschool Services Department Budget-To-Actual and Projected Expenditure Report FY 2016-17 As of September 30, 2016

EHS Childcare Partnership

Budget Categories	(A) Budget	(B) Year-To-Date Actual	(C) Available Budget (A) - (B)	(D) Projected Expenditure	(E) Total YTD + PRJ (B) + (D)	(F) Budget Balance (A) - (E)	(G) Budget vs. Actual Exp. % (B) / (A)
Expenditures							
A Salaries	253,364	70,037	183,327	184,020	254,057	(693)	27.6%
B Fringe Benefits	161,930	31,442	130,488	99,088	130,530	31,400	19.4%
C Travel	4,347	37	4,310	-	37	4,310	0.9%
D Equipment	7,793	-	7,793	61,348	61,348	(53,555)	0.0%
E Supplies	76,849	20,296	56,553	63,510	83,806	(6,957)	26.4%
F Contractual	1,205,880	26,895	1,178,985	1,095,391	1,122,286	83,594	2.2%
G Construction	-	-	-	-	-	-	0.0%
H Other	123,000	7,073	115,927	127,980	135,053	(12,053)	5.8%
Total Direct Costs	1,833,163	155,780	1,677,383	1,631,337	1,787,117	46,046	8.5%

Percentage (%) Analysis	100.0%	8.5%	91.5%	89.0%	97.5%	2.5%	0%
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Head Start Shared Governance Board

JOSIE GONZALES, CHAIR
SBC Fifth District Supervisor

MAXWELL OHIKHUARE, M.D., VICE-CHAIR
SBC Public Health Officer

TED ALEJANDRE, COUNTY SUPERINTENDENT
SBC Superintendent of Schools

CASONYA THOMAS, DIRECTOR
SBC Behavioral Health

KATHY TURNBULL, CHILDREN'S NETWORK OFFICER
SBC Children's Network

ERIKA THOMPSON
Head Start Policy Council Chair
SGB Representative

NIKIA CHANEY
Head Start Policy Council Member
SGB Representative

ERIKA DELGADO
Head Start Policy Council Member
SGB Representative

SGB Delegate Appointment Form
Forms are due by: Tuesday, June 7, 2016

Mail to: PSD | Attn: Shar Robinson | 662 S. Tippecanoe Ave., San Bernardino, CA 92415-0630 | or fax (909) 383-2080

The Head Start Shared Governance Member, Veronica Kelley

wishes to appoint: Sarah Eberhardt-Rios to serve as Delegate for a one-year term beginning June 1, 2016 through June 30, 2017 to represent the member in case the member must be absent from a meeting. The designation must be renewed every twelve months and is subject to disapproval by a majority of the remaining SGB members.

Appointee Title: Deputy Director, Program Support Services

By signing below, the Head Start Shared Governance Board Member authorizes the appointee to serve on the Head Start Shared Governance Board in the absence of the Member, and acknowledges the appointee shall act in the capacity of the member for purposes of that meeting, including full voting rights. The member further confirms by signing below that the appointee has consented to this appointment.

[Signature]
Head Start Shared Governance Board Member (signed)

6/30/16
Date

Veronica Kelley
SGB Member (printed)

If you have any questions, please contact Preschool Services Department Administration at 909-383-2005 or Shar Robinson at Sharmaine.robinson@psd.sbcounty.gov . Thank you.



Preschool Services Department

Head Start Shared Governance Board Meeting of August 31, 2016

Attendance Sheet

Present:

1. Josie Gonzales, Supervisor, San Bernardino County Board of Supervisor, 5th District, SGB Chair
2. Maxwell Ohikhuare, M.D., Health Officer, San Bernardino County Public Health Department, SGB Vice Chair
3. Ted Alejandre, County Superintendent, San Bernardino County Superintendent of Schools
4. Kathy Turnbull, Children's Network Officer, San Bernardino County Children's Network
5. Veronica Kelley, Assistant Director, San Bernardino County Department of Behavioral Health
6. Nikia Chaney, Head Start Policy Council Member and SGB representative, Rialto Willow Head Start
7. Erika Delgado de Ramos, Head Start Policy Council Member and SGB representative, Community Representative
8. Diana Alexander, Director, San Bernardino County Preschool Services Department
9. Randy Elphic, Assistant Superintendent of Student Services, San Bernardino County Superintendent of Schools
10. Linda Revoner, Associate Network Officer, San Bernardino County Children's Network
11. Sarah Eberhardt-Rios, Deputy Director Program Support Services, San Bernardino County Department of Behavioral Health
12. Ramona Verduzco, Deputy County Counsel, San Bernardino County Counsel
13. Chekesha Gilliam, Government Relations Analyst, San Bernardino County Legislative Affairs

Absent:

1. CaSonya Thomas, Director, San Bernardino County Behavioral Health Department
2. Erika Thompson, SGB Representative, PSD Head Start Policy Council Chair

BOARD OF SUPERVISORS

ROBERT A. LOVINGOOD
Vice Chairman, First District

JANICE RUTHERFORD
Second District

JAMES RAMOS
Chairman, Third District

23
COURT HAGMAN
Fourth District

JOSIE GONZALES
Fifth District

GREGORY C. DEVEREAUX
Chief Executive Officer



Head Start Shared Governance Board
Training and Meeting Minutes

DATE: August 31, 2016
PLACE: Preschool Services Department - Administration
662 S. Tippecanoe Avenue
San Bernardino, CA 92415-0630

The Shared Governance Board training commenced at 1:02 PM.

Dr. Ohikhuare, San Bernardino County Public Health Officer, SGB Vice-Chair, called the meeting to order and welcomed everyone.

