



[The Shared Governance Board – PSD \(sbcounty.gov\)](http://sbcounty.gov)

San Bernardino County Head Start Shared Governance Board Meeting Agenda for March 23, 2023

JOE BACA, JR., CHAIR
SBC 5th District Supervisor

TED ALEJANDRE, VICE-CHAIR
SBC Superintendent of Schools

MICHAEL SEQUEIRA, MD, PUBLIC HEALTH OFFICER
SBC Public Health

DR. GEORGINA YOSHIOKA, DIRECTOR
SBC Behavioral Health

WENDY ALVAREZ, INTERIM CHILDREN’S NETWORK OFFICER
SBC Children’s Network

SHELLY THOMAS
Head Start Policy Council Chair
Community Representative
SGB Representative

CHRISTINE DAVIDSON
Head Start Policy Council Member
Community Representative
SGB Representative

ORETHA PAKPAHAN
Head Start Policy Council Member
South Redlands Head Start
SGB Representative

TIME: 1:00 P.M. to 3:00 P.M.

**LOCATION: Preschool Services Department Administration
662 South Tippecanoe Avenue
San Bernardino, CA 92415**

Interpreters for hearing impaired and Spanish speaking individuals will be made available with forty-eight hours’ notice. Please call PSD staff (909) 383-2078 to request the service. PSD will accept public comments in advance of the meeting by email to Sharmaine.Robinson@psd.sbcounty.gov. Public comments will be distributed to the SGB and read into the record at the Public Comment portion of the meeting. If you wish to address a specific agenda item, please identify the item number in your email. To ensure timely submission, please submit your comments by 12:00 p.m. on Wednesday, March 22, 2023.

- | | |
|--|--------------------------------|
| 1. CALL TO ORDER | Supervisor Joe Baca Jr., Chair |
| 2. WELCOME/INTRODUCTIONS | Supervisor Joe Baca Jr., Chair |
| 3. PUBLIC COMMENT | Supervisor Joe Baca Jr., Chair |
| 4. PRESENTATION OF THE AGENDA
Notice of minor revisions to agenda items, items removed or continued. | Shar Robinson, Secretary |
| 5. EXECUTIVE REPORTS/PROGRAM UPDATES | |
| 5.1 Receive Report of Program Updates (Oral Report) | Jacquie Greene, Director |
| 5.2 Receive US Department of Health & Human Services
Communication | Jacquie Greene, Director |
| 5.2.1 Program Instruction 23-02 FY 2023 Head Start Funding Increase | |

AGENDA: March 23, 2023

- 5.3 Receive Draft Quarterly Performance Measures Program Year 2023/24 Arlene Molina, Assistant Director
- 5.4 Receive Monthly 2022-23 Program Information Report Rodney Barrios, Program Manager
- 5.5 Receive PSD Covid-19 Mitigation Policy Rodney Barrios, Program Manager
- 5.6 Receive School Readiness Goals/Child Outcomes – Comparison of Assessments I and II Claudia Godoy de Cienfuegos, Program Manager
- 5.7 Receive Eligibility, Recruitment, Selection, Enrollment, Attendance (ERSEA) – Selection Criteria Policy Sean Segal, Program Manager
- 5.8 Receive Finance Budget to Actual Report(s) Madeline Tsang, Administrative Manager
 - 5.8.1.1 Fiscal Year 2019-20
 - 5.8.1.2 Fiscal Year 2022-23

- 6. SGB TRAINING/REFRESHER**
- 6.1 Receive – Overview of Facilities Johnson Selvadurai, Administrative Supervisor II

- 7. CONSENT ITEMS** Supervisor Joe Baca Jr., Chair
- 7.1 Approve SGB Minutes
 - 7.1.1 January 19, 2023
 - 7.1.2 February 16, 2023 Special Meeting
- 7.2 Approve Revised SGB Calendar 2022-23

- 8. DISCUSSION ITEMS**
- 8.1 Approve Grant Application and Budget Instrument (GABI) for 2023-24 Head Start/Early Head Start and Early Head Start-Child Care Partnership Jacquie Greene, Director

- 9. INFORMATIONAL ITEMS** Supervisor Joe Baca Jr., Chair
- 9.1 Next Shared Governance Board Meeting – May 17, 2023

- 10. EXECUTIVE COMMENT** Supervisor Joe Baca Jr., Chair

- 11. ADJOURNMENT** Supervisor Joe Baca Jr., Chair



ADMINISTRATION FOR
CHILDREN & FAMILIES

Office of Head Start | 330 C St., SW, 4th Floor, Washington DC 20201 | eclkc.ohs.acf.hhs.gov

March 06, 2023

San Bernardino, County of

Re: Grant No. 09CH011719

Dear Head Start Grantee:

The Administration for Children and Families (ACF), Office of Head Start (OHS) recently conducted a monitoring review of your program. The attached report contains information about your agency's performance and compliance with the requirements of the Head Start Program Performance Standards, Public Law 110-134, Improving Head Start for School Readiness Act of 2007, and other applicable regulations.

Please contact your Regional Office for guidance should you have any questions or concerns. Your Regional Office will follow up on the content of this report and can work with you to identify resources to support your program's continuous improvement.

If the report has findings the corrective action period will begin 72 hours from the time this email was sent.

Sincerely,

OHS Monitoring Team

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To: Board Chairperson

Ms. Dawn Rowe, Board Chairperson
San Bernardino, County of
150 S Lena Rd
San Bernardino, CA 92415-0515

From: Responsible HHS Official

Date: 03/03/2023

Tala Hooban

Acting Director, Office of Head Start

Results from CLASS[®] Video Pilot Observations

Thank you for your support during the recent Office of Head Start CLASS[®] Video Pilot review conducted from **11/16/2022** to **01/14/2023** of your Head Start program. Grant **09CH011719**. The CLASS[®] Video Pilot provided an opportunity for our monitoring team to ascertain the feasibility, efficiency, and quality of classroom observations obtained through video recordings in comparison to those obtained during in-person visits. Scores from observations conducted during the 2022-23 program year for this CLASS[®] Video Pilot will not be used for Designation Renewal System (DRS) purposes.

Observations were conducted in preschool center-based classrooms using the Classroom Assessment Scoring System (CLASS[®]). The CLASS[®] tool looks at three domains and ten dimensions of teacher-child interactions and measures those observed interactions on a seven-point scale. Please share these results with the appropriate governing board, policy council, management, staff and stakeholders.

The Head Start Program Performance Standards (HSPPS) include Quality and Competitive thresholds for each CLASS[®] domain(s). **While scores from observations conducted during the 2022-23 program year for this CLASS[®] Video Pilot will not be used for DRS purposes, we offer the following information for your program's reference:**

DOMAIN	SCORE	Quality Threshold	Competitive Threshold
Emotional Support*	5.8640	6	5
Classroom Organization	5.4240	6	5
Instructional Support	2.7982	3	2.3**

*To calculate the Emotional Support domain, subtract the Negative Climate score from 8, add the Positive Climate, Teacher Sensitivity, and Regard for Student Perspective scores, then divide by 4.

**The competitive threshold for Instructional Support is 2.3 for CLASS[®] reviews conducted through July 31, 2025 and then raises to 2.5 for CLASS[®] reviews conducted on and after August 1, 2025.

DIMENSION	SCORE
Positive Climate	5.85
Negative Climate	1.09
Teacher Sensitivity	5.71
Regard for Student Perspectives	4.98
Behavior Management	5.57
Productivity	5.82
Instructional Learning Formats	4.89
Concept Development	2.31
Quality of Feedback	2.63
Language Modeling	3.46

If your grant's scores from this CLASS[®] review would have fallen below the *quality or competitive threshold* for one or more CLASS[®] domains, the Office of Head Start offers the following training and technical assistance (TTA) resources as a first step to support your program's efforts on quality improvement related to teacher-child interactions in these areas:
<https://eclkc.ohs.acf.hhs.gov/teaching-practices/article/class-quality-improvement>. In addition, you have the option of working with your Regional Office to explore further TTA opportunities that support improvement of classroom learning environments and teacher-child interactions in areas that could most benefit your program.

For more information on CLASS[®] domains and dimensions, please see the attached description and visit the Early Childhood Learning and Knowledge Center, National Center on Quality Teaching and Learning at <https://eclkc.ohs.acf.hhs.gov/teaching-practices/article/learn-more-about-class>.

If you have any questions, please contact your Regional Office.

cc: *Ms. Cynthia Yao*, Regional Program Manager

Ms. Shelly Thomas, Policy Council Chairperson

Ms. Jacquelyn Greene, CEO/Executive Director

Ms. Jacquelyn Greene, Head Start Director

About CLASS[®]

The Improving Head Start for School Readiness Act of 2007 requires that the Office of Head Start (OHS) include in the monitoring reviews of Head Start agencies a valid and reliable research-based observational instrument that assesses classroom quality, including the assessment of multiple dimensions of teacher-child interactions that are linked to positive child outcomes and later achievement.

CLASS[®] assesses interactions between children and teachers in three broad domains of classroom quality: Emotional Support, Classroom Organization, and Instructional Support. The Office of Head Start believes that the domains of quality measured by CLASS[®] remain central to its approach to child development and education and serve as important indicators of the future school readiness of all Head Start children.

For all dimensions[†], the scoring principles are as follows:

Low range score

1-The low range description of the CLASS[®] dimension fits the classroom and/or teacher very well. All, or almost all, relevant indicators in the low range are present.

2-The low range description of the CLASS[®] dimension mostly fits the classroom and/or teacher, but there are one or two indicators that are in the middle range.

Middle range score

3-The middle range description of the CLASS[®] dimension mostly fits the classroom and/or teacher, but there are one or two indicators in the low range.

4-The middle range description of the CLASS[®] dimension fits the classroom and/or teacher very well. All, or almost all, relevant indicators in the middle range are present.

5-The middle range description of the CLASS[®] dimension mostly fits the classroom and/or teacher, but there are one or two indicators in the high range.

High range score

6-The high range description of the CLASS[®] dimension mostly fits the classroom and/or teacher, but there are one or two indicators in the middle range.

7-The high range description of the CLASS[®] dimension fits the classroom and/or teacher very well. All, or almost all, relevant indicators in the high range are present.

[†]Note: The Negative Climate dimension is inversely scored with a higher score indicating lower quality. For all other dimensions and domains, a higher score indicates higher quality.

The scores from each class observation are averaged across the grantee to result in **grantee-level** dimension scores. The grantee dimension scores are then used to calculate the grantee-level domain scores.

The scores from CLASS[®] observations can be used for a variety of purposes, including professional development, program improvement, policy, goal setting and monitoring. The Office of Head Start began using the CLASS[®] for monitoring purposes in FY2010 to collect information on the experiences of children at each grantee.

In FY2012, OHS refined the use of the CLASS[®] in monitoring to include the use of a randomly selected sample of center-based preschool classes for observations, a clearly articulated methodology followed by CLASS[®] reviewers, and additional support for the CLASS[®] reviewer pool. For each preschool class selected in the sample, trained and certified CLASS[®] Teachstone Specialists conduct two 20-minute observations and score at the dimension level using a 7-point scale at the end of each observation cycle.

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ACF Administration for Children and Families	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES	
	1. Log No. ACF-PI-HS-23-02	2. Issuance Date: 02/21/2023
	3. Originating Office: Office of Head Start	
	4. Key Words: Consolidated Appropriations Act; Appropriations; Fiscal Year 2023; Funding Increase; Cost of Living Adjustment; Quality Improvement	

PROGRAM INSTRUCTION

SUBJECT: FY 2023 Head Start Funding Increase

INSTRUCTION:

President Biden signed the Consolidated Appropriations Act, 2023, into law on December 29, 2022. The funding level for programs under the Head Start Act (the Act) is \$11,996,820,000, an increase of \$960 million over fiscal year (FY) 2022. This increase includes \$596 million to provide all Head Start, Early Head Start, and Early Head Start-Child Care (EHS-CC) Partnership grant recipients a 5.6% cost-of-living adjustment (COLA), \$262 million for quality improvement, and \$100 million for expansion of Head Start, Early Head Start, and EHS-CC Partnership programs. The total appropriation also includes \$8 million for Tribal College and University Head Start (TCU-HS) Partnership programs, of which \$2 million is an increase over the FY 2022 funding level.

This Program Instruction (PI) primarily provides information about COLA and quality improvement funds available to all Head Start, Early Head Start, and EHS-CC Partnership grant recipients. Grant recipients subject to competition for continued funding through the Designation Renewal System (DRS) are entitled to COLA funds through the end of their current award. However, the Administration for Children and Families reserves the right to delay decisions on quality improvement funding until DRS competition decisions are final. State collaboration grants are not eligible for COLA or quality improvement funding due to the statutory cap on their funding in the Head Start Act.

FY 2023 Quality Improvement

Each grant recipient will be allocated an amount of quality improvement funding proportionate to their federal funded enrollment — approximately \$280 for each Head Start funded enrollment slot and \$420 for each Early Head Start funded enrollment slot. There will be a minimum floor established to ensure all recipients are able to make a meaningful investment in quality, consistent with [Sec. 640\(a\)\(4\)\(C\)](#) of the Act.

A program may apply to use quality improvement funds for activities consistent with Sec. 640(a)(5), as outlined in [Attachment A](#), except that any amount of these funds may be used on any of the activities specified in such section. In other words, programs are not bound by the requirement in Sec. 640(a)(5)(A) that at least 50% of quality improvement funds be used for staff compensation or the requirement in Sec. 640(a)(5)(B)(vii) that no more than 10% of quality improvement funds be used on transportation. However, the Office of Head Start (OHS) strongly encourages grant recipients to

prioritize quality improvement funding to increase compensation for staff (wages and benefits) to help recruit and retain a qualified Head Start workforce. OHS also strongly encourages recipients to consider investments to support and strengthen the mental health of children, families, and staff in the program.

A well-compensated staff is integral to delivering high-quality services for children and families. The Head Start workforce plays a critical role in fulfilling the Head Start mission by supporting the holistic development of children and economic stability for families. While staff qualifications have steadily increased in the last 10 years, compensation and benefits have not followed suit. Many Head Start programs have struggled to recruit and retain qualified staff with the ongoing early care and education workforce shortage. High-quality services for children and families are disrupted by high turnover rates and a shortage of frontline staff, particularly teachers, assistant teachers, home visitors, family child care providers, family service workers, transportation staff, and staff who provide mental and behavioral health services. Increasing compensation is a key strategy to promote recruitment and retention of qualified staff and ensure programs are competitive employers in their local communities. Improved retention of staff also helps to ensure high-quality classroom and home learning environments, promote healthy developmental outcomes for children, and strengthen relationships with families. In September 2022, OHS released Information Memorandum [ACF-IM-HS-22-06](#) directing Head Start grant recipients to permanently increase salaries for the purposes of recruiting and retaining staff. Head Start grant recipients are strongly encouraged to use quality funds to advance a strategy to permanently increase wages and benefits.

OHS recognizes that many Head Start grant recipients are serving children and families with enhanced mental health needs. Increased symptoms of anxiety and depression, coupled with the impact of trauma, grief, and loss during the pandemic, has elevated the importance of supporting children's social and emotional well-being, as well as the mental well-being of adults who care for them. It is essential that children, staff, and families receive necessary supports for mental health and wellness as an integral part of program services. OHS strongly encourages programs to consider ways to use quality improvement funding to invest in mental health supports at all levels of the program, including mental health consultation to support Head Start teachers in managing challenging behavior and supporting children.

Examples of investments that would reflect these OHS priorities and also align with allowable uses of quality improvement funding as specified in the Act may include, but are not limited to, the following:

- Increase compensation, particularly for positions that are not receiving competitive wages and benefits (including consideration of elementary school compensation), experiencing higher rates of turnover, challenging to fill, or preventing programs from reaching full enrollment.
- Increase career opportunities for entry level staff through support for increased credentials and commensurate compensation increases, including through scholarships, mentors, and coaches.
- Support staff wellness with regularly scheduled breaks and access to employee assistance services.
- Improve preventive mental health screening, assessment, and interventions.
- Enhance mental health consultation — including hiring of additional mental health professionals — to better support staff and improve the organizational approach to identifying mental health needs and integrating supports and services for children, families, and staff.
- Hire additional qualified classroom staff or floaters to lower ratios, enhance adult-child relationships, and ensure staff can have breaks during the day.
- Hire additional qualified family services staff or home visitors to decrease caseloads and enhance family-staff relationships and improve quality of responsive, individualized services.
- Provide ongoing coaching and support to staff to address stress, burnout, and related turnover.

- Provide training on trauma-informed approaches to all staff, governing boards, and Policy Councils, and ensure training is accompanied with coaching and opportunities for reflective practice and supervision.
- Enhance transportation services to promote more regular participation by children and families in services designed to support development and learning and address trauma.

Finally, while grant recipients should prioritize ongoing, sustained investments in quality improvements, OHS does acknowledge that one-time investments in FY 2023 may be necessary. Grant recipients encountering one-time program improvement needs that cannot be addressed with existing program funds are invited to apply for supplemental funding. See below for further discussion on one-time program improvement funding requests.

FY 2023 COLA

Each grant recipient may apply for a COLA increase of 5.6% of the FY 2022 base funding level. Base funding excludes training and technical assistance funds and any one-time funding received during FY 2022.

Programs must use COLA funds to permanently increase the salaries of Head Start staff. This includes salaries of current staff and unfilled vacancies. Programs may consider a permanent uniform percent increase to the Head Start pay scale or differential COLA increases to the pay scale across position types within the program. For instance, in some programs, higher paid positions may already be receiving wages competitive with comparable positions in the community. In these instances, programs may choose to provide a smaller COLA to these positions. Programs could also think about providing a larger COLA to lower paid positions that are not currently receiving a wage sufficient to cover costs of living, or that are very challenging to fill due to low wages. Such positions may need more of an increase to support more competitive wages that are comparable with similar jobs in the community, including the consideration of salaries paid to staff in local elementary schools. If a grant recipient chooses to apply COLA differentially across positions, they must explain this choice in their application.

Sections [653](#) and [640\(j\)](#) of the Act provide further guidance on the uses and limitations of COLA funds. Sec. 653 restricts compensation to a Head Start employee that is higher than the average rate of compensation paid for substantially comparable services in the area where the program is operating. Any grant recipient concerned that they cannot increase salaries for staff due to wage comparability issues should ensure public school salaries for elementary school staff are included in their considerations. Sec. 653 also prohibits any Head Start employee from being compensated at a rate that exceeds that of an Executive Schedule Level II position, including employees being paid through indirect costs. Sec. 640(j) of the Act requires that compensation of Head Start employees be improved regardless of whether the agency has the ability to improve the compensation of staff employed by the agency that do not provide Head Start services. Head Start grant recipients must provide delegate agencies and other partners an equivalent increase to adjust salaries and wages scales. If a grant recipient proposes to apply differential COLA increases between delegates or partners, they must justify this in their application. COLA funds must be applied from the start of a recipient's FY 2023 budget period, which may need to be retroactively applied.

As specified in [45 CFR §1302.90](#), each grant recipient is required to establish written personnel policies and procedures that are approved by the governing body and Policy Council. They must be

made available to all staff. Personnel policies and procedures should be reviewed as they may contain information relevant to this COLA.

Any remaining funds may be applied to fringe benefits costs or used to offset increased operating costs in other areas of the budget. This includes increased costs in rent, utilities, facilities maintenance and insurance, contractual arrangements, vehicle fuel and maintenance, and supplies.

Application Requirements for COLA and Quality Improvement Funding

Grant recipients must request COLA and quality improvement funds through an application in the Head Start Enterprise System. A funding guidance letter will be issued shortly to specify each funding level and additional instructions on how to apply for these funds.

Expansion of Head Start, Early Head Start, and EHS-CC Partnerships

One hundred million dollars is available to support new grants for Head Start, Early Head Start, and EHS-CC Partnership programs to increase access to high-quality early education services. Funding will be awarded by September 2024. A notice of funding opportunity is expected in fall 2023. More information on this opportunity will be available later this year.

TCU-HS Partnership Program Funding

Two million dollars is available to support TCU-HS partnership programs. Per [Sec. 648\(g\)](#) of the Head Start Act, such funding is intended to support tribal colleges and universities to implement efforts to strengthen career pathways and degree obtainment for Head Start staff, in partnership with American Indian and Alaska Native Head Start agencies. A competitive funding opportunity will be posted in spring or summer 2023. Funding will be awarded by the end of September 2023.

One-time Program Improvement Funding Requests

Grant recipients encountering program improvement needs related to health and safety should contact their Regional Office and submit supplemental applications throughout the year as needs emerge. Programs must plan for major costs and should not be reliant on supplemental requests for major maintenance and purchases. Supplemental requests are intended for pressing program improvement needs that cannot be addressed with existing operational funds through careful planning, for instance if a recipient has an unexpected facility issue due to harsh climate or unexpected loss of equipment. These applications are addressed by priority and there is no guarantee on the availability of funds for supplemental requests.

Please direct any questions regarding this PI to your regional office.

Thank you for your work on behalf of children and families.