ANNUAL SHARED GOVERNANCE BOARD TRAINING

4.1 History of Head Start Shared Governance Board

Diana Alexander, PSD Director, explained the history of the Head Start Shared Governance Board (SGB). The SGB reviewed the current Resolution, SGB By-laws, and SGB Policies.

4.1.1 Resolution No. 2016-73 - Board of Supervisors of the County of San Bernardino

The Federal Head Start regulations require the creation of a Head Start SGB whose duties and responsibilities include shared oversight of the Head Start Program with the Head Start Policy Council. The San Bernardino County (SBC) Board of Supervisors (BOS) approved the original resolution that established the Head Start SGB on December 1, 1998. The SBC BOS approved the most current revisions on April 19, 2016.

Revisions discussed were as follows:

- Clarification of the composition of the SGB
- Allowance of SGB members to appoint a designee from his or her department/agency to act in the capacity of the member in the member's absence with the exception of the BOS who is appointed Chair
- Adoption of an annual SGB meeting calendar

Diana also pointed out the purpose of the SGB. The SGB operates as a representative of the BOS and is be involved in the Head Start decision-making process prior to the point of final approval and will improve the shared decision making process mandated by federal law. The purpose of the Head Start SGB is to develop, review and advise the BOS on policies and procedures affecting the operation of the Head Start program.

The SGB reviewed each item under Section 4 of the Power of Duties.

4.1.2 Head Start Shared Governance Board (SGB) By-laws and Policies

The SGB reviewed the SGB By-laws. Diana pointed out some of the revisions that were recently approved by the SGB on June 30, 2016.

- Under Article III, Member's ability to appoint a delegate with the exception of the SGB Chair, SBC BOS

- Under Article IV, Chair is the member representing the BOS and a Vice-Chair will be elected at the first meeting of the calendar year and will serve for a one year term.

The following PSD Policies were reviewed as follows:

- Governing Bodies Shared Decision Making
- Governance Internal Dispute Resolution/Impasse Policy
- Community Complaint Policy and Procedure

Supervisor Gonzales, SGB Chair, inquired about how the policies have been working. Diana stated the policies have been followed and have worked well.

Superintendent Alejandre inquired on any requirements to post PSD's Community Complaint policy and procedures for the parents. Diana stated PSD's requirement is that we post the policy on the website and at the school sites on the parent bulletin boards.

4.2 Office of Head Start (OHS)/Administration of Children and Families (ACF)

The SGB reviewed the Head Start Governance and Management Responsibilities created by the Office of Head Start Program Management and Fiscal Operations. This document summarizes the Governance and Management Responsibilities of the Governing Body, Head Start Policy Council and Management Staff and areas in which the responsibilities may overlap.

- Governing Body – Assumes legal and fiscal responsibility for Head Start and the safeguarding of Federal funds
- Policy Council – Assumes responsibility for Head Start program direction
- Management Staff – Assumes operating responsibility for Head Start day-to-day functions

4.2.1 PSD Appendix A

Appendix A summarizes the OHS/ACF approvals required by Head Start Boards and Policy Council.

4.2.2 OHS/ACF Required Monthly Accountability Reports

The Monthly Accountability Report is a Head Start Act of 2007 requirement which directs Head Start Management to regularly share the following reports and information with the Policy Council and the governing body.

- Communications from the Secretary of the U.S. Department of Health and Human Services (HHS)
- Financial statements, including credit card expenditures
- Program information summaries
- Enrollment reports
- U.S. Department of Agriculture (USDA) meal reports
- Financial audits
- Self-Assessments
- Community Assessments
- Annual Program Information Report (PIR)

Samples of the required reports were included as follows:

- Office of Head Start descriptions of the Head Start Act, Head Start Performance Standards, Program Instructions, Information Memorandums, Head Start Designation Renewal, Funding Opportunity Announcements, and the website address where these documents can be found.
- Information Memorandum IM 15-03 – Policy and Program Guidance for the Early Head Start – Child Care Partnerships (EHS-CCP)
- Program Instruction PI 16-03 – Fiscal Year 2016 Head Start Funding Increase
- PSD Head Start Policy Council Agenda Packet for the August 15, 2016 Policy Council meeting
- PSD SGB Monthly Accountability Report – July 2016

Superintendent Alejandre commented on the positive impacts of collaborations and data sharing which results in making very beneficial decisions for our students. Diana added that the opportunity to share data will link to what Superintendent Alejandre has been encouraging which is to establish collaborative relationships between kindergarten teachers and preschool teachers.

Supervisor Gonzales stated PSD must work on reducing the amount of amended agendas. Erika Delgado de Ramos also commented on receiving all documents and reminders of the meetings.

4.2.3 PSD Governance Calendar of Activities

The PSD Governance Calendar lists the items to be presented annually to the SGB and Policy Council. The items are listed by month beginning in July through June of each program year.

4.2.4 PSD Planning Road Map

The PSD Planning Road Map lists PSD annual projects and deadlines by month beginning in July through June of each program year.

Supervisor Gonzales commented on the necessity to be consistent with use of acronyms on these documents. The forms will be updated.

4.3 Department Overview

4.3.1 PSD Organizational Structure

Diana shared the PSD Organizational Chart for Program Year 2016-2017 with the SGB.