/ Tala Hooban /

Tala Hooban
Acting Director
Office of Head Start

Item 5.3 Draft of Quarterly Performance Measures PY 23/24

County of San Bernardino
PRESCHOOL SERVICES DEPARTMENT
Performance Measures Report - FY 2024

COUNTY GOAL: IMPLEMENT THE COUNTYWIDE VISION		Measure	23-24 Target	Acc. Quarter 1	23-24 Quarter 2	23-24 Quarter 3	23-24 Quarter 4
OBJECTIVE	Strategically engage particular Vision Element Groups to support and expand the County's public facing Vision projects.	Percentage of children not meeting developmental expectations in literacy skills on the 1st assessment who subsequently meet the standard by the end of the program year, utilizing the Desired Results Developmental Profile (DRDP) 2015 assessment tool.	45%				
STRATEGY	Promote school readiness.						
STRATEGY	Support the Countywide Vision Regional Implementation Goal: "Partner with all sectors of the community to support the success of every child from cradle to career."						
STRATEGY	Support the Vision2Read Initiative.						
STRATEGY	Identify the number of Head Start/State Preschool children ages 3 – 5 not meeting developmental expectations based on the Head Start Early Learning Outcomes Framework for their age in Literacy skills on the first quarter's assessment, and reduce this count by 45% by June 30,2024.						
EXPLANATION							

PRESCHOOL SERVICES DEPARTMENT
Performance Measures Report - FY 2024

COUNTY GOAL: IMPLEMENT THE COUNTYWIDE VISION		Measure	23-24 Target	Acc. Quarter 1	23-24 Quarter 2	23-24 Quarter 3	23-24 Quarter 4
OBJECTIVE	Strategically engage particular Vision Element Groups to support and expand the County's public facing Vision projects.	Percentage of children not meeting developmental expectations in social emotional skills on the 1st assessment who subsequently meet the standard by the end of the program year, utilizing the Desired Results Developmental Profile (DRDP) 2015 assessment tool.	30%				
STRATEGY	Promote school readiness.						
STRATEGY	Support the Countywide Vision Regional Implementation Goal: "Partner with all sectors of the community to support the success of every child from cradle to career."						
STRATEGY	Identify the number of Early Head Start children ages 18 – 36 months not meeting developmental expectations based on the Head Start Early Learning Outcomes Framework for their age in social emotional skills on the first quarter's assessment, and reduce this count by 30% by June 30, 2024.						
EXPLANATION							

PRESCHOOL SERVICES DEPARTMENT
Performance Measures Report - FY 2024

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS		Measure	23-24 Target	Acc. Quarter 1	23-24 Quarter 2	23-24 Quarter 3	23-24 Quarter 4
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.	311				
STRATEGY	Increase the enrollment opportunities for foster children.						
STRATEGY	Enhance the referral process of enrollment with the Children and Family Services Department.						
EXPLANATION							

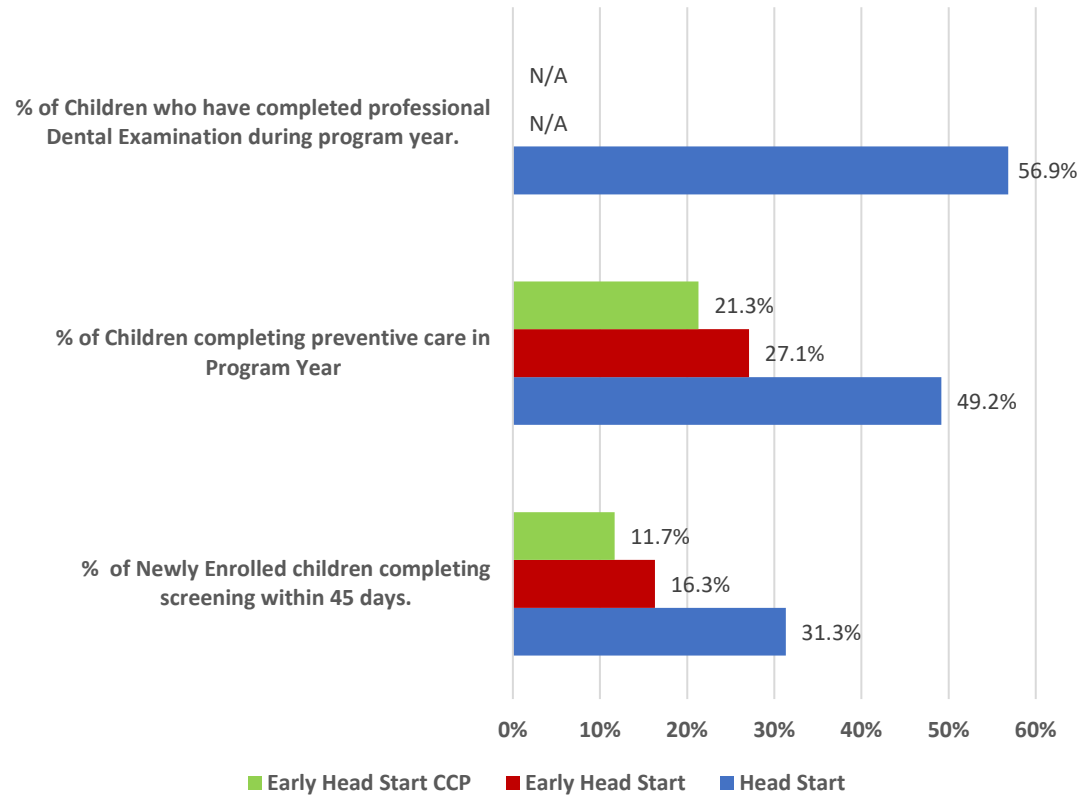
**PRESCHOOL SERVICES DEPARTMENT
Performance Measures Report - FY 2024**

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS		Measure	23-24 Target	Acc. Quarter 1	23-24 Quarter 2	23-24 Quarter 3	23-24 Quarter 4
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 identified at the beginning of the year as obese or overweight whose BMI is reduced.	60%				
STRATEGY	Identify obese and/or overweight children ages 2-5 years 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 identified as obese or overweight from the higher level of Body Mass Index (BMI) classification to the next lower level by children's height and weight.						
EXPLANATION							

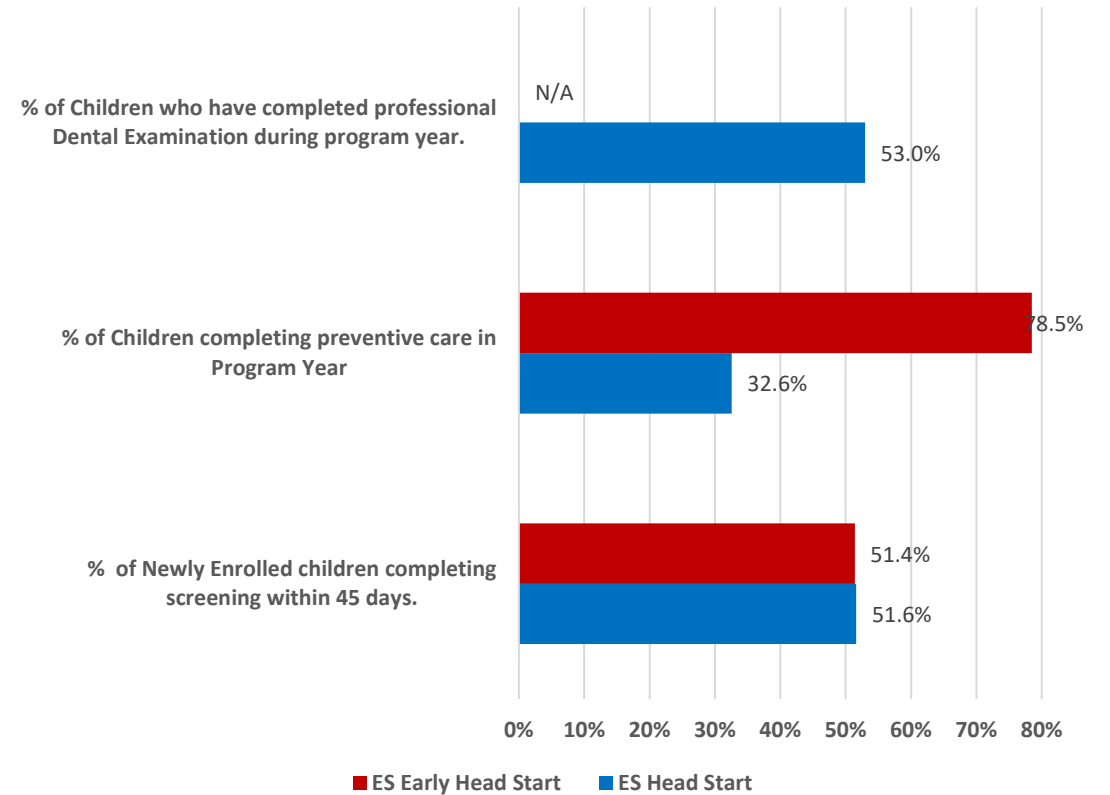


The following chart represents the Professional Dental Exam, Preventative Dental Care and Screenings Completed within 45 days of enrollment for Children Newly Enrolled Since Last PIR. Based of Data Collected from Child Plus as of March 02, 2023:

PSD Children Screenings & Dental



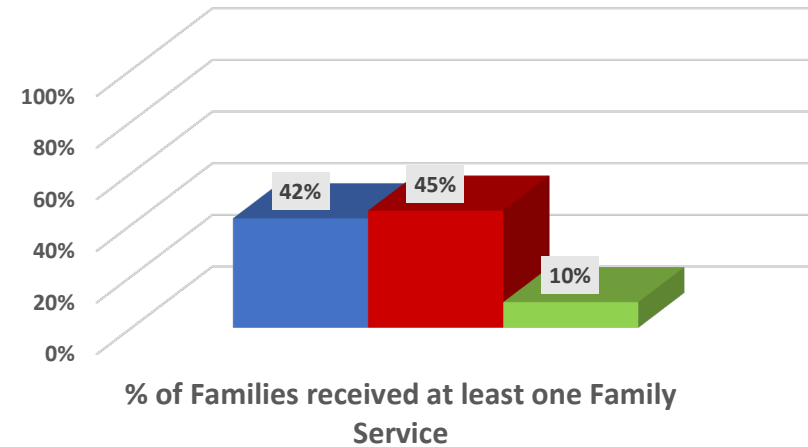
Eastert Seals Children Screenings & Dental



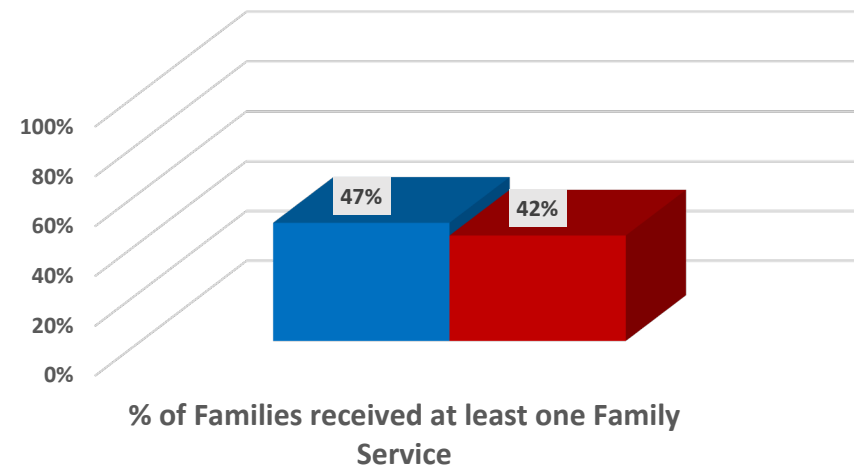
Percentage of families who received at least one of the following program Services to promote family outcomes:

- Emergency/crisis intervention such as addressing immediate need for food, clothing, or shelter
- Housing assistance such as subsidies, utilities, repairs, etc..
- Asset building services
- Mental Health services
- Substance misuse prevention/treatment
- English as Second Language (ESL) Training
- Assistance in enrollment into an education or job training program
- Researched Based Parenting curriculum
- Involvement in discussing their child’s screening, and assessment results and their child’s progress
- Supporting transition between programs (EHS to HS and HS to kindergarten)
- Education o preventative medical and oral health
- Education on health ad developmental consequences of tobacco product use.
- Education on Nutrition
- Education on Postpartum care (e.g., breastfeeding support)
- Education on relationship/marriage
- Assistance to families of incarcerated individuals

PSD Family Services



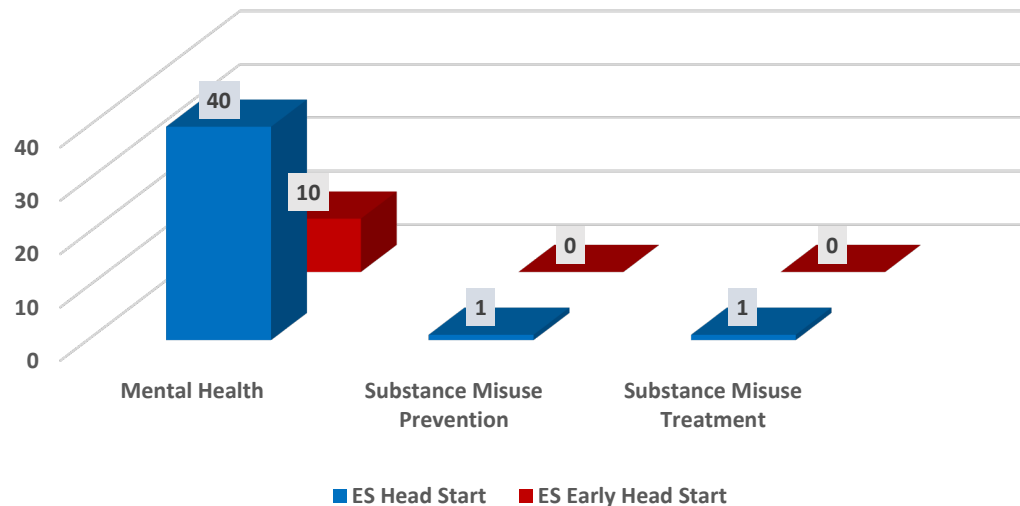
Easter Seals Family Services



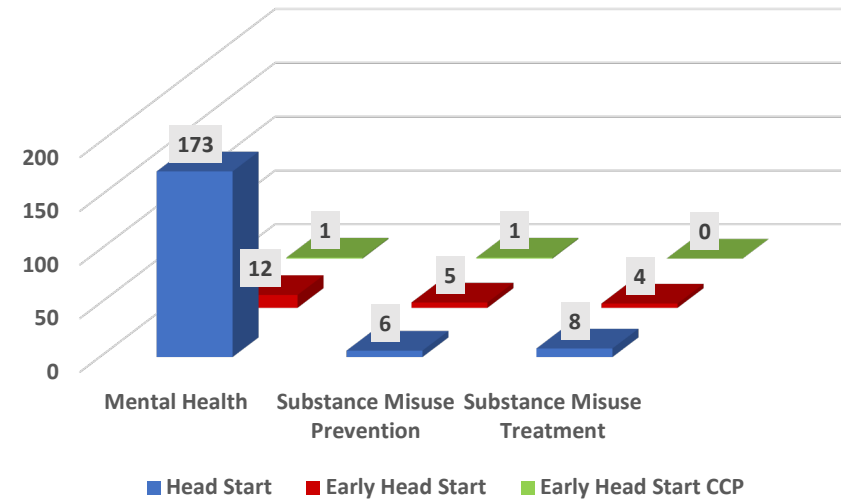
Family Services: Mental Health and Substance Misuse/ Prevention/Treatment Services that families received. Per Data in Child Plus as of March 02, 2023.



Number of Easter Seals Families using Mental Health, Substance Misuse Prevention & Treatment Services

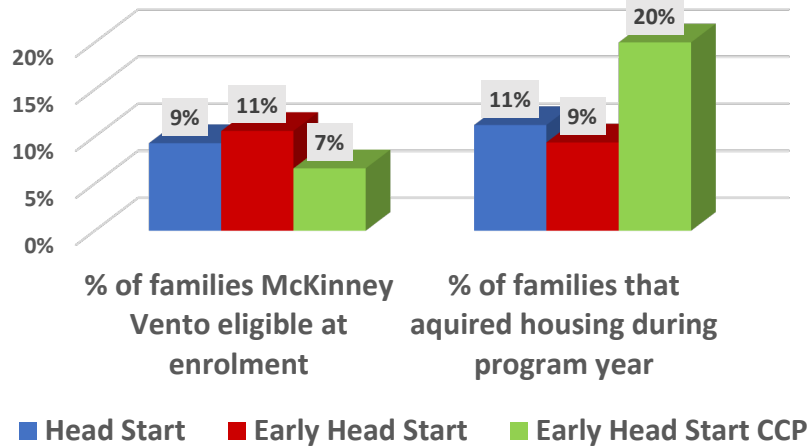


Number of PSD Families using Mental Health, Substance Misuse Prevention & Treatment Services



Percentages of Families McKinney-Vento Eligible at Enrollment as of March 02, 2023:

PSD Families



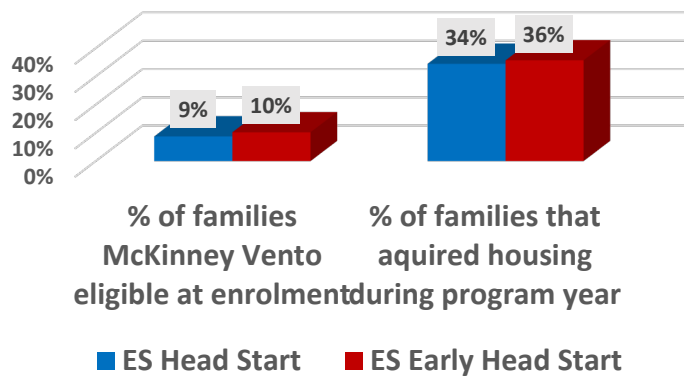
22
Head Start Families
11%

3
Early Head Start Families
9%

2
Early Head Start CCP Families
20%

Families that were McKinney-Vento Eligible at Enrollment who Acquired Housing Program Year 22/23

Easter Seals Families



5
Easter Seals Early Head Start Families
36%

10
Easter Seals Head Start Families
34%



J. Greene
Approved by Jacquelyn Greene, Director

Item 5.5 PSD Covid-19 Mitigation Policy

COVID 19 Mitigation

Overview

Purpose The purpose is to document the COVID 19 Mitigation plan for the Preschool Services Department.

Reference The policies and regulations referenced are:

- HSPPS §1302.93 and §1302.94
- The Final Rule, January 2023
- ACF-PI-HS-23-01

Policy Overview The following is the policy overview:

- Masking is not required unless there are circumstances connected to COVID 19 which require masking.
- All employees will be either vaccinated or tested on a weekly basis.
- Encourage hand washing by children and staff through education, scheduled time for handwashing, and the provision of adequate supplies.
- Complete a daily health check to learn what is normal for each child and to recognize unusual signs or symptoms indicating that the child might be ill.
- In addition to daily health checks, continue to observe children throughout the day and be prepared to intervene whenever a child develops symptoms of illness or injury.

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Exposure to COVID 19	7
Isolation and Precautions for People with COVID 19	8
Washing Hands	10
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COVID 19 Mitigation

The Final Rule In January 2023, the Administration for Children and Families (ACF) published its Final Rule, *Mitigating the Spread of COVID 19 in Head Start Programs*.

This Final Rule removes the universal masking requirement for individuals 2 years and older. It does not address the vaccination requirement from the *Interim Final rule with Comment Period (IFC)*, so the Head start Program Performance Standards (HSPPS) at 45 CFR §1302.93 and §1302.94 remain in effect.

Policy: Masking Masking is required for an individual when:

- A prolonged exposure (15 minutes or more) has occurred.
- They have tested positive for COVID 19.
- They have COVID 19 symptoms.
- They are in isolation and have contact with others.

Policy: Vaccination and testing The Interim Final Rule created a requirement that is still in effect.

All Preschool Services employees will either be:

- vaccinated for COVID 19, **or**
- tested weekly for COVID 19.

San Bernardino County Community Risk Levels

Levels

There are three community risk levels according to the CDC:

- High
- Medium
- Low

These are risk levels in the community.

TABLE 1. COVID-19 Community Levels, Indicators, and Thresholds

New COVID-19 Cases Per 100,000 people in the past 7 days	Indicators	Low	Medium	High
Fewer than 200	New COVID-19 admissions per 100,000 population (7-day total)	<10.0	10.0-19.9	≥20.0
	Percent of staffed inpatient beds occupied by COVID-19 patients (7-day average)	<10.0%	10.0-14.9%	≥15.0%
200 or more	New COVID-19 admissions per 100,000 population (7-day total)	NA	<10.0	≥10.0
	Percent of staffed inpatient beds occupied by COVID-19 patients (7-day average)	NA	<10.0%	≥10.0%

Community level resource

To see the most up to date community level, use the Center for Disease Control and Prevention (CDC) website at: [COVID-19 by County | CDC](https://www.cdc.gov/covid19/covid19-by-county/)

Checking levels

The Health team is responsible to:

- check the San Bernardino County community level on the first working day of the month and
- report this level to the Health Program Manager.

Continued on next page

San Bernardino County Community Risk Levels, Continued



**High level:
Actions to take**

When the community is at a High level, the CDC recommends:

1. Wear a high-quality mask or respirator.
2. If you are at high risk of getting very sick:
 - 1) consider avoiding non-essential indoor activities in public where you could be exposed.
 - 2) wear a high-quality mask or respirator (e.g., N95) when indoors in public.
3. Talk with a healthcare provider about additional prevention actions.
4. If you have household or social contact with someone at high risk for getting very sick, consider self-testing to detect infection before contact, and consider wearing a high-quality mask when indoors with them.
5. Stay up to date with COVID 19 vaccines, including recommended booster doses.
6. Maintain ventilation improvements.
7. Avoid contact with people who have suspected or confirmed COVID 19.
8. Follow recommendations for:
 - 1) isolation if you have suspected or confirmed COVID 19.
 - 2) what to do if you are exposed to someone with COVID 19



**Medium level:
Actions to take**

When the community is at a Medium level, the CDC recommends:

1. If you are at high risk of getting very sick, wear a high-quality mask or respirator when indoor in public.
2. If you have household or social contact with someone at high risk for getting very sick, consider self-testing to detect infection before contact, and consider wearing a high-quality mask when indoors with them.
3. Stay up to date with COVID 19 vaccines, including recommended booster doses.
4. Maintain ventilation improvements.
5. Avoid contact with people who have suspected or confirmed COVID 19.
6. Follow recommendations for:
 - 1) isolation if you have suspected or confirmed COVID 19.
 - 2) what to do if you are exposed to someone with COVID 19

Continued on next page

San Bernardino County Community Risk Levels, Continued



Low level:

Actions to take

When the community is at a Low level, the CDC recommends:

1. Stay up to date with COVID 19 vaccines, including recommended booster doses.
 2. Maintain ventilation improvements.
 3. Avoid contact with people who have suspected or confirmed COVID 19.
 4. Follow recommendations for:
 - 1) isolation if you have suspected or confirmed COVID 19.
 - 2) what to do if you are exposed to someone with COVID 19.
 5. If you are at a high risk of getting very sick, talk with a healthcare provider about additional prevention actions.
-

Symptoms of COVID 19

What are the symptoms of children with COVID 19?

The most common symptoms of COVID-19 in children are fever and cough, but many children can experience:

- sore throat,
- rhinorrhea,
- headache,
- fatigue,
- shortness of breath,
- or gastrointestinal symptoms, including nausea, vomiting, or diarrhea.

Some case studies conducted during high levels of Omicron variant transmission have reported a substantial increase in croup during a decline in the prevalence of all other respiratory viral pathogens known to cause croup.

The signs and symptoms of COVID-19 in children can be similar to those of other infections and noninfectious processes, making symptom-based screening for identification of SARS-CoV-2 in children particularly challenging. Testing for SARS-CoV-2 should be considered, even in children with mild symptoms.

What are the symptoms of adults with COVID 19?

Possible symptoms include:

- Fever or chills
 - Cough
 - Shortness of breath or difficulty breathing
 - Fatigue
 - Muscle or body aches
 - Headache
 - New loss of taste or smell
 - Sore throat
 - Congestion or runny nose
 - Nausea or vomiting
 - Diarrhea
-

Exposure to COVID 19

What exposure increases risk?

Longer exposure time increases the risk of transmission (for example, contact longer than 15 minutes is more likely to result in transmission than two minutes of contact).

Being around people who are symptomatic increases the risk of transmission.



What to do if exposed to COVID 19

After being exposed to COVID 19:

1. Immediately wear a mask as soon as you find out you were exposed.
 2. Continue to wear a mask for 10 days.
 3. Do not go places where you are unable to wear a mask.
 4. Take extra precautions if you will be around people who are more likely to get very sick from COVID 19.
 5. Get tested at least 5 full days after your last exposure.
 - 1) If positive, isolate immediately.
 - 2) If negative, continue precautions until the 10th day.
-

Isolation and Precautions for People with COVID 19

What to do if you have COVID 19

Use the following instructions if you have or suspect you have COVID 19:

1. Isolate.
 2. Wear a mask.
 3. Avoid contact with people who are at high risk of getting sick.
 4. Do not travel.
 5. Use a separate bathroom if possible.
 6. Improve ventilation if possible.
 7. Do not share personal household items like cups, towels, and utensils.
 8. Monitor your symptoms. If you have an emergency warning sign, seek emergency medical care immediately.
-

How long to isolate

You should isolate for 5 days if you tested positive for COVID.

Use the following to decide when the 5 days start:

If you had no symptoms

- Day 0 is the day you were tested (not the day you received your positive test result).
- Day 1 is the first full day following the day you were tested.
- If you develop symptoms within 10 days of when you were tested, the clock restarts at day 0 on the day of symptom onset.

If you had symptoms

- Day 0 of isolation is the day of symptom onset, regardless of when you tested positive.
- Day 1 is the first full day after the day your symptoms started.

Staff will need to be cleared before returning to work. Contact your Supervisor before returning to work.

Continued on next page

Isolation and Precautions for People with COVID 19, Continued

Ending isolation **If you had no symptoms**
 You may end isolation after day 5.

If you had symptoms and your symptoms are

- **Improving**, you may end isolation after day 5 if you are fever free for 24 hours without the use of fever reducing medication.
 - **Not improving**, continue to isolate until your symptoms improve and you are fever free for 24 hours without the use of fever reducing medication.
-

Isolating for 10 days

Isolate for 10 days if you had symptoms and had:

- **Moderate illness:** you experienced shortness of breath or had difficulty breathing.
 - **Sever illness:** you were hospitalized or have a weakened immune system. Consult your doctor before ending isolation.
-



When to stop isolating: decision table

Use the following to decide when to stop isolating.

Step	Action
1	Did you have symptoms? • If Yes , go to Step 2. • If No , stop isolating on day 6. Stop here.
2	Were the symptoms moderate or severe? (shortness of breath or hospitalization) • If Yes , isolate for 10 days. Consult a doctor on when to stop isolation. • If No , go to Step 3.
3	Are the symptoms improving? • If Yes , you may end isolation after day 5 if you are fever free for 24 hours without the use of fever reducing medication. • If No , continue to isolate until your symptoms improve and you are fever free for 24 hours without the use of fever reducing medication.

Washing Hands

Policy

Encourage hand washing by children and staff through education, scheduled time for handwashing, and the provision of adequate supplies.



Important: Hand Sanitizer

Hand sanitizer must not be in the classroom and must be kept out of reach of children at all times. Children under the age of 9 should be supervised by an adult if using hand sanitizer.

Ethyl alcohol-based hand sanitizers are preferred and should be used when there is the potential of unsupervised use by children. Isopropyl hand sanitizers are more toxic when ingested or absorbed in skin. Do not use hand sanitizers that may contain methanol which can be hazardous when ingested or absorbed. If you suspect poisoning, contact Poison Control right away at (800) 222-1222.



Important: sinks for food preparation

Do not wash your hands in sinks used for food preparation, including bottle and formula preparation.



How to wash your hands

Use the following to wash your hands.

Step	Action
1	Wet hands and apply soap.
2	<ul style="list-style-type: none">• Rub hands together vigorously for at least 20 seconds.• Wash all surfaces; i.e. wrists, back of hands, between fingers and under fingernails.
3	Rinse hands well under the running water.
4	Dry hands with a clean paper towel.
5	Turn the water off using a paper towel, not bare hands to prevent recontamination.
6	Discard paper towel in a garbage container with a lid and a plastic liner.

Continued on next page

Washing Hands, Continued

When to wash your hands

This list is inclusive of all staff and children. Wash hands at the following times:

Before

- Preparing, serving, or eating food
- Handling clean food equipment or utensils
- Giving medication
- Feeding an infant
- Treating or bandaging a wound
- Messy activities
- Eating or drinking
- Wiping noses

After

- You arrive at the center or the office
 - Assisting a sick or injured child, volunteer, or staff
 - Giving medication
 - Feeding an infant
 - Treating or bandaging a wound
 - Using the restroom
 - Diapering or assisting with toileting
 - Assisting with/conducting health or dental screening
 - Any contact with any body secretion
 - Removing disposable gloves
 - Handling animals or pets
 - Messy activities
 - Returning from outdoor play
 - Diaper changes or after using the restroom
 - Wiping noses
-

Daily Health Checks

Policy

Complete a daily health check to learn what is normal for each child and to recognize unusual signs or symptoms indicating that the child might be ill.

The daily health check is a quick assessment of each child's health that takes less than a minute.

In addition to daily health checks, continue to observe children throughout the day and be prepared to intervene whenever a child develops symptoms of illness or injury.



Important! Do not diagnose

Head Start staff does not diagnose illness or prescribe treatment; that is the roll of the health care provider.

Rationale

Recognizing early signs of illness allows staff to:

- alert the parents that the child might need medical evaluation and treatment,
 - prevent a more severe illness for the child, and
 - halt the spread of illness to others.
-



Who is involved?

To complete the Daily Health Check, the following people are involved:

The Parent/Guardian

The parent/guardian remains until the health check is completed. The parent/guardian signs-in only after the child is accepted by the teacher.

The Teacher

The Teacher conducts the daily health check.

The Site Supervisor

The Site supervisor is an active participant, available, and prepared to intervene when a child has signs of illness and is too sick to stay in the program.

Head Start Staff

If a child arrives by bus, Head Start Staff is prepared to comfort and care for an ill child until the parent/guardian arrives.

Continued on next page

COVID 19 Mitigation - 12

Daily Health Checks, Continued

How to gather information

Gather information from what the parent says, what the child says, and what you observe. Involve all of the senses; the teacher must look, listen, feel, and smell. Ask child to remove or lower any face covering that obstructs visual assessment.

The daily health check is conducted in a friendly, welcoming manner and in the context of greeting the child and parent/guardian to the program. (i.e. greeting games and songs can be used).



Procedure for Teacher

The Teacher uses this table to complete the daily health check.

Step	Action
1	Stand near the door to greet and observe the child.
2	Speak to the child. Ask them questions and listen carefully to their answers for clues of illness: <ul style="list-style-type: none">• <i>How are you today?</i>• <i>How did you sleep last night?</i>• <i>Are you ready for breakfast?</i>
3	Observe and assess. Look, listen, feel, smell. See next page for details. If the child is ill, call the Site Supervisor, and wash your hands so that you do not transmit germs to the other children.
4	Fill out the Daily Health Checklist for each child every day.

Continued on next page

Daily Health Checks, Continued



Procedure for Home Visitor

The Home Visitor uses this table to complete the health assessment check.

Step	Action
1	Sit at the level of the child.
2	Speak to the child or the parent/guardian asking questions and listening carefully to their answers for clues of illness.
3	Observe and assess. Look, listen, feel, smell. See next page for details. If the child is ill, reschedule the Home Visit and inform the parent the child is excused from the visit.
4	Wash your hands to prevent transmitting germs.
5	Document on the Home Visitors Daily Health check form.

Continued on next page

Daily Health Checks, Continued

Observe and assess

The following are signs to look for as you observe and assess.

	Healthy signs	May indicate illness
General	Comfortable, cheerful responsive, active	Clingy, fussy, cranky, listless, very sleepy
Fever	Looks and feels cool and dry to the touch	Appears flushed and feels warm or clammy to the touch. Axillary temp over 100 degrees or oral temp over 101 degrees
Hair	Clean, neat, shiny	Scratching, nits visible, bald spots visible
Eyes	Clear, bright, child looking around and looking at you	Red with discharge, lids crusted, or rubbing eyes
Nose	Breathing normally and easily without difficulty	Coughing, congested, wheezing, excessive thick discolored mucous
Mouth	Speaking and swallowing comfortably	Sores visible, dry lips, swallowing and speaking with difficulty, foul breath odor
Teeth	Clean and shiny	Complaining of tooth discomfort, brown, hurts when eating
Ears	Comfortable and responsive	Tilting head to one side, rubbing/tugging on ears, exhibiting signs of pain
Arms/hands	Clear of injury	Cuts, bruises, rashes, cracking of skin, open sores, blisters, burns
Legs/feet	Walking, standing, moving normally	Limping, walking/standing with difficulty, feet turning in/outwards
Skin	Clear, intact, good color	Sores, wounds, rashes, blisters, swelling, pale or ashen color, unusual foul odors

Reporting

Turn in the Daily Health Check to the Health Education Specialist by the 5th of every month.

- The Home Visitor keeps a copy with the Socialization records in front of the locked files for monitoring purposes.
- The Site Supervisor sends the forms for the center-based children.

COVID Flyer for Home Visitors

COVID Flyer

The following flyer is used to evaluate symptoms before a Home Visitor enters a home.

SAN BERNARDINO COUNTY

Preschool Services Department
Home Visiting Program, HVP

hs.sbcounty.gov/PSD

Before Home Visit Self-check

Do you or your child have any of the symptoms listed or have you been exposed to a person that has tested positive for Covid in the last 10 days?

If yes, please inform Staff ASAP. If symptoms are observed during visit staff will end visit immediately, and reschedule.

Symptoms:

- Fever
- Cough, congestion or runny nose
- Shortness of breath or difficulty breathing
- Chills, repeated shaking with chills
- Muscle or body aches
- Headache
- Sore throat
- New loss of taste or smell
- Nausea, vomiting, or diarrhea



PRESCHOOL SERVICES DEPARTMENT

SCHOOL READINESS CHILD OUTCOMES FALL AND WINTER 2022-2023

2022-2023

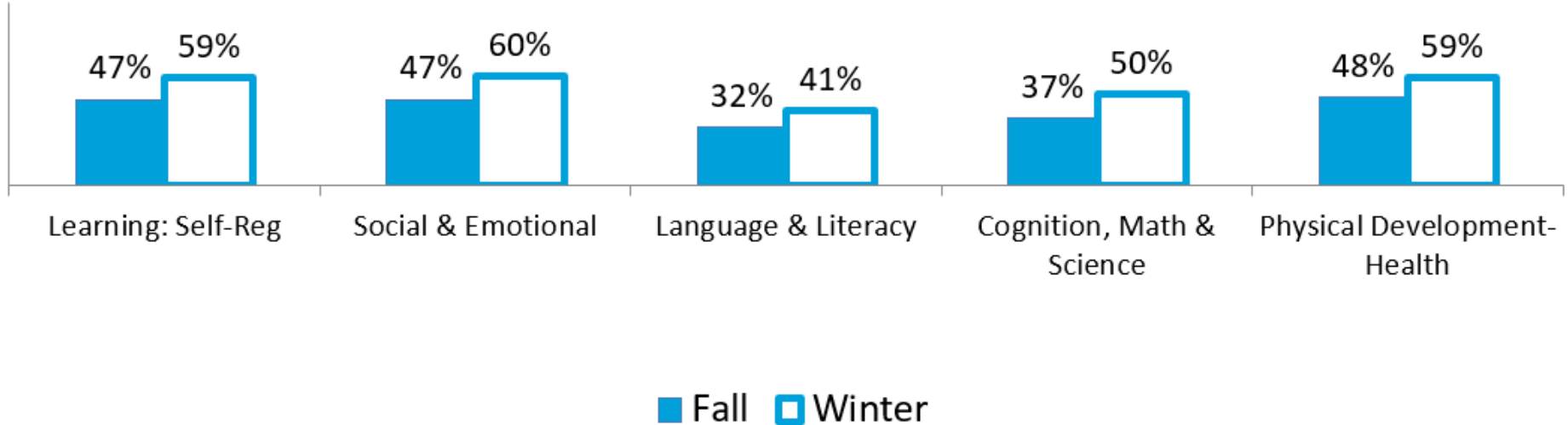
By: Education Program Managers



DRDP Results for Infants & Toddlers: Winter 2022-2023 Rating Period

Domain Comparison for All Infants & Toddlers

Winter 2022-2023 Percentage of Children At or Above Foundation Expectations

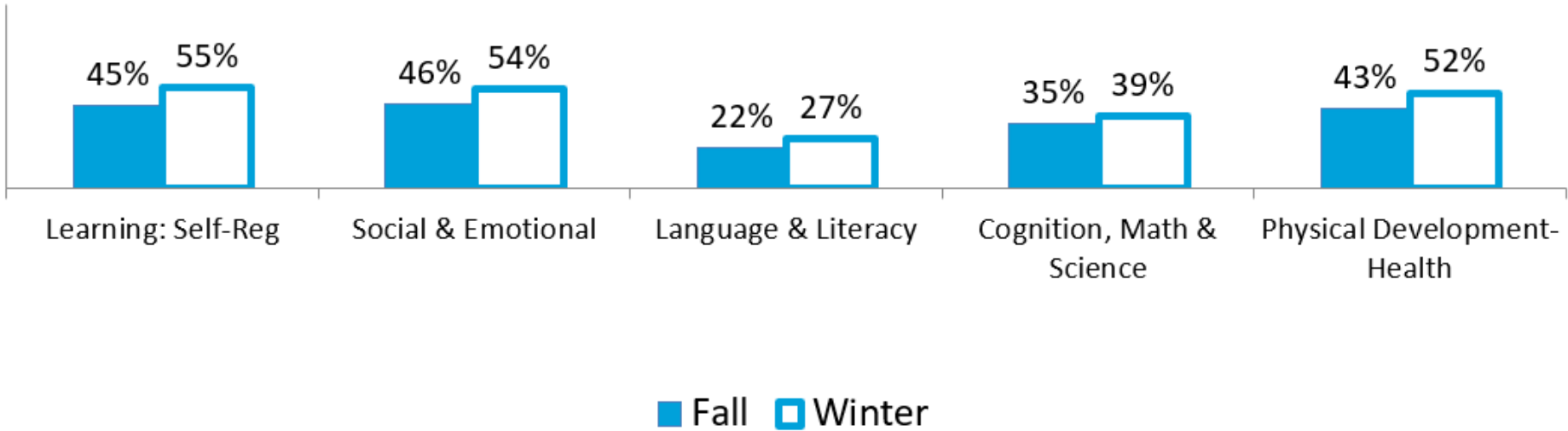


	Total
# of Children	316
Average Age (years)	2.0
% of English Language Learners	17%

DRDP Results for Infants & Toddlers: Winter 2022-2023 Rating Period

Domain Comparison for 1 Yr Old (K in 2026) Children

Winter 2022-2023 Percentage of Children At or Above Foundation Expectations

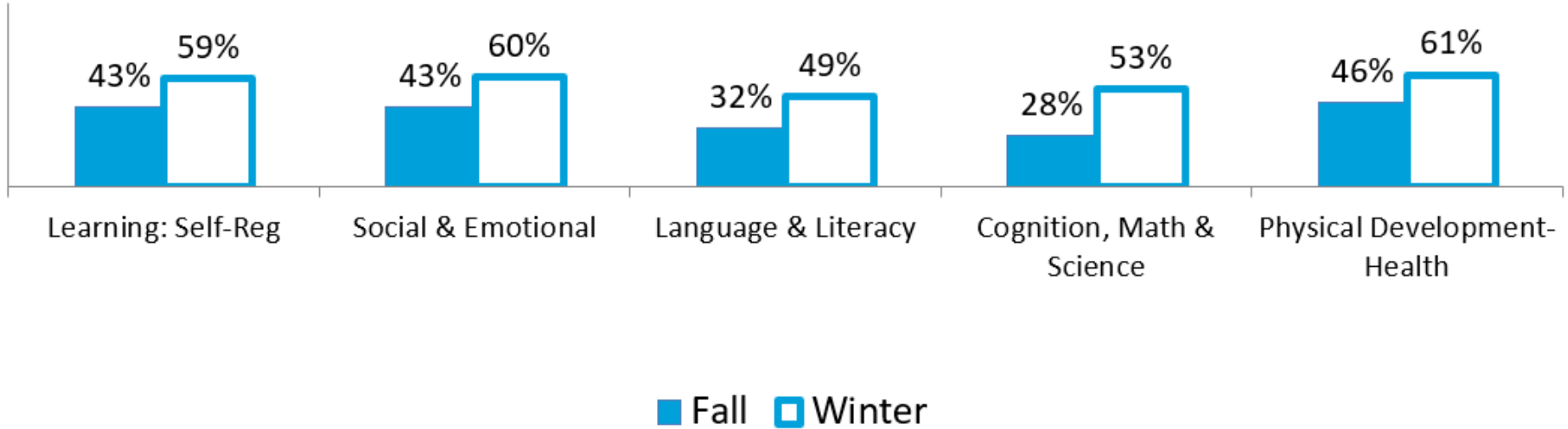


	Total
# of Children	94
Average Age (years)	1.7
% of English Language Learners	22%

DRDP Results for Infants & Toddlers: Winter 2022-2023 Rating Period

Domain Comparison for 2 Yr Old (K in 2025) Children

Winter 2022-2023 Percentage of Children At or Above Foundation Expectations

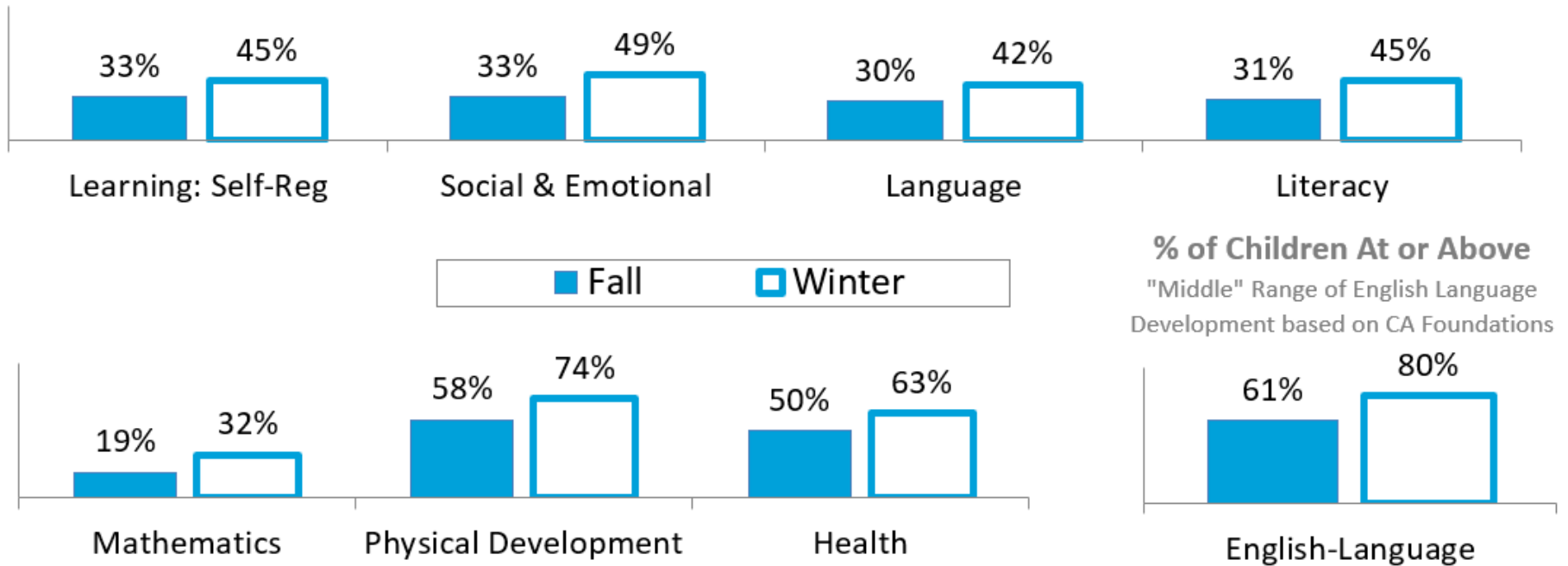


	Total
# of Children	152
Average Age (years)	2.5
% of English Language Learners	11%

DRDP Results for Preschoolers: Winter 2022-2023 Rating Period

Domain Comparison for All Preschoolers

Winter 2022-2023 Percentage of Children At or Above Foundation Expectations

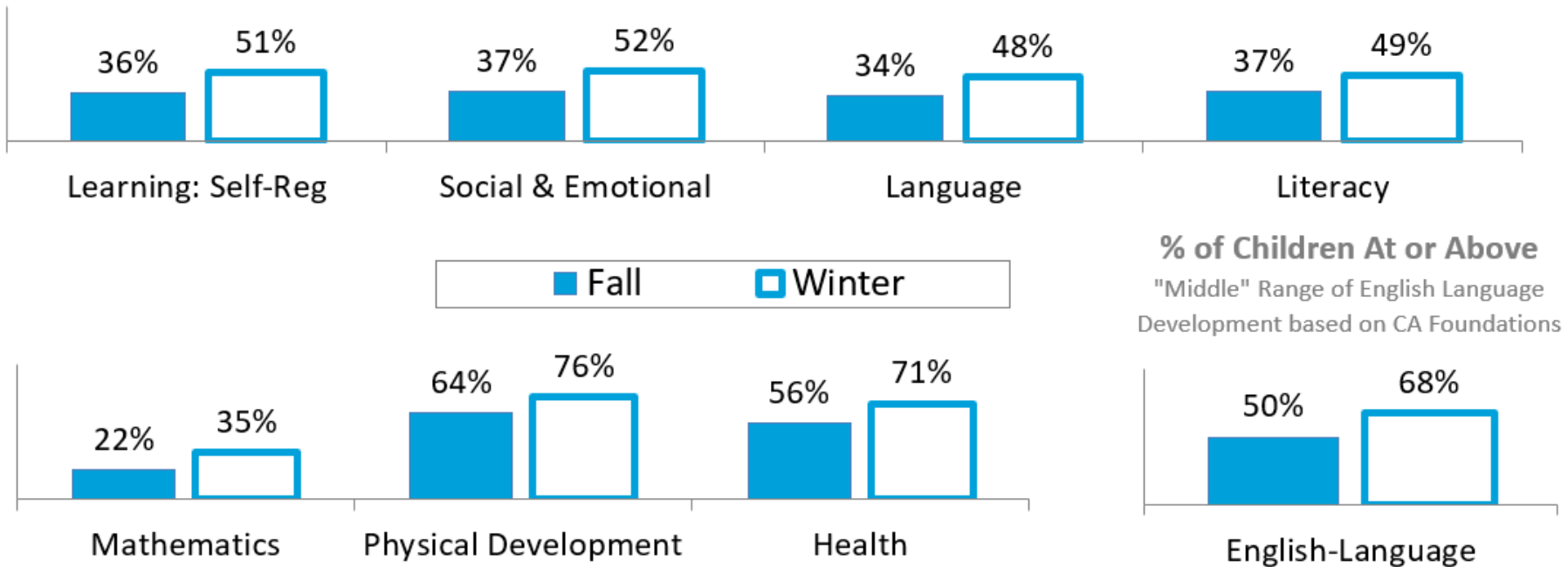


	Total
# of Children	1,961
Average Age (years)	4.2
% of English Language Learners	22%

DRDP Results for Preschoolers: Winter 2022-2023 Rating Period

Domain Comparison for 3 Yr Old (K in 2024) Children

Winter 2022-2023 Percentage of Children At or Above Foundation Expectations

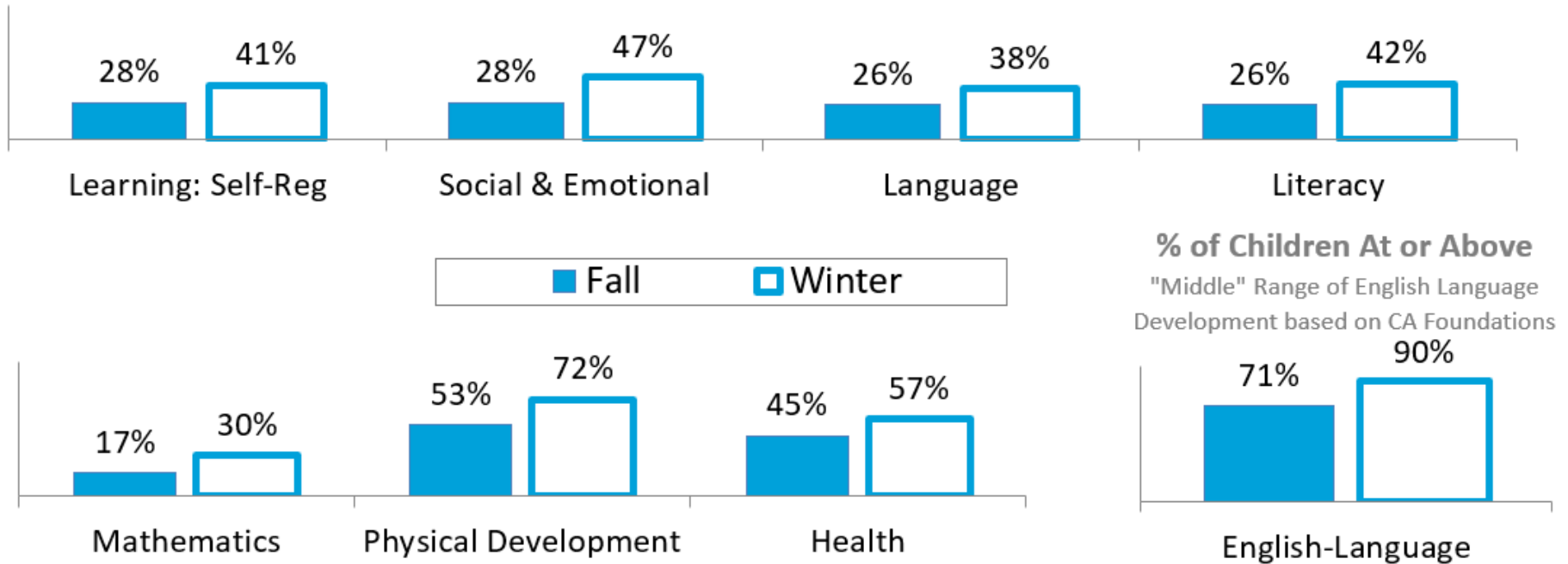


	Total
# of Children	886
Average Age (years)	3.8
% of English Language Learners	22%

DRDP Results for Preschoolers: Winter 2022-2023 Rating Period

Domain Comparison for 4 Yr Old (K in 2023) Children

Winter 2022-2023 Percentage of Children At or Above Foundation Expectations



	Total
# of Children	987
Average Age (years)	4.6
% of English Language Learners	23%

THANK YOU!