4.3.2 PSD Monitoring

Diana shared the following documents:

- On-going Monitoring Policy and Procedure
- Annual – System Monitoring Road Map
- Fiscal Year 2016 Federal Interview Questions for Board Members
- Fiscal Year 2016 Governing Board Interview Questions

4.3.3 PSD Education – Outcomes

Marilyn Caldwell provided a brief overview of PSD School Readiness Goals. Marilyn shared the following documents:

- School Readiness Standards 2016-17
- School Readiness Comparison – Education and Family Engagement
This comparison assists PSD teaching staff understand the importance of data and how the following areas of data all work together to help meet their goal to prepare PSD children for kindergarten:
 - Head Start Early Learning Outcomes Framework (by Central Domain)
 - California Preschool Learning Foundations (Framework Domain)
 - Desired Results Developmental Profile (DRDP 2015) Preschool Fundamental View
 - Kindergarten Content Standards (Common Core)
 - Classroom Assessment Scoring System (C.L.A.S.S.)
 - Head Start Parent , Family and Community (Family Engagement Outcomes)

4.4 PSD Head Start Policy Council Overview

Diana gave an overview of the Policy Council. Items covered were as follows:

- Parent Involvement in Governance
- Policy Council Training and Meetings
- General Responsibilities
- Specific Responsibilities

- Events/Trainings

Veronica Kelley, DBH Assistant Director, asked if there are regulations that require PSD to address the different languages and cultures of the parents. Diana stated there are regulations regarding the children and depending on the percentage of children speaking a specific language, PSD must make sure we have a number of teachers and staff to meet those specific needs. PSD hires bilingual staff.

4.5 Policy Council Parent Presentation

Nikia Chaney, Head Start Policy Council Member and PC SGB Representative, gave an overview of her experience on the Policy Council. Nikia has served on the PC for 2 years. Nikia has enjoyed the incredible journey and described the following areas and projects that PC is involved in.

- Nutrition - menu planning
- Quality Assurance - monitoring sites
- Self-Assessment participation
- Human Resources - Candidate Interview Panel
- PC Voting on new hires and terminations
- Attendance at conferences/seminars to learn about other Head Start programs, other communities, and bringing back information to share with PSD sites

Nikia expressed one of the most fulfilling experiences is having her and other parents' voices heard and how interesting it is to watch it play out. She gave the example of how in one of the first meetings she attended the PC discussed the PSD Apprenticeship program and a question came up about how PSD can help parents obtain their GED. Within one year, a new program was implemented to assist PSD parents to earn their GED. Nikia said she was proud of the fact that she and the other parents can take credit for this great idea.

The support Nikia received during the death of her family member was something that Nikia felt is what makes Head Start such a successful program. PSD supports their clients. She received support through the Trauma, Loss and Compassion services and was referred to Children's Network family support.

Nikia has watched her daughter blossom, grow and thrive. In addition, Nikia herself has also grown, especially in her communication skills.

EXECUTIVE REPORT/PROGRAM UPDATES

5.1 Director's Report – Accomplishments and Updates

Revised Head Start Program Performance Standards (HSPPS)

Diana informed the SGB that the revised Head Start Program Performance Standards are expected to be published very soon. There is a possibility Head Start will no longer offer Part-Day services or Home Based services unless we have a compelling reason based on Community Assessments.

Senate Bill 792 Immunization Requirement

Diana reported that the new SB 792 law requiring Influenza, Pertussis, and Measles vaccinations will impact all PSD staff that provide direct care or supervision of a child. The mandate must be met by September 1, 2016. PSD Management is tracking staff that have not met the requirement and staff may be put on Administrative Leave. There are only a minimum number of staff who are awaiting doctor appointments. There may be a 30-day grace period and management is confirming the details of the grace period. SBC Public Health Department is assisting PSD in scheduling emergency appointments for staff. Dr. Ohikhuare, SBC Public Health Officer, offered his assistance regarding requesting an extension of the deadline.

Children’s Restroom Access

Diana reported that PSD is currently working with SBC Department of Behavioral Health (DBH) and County Counsel regarding guidance and policies related to restroom access at children’s schools based on gender identity. A DBH Training in the areas of gender identity has been scheduled for PSD teaching staff.

Supervisor Gonzales emphasized the need to have legal counsel’s guidance as to what new guidelines we should address or maintain as we move forward. It is essential to embrace and support our different entities from County Superintendent of Schools to city schools across the county so that we all are on the same page to begin setting a standard across the county.

Superintendent Alejandre shared that San Bernardino County Superintendent of Schools (SBCSS) has made a commitment to the Grand Jury to follow-up and address these same types of issues and to work together to protect the rights of children. A task force has been established to address legislative issues. SBCSS will be updating their policies and working with legal counsel and will be happy to share information with PSD.

Supervisor Gonzales advised PSD to look into addressing the necessity for additional funding to support the possible changes that might be required.

5.2 First 5 Program - Final Year End Report 2015-16

Phalos Haire, Assistant Director, provided the First 5 Program – Year End Report for Program Year 2015-16. The Funded Enrollment is 32; however, the reported data is based on Cumulative Enrollment of 34.

FIRST 5 REQUIRED REPORTS	COMPLETED	PERCENTAGE
• ASQ-3	34	106%
• Family Demographics	32	100%
• Parent Survey (Pre)	34	106%
• Parent Survey (Post)	30	94%
• DRDP 2015 (Pre)	32	100%
• DRDP 2015 (Post)	32	100%

5.3 Child Outcomes Report 2015-16

Marilyn Caldwell, Program Manager, presented the Child Outcomes Report for 2015-2016. The data from the Desired Results Development Profile 2015 is as follows:

Desired Results Developmental Profile 2015 Average Number of Children Assessed 4,195	July 2015 Beginning Preschool Integrating		June 2016 Kindergarten Ready Integrating	
	Approaches to learning	21	1%	2836
Social and Emotional Development	31	1%	2892	69%
Language and Literacy	24	1%	3014	72%
Cognition	27	1%	2992	71%
Perceptual, Motor, and Physical Development	81	2%	2829	67%
English Language Development (1214 total)	248	20%	400	32%

5.4 Performance Measures for 4th Quarter – Fiscal Year 2015-16

Diana presented the 2015-16 Performance Measures for the 4th Quarter as follows:

GOAL	TARGET	ACCOMPLISHED
Increase in enrollment of foster children	250 children	325 Children
Increase in Percentage of HS Full Day Children's growth in Literacy skills	75%	90%
Increase in Percentage of EHS Children's growth in Social & Emotional skills	25%	25%
Decrease in the number of full-day children who are initially identified as obese or overweight from the higher level of Body Mass Index classification to the next lower level	15%	65%

5.5 Early Head Start –Child Care Partnership (EHS-CCP) Program Year 2015-16 Update

Phalos provided an update on the EHS-CC program as of August 23, 2016.