Preschool Services Department

Selection Criteria Update

Sean Segal
Program Manager
March 23, 2023



Head Start Act 642(d)(2) states that “The policy council shall approve and submit to the governing body decisions about each of the following activities:

- Program recruitment
- Selection
- Enrollment priorities

What does the Selection Criteria do?

The purpose of the Selection Criteria is to weigh the prioritization of selection of participants.

This prioritization is based on Federal Regulations and the community needs identified in the community needs assessment.



Automatically assign points based on Income

Foster	400
Homeless	500
Public Assistance	100
0 - 25%	100
26 - 50%	75
51 - 75%	50
76 - 99%	25

Other Eligibility Criteria

Family Status

0	Two Parent/Guardian
25	Single Parent Guardian

Disability Status

199	IEP/IFSP
25	Potential IEP/IFSP

Transitioning from EHS to Head Start

195	Yes
0	No

Automatically assign points based on Class Age

0 - 48 mo	50
49 - 60 mo	100

Participant is not eligible if less than 36 months old on the school-year cut-off date or at the time of enrollment.
Participant is not eligible if 60 months old or older on the school-year cut-off date.

Single Parent/Guardian in FT education, training, or employm

25	Yes
0	No

Two Parent/Guardian in FT education, training, employ (both)

15	Yes
0	No

Limited English or Non-English speaking parent

25	Yes
0	No

Parents/Guardians education level < Grade 12 (both)

55	Yes
0	No

Teen Single Parent

25	Yes
0	No

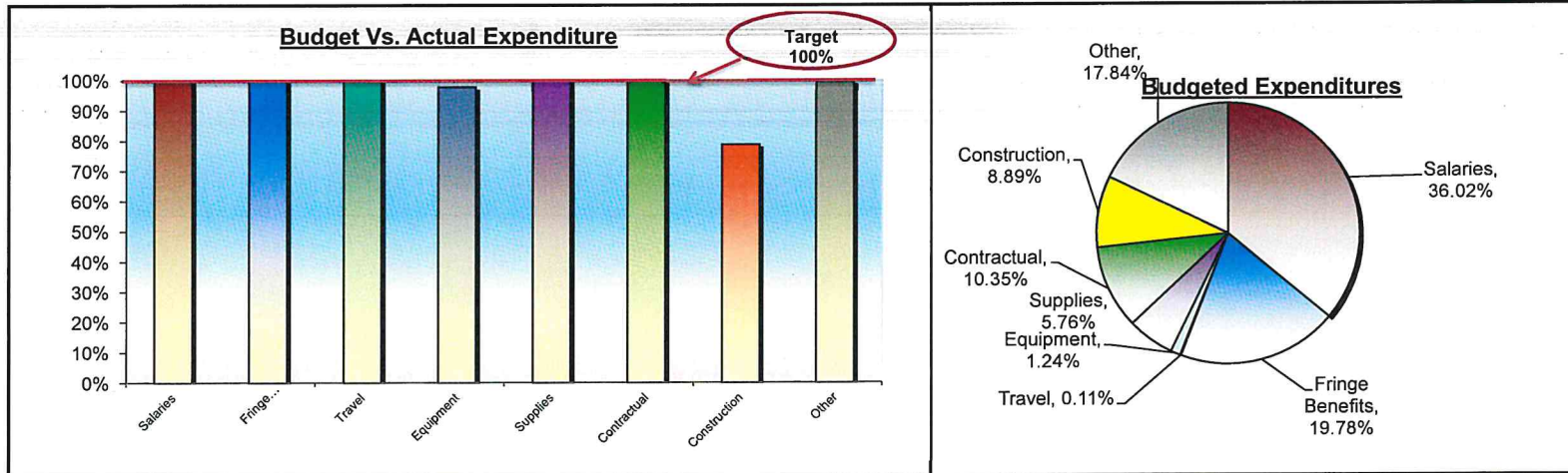
African-American/Latin American immigrant

60	Yes
0	No

County of San Bernardino Preschool Services Department Budget-To-Actual and Projected Expenditure Report FY 2019-20 As of February 28, 2023

Head Start

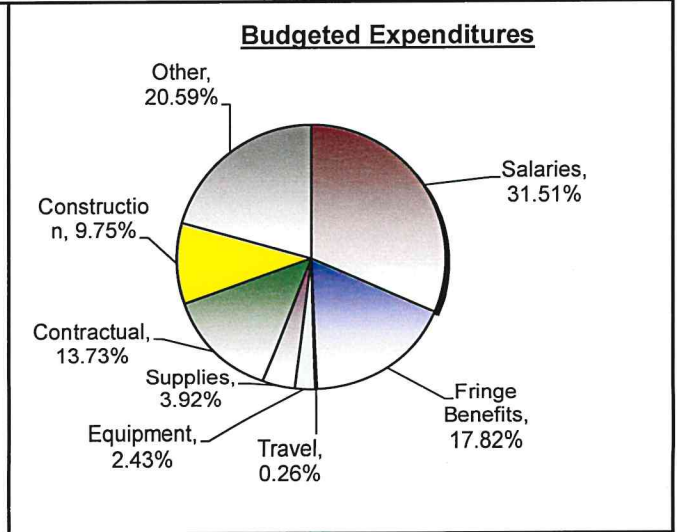
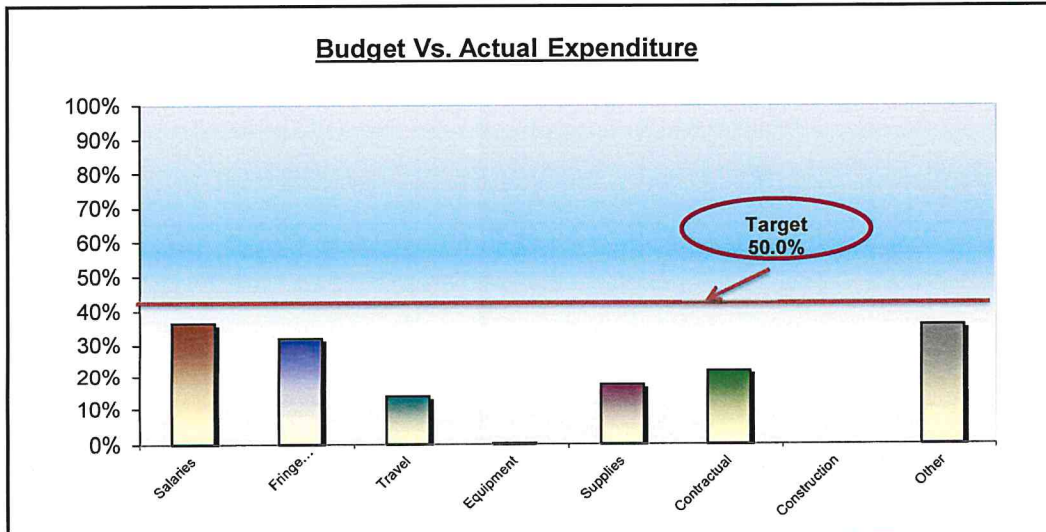
	(A)	(B)	(C)	(D)	(E)	(F)	(G)
Budget Categories	Modified Budget	Year-To-Date Actual	Available Budget (A) - (B)	Projected Low Cost Extension	Total YTD + PRJ (B) + (D)	Budget Balance (A) - (E)	Budget vs. Actual Exp.% (B) / (A)
Expenditures							
A Salaries	19,209,814	19,208,418	1,396	-	19,208,418	1,396	100.0%
B Fringe Benefits	10,548,748	10,547,084	1,664	-	10,547,084	1,664	100.0%
C Travel	58,880	58,880	(0)	-	58,880	(0)	100.0%
D Equipment	663,200	648,811	14,389	21,600	670,411	(7,211)	97.8%
E Supplies	3,073,027	3,280,678	(207,651)	-	3,280,678	(207,651)	106.8%
F Contractual	5,517,718	5,518,429	(711)	-	5,518,429	(711)	100.0%
G Construction	4,743,372	3,736,516	1,006,856	651,490	4,388,006	355,366	78.8%
H Other	9,514,949	9,473,799	41,150	-	9,473,799	41,150	99.6%
Total Direct Costs	53,329,708	52,472,614	857,094	673,090	53,145,704	184,004	98.4%
Percentage (%) Analysis	100.0%	98.4%	1.6%	1.3%	99.7%	0.3%	1.6%



County of San Bernardino Preschool Services Department Budget-To-Actual and Projected Expenditure Report FY 2022-23 As of February 28, 2023

Combined

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	
Budget Categories	Modified Budget	Year-To-Date Actual	Available Budget (A) - (B)	Projected Expenditure	Total YTD + PRJ (B) + (D)	Budget Balance (A) - (E)	Approved Carryover	Budget vs. Actual Exp.% (B) / (A)
Expenditures								
A Salaries	23,050,743	8,371,333	14,679,410	7,288,504	15,659,837	7,390,906		36.3%
B Fringe Benefits	13,033,825	4,165,078	8,868,747	3,966,143	8,131,221	4,902,604		32.0%
C Travel	191,213	26,426	164,787	164,787	191,213	-		13.8%
D Equipment	1,776,025	1,127	1,774,898	1,274,898	1,276,025	500,000	1,213,340	0.1%
E Supplies	2,864,479	502,363	2,362,116	1,562,116	2,064,479	800,000	908,481	17.5%
F Contractual	10,043,887	2,215,760	7,828,127	7,828,127	10,043,887	-		22.1%
G Construction	7,131,933	-	7,131,933	7,131,933	7,131,933	-	7,131,933	0.0%
H Other	15,059,395	5,416,642	9,642,752	7,942,752	13,359,395	1,700,000	3,876,744	36.0%
Total Direct Costs	73,151,500	20,698,730	52,452,770	37,159,260	57,857,990	15,293,510	13,130,498	28.3%
Percentage (%) Analysis	100.0%	28.3%	71.7%	50.8%	79.1%	20.9%		21.7%



County of San Bernardino Preschool Services Department Budget-To-Actual and Projected Expenditure Report

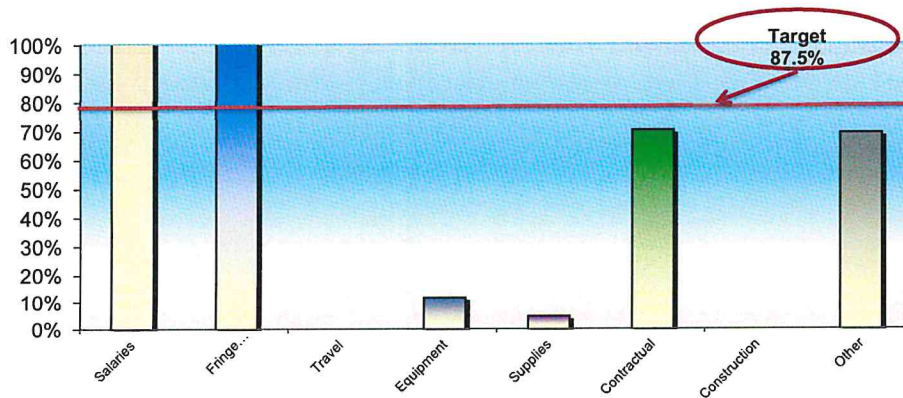
FY 2022-23

As of February 28, 2023

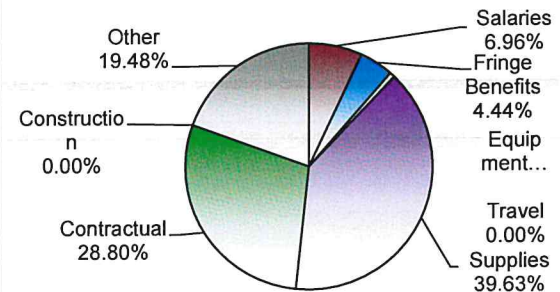
CRRSA & ARP

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	
Budget Categories	Adopted Budget	Year-To-Date Actual	Available Budget (A) - (B)	Projected Expenditure	Total YTD + PRJ (B) + (D)	Budget Balance (A) - (E)	Awaiting OHS Approval	Budget vs. Actual Exp.% (B) / (A)
Expenditures								
A Salaries	459,804	1,387,696	(927,892)	339,283	1,726,978	(1,267,174)	1,267,174	301.8%
B Fringe Benefits	293,486	315,548	(22,062)	144,714	460,262	(166,776)	166,776	107.5%
C Travel	-	-	-	-	-	-	-	0.0%
D Equipment	45,000	5,287	39,713	45,000	50,287	(5,287)	5,287	11.7%
E Supplies	2,616,498	125,476	2,491,022	1,452,288	1,577,764	1,038,734	(1,038,734)	4.8%
F Contractual	1,901,690	1,340,423	561,267	160,764	1,501,187	400,503	(400,503)	70.5%
G Construction	-	-	-	-	-	-	-	0.0%
H Other	1,286,597	893,321	393,276	393,276	1,286,597	-	-	69.4%
Total Direct Costs	6,603,075	4,067,751	2,535,324	2,535,324	6,603,075	(0)	0	61.6%
Percentage (%) Analysis	100.0%	61.6%	38.4%	38.4%	100.0%	0.0%	25.9%	

Budget Vs. Actual Expenditure



Budgeted Expenditures



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Preschool Services Department
Facilities

Head Start and Early Head Start Facilities and Learning Environment

Annual Reporting

Presentation to Shared Governance Board

Johnson Selvadurai
Administrative Supervisor II
Thursday, March 23, 2023

Safe and Happy Preschool



Safe and Happy Classroom



- Preschool program's physical environment supports the quality and quantity of the services it provides.
- Facilities and Learning Environments reinforce the importance of designing and maintaining all facilities so they actively support children and families in both indoor and outdoor environments.

Playgrounds



Playgrounds are a fundamental part of the childhood experience and should be safe havens for children.

Playgrounds offer a great chance to support children's physical and social development outdoors.

Facilities Safe Learning Environment:

- Classroom Space 35SF Per Child
- Good Lighting
- Good Air-conditioning
- Clean Classrooms
- Clean Floors
- Clean and Safe Furniture
- Roofs without Leaks
- Clean Bathrooms
- Clean Water
- Safe Playgrounds
- Playground Space 75SF Per Child



COVID-19 PANDEMIC-RESPONSE

Preschool Facilities Re-Opening Action Plan

AREA OF FOCUS	No.	ACTION STEP	STATUS
Office & Preschool Sites	1	Copy, create & prominently display COVID 19 Compliant signage (Wall/Window mounted or free standing)	Completed
	2	Provide Handwashing and/or Hand Sanitizing stations	Completed
	3	Provide disposable paper or plastic to cover work stations	Completed
	4	Continue Deep cleaning efforts (Office, Sites)	Completed
	5	Identify Cough/Sneeze Guard placement (Offices, Sites)	Completed
	6	Evaluate and rearrange office/lobby layouts - 6 ft. a part	In Progress
	7	Identify internal and external areas to place 6 ft. floor markers	Completed
	8	Identify and Post Room Capacity 30% of Maximum (Training, Classroom, Office, Lobby Area)	Completed
	9	Evaluate ventilation system - replace air filters to high efficiency (Offices, Sites)	Completed
	10	Research touchless door entry systems (electronic or foot manual)	In Progress
PERSONAL PROTECTIVE EQUIPMENT (PPE)	11	Ensure each office, site, classroom have at least 2 weeks supply of PPE equipment on hand (Face Masks, Gloves, Hand Sanitizer)	Completed & On Going
	12	Purchase & Deliver Face Masks	Completed & On Going
	13	Purchase & Deliver Portable Electro Static Sprayer Equipment	Completed
	14	Purchase & Deliver Toy & Equipment Industrial Sanitizers	Completed

- Maintenance Crew



Preschool Facilities Leased by PSD

Leased Facilities FY 2022-23

Preschool Services Department

No.	Site Name	Budget	Non-Federal Match
1	Admin. Office	470,515	-
2	Adelanto	114,001	24,150
3	Apple Valley & FLC	204,430	41,500
4	Apple Valley & Plygd.	50,153	
5	Arrowhead Grove	27,126	-
6	Boys & Girl's Club	83,319	76,500
7	Chino	160,440	28,524
8	Crestline	18,389	8,540
9	Cucamonga	41,952	14,300
10	Del Rosa	237,239	32,347
11	Fontana Citrus	126,187	281,959
12	Hesperia	153,754	20,052
13	Highland	50,736	49,862
14	Redlands - Valencia	20,925	-
15	Rialto - Eucalyptus	143,405	34,800
16	Rialto - Renaissance	175,999	40,376
17	Rialto - Willow	46,026	-
18	S. B. Parks & Rec.	23,893	-
19	South Redlands	89,936	33,770
20	Twenty-nine Palms & FLC	66,612	19,395
21	Upland	37,737	126,000
22	Victor Valley College	168,466	52,162
23	Victorville	160,284	16,619
24	Victorville Northgate	42,132	63,840
25	Westminster	103,788	20,200
26	Whitney Young	31,476	
27	Yucaipa	71,112	8,650
Total		2,920,032	993,546

Facilities Owned By PSD

Facilities Owned by SB County-PSD	
No.	Name of Facilities
1	Baker FLC-SB-Preschool
2	Barstow-Preschool/Parking Lot
3	L&M Warehouse-San Bernardino
4	New Mill Center-SB Preschool
5	Ontario Maple-Preschool
6	Yucca Valley-Preschool
No.	Modular
1	Crestline
2	Cucamonga
3	Easter Seals-Upland
4	Fontana Citrus
5	Ontario Maple
6	Whitney Young-San Bernardino

Project Annual Lease Savings from PSD Owned Facilities

Facilities Owned by SB County-Preschool Services Department				
Projected Annual Lease Savings				
No.	Name of Facilities	Square Feet	Rate	Projected Annual Lease Savings
1	Baker	4,000	\$ 1.80	86,400
2	Barstow	3,548	\$ 1.80	76,637
3	L&M Warehouse	19,068	\$ 1.95	446,191
4	New Mill Center	18,500	\$ 1.95	432,900
4	Ontario Maple	17,689	\$ 2.00	424,536
5	Yucca Valley	5,546	\$ 1.80	119,794
Total				\$ 1,586,458
	Modular	Square Feet	Rate	Total
1	Crestline	2,880	\$ 1.80	62,208
2	Easter Seals-Upland	6,500	\$ 1.80	140,400
3	Fontana Citrus	1,440	\$ 1.80	31,104
4	Ontario Maple	2,880	\$ 2.00	69,120
5	Rancho Cucamonga	6,500	\$ 1.80	140,400
6	Whitney Young	2,880	\$ 1.80	62,208
Total				\$ 505,440
Projected Annual Lease Savings				\$ 2,091,898

1. Notice of Federal Interest:

- Recorded in Official County Recorder's Office
- When Purchasing a facility

2. Real Property Status Report: SF 429:

- Submitted Annually and as required:
- SF-429-A: General Reporting
- SF-429-B: Request to Acquire, Improve or Furnish
- SF-429-C: Disposition or Encumbrance Request

3. 1303.44 Applications to Purchase, Construct, and Renovate Facilities:

- Checklist
- 20 year Cost Comparison for Real Property
- 15 year Cost Comparison for Modular

Head Start Facilities and Learning Environment



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**Preschool Services Department
Administration**

Jacquelyn Greene
Director

**Head Start Shared Governance Board Meeting
January 19, 2023**

Attendance Sheet

Present:

1. Joe Baca, Jr., San Bernardino County Board of Supervisor, 5th District, Shared Governance Board Chair
2. Ted Alejandre, County Superintendent, San Bernardino County Superintendent of Schools, SGB Vice Chair
3. Michael Knight, Assistant Director, San Bernardino County Department of Behavioral Health
4. Josh Dugas, Director, San Bernardino County Department of Public Health
5. Wendy Alvarez, Interim Children's Network Officer, San Bernardino County Children's Network
6. Oretha Pakpahan, Policy Council SGB Representative, South Redlands Head Start

Absent:

7. Michael Sequeira, MD, Health Officer, San Bernardino County Department of Public Health
8. Dr. Georgina Yoshioka, Director, San Bernardino County Department of Behavioral Health
9. Shelly Thomas, Policy Council Chair SGB Representative, Community Representative
10. Christine Davidson, Policy Council SGB Representative, Community Representative



Head Start Shared Governance Board
Meeting Minutes

DATE: January 19, 2023
PLACE: Preschool Services Department
Zoom Video/Teleconference Meeting

1. & 2. Call to Order & Welcome/Introductions

The Shared Governance Board (SGB) meeting commenced at 2:00 P.M.

San Bernardino County (SBC) Board of Supervisors (BOS) 5th District Supervisor Joe Baca, Jr., SGB Chair, called the meeting to order and welcomed everyone.

3. Public Comment

Rommel Fuller with Teamsters Local 1932 requested to speak regarding the removal of the 9/80 schedule for PSD employees. Rommel shared that several employees have written letters concerning this change being a hardship. He has requested to review the financial information regarding the temporary staff budget. He requested the removal of the 9/80 schedule be reconsidered and be either applied to all employees or none. He requested an extension to the effective date of the schedule change.

4. Presentation of the Agenda

4.1 Modification to the Agenda

There were no changes to report.

5. Executive Reports/Program Updates

5.1 US Department of Health & Human Services Communication

Jacque Greene, Director, presented the following communication from the Administration for Children and Families – Office of Head Start.

5.1.1 Information Memorandum 22-09 Enrollment Reductions and Conversion of Head Start Slots to Early Head Start Slots to meet community needs.

PSD is reviewing data from our community assessment, self-assessments, ongoing oversight, staffing and training, wage comparability studies, service delivery models, administrative and supervisory staff structure, equity, and the ongoing budget as the IM describes to improve quality of services and to support staff. PSD is currently reviewing the need to request a mid-year reduction to Head Start to slots. There may be a need to call a SGB Special Meeting to review PSD Management's recommendations.

5.1.2 Program Instruction 23-01 Supplementary Information on Establishing an Evidence-based CPVOD-19 Mitigation Policy

The Final Rule removes the universal masking requirements and requires Head Start programs to have an evidence-based COVID-19 mitigation policy, developed in consultation with their Health Services Advisory Committee (HSAC) by March 7, 2023. The SGB will receive the completed policy.

5.2 Program Updates

Jacque Greene, Director, informed the SGB members of the following Preschool Services Department updates.

SBC Board of Supervisors update

The County of San Bernardino has a newly elected Supervisor for the 2nd District: Mr. Jesse Armendarez. In addition, they have elected a Chair – Supervisor Dawn Rowe of the 3rd District and a Vice Chair – Supervisor Col. Paul Cook of the 1st District.

PSD Strategic Planning – Reorganization & Restructuring

As a result of the impacts to the budget and program operations, PSD Management has elected to return staffing schedules to the standard 5-day week to better meet the program and community needs. This will impact staff that work directly with children and families. Approximately 40 of PSD staff, mainly in the fiscal unit, will continue to be on a 9/80 schedule.