As of August 23, 2016

- Enrollment: 117 children enrolled out of 120
- Providers: 31 providers; 27 have children enrolled
- Environmental Health and Safety Evaluations: 24 completed; 3 in process
- Trainings completed: DRDP 2015 and Creative Curriculum

In process

- PSD is working on distribution of materials to all providers
- Installation of Pour and Play playground surfaces for 6 providers
- Fencing repair for 1 provider

Ongoing

- Review and training of providers
- Review of Monthly Checklists with supporting documents
- Recruitment and Evaluations of Providers
- Eligibility and Enrollment of new Children

Phalos thanked First 5 for their support of the EHS-CCP program. First 5 funds \$176,000 annually for the EHS-CCP mentor/coaches.

5.6 Finance Report

Cheryl Adams, Administrative Manager, presented the following Finance Reports.

- 5.6.1 Budget-to-Actual and Projected Expenditure Report Fiscal Year 2015-16 as of July 31, 2016
- 5.6.2 Budget-to-Actual and Projected Expenditure Report Fiscal Year 2016-17 as of July 31, 2016
- 5.6.3 Single Audit Reports ending June 30, 2015
PSD did not have any findings.

Supervisor Gonzales, SGB Chair, informed the SGB about the discussion during her brief with Diana regarding the amount of funds being returned to the Office of Head Start and also asked if PSD had a 2-year or 5-year Facilities Maintenance Plan for the EHS-CCP grant. A 2-year or 5-year would assist PSD to plan on these projects that can be put into place when there is funding available. Supervisor Gonzales requested a plan for next year. She suggested a mid-year analysis on the budget.

ACTION ITEMS

6.1 Approval of Shared Governance Board Meeting Minutes - June 30, 2016 Conference Call

The SGB reviewed and approved the SGB minutes for June 30, 2016.

APPROVED

Motion/Second: Dr. Maxwell Ohikhuare/Ted Alejandre

AYES: Josie Gonzales, Dr. Maxwell Ohikhuare, Ted Alejandre, Kathy Turnbull, Veronica Kelléy

ABSENT: CaSonya Thomas

6.2 Approval of 2016-17 SGB Member Delegate Appointments

The SGB reviewed the following Delegate Appointment request.

Kathy Turnbull, Children’s Network Officer, San Bernardino County Children’s Network, has requested to appoint Linda Revoner, Associate Network Officer, San Bernardino County Children’s Network.

APPROVED

Motion/Second: Dr. Maxwell Ohikhuare/Ted Alejandre

AYES: Josie Gonzales, Dr. Maxwell Ohikhuare, Ted Alejandre, Kathy Turnbull, Veronica Kelley

ABSENT: CaSonya Thomas

6.3 Approval of 2016-17 Program Planning Map

Diana presented the 2016-17 Program Planning Map and requested approval with the changes requested by Supervisor Gonzales.

APPROVED

Motion/Second: Ted Alejandre/Dr. Maxwell Ohikhuare

AYES: Josie Gonzales, Dr. Maxwell Ohikhuare, Ted Alejandre, Kathy Turnbull, Veronica Kelley

ABSENT: CaSonya Thomas

6.4 Approval of 2016-17 Governance Calendar of Activities

Diana presented the 2016-17 Governance Calendar of Activities and requested approval with the changes requested by Supervisor Gonzales.

APPROVED

Motion/Second: Kathy Turnbull/Veronica Kelley

AYES: Josie Gonzales, Dr. Maxwell Ohikhuare, Ted Alejandre, Kathy Turnbull, Veronica Kelley

ABSENT: CaSonya Thomas

6.5 Approval of Request to Extend the Liquidation Period for Fiscal Year 2016 – Head Start/Early Head Start

Cheryl presented the request from PSD to ACF to extend the liquidation period from September 30, 2016 to December 31, 2016 to allow sufficient time to fully liquidate outstanding obligations with the final Financial Status Report due on January 30, 2017.

APPROVED

Motion/Second: Ted Alejandre/Dr. Maxwell Ohikhuare

AYES: Josie Gonzales, Dr. Maxwell Ohikhuare, Ted Alejandre, Kathy Turnbull, Veronica Kelley

ABSENT: CaSonya Thomas

6.6 Approval of Request to Extend the Liquidation Period for Fiscal Year 2016 – Early Head Start-Child Care Partnership

Cheryl presented the request from PSD to ACF to extend the liquidation period from September 30, 2016 to December 31, 2016 to allow sufficient time to fully liquidate outstanding obligations with the final Financial Status Report due on January 30, 2017.

APPROVED

Motion/Second: Dr. Maxwell Ohikhuare/Kathy Turnbull

AYES: Josie Gonzales, Dr. Maxwell Ohikhuare, Ted Alejandre, Kathy Turnbull, Veronica Kelley

ABSENT: CaSonya Thomas

INFORMATIONAL ITEMS

7.1 Next SGB Meeting

The next SGB meeting is October 19, 2016.

7.2 SGB information on PSD Website

Diana stated there will be an area on PSD website that features SGB information.

7.3 PSD Annual Report 2014-15

The SGB were given the PSD Annual Report for the 2014-15 program year.