On November 29, 2022, PSD Management met with SB County Labor and Teamsters Local 1932 Union representatives, and all agreed on the implementation of this change as it is a necessity for PSD to operate effectively and efficiently. In addition, the staffing schedule is more aligned with Local Education Agencies (LEA's) and the San Bernardino County Superintendent of Schools (SBCSS) staffing pattern.

General Child Care Grant – CCTR (State funding)

PSD wraps State Funding with our Federal funding to provide more services to families therefore PSD shares this information with the SGB as it does impact our Head Start children and families. PSD has applied and been awarded grant funding of \$3,254,472. The maximum is not guaranteed annually. PSD is currently awaiting further contract negotiations to finalize contract terms with the state and BOS approval. The grant will be used to serve children 6 weeks to 3 years old. It is a reimbursement contract and tied to service delivery to actual enrolled children and their actual attendance.

This funding will serve 150 slots which include 50 family care slots and 100 center-based slots. Thirty-three percent of the funding will be reserved for contractors who will service children in the family childcare slots.

Mid-Year and Annual Grant Application and Budget Instrument (GABI) Revision

Jacque shared the following PSD recommendations in relation to the opportunity set forth in the OHS IM 22-09 provides programs to implement Enrollment Reductions and Conversions of Head Start Slots to Early Head Start slots.

PSD Management will be proposing a mid-year reduction. PSD Management will be looking at the community needs, program quality improvement practices, staffing and training needs, staff support, and opportunities for additional compensation to attract and retain staff. In addition, we will look at our service delivery model to enable PSD to extend services with longer days and longer hours for working families. This mid-year reduction proposal will be presented to the SGB. Currently the details are being discussed with the Office of Head Start and County leadership.

PSD Staff Retention Bonus

Jacque shared that on June 21, 2022 Information Memorandum 22-04 titled Competitive Bonuses for the Head Start Workforce was released. The memorandum outlined how programs may use Head Start funds and justifiably provide financial incentives and bonuses to staff. One of the justifications is staff retention.

On May 18, 2022 PSD provided a Staff Retention Bonus for PSD contract staff. Currently PSD is coordinating with the CAO's Office, County Labor, Human Resources and Teamsters Representatives on initiating a second bonus to encourage staff retention. PSD would like to call this a Staff Appreciation and Retention Bonus.

In addition, staff received a Cost of Living Increase the week of November 20 as well as a medical premium subsidy increase.

5.3 San Bernardino County 2022-23 Performance Measures – Quarter 2

Arlene Molina, Assistant Director, presented the draft of the 22/23 Quarter 2 PSD Performance Measures.

GOAL	22-23 Target	Quarter 1	Quarter 2
Identify the number of Head Start/State Preschool children ages 3 – 5 not meeting developmental expectations based on the Head Start Early Learning Outcomes Framework for their age in Literacy skills on the first quarter's assessment and reduce this count by 55% by June 30, 2023.	55%	N/A	N/A
Identify the number of Early Head Start children ages 18 – 36 months not meeting developmental expectations based on the Head Start Early Learning Outcomes Framework for their age in social emotional skills on the first quarter's assessment and reduce this count by 30% by June 30, 2023.	30%	N/A	N/A
Enhance the referral process of enrollment with the Children and Family Services Department.	415	152	179
Decrease the number of children who are identified as obese or overweight from the higher level of Body Mass Index (BMI) classification to the next lower level by children's height and weight.	60%	N/A	38%

5.4 Monthly 2022-23 Program Information Report updates for PSD and Easter Seals – January 3, 2023

Debra Billings-Merlos, Deputy Director, shared the current Program Information Report (PIR) updates for PSD program options: Head Start (HS), Early Head Start (EHS) and Child Care Partnership (CCP) programs and PSD Delegate Agency, Easter Seals program options: HS and EHS. The following areas were highlighted.

- Children Screenings & Dental
- Families engaging in at least one Family Service
- Families Services: Mental Health and Substance Misuse/Prevention/Treatment Services
- Percentage of Families McKinney-Vento Eligible at Enrollment
- Families that were McKinney-Vento Eligible at Enrollment who Acquired Housing

5.5 School Readiness Baseline Outcomes Fall 2022-23

Sharri Carroll, Program Manager, presented the following Desired Results Developmental Prof Results.

- Desired Results Developmental Profile (DRDP) Results – Fall 2022/23 Rating Period
 - Infants & Toddlers – 357 children assessed were average age of 2 years and 17% English Language Learners.
 - Learning Self-Reg 47%

- Social & Emotional 44%
 - Language & Literacy 33%
 - Cognition, Mathematics, & Science 41%
 - Physical Development-Health 47%
- Infants & Toddlers – 88 children assessed were average age of 1.5 years and 24% English Language Learners.
 - Learning Self-Reg 36%
 - Social & Emotional 38%
 - Language & Literacy 16%
 - Cognition, Mathematics, & Science 31%
 - Physical Development-Health 38%
- Infants & Toddlers – 199 children assessed were average age of 2.5 years and 12% English Language Learners.
 - Learning Self-Reg 48%
 - Social & Emotional 43%
 - Language & Literacy 36%
 - Cognition, Mathematics, & Science 37%
 - Physical Development-Health 48%
- Preschoolers – The following percentages for the 1,648 children assessed were average age of 4.1 years and 23% English Language Learners
 - Learning Self-Reg 30%
 - Social & Emotional 29%
 - Language 27%
 - Literacy 26%
 - Mathematics 20%
 - Physical Development 66%
 - Health 45%
 - English-Language 62%
- Preschoolers – The following percentages for the 745 children assessed were average age of 3.7 years and 24% English Language Learners
 - Learning Self-Reg 36%
 - Social & Emotional 35%
 - Language 33%
 - Literacy 35%
 - Mathematics 24%
 - Physical Development 70%
 - Health 53%
 - English-Language 51%
- Preschoolers – The following percentages for the 903 children assessed were average age of 4.5 years and 23% English Language Learners
 - Learning Self-Reg 24%
 - Social & Emotional 24%
 - Language 23%
 - Literacy 20%
 - Mathematics 16%
 - Physical Development 62%
 - Health 38%
 - English-Language 72%

5.6 Community Assessment 2022-23

Yajaira Olivas-Alvarez, Program Manager, presented the 2022-23 Community Assessment. The following items were highlighted:

- Purpose of the Community Assessment
- Statistics
 - Population
 - Dual Language Learners
 - Education of PSD Parents
 - Homeless families
 - Unemployment rate/Percent of Children living in poverty/Percent People who fall below the Federal Poverty Level by City
 - Cal works caseload/Foster care cases
- PSD Parent survey results
 - Demographics
 - Income
 - Assistance Programs
 - Education
 - Important Concerns
- PSD Recommendations

5.7 State Preschool Refunding Application

Madeline presented the State Preschool Refunding Application information as follows:

- The preschool program wraps with State funding as well as the Federal funding, serving approximately 813 children
- Maximum Reimbursable Amount (MRA) \$7,249.00
- 1% of MRA Subcontracted to Needles Unified School District

5.8 Finance Reports

5.8.1 State Preschool Audit Report 2021-22

Madeline shared the Independent Auditors’ Report for PSD California State Preschool Program for the year ended June 30, 2022. The audit concluded that PSD has met the generally accepted accounting principles and there were no findings.

5.8.2 Budget to Actuals

Madeline provided the Budget-to-Actual and Projected Expenditure Reports as of December 31, 2022 for the following programs as follows:

5.8.2.1 Budget to Actual 2019-20

Head Start (HS)	Budget/Balance	Percentage Analysis
Modified Budget	\$53,329,708	
Projected Budget Balance	\$151,764	0.3%

5.8.2.2 Budget to Actual 2022-23

Combined HS/EHS	Budget/Balance	Percentage Analysis
Budget	58,467.080	
Projected Budget Balance	\$0	0.0%
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) & American Rescue Plan (ARP)		
Budget	6,603,075	
Projected Budget Balance	\$0	0.0%

6. SGB Training/Refresher

6.1 Overview of Parent, Family and Community Engagement (PFCE) Overview

Ora Humphrey, Program Supervisor, presented an overview of PFCE and highlighted the following:

- Performance Standards
- Why Parent Engagement Important
- Implementation at Preschool Services
- Family Services Assessment
- Family Partnership Agreement
- PFCE Framework

6.2 Overview of Policy Council

Michelle Gold, Program Specialist II, presented an overview of Policy Council and highlighted the following:

- What is the Policy Council and Shared Governance?
- Roles and Responsibilities of Policy Council Members
- Introduction to the Governance Matrix
- Head Start's Mission
- Program Governance in Head Start
- Performance Standards
- General Policy Council Responsibilities
- SGB and PC Responsibilities

7. Consent Items

The following consent items were approved.

7.1 Approve SGB Minutes

- 7.1.1 August 18, 2022
- 7.1.2 September 15, 2022
- 7.1.3 October 13, 2022
- 7.1.4 November 9, 2022
- 7.1.5 December 9, 2022
- 7.1.6 January 6, 2023

APPROVED

Motion/Second: Superintendent Alejandre/Wendy Alvarez

Roll-call Vote was taken.

AYES: Supervisor Baca Jr., Superintendent Alejandre, Wendy Alvarez, Michael Knight, Josh Dugas

ABSENT: Dr. Sequeira, Dr. Yoshioka

ABSTAIN: None

8. Discussion Items

8.1 Approval of Resolution No. 2023-1-19

The SGB discussed and approved Resolution No. 2023-1-19.

APPROVED

Motion/Second: Josh Dugas/Michael Knight
Roll-call Vote was taken.

AYES: Supervisor Baca Jr., Superintendent Alejandre, Wendy Alvarez, Michael Knight, Josh Dugas

ABSENT: Dr. Sequeira, Dr. Yoshioka

ABSTAIN: None

8.2 Approval of Vice-Chair

The SGB discussed and Superintendent Alejandre was nominated as SGB Vice-Chair.

APPROVED

Motion/Second: Josh Dugas/Wendy Alvarez
Roll-call Vote was taken.

AYES: Supervisor Baca Jr., Wendy Alvarez, Michael Knight, Josh Dugas

ABSENT: Dr. Sequeira, Dr. Yoshioka

ABSTAIN: Superintendent Alejandre

8.3 Approval of Fiscal Year 2022-23 Head Start Budget Transfer

Madeline Tsang, Administrative Manager, presented the request of the following budget transfers within the American Rescue Plan Funds for fiscal year 2022-23. The purpose of this transfer request is to repurpose funds to be utilized in the highest areas of need such as safety, health, and staff retention. This transfer request will allow PSD to utilize the funds effectively for carrying out the mission and the essential preschool services within San Bernardino County. Approval of this request is necessary for an efficient use of savings/available funds to support the needs of enrolled children and their families. The estimated expenditures by Program, CAN number, and Budget Category are as follows:

GABI Code	Budget Categories	Current Amount	Head Start				Revised Amount
			Year to Date	Balance	CAN# 1-G091200		
			Expenditure		Transfer Out	Transfer In	
A	Salaries	459,804	1,179,071	(719,267)	-	1,267,174	1,726,978
B	Fringe Benefits	293,486	292,923	563	-	166,776	460,262
C	Travel	-	-	-	-	-	-
D	Equipment	45,000	5,287	39,713	-	5,287	50,287
E	Supplies	2,616,498	125,476	2,491,022	(1,038,734)	-	1,577,764
F	Contractual	1,901,690	1,299,423	602,267	(400,503)	-	1,501,187
G	Construction	-	-	-	-	-	-
H	Other	1,286,597	882,577	404,020	-	-	1,286,597
Total		\$6,603,075	\$3,784,756	\$2,818,319	(\$1,439,237)	\$1,439,237	\$6,603,075

The above transfers reflect actual expenditures to date as well as projected expenditures as of December 31, 2022. The Detailed budget justifications are as follows:

Salaries

PSD is requesting a net transfer in of \$1,267,174 from the Salaries budget category, which will be funded by savings from Supplies and Contractual budget categories. This transfer will allow PSD to provide a one-time retention stipend to PSD contract staff, and to cover staffing expenses for COVID-19 required program activities.

Fringe Benefits

The net transfer in of \$166,776 from the Fringe Benefits budget category will be funded by savings from the Contractual budget category. This transfer will allow PSD to provide a one-time retention stipend to PSD contract staff, and to cover staff compensations for COVID-19 required program activities.

Equipment

The net transfer in of \$5,287 is to cover the partial payment of a storage container.

Supplies

The net transfer out of \$1,038,734 in the Supplies budget category will be used to fund staff salaries mentioned in the Salaries budget justifications above.

Contractual

The net transfer out of \$400,503 from the Contractual budget category will fund part of staff salaries and benefits.

This request was approved by the Parent Policy Council on January 17th of 2023.

APPROVED

Motion/Second: Superintendent Alejandre/Josh Dugas

Roll-call Vote was taken.

AYES: Supervisor Baca Jr., Superintendent Alejandre, Wendy Alvarez, Michael Knight, Josh Dugas

ABSENT: Dr. Sequeira, Dr. Yoshioka

ABSTAIN: None

8.4 Approval of Del Rosa/Family Learning Center Renovation – 1303

Madeline Tsang, Administrative Manager, presented the request to submit a 1303 application to renovate the available Family Learning Center (FLC) (4,250 SF) based on the relocation of the FLC to the new Bakery location within the complex.

PSD intends to add 4 classrooms with additional child-sized toilets at 2382 Del Rosa Ave N, San Bernardino, CA 92404. A detailed review of program operations determined that this site would be optimal to serve 64 children through the extended duration of Head Start services. This site is centrally located to the community and will allow PSD to provide Head Start services to the low-income families of San Bernardino.

To facilitate the needs of classroom space, a major renovation is required. The estimated total renovation project cost is \$627,307, which includes \$202,407 provided by the Landlord and \$424,900 provided by PSD. The cost of this project exceeds \$250,000 of the minor renovation threshold; therefore, PSD is required to submit a 1303 application as a major renovation project per 45 CFR 1303 Subpart E.

This renovation project was budgeted in the FY 2021-2022 Carry Over Request that was approved by the Parent Policy Council on October 17, 2022, and by the Shared Governance Board on November 9, 2022. The FY 2021-22 Carry Over Request including the budget for this renovation project and was approved by the Office of Head Start on November 23, 2022.

APPROVED

Motion/Second: Superintendent Alejandre/Wendy Alvarez

Roll-call Vote was taken.

AYES: Supervisor Baca Jr., Superintendent Alejandre, Wendy Alvarez, Michael Knight, Josh Dugas

ABSENT: Dr. Sequeira, Dr. Yoshioka

ABSTAIN: None

9. Informational Items

9.1 Next SGB Meeting

The next SGB meeting is scheduled for March 23, 2023.

10. Executive Comment

There were no comments.

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11. Adjournment

The meeting adjourned at 3:36 P.M.

**Preschool Services Department
Administration**

Jacquelyn Greene
Director

**Head Start Shared Governance Board Meeting
February 16, 2023**

Attendance Sheet

Present:

1. Joe Baca, Jr., San Bernardino County Board of Supervisor, 5th District, Shared Governance Board Chair
2. Myrlene Pierre, Assistant Superintendent of Student Services, San Bernardino County Superintendent of Schools
3. Josh Dugas, Director, San Bernardino County Department of Public Health
4. Dr. Georgina Yoshioka, Director, San Bernardino County Department of Behavioral Health
5. Michael Knight, Assistant Director, San Bernardino County Department of Behavioral Health

Absent:

6. Ted Alejandro, County Superintendent, San Bernardino County Superintendent of Schools, SGB Vice Chair
7. Michael Sequeira, MD, Health Officer, San Bernardino County Department of Public Health
8. Wendy Alvarez, Interim Children's Network Officer, San Bernardino County Children's Network
9. Shelly Thomas, Policy Council Chair SGB Representative, Community Representative
10. Oretha Pakpahan, Policy Council SGB Representative, South Redlands Head Start
11. Christine Davidson, Policy Council SGB Representative, Community Representative



Head Start Shared Governance Board Minutes

DATE: February 16, 2023
PLACE: Preschool Services Department
Zoom Video/Teleconference Special Meeting

1. And 2. Call to Order & Welcome/Introductions

The Shared Governance Board (SGB) meeting commenced at 2:00 P.M. San Bernardino County (SBC) Board of Supervisors (BOS) 5th District Supervisor Joe Baca, Jr., SGB Chair, called the meeting to order and welcomed everyone.

3. Presentation of the Agenda

There were no changes to the agenda.

4. Public Comment

There were no public comments.

5. Discussion Items

5.1 APPROVAL OF RESOLUTION 2023-2-16

The SGB agreed to continue resolution to meet virtually.

APPROVED

- Motion/Second: Josh Dugas/Michael Knight
- Roll-call Vote was taken.
- AYES: Supervisor Baca Jr., Myrlene Pierre, Josh Dugas, Michael Knight
- ABSENT: Superintendent Alejandre, Dr. Sequeira, Wendy Alvarez, Dr. Yoshioka
- ABSTAIN: None

5.2 APPROVAL OF GRANT APPLICATION AND BUDGET INSTRUMENT (GABI), 2022-23 MID-YEAR REQUEST TO THE ADMINISTRATION OF CHILDREN AND FAMILIES

Jacque presented the request to submit a Mid-Year Grant Application Reduction to the Administration of Children and Families (ACF) for a permanent reduction in the number of funded enrollment slots. This request is in response to the ACF Information Memorandum IM-22-09 Enrollment Reduction, Slot Conversion and Change in Scope Request.

PSD has updated the strategic plan to include additional reduction requests and conversion from Head Start to Early Head Start slots along with program option changes for longer hours and full-year opportunities. The purpose of this initial reduction request, as well as future requests, is to meet the changing needs of the community, to maintain high quality programs and services provided to children and families, and to identify funding to attract and retain qualified staff.

Jacque presented the application and highlighted the following:

- Section I. Program Design and Approach to Service Delivery
- Sub-Section A: Justification for Mid-Year Reduction
 - Ability to support and maintain high-quality programs and services to children and families
 - Improvement in enrollment
 - Improvement in teacher retention efforts
 - Longer hours of high-quality education and developmental services to achieve meaningful child outcomes and prepare children for success in school. In addition to better support parent education, job training, and employment opportunities.
 - Data from Community Assessment
 - SBC is experiencing an oversaturation of preschool services
 - Increased need for subsidized infant toddler care throughout the county with 85% of children in need not being serviced
 - PSD staffing shortages. These shortages are similar throughout the region, the State and even the Nation. PSD is currently at a 35% vacancy rate.
 - PSD starting salary for teachers is at the lowest rate in comparison to regional and State Head Start Programs, Pomona County School District, and SBC School District.
 - Lowest Enrollment in the shortest duration Program Options which in addition experiences the most absences.
- Slot Reductions
 - 258 slots will be reduced from some of the currently closed Part-Day and Home-Based classrooms
 - Most reductions will be from the 3.5 hour and 4.5-hour part-day programs and additional Head Start Home Based slots from the delegate agency.
 - The reductions will not impact any currently enrolled children and families and will not impact any currently employed staff.
 - The reductions will support PSD's efforts towards increasing compensation and attaining and attracting qualified staff. In addition, the reductions will make enrollment more marketable by adding longer duration class times.
- Planning and Staffing
 - Effective April 1, 2023
 - No classes with currently enrolled children and families will be closed.
 - All positions being eliminated are currently vacant
- Sub-Section B: Program Approach
 - Proposed program schedule will provide more training days for Teaching staff
- Sub-Section C: Governance, Organizational, and Management Structures
 - The request in addition to being presented to the SGB will also be presented to the Policy Council and the SBC Board of Supervisors.
- Section II. Budget and Budget Justification Narrative
 - Cost savings will be used for the following:
 - offset the nationwide cost increases on employment, supplies, facility leases, construction, and other program expenses
 - One-time compensation for PSD contract staff will be distributed in the third quarter of this program year.
 - Re-invested in the Head Start programs for maintaining current operations and services including program administration.

APPROVED

- Motion/Second: Myrlene Pierre/Josh Dugas
- Roll-call Vote was taken.
- AYES: Supervisor Baca Jr., Myrlene Pierre, Josh Dugas, Dr. Yoshioka
- ABSENT: Superintendent Alejandro, Dr. Sequeira, Wendy Alvarez
- ABSTAIN: None

6. Executive Comment

7. Adjournment

The meeting adjourned at 2:17 P.M.



[The Shared Governance Board – PSD \(sbcounty.gov\)](http://sbcounty.gov)

San Bernardino County Head Start Shared Governance Board Meeting
REVISED - Program Year 2022 – 2023 Calendar

JOE BACA, JR., CHAIR
 SBC 5th District Supervisor

TED ALEJANDRE, VICE-CHAIR
 SBC Superintendent of Schools

MICHAEL SEQUEIRA, MD, PUBLIC HEALTH OFFICER
 SBC Public Health

DR. GEORGINA YOSHIOKA, DIRECTOR
 SBC Behavioral Health

WENDY ALVAREZ, INTERIM CHILDREN’S NETWORK OFFICER
 SBC Children’s Network

SHELLY THOMAS
 Head Start Policy Council Chair
 Community Representative
 SGB Representative

CHRISTINE DAVIDSON
 Head Start Policy Council Member
 Community Representative
 SGB Representative

ORETHA PAKPAHAN
 Head Start Policy Council Member
 South Redlands Head Start
 SGB Representative

Purpose

The Head Start Shared Governance Board meetings are scheduled to fulfill the purpose of the Board in the development, participation, and monitoring of Head Start shared decision making with the Head Start Policy Council.

Meeting Dates/Time

October through August

November 9, 2022 January 19, 2023 March 23, 2023	May 17, 2023 August 24, 2023
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Special meetings or emergency meetings shall be called in compliance with the Brown Act.

Meeting Location

San Bernardino County Preschool Services Department – Administration
 662 S. Tippecanoe Avenue
 First Floor – Training Room A
 San Bernardino, CA 92415-0630

Attendees

Head Start Shared Governance Board Members
 Head Start Policy Council Shared Governance Representatives
 PSD Director and Assistant Director
 PSD Deputy Directors
 San Bernardino County Deputy County Counsel
 San Bernardino County Administrative Office Legislative Analyst
 PSD Finance Staff
 PSD Management and Administration Staff as needed

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County of San Bernardino

PRESCHOOL SERVICES DEPARTMENT

09CH011719-04



HEAD START, EARLY HEAD START, EARLY HEAD START-CHILD CARE PARTNERSHIP

BASIC GRANT APPLICATION

PROJECT NARRATIVE & BUDGET JUSTIFICATION

FY 2023-24

(Year 4 of 5-Year Funding Cycle)

April 1, 2023

Jacquelyn Greene, Director, Preschool Services Department

Joe Baca Jr., Shared Governance Board Chairperson

Shelly Thomas, Policy Council Chairperson

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County of San Bernardino Preschool Services Department

Section I. Program Design and Approach to Service Delivery

Sub-Section A: Goals

Early Head Start and Head Start Goals

Goal #1: Service Area – Programs and Services Increase center-based services for children zero to three in the areas of highest need, as identified by the community assessment.	
Objective #1: Conduct a comprehensive analysis of the number of eligible children in the community to determine the top five areas of highest need.	Objective #2: Continue to open sites to service 0-3 year old children.
Activities: <ul style="list-style-type: none"> Review data from community assessment to determine areas of highest need. Develop a matrix to determine which communities are identified as having the most need. Review availability of facilities to determine areas for increased center-based services. 	
Data, Tools, or Methods for Tracking Progress: Slot Tracking Tool (Matrix), community assessment data sheets, lease for increased classrooms, enrollment rosters, and newly developed GIS data.	
Expected Outcome: Provide high-quality center-based services to a greater number of infants and toddlers throughout the county.	
Expected Challenges: Availability of facilities for increased classrooms and availability of qualified center-based teachers.	
Progress: PSD is in the final stages for 2022/2023 of opening Whitney Young Head Start to serve children 0-3 at this location. In addition, we are in the process of contracting with site location Amethyst to serve children 0-3 as well. For program year 2022/2023 we began 11/22 and will end 6/23 with training all EHS center base staff working with children 0-3 on Program for Infant Toddler Care (PITC) to ensure Continuous Quality Improvement (CQI). The current slots available for EHS Center based is 264.	