7.4 PSD Directory of Services 2016-17

The SGB were given the PSD Directory of Services for the 2016-17 program year.

PUBLIC COMMENT

There were no Public Comments.

EXECUTIVE COMMENT

Erika Delgado De Ramos, PC Member, SGB Representative, invited everyone to the Parents to Parents meeting regarding sharing information on the importance of being involved in Education. She offered flyers for those interested.

ADJOURNMENT

The meeting adjourned at 3:00 P.M.



**Preschool Services
Department**

www.SBCounty.gov

**Diana Alexander
Director**

***SUPPLEMENTAL GRANT APPLICATION
TO EXTEND DURATION OF SERVICES IN
THE HEAD START PROGRAM***

Grant No. 09CH10016

662 S. Tippecanoe Ave., San Bernardino, CA 92415 / Phone: 909.383.2078

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**County of San Bernardino Preschool Services Department
Head Start-State Preschool Division
Supplemental Grant Application to Extend Duration of Services
in the Head Start Program**

Introduction

San Bernardino County Preschool Services Department (PSD) is seeking \$4,975,416 to provide extended Head Start services to 822 children across the county¹. As a provider of early childhood education and family support services for over 50 years, PSD understands the realities faced by the children and families it serves. PSD is the largest provider of Head Start (HS), Early Head Start (EHS), and State Preschool services within the service area. In Program Year 2015, PSD was funded to serve 4,356 Head Start/Early Head Start children, of which 4,068 were served through a center-based program option and 288 were served through a home-based program option. Children and families served by the program are the most vulnerable in the County, as they are affected by socio-economic indicators (such as extreme poverty, crime, limited access to quality education, and low educational attainment) that have been shown by research to affect the cognitive and social development of children. The ability to provide children and families with quality early childhood education services, as well as comprehensive services for longer periods of time, will positively impact the school readiness of these vulnerable children and increase positive family outcomes towards self-sufficiency.

Current Operations

Beginning in Program Year 2016, PSD provided Head Start center-based services to 3,869 children throughout the County. These children are served across 41 centers. The majority of children (92.5% or 3,577) were served through a part-day, four-day per week program.

¹ PSD is not seeking to extend program service hours to Early Head Start children, as those served in a center-based program meet the required 1,380 hours.

Children in this model received services for 3 ½ hours per day for either 128 or 175 days per year, which averaged into receiving services for 587 hours per year and slightly less than eight months per year. Thus, only 292 or 7.5% of enrolled children benefitted from full-day, full-year services that provided an excess of 1,020 hours per year. Table 1 demonstrates the current operations of the program and the total proportion of currently funded slots meeting the equivalent of 1,020 hours per year of Head Start (HS) center-based (CB) programming.

Table 1: Proportion of Funded Center-Based Enrollment Providing Equivalent of 1,020 Hours per Year

Program Option	Agency Providing Services	Funded Child Enrollment	Number of Hours of Classes per Day	Number of Days of Classes Per Year	Total Hours Per Year	Proportion of Enrollment
Center-based	PSD	2,944	3.5	128	448	76%
Center-based	Easter Seals (delegate)	288	3.5	128	448	7%
Center-based	PSD	212	6	240	1,440	6%
Center-based	PSD	173	3.5	240	840	5%
Center-based	PSD	172	3.5	175	613	4%
Center-based	Easter Seals (delegate)	80	6.5	240	1,560	2%
Totals		3,869				100%

The full-day, full-year slots were limited to 14 centers and only families that were working or going to school full-time were eligible to participate in these programs. Table 2 shows where the current full-day slots are served and the models used to provide such services.

Table 2: Number of Children Served in Full-Day by Site

	Funded Enrollment	Number of HS Hours Per Day	Number of Days Per Year	Total Number of Hours Per Year Per Child
Adelanto	3	6	240	1,440
Apple Valley	3	6	240	1,440
Baker FLC	10	6	240	1,440
Barstow	6	6	240	1,440
Easter Seals - Ontario	16	6.5	240	1,560
Easter Seals - Upland	64	6.5	240	1,560
Fontana USD - Redwood	16	6	240	1,440
Mill St.	64	6	240	1,440
Ontario Maple	31	6	240	1,440
Rialto Eucalyptus	24	6	240	1,440
Rialto Willow	18	6	240	1,440
Victorville	6	6	240	1,440
Victorville Northgate	15	6	240	1,440
VVC	16	6	240	1,440
Totals	292			

Approach

Justification and Proposed Model

PSD is proposing to extend the number of hours provided to 822 children across the County. By increasing the total number of children served in a full-day model, PSD will increase the total proportion of children served in full-day from 7.5% to 29% (or from 292 children to 1,114 children = 292 plus 822).

Table 3: Proportionate Number of Children Served at 1,020 Hours

CB Slots	Total Funded HS CB slots at 1020 with Proposed Extension in Duration	% of Funded HS CB Slots at 1020
3,869	1,114	29%

Through this model, the proportionate number of children served by the various service models as previously identified in Table 1 is modified with the proposed program services model. As such, the percent of children served 3.5 hours per day and less than 1,020 hours per year is being reduced from 92.5% to 71.2%.

Table 4: Proportionate Number of Children Served by Program Service Model

Program Option	Agency Providing Services	Funded Child Enrollment	Number of Hours of Classes per Day	Number of Days of Classes Per Year	Total Hours Per Year	Proportion of Enrollment
Center-based	PSD	2,229	3.5	128	448	58%
Center-based	Easter Seals (delegate)	288	3.5	175	613	7%
Center-based	PSD	212	6	240	1,440	5%
Center-based	PSD	173	3.5	240	840	4%
Center-based	PSD	65	3.5	128	448	2%
Center-based	Easter Seals (delegate)	80	6.5	240	1,560	2%
Center-based	PSD	822	6	175	1,020	21%
Totals		3,869				100%

These funded slots will be served for a total of six hours through Head Start services. All children in this program option will be served five days per week for a total of 175 days per year

over a course of eight months. Services will be provided across 11 centers in 53 classrooms. The classrooms are either existing classrooms, newly constructed or renovated facilities or new modular buildings, as seen in Table 5.

Table 5: Total Number of Children Served in New Model

# of Classes	Site Name	Zip code	# of Children	# of hours per week	New # of Days Served Per Year	Total # of Service Hours	Location
1	Apple Valley Head Start	92308	14	6	175	1,020	Existing
1	Adelanto Head Start	92301	16	6	175	1,020	Existing
2	Colton Community Dev. Housing	92324	32	6	175	1,020	New Constructed Facility
4	Del Rosa Head Start	92404	64	6	175	1,020	Existing
3	Del Rosa Head Start	92404	48	6	175	1,020	Renovated Facility
9	Fontana Citrus Head Start	92335	121	6	175	1,020	Existing/ Modular
5	Mill Center Head Start	92408	80	6	175	1,020	Existing/ Modular
11	Ontario-Maple Head Start	91762	187	6	175	1,020	Modular/ Existing
1	Phelan Head Start	92371	16	6	175	1,020	Existing
4	Redlands II	92374	64	6	175	1,020	Modular
4	Redlands -South	92374	64	6	175	1,020	Existing
8	Rialto Eucalyptus	92376	116	6	175	1,020	Existing
53			822	6	175	1,020	

Different from the existing full-day, full-year program option, parents choosing to enroll their children in this program services model will not have to demonstrate a special need of

working or attending school full-time. These families, however, will consist of the County's most vulnerable families, as data from the community assessment show that the average poverty rate for communities surrounding the centers is 13% and an average of 14% of the total population in these communities have poor educational attainment (i.e., less than a high school education). The rate of poverty in the County is significantly higher and continues to grow among families that have head of households without a high school diploma, from 21.0% in 2007 to 30.8% in 2013.² Given the increasing number of individuals with poor educational attainment in San Bernardino County, the challenges facing today's school children is daunting. In Southern California, one in four children lives in poverty. Without resources from social safety net programs, which include the Federal Earned Income Tax Credit, CalFresh, CalWORKs, and housing subsidies, far more children would be affected by poverty throughout San Bernardino County.

Research suggests that poverty in the first few years of life may undermine brain development, adversely affect overall health status, and lead to both diminished successes in early elementary school grades, and lower chances of ever completing high school.³ Compared to their peers, children living in poverty are more likely to have physical health problems such as low birth weight or lead poisoning, and are also more likely to have behavioral and emotional problems.⁴ Children living in poverty also tend to exhibit cognitive difficulties, as shown in achievement test scores, and are less likely to complete basic education.⁵ In addition, children

² San Bernardino County Community Indicators Report 2015, Page 40

³ Public Policy Institute of California, Child Poverty and the Social Safety Net in California, September 2014.

⁴ Brooks-Gunn, J. and Duncan, G. (1997). The Effects of Poverty on Children, as published in The Future of Children, Children and Poverty, Vol. 7, No. 2, Summer/Fall 1997.

⁵ San Bernardino County Community Indicators Report 2015

who experience poverty are less likely to work as adults and have lower odds of making it out of poverty as adults.⁶

Because of the high vulnerability of the children and families that will be served through this program services model, PSD will be able to provide a high-quality early childhood education program that positively impacts school readiness. Children will have an opportunity to receive educational services for a minimum of six hours per day, and receive services five days per week over a period of eight months or 175 days per year, which will equate to a total of a minimum of 1,020 direct service hours. Providing children with the opportunities to be enrolled in full-day, as well as be in school for longer periods of time, has been directly correlated with positive child outcomes. Through PSD's proposed model, teaching staff will receive the additional support to implement curricular practices that are aligned with positive child outcomes.

In addition to the benefits provided to children, it is expected that this program services model will have a positive impact on family outcomes, as well. PSD will provide enrolled families with opportunities to attend school or gain employment skills to improve self-sufficiency. The most recent PSD Community Assessment Parent Survey (2015) revealed that the average annual income of Head Start families was below \$7,000; and 19.4% earned \$14,000 or less per year. More than half (51.7%) of the total respondents reported that at least one of the adult household members was not employed and 40.1% listed the "lack of childcare" as the primary reason for not working.

⁶ Ratcliffe, C. and McKernan, S-M. (2010). Childhood Poverty Persistence: Facts and Consequences. The Urban Institute, Brief 14, June 2010.

Implementation Plan

The new program services model will be fully operational by September 2017, as seen in Table 6 (on next page). The implementation table assumes grant award by January 2017. Soon after notification of grant award, PSD will notify the County Board of Supervisors, Shared Governance Board, and the Policy Council. Meetings will follow with the respective landlords to determine if lease changes will be required. Activities that will occur concurrently to the meeting with landlords consist of coordinating the process of necessary renovations, construction of a new facility, leasing land and the purchase of modular buildings; a process which will involve the County's Real Estate Services Department. After all renovations are completed, PSD will submit the necessary paperwork to the California Department of Social Services, Child Care Licensing Division, to update and/or amend child care licenses. Soon after, new staff will be recruited, hired and trained and families will be recruited for the new program services model.