Goal #2: Service Area – Programs and Services

Increase the number of parents who are making progress to obtaining economic self-sufficiency.

Objective #1: Within PY 2022-23, increase by 10% the number of parents who obtain a High School Diploma or GED.

Objective #2: Increase the number of partnerships with community Workforce Development programs to at least 3 across the county.

Activities:

Gather data to review the successes and challenges of the existing high school diploma program to determine continuous program improvement efforts for parents.

Survey high school diploma program participants to determine challenges for completing the program.

Work with the local libraries and adult education to develop a more robust program for parents.

Gather additional data, analyze numbers of families without a high school diploma, and target specific recruitment.

Provide services to a cohort of 10-15 enrolled parents through the high school diploma or GED credential program.

Establish MOUs with at least 3 programs.

Data, Tools, or Methods for Tracking Progress: Best practice research, results of survey of program participants and enrollment of parents in the program.

Expected Outcome: Parents in the program will enroll and complete the PSD sponsored high school diploma or GED credentialed program.

Expected Challenges: Finding placements for parents after pandemic.

Progress: Progress for the 2022/2023 FY continues to be limited due to challenges related to obtaining parent participation because of the COVID-19 pandemic. PSD continues with the same goals for 2023-24. PSD has developed additional tools to closely track recruitment efforts made to parents without a High School Diploma or GED and develop MOUs that best serve their needs including location and format (e.g. on-line, in-person).

Goal #3: Service Area – Programs and Services

Increase quality of classroom services as evidenced by increase of teacher level efficacy scores in all program options.

Objective #1: Increase CLASS scores in Instructional Support and Engaged Support for Learning by a tenth of a percentage point from the baseline scores.

Objective #2: Have a sub scales scores of at least 5 in ERS or HOVRS for every program option.

Activities:

- Conduct observations during the Fall to obtain baseline scores.
- Identify classrooms for one-on-one group and peer coaching.
- Provide appropriate trainings for teaching staff to use in the classrooms to increase skills in the areas of interaction, environmental planning, and parental support.
- Provide boot camp workshops to high priority teaching staff.
- Conduct observations in the Winter and then in the Spring to measure progress.

Data, Tools, or Methods for Tracking Progress: Observation scores and enrollment in boot camps.

Expected Outcome: Increased scores CLASS, ERS, and HOVRS.

Expected Challenges: Teaching staff turnover.

Progress: Progress: Due to the pandemic, CLASS was scored using a condensed version of the CLASS tool, which was provided by Teachstone.

Progress: PSD continues with the same goals for 2023-24. This program year Coaches conducted semi-weekly, announced, and unannounced coaching visit via Zoom. Monthly training opportunities were provided, and PSD continues to support Provider development in the areas of teacher-child interactions, environmental planning, classroom arrangement, and parent support during home visitation. PSD will continue to work with external consultants to conduct CLASS assessments before the end of the 2022-2023 program year. PSD will provide training such as STEM and CLASS refresher course for all Teacher IIIs. Teacher IIIs evaluated all classroom to ensure they met CLASS, ERS and HOVRS standard.

Goal #4: To decrease Teacher and Provider turnover in an effort to establish continuity of care.
Objective #1: Establish and maintain consistency of childcare partners by experiencing a turnover rate of less than 16% annually to increase continuity of care to children.
Activities: Provide wellness training to teachers and providers at least 3 times during the year. Provide training to providers and teachers to support classroom management, intentional teaching practices and effective team building. Survey teachers and childcare partners annually to determine overall satisfaction with the program.
Data, Tools, or Methods for Tracking Progress: surveys of teaching staff, surveys of providers, and turnover rate of partners.
Expected Outcome: Teachers and Childcare providers will demonstrate higher levels of self-reported effectiveness and job satisfaction leading to less turnover.
Expected Challenges: Teachers and Providers may experience challenges incorporating trainings into their schedules. Low levels of staff participation in satisfaction surveys.
Progress: PSD continues with the same goal for 2023/2024. PSD added 7 new Providers and continue to provide materials and trainings. During program year 2022/2023 staff/providers were trained on, Behavior Management, Intentional Teaching Practices, Customer Service, and Health and Safety Best Practice. For 2023/2024 Providers will be trained on “Self Care and Wellness” and “Team Building” as we continue to increase continuity of care.

Sub-Section B: Service Delivery

Service and Recruitment Area

PSD intends to continue serving children and families throughout the County of San Bernardino. The county is located in the southeastern portion of the state of California, with Inyo and Kern Counties to the north, Orange, and Los Angeles Counties to the west, and Riverside County to the south. San Bernardino is the largest county in the state and the United States by geographic area (excluding Alaska). The overall size of the county is 20,105 square miles and is larger than the states of New Jersey, Connecticut, Delaware, and Rhode Island.

The county is commonly divided into three distinct areas: the Valley, Mountain Region, and Desert Region. The Valley Region contains the majority of the county’s incorporated areas and is the most populous region. The Mountain Region is primarily comprised of public lands owned and managed by federal and state agencies. The Desert Region is the largest land area and includes parts of the Mojave Desert. Given that these regions are broad

and the cities and unincorporated areas within the regions are unique, PSD further divides the county into the following sub-regions:

- Mountain –Residents of this Region live in the San Bernardino Mountains and are primarily White, living in married-couple households with high educational attainment, and have the fewest number of children.
- West Valley – The West Valley is closest to LA County, has the largest population within the county and the greatest number of Asian residents from East Asia.
- Central Valley - The Central Valley has the largest percentage of Hispanic/Latinos and African Americans. This sub-region is characterized has having the most residents without post-secondary education and the greatest number of residents without a high school diploma. Many of its residents are foreign-born from Mexico.
- East Valley – The East Valley is primarily White with a median income that is slightly higher than the county’s. The majority of residents have post-secondary degrees.
- High Desert – This sub-region is characterized as having the greatest number of Hispanic/Latinos with growing numbers of African Americans. Many of its residents are native-born with some college or associate degree.
- Low Desert – This sub-region is characterized as primarily White with some smaller communities where immigrants from Latin America reside.

There are 24 cities, towns, and multiple unincorporated communities with the county. Over the course of the past 10 years, the county has been impacted by the outmigration of low- and middle-income families from adjacent Los Angeles and Orange Counties. As such, the population has increased by 6 % since the 2020U.S. Census. It is expected that this increase will continue through 2045. Table 1 provides an overview of the demographics, illustrating that Hispanic/Latinos and females represent more than half of the county’s population.

Table 1: San Bernardino County Quick Facts, 2021 Census Estimates

Fact	San Bernardino County
Population estimates, July 1, 2021	2,194,710
Population estimates base, April 1, 2010	2,181,654
Population, percent change - April 1, 2010 to July 1, 2021	.6%
Persons under 5 years, percent	6.6%
Persons under 18 years, percent	26.0%
Persons 65 years and over, percent	12.1%
Female persons, percent	49.9%
Black or African American alone, percent	9.4%
American Indian and Alaska Native alone, percent	2.2%
Asian alone, percent	8.5%
Native Hawaiian and Other Pacific Islander alone, percent	0.5%
Two or More Races, percent	3.8%
Hispanic or Latino, percent	54.8%
White alone, not Hispanic or Latino, percent	25.4%
Foreign born persons, percent, 2013-2017	20.7%

Population: Over 2.1 million call the county home and the vast majority live in the Valley Region, where 88.5% of the population lives. Within the Valley, the majority reside in the West Valley, with the largest population center being the city of Rancho Cucamonga. This city has over 174,000 residents, sits south of the San Gabriel foothills, and is approximately 30 miles from downtown Los Angeles.

Table 2: Population by Sub-Region, 2017 US Census

Region	Sub-Region	Population	% of Total Population
County	San Bernardino County	2,181,654	-
Valley	East Valley	221,347	10.1%
	Central Valley	554,966	25.3%
	West Valley	1,146,806	52.3%
Desert	High Desert	343,525	15.7%
	Low Desert	147,564	6.7%
Mountain	Mountain	39,371	1.8%

Understanding the makeup of households and the relationships within them reflect shifts in a community's economy, its social norms, and its choices of where and how to live. San Bernardino County has 651,743 families, defined as having at least two people related by birth, marriage, or adoption and 26.0% of all households have children under 18. Of these, 68% are married couples and 32% are single parent households. The vast majority of single parent households are led by single females, which equate to 69%.

While the majority of the county’s households are reflective of two-parent married households, there are 13 communities where significant single parent households reside. The Central Valley, followed by the High Desert, has greater percentages of single-parent households than all other sub-regions. Table 3 shows that more than 1 in 2 households in zip codes 92401, 92410, 92309, and 92327 are considered single-parent households. The vast majority of these single parent households are led by single females with children under the age of 18.

Table 3: Zip Codes with Highest Percent of Single Parents

Region	Sub-Region	Community/City	Zip Code	% Single Parent
Valley	Central Valley	San Bernardino	92401	56%
		San Bernardino; Crestline; Highland	92404	49%
		San Bernardino	92405	46%
		Colton; San Bernardino; Loma Linda	92408	43%
		Colton; San Bernardino; Rialto; Highland	92410	52%
		San Bernardino	92304	61%
		San Bernardino	92411	49%
Desert	High Desert	Victorville; Adelanto	92301	44%
		Baker	92309	53%
		Barstow; Lenwood	92311	44%
		Barstow	92327	64%
		Lucerne Valley	92356	46%
	Low Desert	Needles	92363	46%

Understanding a community’s racial and ethnic make-up is critical to understanding its diversity. People of color are already the majority within the county. Hispanic/Latinos represent 54% of the total population and according to the California Department of Finance and are projected to increase to 64% of the total population in the county by 2045 and White residents will see the largest decreases in population.

The measurement of the population by age is important because it speaks to the ongoing viability of a geographic community. A society with a high fertility rate, for example, will have a significant proportion of children and a smaller portion of older individuals. The San Bernardino Community Indicators Report of 2018 shows that all age groups in the County are projected to increase at varying rates between 2018 and 2045. Young children

between 0-5 will show a 7% growth rate and seniors older than 65 will see a 100% growth rate, indicating an older population.

Among children under the age of 18, 16% of all children are under the age of 3, and 11% are between the ages of 3 and 4. The distribution by age and Region mirrors that of the overall county (Table 4).

Table 4: Population by Children Under 18

Region	Sub-Region	Population Under 18 years	Percent Under 3	Percent 3 and 4 years
County	San Bernardino County	573,723	16%	11%
Valley	East Valley	53,500	15%	13%
	Central Valley	164,601	16%	11%
	West Valley	192,517	15%	11%
Desert	High Desert	127,912	16%	12%
	Low Desert	25,238	21%	11%
Mountain	Mountain	8,384	15%	12%

Educational Attainment: Educational attainment is a powerful predictor of well-being, as young adults who have completed higher levels of education are more likely to achieve economic success than those who have not.¹ Studies show that higher levels of educational attainment have a direct correlation with higher wages and income. In 2015, Americans with bachelor’s degrees or higher earned a median income that was more than 73 percent higher than that of their peers with only high school diplomas.

San Bernardino County falls behind the country as a whole in its overall educational attainment, as a greater percentage of residents lack a high school diploma when compared to the United States and California. For example, more than 1 in 5 county residents (21%) lack a high school diploma, compared to 12.9% in the United States and 17.9% statewide. Among the Sub-Region’s, the Central Valley has a greater percentage of residents without a high school diploma. This Sub-Region has a greater percentage of Hispanic/Latino immigrants, who tend to have less education.² According to the U.S. Census, 57.3% males and 55.5% females of foreign-born

¹ Educational Attainment: Indicators of Child and Youth Well-Being (2016). Child Trends Data Bank. Retrieved from <https://www.childtrends.org/indicators/educational-attainment/>

² U.S. Census, American Community Survey

immigrants from Mexico have less than a high school degree, as opposed to Asian immigrants from Eastern Asia (e.g., China, Japan, South Korea), who typically reside in the West Valley, where 72.5% have completed some college or obtained a post-secondary degree.

Table 5: Educational Attainment by Sub-Region

Region	Sub-Region	No Dipl.	High School	Some College & AA/AS	Bachelors	Graduate
County	San Bernardino	21%	26%	33%	13%	7%
Valley	East Valley	12%	23%	33%	18%	14%
	Central Valley	33%	28%	28%	8%	4%
	West Valley	16%	22%	34%	18%	10%
Desert	High Desert	17%	27%	33%	9%	5%
	Low Desert	16%	28%	40%	10%	7%
Mountain	Mountain	9%	28%	40%	13%	10%

Median Income: Median household income reports the amount of money earned by all working members of a household. Within the county, median household income continues to grow, although it remains below statewide averages. The median household income for San Bernardino County in 2017 was \$57,156, approximately \$14,649 less than the state’s median income of \$71,805.³ Residents of the East and West Valleys are the only residents within the County with incomes that exceed the County’s median income.

Unemployment: The County’s unemployment rate has continued to improve. As of October 2019, the unemployment rate was 3.5%, which is significantly lower than the all-time high of 14.7% in 2010, after the impact of the great recession of 2008. The existing unemployment rate is similar to the national average of 3.6% and in line with the state’s unemployment rate. In October 2019, San Bernardino County’s unemployment rate was the 28th lowest out of the 58 counties in California, a position that has improved from 32nd in 2017.⁴ While the County has fared well over the nine years, unemployment rates continue to remain high in nine cities within the

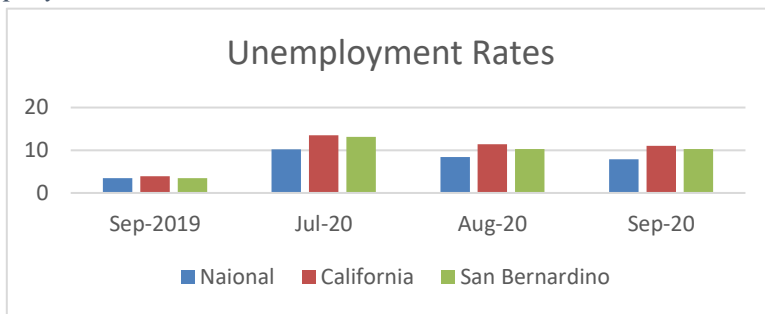
³ U.S. Census Bureau, American Fact Finder, Median Household Income in the Past 12 Months (In 2016 Inflation-Adjusted Dollars), 2012-2016 Five-Year Estimates, Table B19013.

⁴ State of California, Employment Development Department, Labor Market Information Division, November 15, 2019.

County. The city of San Bernardino and Hesperia’s unemployment rate are 116% above the statewide, for example.

According to the Bureau of Labor Statistic Data 202 and FRED Economic Data and the Labor Market Intelligence Report, the county had lower labor-force participation rates than the surrounding areas. The COVID-19 Pandemic has contributed to the unemployment rates due to many people being laid off because of COVID-19 restrictions.

Chart 1: Unemployment Rates



The connection between increasing education/skill levels and growth in higher paying jobs has been well established. Business and government leaders often cite the “skills gap” as an area of concern. This skills gap is highlighted by lower educational attainment in San Bernardino County, which remains a persistent challenge.

Poverty: Measuring and understanding poverty is critical to understanding its relationship to a communities overall economic well-being, as well as to evaluate and project the need for government interventions. In the Head Start community, understanding poverty is critical to understanding the numbers of individuals who qualify for the program.

Eighteen (18) percent (or 375,000 residents) of San Bernardino County’s residents live in poverty, which is consistent with the statewide rate of 18.2%. The poverty rate for San Bernardino County and the state is six percent higher than the national average of 11.8%. Among the Regions and Sub-Regions of the County, 1 in 4 residents of the Central Valley and more than 1 in 5 residents in the High Desert live in poverty.

Table 6: Percent Poverty by Sub-Region

Region	Sub-Region	Percent in Poverty
County	San Bernardino County	18.2%
Valley	East Valley	14.7%
	Central Valley	25.9%
	West Valley	9.9%
Desert	High Desert	22.0%
	Low Desert	17.3%
Mountain	Mountain	17.9%

Extreme Poverty: The U.S. Census Bureau defines “deep poverty” or “extreme poverty” as living in a household with a total cash income below 50% of the poverty threshold, or \$12,550, which equals to \$34.38 per day for a family of four. The percentage of individuals living in extreme poverty is measured by dividing the total number of individuals with incomes below 50% of the poverty threshold by the total number of individuals living in poverty. In 2017, over 19 million (6%) people were living in extreme or deep poverty in the United States, 2.3 million (5.8%) in California, and over 140,000 (or 6.8%) in San Bernardino County.

A larger percentage of children younger than 18 live in extreme poverty than adults in any other age group in the country.⁵ In 2017, nearly 8.2% of all children in the country lived in deep poverty. For comparison, only 3.3% of those over the age of 65 live in deep poverty. Census Bureau data also show that those who are African American, or Latino/Hispanic are most likely to live in deep poverty, with poverty rates of 16.0% and 14.8%, respectively. Those who are White or Asian are least likely to live in deep poverty, with poverty rates of 7.5% and 8.7%. A study by the Urban Institute found that deep poverty is generational.⁶

Table 7: Percent in Extreme Poverty, 2017 US Census

Geography	Less than 50% of FPL	% Children Under 18	African American	Hispanic/Latino	White
United States	6.0%	8.1%	10.7%	7.7%	4.5%
California	5.8%	7.2%	9.4%	6.7%	4.6%
San Bernardino County	6.8%	9.6%	7.9%	7.4%	5.5%

⁵ Center for Poverty Research, University of California at Davis. Extracted from <https://poverty.ucdavis.edu/faq/what-deep-poverty> on August 12, 2018.

⁶ Urban Institute, Children in Persistent Poverty. Original publication in 2006. Extracted on August 12, 2018 from <https://www.urban.org/policy-centers/cross-center-initiatives/low-income-working-families/projects/children-persistent-poverty>.

San Bernardino County Community Indicators Report 2019, page 29

Among San Bernardino County’s Regions and Sub-Regions, more residents in the Central Valley, High Desert, Low Desert, and Mountain Sub-Regions live in extreme poverty than residents throughout the County. On average, nearly 1 in 4 residents in nine zip codes live in extreme poverty (92401 26%, 92410 18.7%, 92301 19.6%, 92311 16.8%, 92368 27.8%, 92304 39.1%, 92398 16.8%, 92341 37.9%).

Child Poverty: The measurement of child poverty is important because research has shown that poverty is the single most significant threat to children’s well-being. Child poverty often has an impact that carries throughout a lifetime.⁷ In San Bernardino County, more than 1 in 4 children under the age of 18 live in poverty; of which, 27.3% of children under 5 live in poverty.

Table 8: Percent of Child Poverty by Sub-Region

Region	Sub-Region	Child Poverty (Under 18)	Child Poverty (Under 5)
County	San Bernardino County	26.3%	27.3%
Valley	East Valley	19.1%	20.7%
	Central Valley	33.8%	35.6%
	West Valley	13.7%	13.5%
Desert	High Desert	33.9%	32.9%
	Low Desert	23.2%	22.2%
Mountain	Mountain	23.9%	24.4%

When looking at the sub-regions, children under 5 living in the city of San Bernardino, Apple Valley, and Victorville are more likely to live in poverty than their counterparts countywide. Table 9 shows the zip codes where more than half of children under 5 live in poverty.

Table 9: Child Poverty by City and Unincorporated Areas by Zip Code

Region	Sub-Region	Community/City	Zip Code	Under 5 Living in Poverty (%)
Valley	Central Valley	San Bernardino	92401	50.7%
		San Bernardino	92405	55.4%
Desert	High Desert	Victorville; Adelanto	92301	51.4%
		Adelanto; Victorville	92368	56.4%

⁷ National Center for Children in Poverty: <http://www.nccp.org/topics/childpoverty.html>

Needs of Children and Families

Understanding the need for childcare in San Bernardino County is instrumental in understanding the need for services within the community. The 2023 Community Assessment revealed a significant need for EHS services, and an oversaturation of services provided to the Head Start eligible population including the expansion of Transitional Kindergarten and California State Preschool Program (CSPP).

Table 10: Unmet Need by EHS and HS Eligible Children

Table 44: Unmet Need by EHS and HS Eligible Children					
Unmet Need	Total Eligible	Total Served by State Subsidized Care	Total Served by EHS/HS	No. Unmet Need	% of Unmet Need
EHS Eligible	16,286	1,651	746	13,889	85%
HS Eligible	11,741	10,968	4,208	(3,435)	-29%

In order to determine what the community needs, the Preschool Services Department uses Geographic Information System (GIS) data to analyze several community factors. The factors included:

- The number of age eligible children in a given region,
- The availability of services to eligible HS children in the county due to oversaturation of slots,
- The expansion of Transitional Kindergarten and the California State Preschool Program (CSPP),
- the percentage of children in an area needing preschool (0-5 years) services,
- the percentage of people without a high school diploma or GED,
- average household income by city, and

- households with one or more parents working, looking for work or attending school.

The outlined factors determined which areas of the county had the greatest need for Preschool Services, which included the city of San Bernardino and its immediately surrounding areas, as well as High Desert cities such as Adelanto, Victorville, and Barstow. Areas of lesser need included more high-income areas with lower numbers of eligible children, around cities like Ontario, Upland, Cucamonga, and Redlands. These areas of lesser need had higher numbers of TK slots available.

Table 11: Median Household Income

City	Median Household Income
Cucamonga	\$92,290
Redlands	\$81,265
Upland	\$76,259
Ontario	\$71,908
Victorville	\$61,206
Adelanto	\$58,040
Barstow	\$48,219

PSD researched the availability of childcare and costs, as well as the availability, or lack of availability, of subsidized childcare for low-income families. Access to a subsidized program for low-income families is critical, given the cost of childcare in San Bernardino County. With a cost of infant/toddler care ranging from \$8,400 to \$12,700 per year, the average working family earning \$52,000 will have approximately 30% of their family budget left for household expenses.⁸

Further analysis of the number of children served through state or federal subsidized programs in San Bernardino County revealed a significant need for subsidized infant/toddler care throughout the county. Table 10 identified that only 15% of the EHS eligible children receive care through either state or federally funded programs, while all HS eligible children have an opportunity to be served by either state funded or federally funded programs.

⁸ California Resource & Referral Network, Child Care Portfolio by County, 06/18, San Bernardino County.

Data shows an over-saturation of preschool slots available because the total number of seats is calculated using the number of children living in poverty, or HS eligible. However, it is important to understand that HS eligible children are participating in a local TK program, thus, further contributing to an over-saturation of preschool slots available. Table 12 shows the number of Transitional Kindergarten slots in the School Districts in San Bernardino County.

Table 12: School Districts in San Bernardino County and the Number of TK slots

School Districts in San Bernardino County and the Number of TK slots					
Adelanto Elementary	111	Fontana Unified	418	Rialto Unified	307
Alta Loma	141	Helendale	84	Rim of the World Unified	43
Apple Valley Unified	177	Hesperia Unified	236	San Bernardino City Unified	573
Baker Valley Unified	0	Lucerne Valley Unified	180	Silver Valley Unified	52
Barstow	48	Morongo Unified	69	Snowline Joint Unified	0
Bear Valley Unified	20	Mountain View	73	Trona Joint Unified	6
Central	1	Mt Baldy Joint	0	Upland Unified	127
Chino Valley Unified	103	Needles Unified	8	Victor Elementary	324
Colton Joint Unified	238	Ontario-Montclair	0	Yucaipa	161
Cucamonga	34	Oro Grande	42		
Etiwanda	285	Redlands Unified	271		

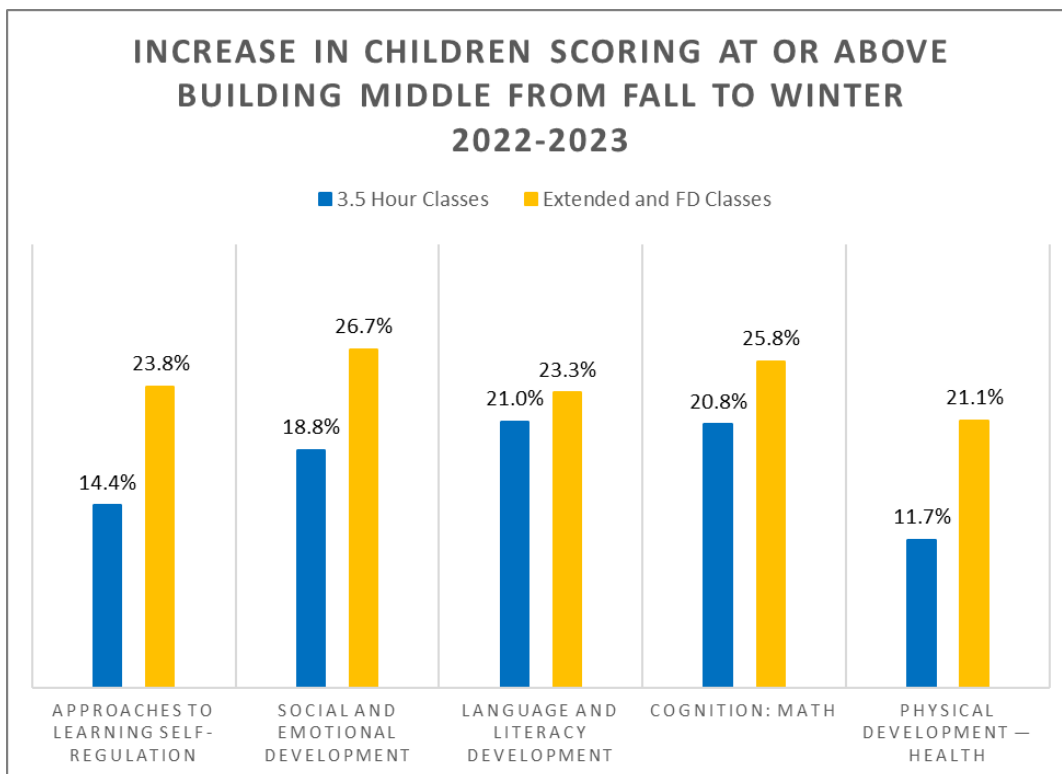
Additionally, the Community Assessment identified assistance with employment and assistance with before and after-school care for children, as two of the most important needs of families. The California Child Care Portfolio for San Bernardino County produced by the California Resource and Referral Network reported the supply of licensed childcare centers decreased by 15% between 2014 and 2017, and licensed family childcare homes decreased by 24% in the same time period. It was also reported that only 16% of centers offer full-time care, while more than 90% of parents of children 0-5 are seeking full-time care services. PSD conducted a parent survey in which 47% of respondents stated participation in the program made it easier for them to keep their job, 39% stated it allowed them to accept a job, and another 34% stated it allowed them to attend education or training. In addition, 31% of respondents reported that lack of reliable childcare was the primary reason for not being able to secure employment. PSD researched the need for full-time childcare, support, and the employment

needs of parents and found that full-time classes were not only requested more by parents, full-time classes resulted in better attendance (See Table 13) and better Desired Results Developmental Profile (DRDP) child outcomes (see Chart 2).

Table 13: Comparison of duration classes by enrollment and attendance

Program Option	% Enrolled of funded slots	% of Severe Absence
3.5 hour classroom	57%	72.9%
6 hour classroom	71%	64%
10 hour classroom	96%	64%

Chart 2: Increase in children scoring at or above building middle from fall to winter 2022-2023



Program Options and Funded Enrollment Slots

Head Start

PSD is proposing to reduce 545 Head Start slots from its funded enrollment. These reductions are based on actual changes in the community and program adjustments necessary to maintain a high-quality program with qualified staff, supported by data and documented need and effectively providing high-quality, comprehensive services to the highest need children and families while improving staff compensation and supports. It also allows PSD to offer longer duration classes which has shown to increase attendance and DRDP scores thus making PSD more marketable to the community. PSD recommends reducing slots from classrooms that were closed in the 2022-2023 program year (thereby leaving enrolled families and children unaffected,) and specifically the slots deemed least desirable by families in the community.

There are several reasons why reductions were chosen to be made at certain sites and classrooms. First, reductions were made in certain program options to eliminate classes that were least desirable to families. While full day EHS classes, and extended duration Head Start classes are easy to fill, Head Start part day 3.5 hour classes remain difficult to fill. There is a shrinking demand for this option, even when filling to below regular annual capacities. Data shows that 57% of PSD enrolled, single parent households are employed and the 81% of PSD enrolled, two parent households include adults who are working. These employed parents need longer hours of childcare outside the home. Reducing classes with shorter hours allows PSD to offer longer duration classes which have shown to increase attendance rates and DRDP scores.

Second, reductions were also made specifically in the 4.5 hour 222 day program in order to reduce the number of staff needed to run the classroom. In particular, the 4.5 hour 222 day classes required two Teachers and an Aide to run, for an AM and PM program option during the year, which also meant these program options required

additional staff to cover breaks and lunches for the educational staff in these classrooms. Third, several extended day classrooms that were federal stand-alone classes were replaced by their state braided equivalents in order to increase the revenue for PSD per child and help the agency to reach its required goal for the 2023-2024 program year. The total number of slots reduced can be seen in Table 14 below.

Table 14: Program Option Slots

Program option per slots lost/gained between 22-23 and 23-24 school year	
Program Option	# Slots changed
3.5 Hour 128 days	-500
8 hour 128 days	-180
8 hour 128 days w/CSPP	292
3.5 hour 175 days	-32
8 hour 175 days	-16
6 hour 175 days	-80
6 hour 175 days w/CSPP	129
4.5 hour 222 days	-30
4.5 hour 222 days w/CSPP	-128
TOTAL CHANGES	-545

By reducing the identified slots PSD will continue to meet the changing needs of the community, maintain high-quality programs and services provided to children and families, and to attract and retain qualified staff. The proposed amount of reduction will result in a sustainable, quality program that will continue to service the enrolled children with the highest needs in the community. This also frees up classroom space for the future to provide more extended and full day classes for families. Research supports that service duration is important and longer hours of high-quality education and development services achieve meaningful child outcomes and prepare children for success in school. Programs operating for longer hours may also better support parents' education, job training, and employment opportunities. These are classes that families have shown not just a need for, but a desire for.

Using Geographical Information System (GIS) data from the 2020 census, PSD determined that the High Desert and locations at or near the city of San Bernardino, had lower average household income, and lower rates of high school graduation than areas such as the West End. PSD also looked at areas with lower staff retainment and high numbers of less desirable program options such as 3.5 hour classrooms. Preschool Services’ contract with Ontario Montclair was not renewed and plans for the Highland Plaza site are cancelled. The EHS slots for these two sites were retained and moved to other sites.

The Upland Child Development Center full lease to all of the buildings was not renewed; however access to the modular building at this site is still available. Easter Seals will maintain services at this site in the modular building. Easter Seals began to look for another facility to serve the children and families, focusing on not displacing any families or staff. Easter Seals is currently in escrow to purchase a licensed child development center less than 4 miles from the current Upland site. The planned transition is scheduled to be seamless, and services are expected to be effective by the start of 2023-2024 program year. Easter Seals will continue to serve families at the current location in the modular and at a new facility.

The total number of Head Start slots removed per site is as follows in Table 15.

Table 15: Site Reductions

Site	Reduction
Adelanto	-30
Barstow	-28
Boys & Girls Club	-64
Colton Bloomington	-32
Easter Seals	-72
Fontana Citrus	-16
Hesperia	-16
Highland Plaza	-48
Mill	-48
Ontario Maple	-32
Ontario Montclair	-32
Redlands South	-16
Rialto Renaissance	-42

SB Parks & Rec	-15
Twenty-Nine Palms	-15
Yucaipa	-39
Total	-545

Overall, the reductions allow for 31 unfilled positions to be removed throughout the county, the result is:

- no staff layoffs,
- no significant impact to the most desirable and needy areas of the county, and
- the number of slots for the EHS classes in PSD is still meeting the goal of the EHS Expansion Program.

PSD continues to provide high-quality, comprehensive services to the highest need children and families, while improving staff compensation and supports.

Early Head Start

In the 2022-2023 program year, PSD completed an EHS Expansion Program adding 32 slots to the EHS program. Although some slots have been moved to different sites, the expansion has been successful, and maintained. The Early Head Start program continues to be highly desired among our parents, and no removals from the current EHS program are requested. In Fiscal Year 2022-2023 Goal #1 was to “Increase center-based services for children zero to three in the areas of highest need, as identified by the Community Assessment”, this request aligns with this goal by not decreasing the Early Head Start program in any areas which is supported by the data of the Community Assessment. The EHS slots from the Highland Plaza location were given to the Ontario Maple and Mill sites, and the 32 EHS slots from Victorville were moved to the new Amethyst site (24 slots), and the Barstow site (8 slots).

Early Head Start CCP and FCC

No changes to the number of slots were made for our CCP partner classes, however negotiations are still ongoing for 8 FCC slots that currently do not have a partner agency. PSD is currently in talks with Robinson's Family Daycare and Honeybee's Family Childcare to each take 4 of the remaining 8 FCC slots for the next program year.

Centers and Facilities

Whitney Young remains a viable solution and classrooms for children are in the last stages of completion. In addition, 2 classrooms are being added to the existing Victorville. In partnership with the County Department of Community Housing and Development, PSD is also in the final stage of acquiring the La Terrazas site in Colton that will serve 32 HS slots.

Eligibility, Recruitment, Selection, Enrollment, and Attendance

Service duration was considered to address enrollment challenges with filling the part day and home base classes located throughout the agency. While many parents choose to enroll in these program options, data outlines a need for classroom options that provide more hours Attendance data and Desired Results Developmental Profile (DRDP) data support more full-day offerings. Children in longer duration classrooms are absent less and the classrooms are more fully enrolled.

Another advantage to longer hour sessions is that the DRDP results show that children in the Extended and Full day classes score higher in approaches to learning self-regulation, social and emotional development, language and literacy development, cognition; math, and physical development-health. Research supports the importance of longer hours of high-quality education and development services in achieving meaningful child outcomes and preparing child for success in school. Programs operating for longer hours may also better support parents' education, job training and employment opportunities.

The Preschool Services department has recently adopted the State of California's Dual Language Learning instrument and applied it to the intake process of the federal program as well. In doing so, PSD is working

towards ensuring that services for non-English speaking families and limited English-speaking families are more accurately recorded in PSD's data and record keeping system (ChildPlus) database, and that appropriate accommodations, including the knowledge of how families want to be communicated with both verbally and in writing, is available for site staff.

An additional change to PSD's braided classes now allows for state applications to be effective for two years instead of a maximum of one program year per application. This aligns with the current federal Head Start regulations that also says an application is in effect for two program years. This will allow the transition process from one year to another to flow more seamlessly for families as more of the agency's classes become braided with state and federal funding. As a result, an additional 391 braided slots were added to the agency.

Education and Child Development

PSD provides comprehensive, evidence-based services that are built on the key principles of individualization and partnership with parents. To implement its overall education approach, PSD uses the Creative Curriculum for Preschoolers and Parents as Teachers (PAT) as the primary home-based curriculum.

Curriculum Fidelity: PSD uses The Creative Curriculum Fidelity Checklist tool for the center-based program to determine how well teachers are planning and implementing the "Creative Curriculum" in their weekly lesson plans. Due to shortage of staff, Teacher III Mentors have been completing the Curriculum Fidelity checklist tool at some of the sites; however, 100% completion has not been attained. Additional training is planned for this year to improve the use of the curriculum fidelity tool with a goal of increasing usage during the next program year.

Developmental Screening and Assessment: PSD continues to use the DRDP as the valid and reliable assessment tool. Children's DRDP assessments are completed three times a year and data is input and aggregated into the Learning Genie application. Learning Genie allows PSD to document observations, develop individual goals for children, and constantly engage families in their child's development. PSD is able to aggregate and

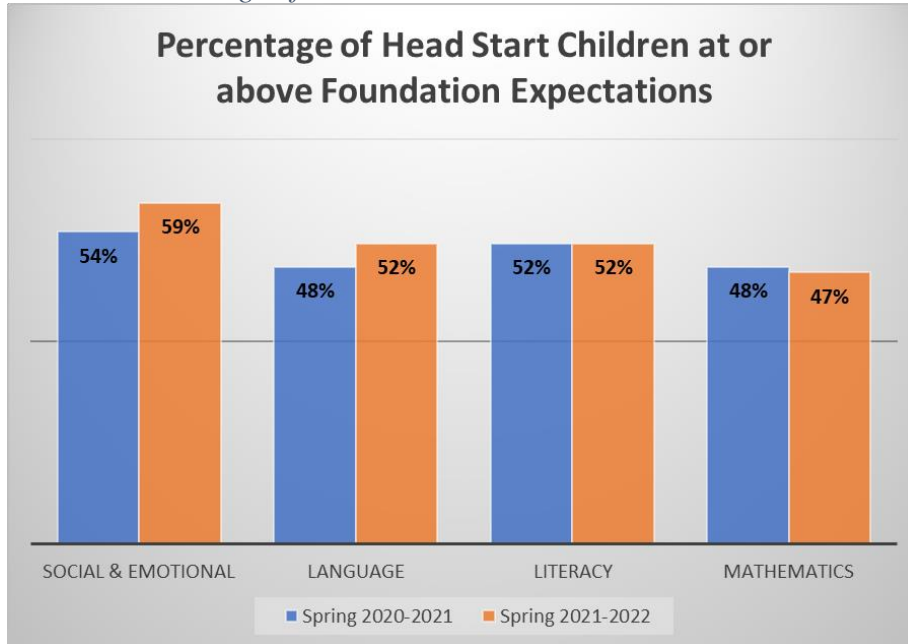
analyze the data results of the assessments by agency, site, classroom, and individual child levels. Education staff examines the individual learning gains made by children and plans activities to strengthen areas that need improvement.

Teaching and support staff use data information collected from observations, developmental screenings, and DRDP to develop individual goals for the children, which are established and updated at least twice a year. Part of the data information includes parent input from the child history profile, medical history, school-to-home activities, home visits, center conferences, and telephone conversations. Parents are provided with their child's DRDP data during Home Visits and Center Conferences and are asked to provide input into establishing their child's individual goals. This allows teaching staff to plan activities in each DRDP domain that provide opportunities for the children to achieve their goals.

DRDP data showed that 48 % of Head Start children were at or above foundation expectations for Cognition, including Math, and Science (COG) at the end of the last two program years. Training is on-going for staff to help learn the best methods of using the STEM materials in the classrooms to support the children in the STEM areas of development.

Further analysis of the DRDP data from July 2021 to June 2022, compared to the previous program year, showed no change in the percentage of children (52%) at or above foundation expectations for the Literacy domain, and showed a drop in the percentage of children (from 48% to 47%) at or above foundation expectations for Mathematics domain. There was an increase in children scoring at or above foundation expectations in the Social & Emotional (from 54% to 59%) and the Language (from 48% to 52%) domains. Based on previous DRDP analysis, training was conducted during the program year on how to use the DRDP to assess children consistently and accurately. Further on-going training is planned for this Program Year due to the staff turn-over rate and increased use of substitute teaching staff.

Chart 3: Percentage of Head Start Children at or above Foundation Expectations



Additionally, PSD noticed an increase in behavioral issues with some children following the return to in-person classes in July 2021. PSD is providing additional professional development/training days to train staff on teaching strategies and social/emotional development to address the increase in behavioral issues.

Screenings: PSD continues to use the Ages & Stages Questionnaires (ASQ-3), and the Ages & Stages Questionnaire Social/Emotional (ASQ: SE-2), which are completed by parents with support from teaching staff within 45 days of each child’s enrollment in the program. For the 2021-2022 program year, 135 referrals were sent to the school districts. PSD had 254 children enrolled with IEP’s; 66 of them were from referrals sent to the school districts, 188 of them were brought in by the parents upon children’s enrollment.

Parent Participation in Screenings and Assessments: The results of the screenings are shared with parents during home visits. During the first home visit, teaching staff work with parents to determine the initial goals for their children. Information that is taken into consideration is the current developmental level, strengths and/or areas of improvement for the children, and the family’s expected outcomes for their child. Throughout the

program year, teaching staff continue to meet with parents during subsequent parent-teacher conferences and home visits where progress on the initial goals are reviewed and new goals are set for children.

Early Childhood Environment Rating Scale (ECERS): PSD continues to use the ECERS to determine quality in teacher-child interactions and the environments. Infant Toddler Environment Rating Scale (ITERS) emphasizes the concepts of space, personal care routines, listening/talking, activities, interactions, and program structure.

Classroom Assessment Scoring System (CLASS): CLASS is a framework developed and researched over nearly two decades to capture the aspects of effective interactions that are most closely aligned with children's social, emotional, and academic outcomes. The foundation of the CLASS system is rooted in the theory that interactions between teachers and children fundamentally drive the learning and development that occur within classrooms.

PSD conducted one round of CLASS assessments during the 2021-2022 Program Year. PSD's aim is to increase the number of CLASS assessments conducted for each classroom to reach a goal of two CLASS assessments per classroom each year for all classrooms by the end of the 2024-2025 Program Year.

Home Visiting Rating Scale (HOVRS): PSD uses the HOVRS Tool in the home-based Program to support high quality interactions, to determine home visit quality and parent engagement. The tool is also used to determine improvements in the home-based program. It is based on a seven point scale from 1-7; with 1 (inadequate), 3 (adequate), 5 (good) and 7 (excellent).

PSD, via external consultants, was able to conduct CLASS and ECERS assessments using the instrument tools to assess 80% of PSD and Contract Agencies (CA) Head Start classrooms for CLASS and 62% of PSD and CA Head Start classrooms for ECERS.

During program year 2020/2021 PSD conducted HOVRS on EHS Home Base Program and during 2021/2022 we were in a COVID pandemic and unable to go into homes due to mandates.

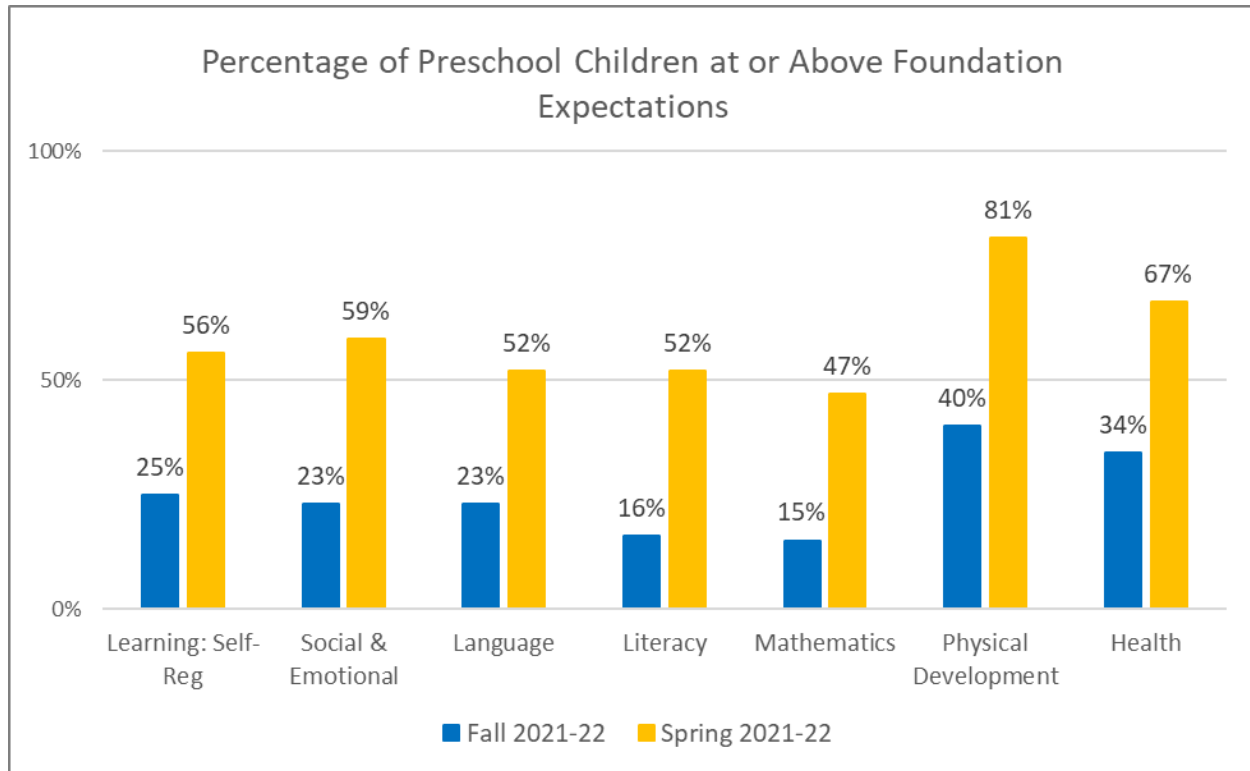
PSD will conduct 100% HOVRS assessments in the 2022-2023 Program Year.

School Readiness Goals

PSD adopted the Office of Head Start’s definition of school readiness, as follows: ‘An increasing degree of self-regulation, the ability to pay attention, the development of memory, comfort, and skills in maintaining relationships, curiosity, and confidence’. As such, PSD developed school readiness goals in the five key domains of school readiness as determined in the Head Start Early Learning Outcomes Framework (HSELOF), all goals are aligned with the developmental assessment tool, DRDP, the screening tools used (Ages & Stages: Social Emotional (ASQ:SE), CLASS, Infants and Toddlers, and the Infant Toddler Environmental Rating Scale (ITERS-r) and Environmental Classroom Rating Scale (ECER’s). School readiness goals are developmentally, culturally, and linguistically appropriate for children. PSD has identified detailed data sources to determine progress toward achieving school readiness goals.

Below is a comparison graph from the beginning of the school year (2021) to the end of the school year (2022) and children’s progression in all domains of development.

Chart 4: Comparison of Fall and Spring in the DRDP



Over the last several years PSD continues to anticipate challenges due to effects of COVID. The graph above indicates that, although, there is a steady increase in Learning: Self-Regulation, increased by 31%, Language, increased by 29%, and Math, increased by 32%, the percentage is less than in previous years (prior to Pandemic). Social-Emotional and Literacy domains have shown a slightly higher increase, both domains increased by 36%. PSD can see that the efforts have begun to show in the data. This is progress and can be contributed to the steps PSD has taken in response to COVID and the impact to continuity of care (in-person service verses virtual services).

PSD is using ongoing data as a roadmap to help students develop more effectively. Because of this, PSD has incorporated several tools to support in all domains of early development. PSD has trained staff and is implementing Teaching Pyramid in our classrooms and continues to dive deeper in Second Step Curriculum. Moreover, PSD continues to emphasize the importance of Footsteps 2 Brilliance; an online literacy app that

parents can use at home with their children to support learning in language and literacy. PSD has purchased and is implementing calming kits, diverse books, and manipulatives to support in all domains.

Furthermore, children transitioning to kindergarten are sent home with boxes of materials to support all developmental domains. This is to further prepare for Kindergarten Readiness.