Table 6: Implementation Table

Activity	Timeframe
Notice of Award	January 2017
Discuss program service model changes with County Board of Supervisors, Shared Governance Board, and Policy Council	January 2017
Meet with landlords to determine potential lease changes and building modifications	January 2017
Coordinate renovations and modifications to existing centers	January/February 2017
Begin the process of purchasing modulars for Ontario-Maple Head Start center	January – March 2017
Submit necessary amendments for child care licensing	February – March 2017
Recruit, hire and train new staff	March – May 2017
Recruitment of families for new program services model	March – April 2017
Selection and enrollment process	April – August 2017
Finalize all centers for new program year	July 2017
Annual Pre-Service Training	August 2017
Begin services	September 2017

Budget and Budget Justification

As previously mentioned, PSD is requesting an additional \$4,975,416 in ongoing operational costs to provide services to 822 children for an extended period of time, i.e., provide children with a minimum of 1,020 hours of program service over 175 days per year. The costs associated with this budget include Personnel, Fringe Benefits, Supplies, Contractual, and Other Costs which are necessary to support instruction for longer periods of time. In addition to the ongoing operational costs, PSD is requesting \$4,472,240 in one-time start-up costs, which will be described under the Start-Up Costs section of this proposal. Table 7 (on next page) provides an overview of PSD’s budget request.

Table 7: Overall Budget Based on Object Cost Category

	Operating Costs	Start-Up Costs	Federal Share	Non-Federal Share
Personnel	\$2,454,060	0	\$2,454,060	0
Fringe Benefits	\$1,498,889	0	\$1,498,889	0
Equipment	0	\$170,000	\$170,000	0
Supplies	\$434,242	\$911,500	\$1,345,742	\$199,162
Contractual	\$31,373	0	\$31,373	0
Construction	0	\$2,786,130	\$2,786,130	\$177,274
Other	\$556,852	\$604,610	\$1,161,462	\$1,985,478
Total Direct Costs	\$4,975,416	\$4,472,240	\$9,447,656	\$2,361,914
Indirect Costs	\$0	\$0	\$0	0
Totals	\$4,975,416	\$4,472,240	\$9,447,656	\$2,361,914

Use of Funds by GABI Cost Category

Personnel Costs: PSD has budgeted \$2,454,060 in Personnel costs to support the increase in the number of hours and days provided to children and families. PSD will require the support of the staff identified in Table 8 below.

Table 8: Program Positions With Number of Staff and Incremental Increased Costs

Position	# of Staff	Current	Proposed	Incremental Costs
Program Manager and Content Area Experts	2	-	126,595	126,595
Site Supervisors	15	495,622	505,636	10,014
Teachers	122	2,709,865	4,235,854	1,525,989
Teacher Aides and Other Education Personnel	71	1,287,084	1,791,823	504,739
Food Service Worker	16	263,494	324,301	60,806
Other Family and Community Partnerships Personnel - Generalists	12	494,590	494,590	-
Clerical Personnel	15	328,073	378,546	50,473
Fiscal Personnel	1	-	43,764	43,764
Maintenance	18	320,401	452,081	131,680
Personnel Total		5,899,130	8,353,190	2,454,060

The specific responsibilities of these positions are identified as follows:

- The Program Manager and Content Area Expert positions will work across all centers to ensure the proper implementation of the program through regular on-going monitoring and staff support.
- Site Supervisors are necessary to manage the day-to-day activities of each center, inclusive of managing staffing, ensuring health and safety, and working with parents.
- The Teachers, which include Teacher IIs, are necessary to support the daily instruction of children. This line item also includes Teacher IIIs (mentor teachers), who will be instrumental in the effective implementation of curricular practices by offering practiced-based coaching opportunities, training on developing individualized lesson plans for extended periods of time, and maximizing learning environments throughout the day.
- The Teacher Aides and other Educational Personnel, which also includes floaters, are necessary for the ongoing support of daily instruction of children. Teacher Aides ensure continuity of care and work in partnership with teachers to carry out the daily lesson plans.
- The Food Service Workers, Nutritional Services Personnel will be added to support meal preparation and assistance for the children served in the new modular buildings and the two new sites.
- The Custodians/Maintenance staff, Maintenance Personnel will also be added to support the ongoing health and safety of children, by ensuring facilities are safe and clean. The positions will be responsible for daily safety inspections and general maintenance of the site to include the new modular building. The position count in this category includes

new positions which are needed due to the maintenance of additional space at one site as well as more children being on-site at the same time.

- The Generalist positions serve as the family services worker and will be added to support the coordination of increased focus of employment attainment of parents receiving services in the new program. These positions, as well as Other Family and Community Partnerships Personnel, are critical to the provision of comprehensive services, and will play an important role in supporting families in their quest towards self-sufficiency.
- The Administrative Personnel team, which includes allocated costs for the Executive Director, Head Start Director, Service Area Managers, Staff Development, Clerical Personnel, Fiscal Personnel, Human Resources, and Maintenance Personnel, is necessary to support the ongoing provision of quality services across the program.

All personnel costs are allocated based on the PSD cost allocation plan, which is based on the Direct Allocation method described in Appendix IV of 45 CFR Part 75. This method treats all costs as direct costs based on benefits received.

Fringe Benefits – A total of \$1,498,889 is requested in fringe benefits, as the average fringe benefit rate for the County is 47.65%. This budget category consists of FICA, state disability, worker's compensation, and unemployment insurance contributions in the amount of \$355,258; medical, dental, and life insurance premiums of \$298,116, employee retirement of \$818,414, and other fringe of \$27,101.

Supplies – PSD is requesting \$434,242 in supplies to support the addition of security cameras and office supplies. Given that many of the Head Start centers are located in communities with high crime rates and that children will be at the centers until evening time, the addition of security cameras is a necessary expense. The office supplies are required for the daily

operations of the program and include supplies such as copy paper, printer cartridges, pens, pencils, and other consumable supplies.

Contractual – PSD is requesting \$31,373 in contractual to support the adult meals required.

Other – PSD is requesting \$556,852 in other operating costs. These costs include funding for rent across all centers, local transportation, utilities, telephone and internet, building maintenance, building and child liability insurance, accounting and legal services, as well as printing/advertisement of recruitment materials.

Reasonable and Allowable Costs

Allowable costs are, as per 45 CFR Part 75.403, those meeting the following criteria:

- are necessary and reasonable for the performance of the Federal award and are allocable thereto under the Cost Principles;
- conform to any limitations or exclusions set forth in the Cost Principles or in the Federal award as to types or amount of cost items;
- consistent with policies and procedures that apply uniformly to both the federally-financed and other activities of non-Federal entity;
- are accorded consistent treatment;
- are determined in accordance with generally accepted accounting principles (GAAP);
- are not included as a cost or used to meet cost sharing or matching requirements of any other federally financed program in either the current or a prior period; and
- are adequately documented.

Allocable costs are able to be allocated to a particular Federal award or other cost objective if

the goods or services involved are chargeable or assignable to that Federal award or cost objective in accordance with relative benefits received. This standard is met if the cost: (1) Is incurred specifically for the Federal award; (2) Benefits both the Federal award and other work of the non-Federal entity and can be distributed in proportions that may be approximated using reasonable methods; and (3) Is necessary to the overall operation of the non-Federal entity and is assignable in part to the Federal award in accordance with the Cost Principles.

Based on the definition of allowable costs as per 45 CFR Part 75.403, costs proposed in this supplemental funding application are reasonable, allowable and necessary. All positions identified are necessary for the implementation of a high-quality and comprehensive services program that provides children with educational opportunities that build a foundation for school readiness, as well as that provide families with skills to support self-sufficiency that are tied to PSD's Parent, Family, and Community Engagement goals. Costs for salaries and fringe benefits are based on the program's most recent wage comparability studies. All other costs are necessary for the effective implementation of the program.

Non-Federal Share

The major source of Non-Federal Share is derived from volunteer hours (including fringe benefits) contributed by the parents and members of the community. Along with the volunteer hours, parents and members of the community may donate school and office supplies that would otherwise be paid with federal funds. Other sources of "in kind" dollars are derived from local vendors who are willing to donate free or reduced rent, professional services, school supplies/educational toys, and other items to assist in meeting the needs of, and providing benefits to, the children enrolled in the Head Start Program. All volunteered hours and/or

donated services and supplies are recorded on forms specific to the type of donation. These forms and related donations will be reviewed for allowability, reasonableness, allocability, and necessity. Non-Federal Share for the requested funds will be derived as outlined in Table 9 below:

Table 9: Non-Federal Share Match

Non-Federal Share Categories	Rate/ Type	Amount	Percentage
Volunteer Salaries	\$11.81/hour	\$268,399	11%
Volunteer Benefits	Fringe Benefits	\$150,449	6%
Community Donations	Training	\$1,566,630	66%
Supplies	Educational Supplies	\$199,162	9%
Colton Community Dev. Housing	Services & Supplies	\$177,274	8%
	Total Non-Federal Share Match	\$2,361,914	100%

Start-Up Costs

PSD is requesting \$4,472,240 in one-time start-up costs to provide extended services to 822 children across 13 locations. The one-time start-up costs will reflect the following (on following page):

Table 10: Overall Start-Up Costs

Equipment		
D02	Playground	50,000
D02	Fencing	10,000
D02	Pour N Play	50,000
D02	Shade Structure	20,000
D03	Utility Truck	40,000
	Subtotal	170,000
Supplies		
E01	Office Supplies	35,000
E01	Staff Computers	64,500
E01	Computer Software (Staff)	35,000
E01	Furniture (Staff)	56,000
E02	Children Computers	75,000
E02	Computer Software (Children)	35,000
E02	Classroom Supplies	520,000
E02	Classroom Furniture	56,000
E03	Kitchen Supplies	14,000
E04	Maintenance Supplies	21,000
	Subtotal	911,500
Construction/Facilities		
G02	Major Renovation (Colton Community Dev. Housing)	695,250
G03	Modulars	1,161,600
G03	Site Preparation for Modular	929,280
	Subtotal	2,786,130
Other		
H06	Panic Doors	15,000
H07	Renovations to Del Rosa Head Start	25,000
H14	Accounting Services	11,948
H17	Information Technology Div.	46,500
H17	Project Management Division	495,424
H17	Real Estate Services Division	10,738
	Subtotal	604,610
Totals		\$ 4,472,240

These one-time start-up costs will be necessary across all centers. The specific one-time costs per center are described in Table 11 below. The difference in the costs between Table 10 and Table 11 are administrative costs of \$604,610 that are not broken out by site.

Table 11: One-Time Costs per Site

Site	Description of Costs	Projected Costs
Colton Community Development Housing	Hatch computers, classroom, kitchen and office supplies, classroom furniture, curricular materials, and major renovations on the site	749,583
Del Rosa	Hatch computers, classroom, kitchen and office supplies, classroom furniture, curricular materials, panic doors, and renovations to bakery.	\$248,000
Fontana Citrus	Hatch computers, classroom, kitchen and office supplies, classroom furniture, curricular materials, and two modulars.	\$516,660
Mill Street	Hatch computers, classroom, kitchen and office supplies, classroom furniture, curricular materials, and one modular.	\$274,080
Ontario-Maple	Hatch computers, classroom, kitchen and office supplies, classroom furniture, curricular materials, playground, shade structure, and three modulars.	763,907
Redlands	Hatch computers, classroom, kitchen and office supplies, classroom furniture, curricular materials, playground, shade structure, and two modulars.	\$556,660
Rialto Eucalyptus	Hatch computers, classroom, kitchen and office supplies, classroom furniture, curricular materials, and three modulars.	\$758,740
Total Costs		\$3,867,630