Health & Mental Health Services

As compliance and continuous quality improvement is our focus, in 2021 and early 2022 the health team completed a virtual refresher training for all Generalists about roles and responsibilities in regard to program compliance measures and topics related to health and health screenings for the children in PSD programs. After the first refresher training the program monitored and evaluated the progress and change to compliance rates as a result of the training. Although some sites improved greatly, PSD had only an overall change department wide of approximately 3.89%. The team concluded that although slight progress in all areas of compliance were noted, it was obvious that there was still some disconnect or misunderstanding, of the training and further assistance required. With these data points in mind the health team worked together to develop a second training that would be conducted at every site. The training spanned over the months of March 2022 through May of 2022 consisting of a focused approach on compliance rates and bringing the agency current by the end of the program year. Health Education Specialists reviewed time frames for screenings, ways to support families in obtaining the necessary documentation, and training on the new agency reporting tool. Emphasis was placed on pulling the correct compliance reports in the recording keeping system, creating easy monthly reporting tools, and showing competency in being able to complete the reporting tool. In addition, updated training on hearing and vision screeners were provided, and the Health Education Specialists assisted Generalists in conducting missing or expired screenings that were identified at the site level. As part of the process monthly reports were introduced as a topic in PSD's bi-monthly program compliance meeting, where discussions were had about any issues the sites

were experiencing, questions on specific scenarios, and staff sharing best practices and useful tips for completing the reports accurately and timely. Improved results department wide in compliance completion percentage were documented at 12.5 % within the first two months of monitoring. As of December 2022, PSD’s Head Start compliance improvement rates were noted in the table below.

Table 16: Head Start Compliance Rates

Immunization	Physicals	TB Test	Growth	Hearing	Vision	Lead	Dental	HGB	ASQ:SE2
99.8 %	93.8 %	92.7%	99.0%	89.6%	94.5%	84.3%	87.38%	91.9%	95.8

EHS compliance rates as of December 2022 are in the table below.

Table 17: Early Head Start Compliance Rates

Immunization	Physicals	TB Test	Growth	Hearing	Vision	Lead	Dental	HGB	ASQ:SE2
95.9 %	53.8 %	87.6%	97.9%	66.6%	81.5%	92.8%	64.9%	72.9%	82.5%

And lastly EHS CCP compliance rates as of December 2022 are as follows:

Table 18: Early Head Start- Child Care Partnerships Compliance Rates

Immunization	Physicals	TB Test	Growth	Hearing	Vision	Lead	Dental	HGB	ASQ:SE2
81.0 %	36.5 %	67.5%	74.6%	73.8%	73.0%	89.7%	74.6%	54.0%	85.7%

PSD's health team is currently reviewing collected data from our EHS and EHS-CCP programs in an effort to identify a root cause and possible solutions for the lower compliance rates. Taking into consideration the differences in requirements for each program types will be part of the process that will be used to create a comprehensive continuous quality improvement plan to increase the current compliance levels. The plan will be used for the 2022-2023 program year and will be re-evaluated at the end of the year to look at the plan's efficacy.

PSD has also been able to use student interns to assist in the department's effort to create statistical information for the previous years, where it had not been available previously, due to limited staffing levels. This helps PSD to evaluate year end proficiency for the last four years. This will help the department to effectively track and compare our current rates with previous years to measure the program's effectiveness and to make improvements as needed when identified. PSD has also recently expanded the number of Health Education Specialists to be fully staffed. In February 2023 the Health Team will be launching the next phase of the improvement plan to work in a more proactive method, that anticipates and forecasts for compliance events coming due and expired.

PSD continued to leverage its partnership with local Federally Qualified Health Centers (FQHCs) to provide site based dental screening and treatment. Within the program year, the number of children with a dental home improved. In continuation of this successful model, PSD is partnering with the Department of Public Health and to pilot site-based health services at two of our preschool sites. PSD will be working to expand its partnership for site-based health services to include immunizations and routine exams, other health screening services, including dental services.

Services for Children with Disabilities & Transitions

PSD believes that prevention and early intervention is the best approach to supporting families with young children with developmental delays. Therefore, the goal of the agency is to identify suspected disabilities at enrollment or within the first 45 days of enrollment. As of December 2022, 184 children from the ages of 3 to 5 received special education services through a Local Education Agency for the 2021-2022 program year. We ended 2021-2022 with 252 children with active IEP's and a waiver was required for this year, as this is under 10% of funded enrollment. Children 3 to 5 were primarily served for Speech and Language Impairments, followed by Autism, other health impairments, or intellectual disabilities. Children under 3 years of age receive Early Intervention services from Inland Regional Center. For the end of year 2021-2022 PSD met their 10% for EHS programs with 97 children having active IFSP's. As of December 2022, 82 children have IFSPs and received services from Early Start with Inland Regional Center. Enrolled children age birth to 36 months received services primarily for Development Delays followed by speech, and autism.

PSD has made shifts in how children with disabilities are identified and supported. At enrollment, parents provide information about their child, which includes the identification of known or suspected disabilities. Children identified are referred to the Special Education Specialist, who contacts parents and provides contact information for the local LEA. Teachers receive a reminder every 2 months identifying children listed as having a concern and/or referral in process, so that they can support children and families.

In addition, the Special Education Specialist provide individual or group trainings for teaching staff, so they are better able to meet the special needs of each child. Since ASQ-3/SE policy has been updated as of December 2022, staff will be trained during in-service February 2023 and pre-service August 2023, on completing screeners, re-screening, and data entry.

When child's ASQ-SE2 identifies concerns or parent or teaching staff state concerns, information will be brought to the Behavioral Specialist attention and it will be followed by contacting families, providing resources and/or

connecting with the Special Education Specialist. For the program year 2021-2022, 609 families were contacted by a Behavioral Specialist.

When social or emotional concerns warrant a Positive Behavior Support (PBS) plan, they are created collaboratively with parents, teaching staff, Behavioral Specialists, and clinicians, as appropriate. Children identified with concerns via screener and/or IEP, may receive specialized materials, including sensory boxes, weighted items, and white noise machines to support full inclusion of all children. The learning environment is assessed to determine if furniture or other modifications are needed. The Special Education Specialists and Behavioral Specialists work with teaching staff to individualize for children based on identified concerns and IEPs.

Interventions to support social or emotional concerns may also include family mental health support and therapy intervention services provided by contracted clinicians. These interventions can include family support delivered during home visits provided by MFT interns, one on one classroom support, or group pull out therapy using the TheraPlay model, an evidence based practice model designed for early childhood. Additionally, clinicians provide training to teaching and support staff as requested by the agency. One such training for PY 21-22 was How to talk to children about mass shootings. This included 2 versions, one directed to parents and one for teachers.

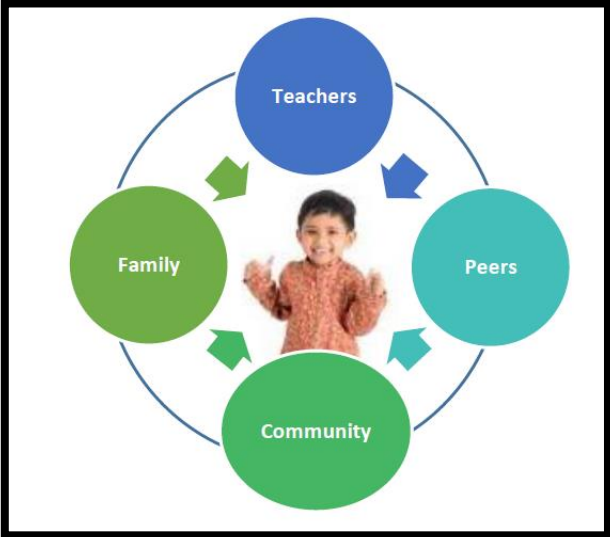
If the intervention strategies are not effective within the timeframe outlined in the PBS plan, the child, with parent consent, is referred to their Local Education Agency (LEA) or Part C provider for further evaluation. We work with 22 School Districts and have sent 118 referrals as of December 2022. For the year of 2021-2022, 131 referrals were made to local LEA's and 31 referrals were sent to Inland Regional Center. As of December 2022, 118 referrals have been send to local LEA's. San Bernardino School District received 24% of referrals, Ontario

Montclair School District at 11%, and Colton at 10% are the three Districts receiving the highest volume of referrals.

To ensure children 0-3 years with developmental concerns receive proper services in a timely fashion, PSD has established a formal partnership with Inland Regional Center. For the year 2021-2022, 21 referrals were sent to the intake department. PSD also has a formal partnership with the SART program, which is funded by a dual contract between the Department of Behavioral Health and First 5 San Bernardino to screen, assess and serve children with mental health and disabilities concerns under the age of 6.

Successful transitions, including the transition from early learning settings to preschool and later transition to kindergarten, requires many parts working together to create a solid systems approach.

Info-graph 1: Systems Approach to Transitions



During Program Year 2021-2022, 172 out of 314 children who exited the Early Head Start program had documented written transition plans. PSD attributes the lower number of children transitioning due to COVID-19. During Program Year 2021-2022, 1,056 of the 2,892 cumulative enrolled children transitioned to kindergarten.

The transition plan is developed through active parental involvement during the planning and transition process for continuity of comprehensive services for parents and children. The partnership between parents and the program begins at recruitment and continues during the enrollment process and throughout the school year. The program effectively transitions children and their families out of EHS and into Head Start or another community childcare or child development program, then from Head Start to Kindergarten. This plan includes Kindergarten expectations (attendance, academics), meetings with the receiving institution, and copies of health and assessment documents to parents that maybe shared, as parents deem appropriate.

The Teacher/Home Base Visitor, Generalist, and Parent collaborates to ensure a smooth transition from Early Head Start (EHS) to Head Start (HS) or another program. Staff uses various strategies and activities to help parents understand their child's progress and practices that can be used to effectively provide academic, social, and emotional support for their children. It is important to have the interconnected and interdependent social contexts in which children develop, with the developing child at the center, surrounded by the family, teachers, peers, and community. These relationships are critical in facilitating a smooth transition to kindergarten. The transition plan considers: the child's developmental level, the child and family's progress, the family's current and changing circumstances, and the availability of Head Start or other programs that meet the needs of the child and family. The transition plan optimally includes information from the LEA receiving the child. Early Head Start children begin transitioning at 30 months and the plan is reviewed periodically until the child reaches 36 months. For Head Start children, the transition plan is reviewed during home visits and parent conferences and is completed one month prior to the end of the program year.

PSD reviewed and analyzed data for both completion and quality, inclusion of LEAs and more comprehensive disabilities, and transitions continues to be identified as areas of quality improvement. The Interdisciplinary Team meets biweekly to discuss the needs of children with IFSPs and IEPs to include activities to support a smooth

transition. The agency plan is to continue to involve more stakeholders such as school principals and Superintendent of Schools. PSD continues to provide Kindergarten transition activities to children and workshops to families to include Kindergarten expectations, enrollment process, Parents as Advocates and Active Learning. PSD will add a workshop for parents of children with identified disabilities to help clarify the IFSP/IEP transition process and their child's rights to a Free Appropriate Public Education under the Americans with Disabilities Act. In addition, PSD continues to work with LEAs to provide at least one collaborative transition event per LEA and one annual event with the Superintendent of Schools. Special Education Specialists continue to reach out to families of children with IFSP/IEPs individually to ensure that they understand the process and to support family requests for modifications and/or assessments.

Services to Enrolled Pregnant Women

PSD enrolls pregnant mothers in the LIFT and EHS Program to ensure a Registered Nurse and EHS Home Visitor provide services. A slot is allocated in EHS for the newborn child to begin services. Staff works with families to ensure continuity of services during postnatal. Once the baby is born, the EHS Home Visitor collects proof of birth and immunizations documents. A review of services provided to pregnant women for the 2021-2022 Program Year, identified that there were 759 total visits completed for participants for the Program Year, these visits were provided to 154 unduplicated participants (86 pregnant mothers and 68 children). PSD is conducting face-to-face visits in classrooms, socializations, and other community locations to meet the needs of pregnant women and their families.

Transportation

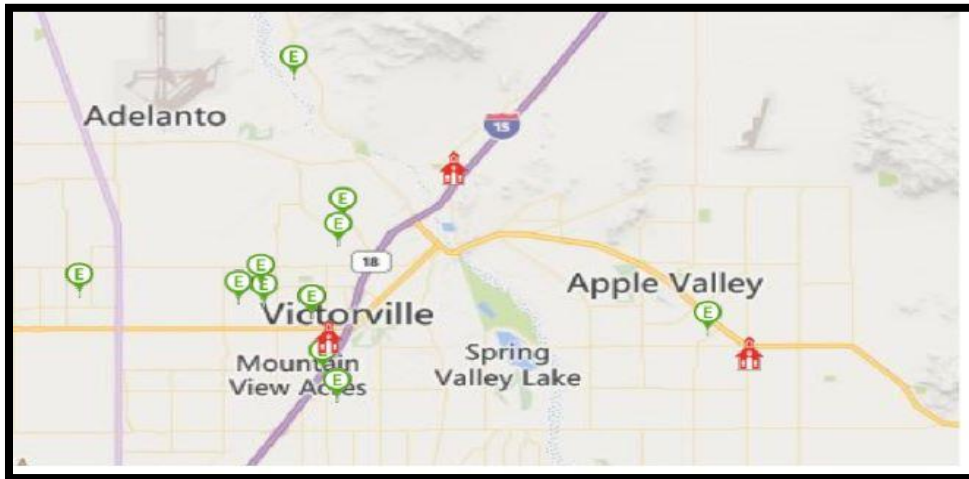
Preschool Services Department currently provides transportation services to enrolled children in the areas where bus services are highly needed: Upland and Twenty-Nine Palms. Upland and Twenty-Nine Palms were identified

on bus ridership analysis for Program Year 2021-2022. PSD continued transportation services to Twenty-Nine Palms (10 out of 30 children).

According to the U.S. Census Bureau, in 2022, 17.6% of children five and under live in poverty, and 16.7% of 5-17-year-old children live in San Bernardino County. Other economic factors affect how people manage their day-to-day spending. Items such as gas and food have become more expensive, affecting how those in poverty live daily. According to the Public Policy Institute of California, most adults have driven less due to the cost of gas. The need to drive less and cut back on food increases in lower-income families. To lessen the price of gas for families in the High Desert, PSD will offer bussing transportation to families living in Victorville and enrolled in Northgate.

Below you can find in the map, a Geographical Information System (GIS) representation of where the enrolled children of Northgate live.

Map 1: GIS Information for Northgate



Sub-Section C: Governance, Organizational, and Management Structures

Structure – Governing Body

The County Board of Supervisors, an elected body, has the legal and fiscal responsibility for the PSD HS and EHS programs. The Board of Supervisors consists of five elected officials representing the entire county. The overarching responsibilities of the Board of Supervisors are to execute all the powers and duties required relating to the management of the County, its property and conduct of County's affairs. The Board of Supervisors provides oversight of all PSD operations, in tandem with the Shared Governance Board (SGB), the Policy Council and Executive Director of PSD and maintains responsibility for safeguarding the assets of the County. While the County Board of Supervisors has the fiscal and fiduciary responsibility for the oversight of the HS/EHS program, it created a Shared Governance Board consisting of:

- One member of the Board of Supervisors, who serves as the Chair,
- The Children's Network Officer,
- The Superintendent of County Schools,
- The Director of the Department of Public Health or the County Health Officer,
- The Director of the Department of Behavioral Health, and
- Three (3) advisory representatives of the Policy Council.

The purpose of the Shared Governance Board "is to serve as a representative of and on behalf of the Board of Supervisors of San Bernardino County in the development, participation, and monitoring of Head Start shared-decision-making with the Head Start Policy Council." Due to the COVID-19 pandemic, the California Governor signed Executive Order N-29-20 on March 17, 2020. This order authorized local legislative bodies or state bodies to hold public meetings via teleconferencing and to make public meetings accessible telephonically or otherwise electronically to all members of the public seeking to observe and to address the local legislative body or state body. On September 16, 2021, the California Governor signed Assembly Bill 361 into law, amending the Brown Act in order to continue some of the teleconferencing flexibility during a State of Emergency following the

expiration of Executive Order N-29-20 on September 30, 2021. PSD has continued to hold Shared Governance Board meetings virtually due to ongoing concerns with the pandemic.

Structure – Policy Council

As a long-standing HS program, PSD has an existing Policy Council. The PSD Policy Council consists of elected parent representatives from each grantee site, as well as at least one representative for each contract partner and delegate agency. Community representatives are now limited to five to ensure that the structure of the Policy Council consists of a majority parents of enrolled children. The Policy Council has nine ‘Standing Committees’ that meet either monthly, bimonthly, quarterly, biannually, annually, or as needed. All members of the Policy Council are invited to attend Standing Committee meetings, where detailed programmatic information and data are shared to inform their overall decision-making. During the COVID-19 pandemic, the Policy Council met virtually. Throughout this time, PSD sites have had difficulty with recruiting parents/guardians to serve as Policy Council representatives. During Program Year 2022-2023, PSD has opted to resume in-person Policy Council and sub-committee meetings. In addition, PSD staff continues to increase the meeting visibility by sending out additional information regarding the Policy Council responsibilities to sites; calling the representatives prior the meeting to ensure they are attending the meeting; and discussing the recruitment options with the PSD site staff at the sites. Data on Policy Council participations are monitored closely and shared with PSD site staff so they can be informed and assist with the recruitment.

GABI PC Participation:

For the Current Program Year July 2022 through June 2023, PC meeting began to be in person Starting October 2022 with the first PC Meeting for the New PC representative. Due to limited numbers attending and participating in meeting, Preschool Services Department (PSD) plans to move towards a Hybrid for PC meetings and for make-up orientation for new incoming members. Community Representatives that have been former

parent representatives have volunteered to assist with recruitment by attending meeting and talking about their previous experience and current experiences.

Ongoing Monitoring: To ensure compliance and Continuous Quality Improvement (CQI), PSD has instituted a three-tier system as follows:

- Tier One – This tier occurs at the site level with the Site Supervisors conducting daily health and safety inspections of centers, daily staff to child ratio counts, and daily child counts and the Program Supervisors conducting children file reviews. This ensures compliance with Title 22.
- Tier Two – This tier occurs with the Program Managers, who are responsible for ongoing monitoring of the centers and the children files. Program Managers are responsible for ensuring compliance with Title 22, as well as ensuring curriculum fidelity.
- Tier Three – This tier occurs with the Quality Assurance Team-conducting children file reviews to ensure compliance with ERSEA, education, health, nutrition, mental health, and family services requirements, as well as conducting environmental health and safety monitoring. Tier Three monitoring also involves fiscal accountability that PSD works in collaboration with the County Human Services Contract Unit staff to ensure compliance.

The results of all monitoring activities are provided to the Executive Director of the program for immediate corrective action.

During Program Year 2022-2023, the PSD Quality Assurance has resumed on-site monitoring to conduct the Environmental Health and Safety and Parent Bulletin Board. All file reviews continue to be conducted via desk

audits using the monitoring tools in Child Plus. All findings are followed up via emails and telephone calls and are addressed in accordance with the on-going monitoring policy and procedure.

Human Resources Management

PSD is a department of the County of San Bernardino, and it is comprised of approximately 98 regular (classified/exempt) and 694 contract employees. The County maintains both a Human Resources Department and a Personnel Division. In addition, PSD also includes an internal Personnel Unit that works closely with the County's Human Resources Department and Personnel Division. The Human Resources Department provides a dedicated Human Resources Officer and a Human Resources Analyst, and the Personnel Division provides dedicated Payroll Specialists. PSD's internal Personnel Unit is comprised of two Staff Analyst IIs, one Staff Analyst I, and two Office Assistant IIs. This partnership provides Human Resources (HR) services which include staff recruitment and selection, volunteer services coordination, classification and pay, personnel records maintenance, leave accounting, staff development, compensation planning, labor negotiations, contract administration, performance appraisal oversight, grievance resolution, employee relations issues, and benefit administration.

Most recently, PSD has found it increasingly difficult to hire and retain qualified staff due to current job market shortages and changes. PSD is competing, more than ever with local school districts and competing with job market segments that require minimal experience and education: warehousing, restaurants, and hospitality. As a result, PSD has revamped job announcements to focus on the fringe benefits offered, increased networking with local Community Colleges and Universities, and working closely with the County Human Resource Department to expedite the hiring process.

As part of the self-assessment process, PSD is analyzing and identifying areas that require restructuring to effectively provide Management oversight to PSD programs. Parent Family and Community Engagement (PFCE) has been identified as an area that needs improvement. Family engagement is the back bone of the Head Start programs, yet PSD has identified

low parent and family participation. This is most evident in low attendance at monthly parent meetings at individual sites and low participation in Policy Council. The restructuring plan will increase support and efficiency. The Management team will be restructured to include a PFCE Program manager. This will allow for much needed focus on our mission of improving the well-being of children, empowering families, and strengthening communities. Another change is that all Program Specialist staff have been assigned to the Supervising Program Specialist rather than a specific unit. The purpose is to ensure that all Program Specialists gain knowledge in multiple program areas and can provide support to each other during vacations and other absences. This allows for cross training and succession planning through the years.

Section II. Budget and Budget Justification Narrative

PSD's detailed budget with justification narrative below outlines the intended use of program operations and training and technical assistance (T/TA) funds by object class categories. PSD's proposed budget supports all program operations. Funds are budgeted to provide all required comprehensive HS, EHS, and EHS-CCP services to eligible children and families in a cost-effective manner, as indicated in Section I, Program Design and Approach to Service Delivery. PSD has budgeted its HS, EHS, and EHS-CCP funding across the following cost categories: Personnel, Fringe Benefits, Travel, Equipment, Supplies, Contractual, and Other. These costs are either direct charged or appropriately allocated among various programs based on benefits received. The related line-item budget tables demonstrate that funds are appropriately budgeted to support all comprehensive services.

PSD is budgeting a total of \$60,021,002 in HS, EHS, and EHS-CCP funding (Federal). There is no Indirect Cost associated with the total budget (see Summary of Funding Continuation Request below).

Table 19: Summary of Funding Continuation Request

GABI Code	Description	HS Operation	HS T/TA	EHS Operation	EHS T/TA	EHS CCP	EHS T/TA	Total Federal Budget
A	Personnel	\$15,010,351	\$32,356	\$5,050,323	\$19,735	\$323,770		\$20,436,535
B	Fringe Benefits	8,121,972	16,178	2,754,788	5,868	139,186		\$11,037,992
C	Travel	10,000	67,620	10,000	40,152	3,000	5,058	\$135,830
D	Equipment	913,052		140,000		-		\$1,053,052
E	Supplies	1,796,346		1,115,264		139,988		\$3,051,598
F	Contractual	6,425,195		2,921,160		1,717,711	25,000	\$11,089,066
G	Facilities /Construction	-		-		-		\$0
H	Other	9,674,745	363,772	2,548,008	139,031	452,205	39,169	\$13,216,929
Total		\$41,951,660	\$479,926	\$14,539,543	\$204,786	\$2,775,860	\$69,227	\$60,021,002

1. Detailed line-item budget

Personnel: Personnel is budgeted in the amount of \$20,436,535 to fund 587.94 Full Time Equivalents (FTE) positions that provide HS, EHS, EHS-CCP services for 3,220 (2,534 HS plus 540 EHS plus 146 EHS-CCP) enrolled children and their families. Personnel costs include Child Health and Development services, Family and Community Partnerships services, Program Design and Management services, and other services.

Personnel costs are presented in the table below based on the general staffing structure to support the needs indicated in this application (Section A and B).

Table 20: Allocation of Personnel Costs

GABI Code	HS # of FTEs	EHS # of FTEs	EHS-CCP Number of FTEs	Total FTEs	Description	HS Costs	EHS Costs	EHS-CCP Costs	Total Costs
A01	21.7	6.72	0	28.45	Program Managers	\$856,343	\$266,764	\$0	\$1,123,107

A02	165	48.77	0	213.98	Teachers/Infant Toddler Teachers	5,260,895	1,561,018	0	\$6,821,913
A04	0	21	0	21	Home Visitors	0	613,101	0	\$613,101
A05	78.4	23.04	0	101.4	Teacher Aides & Other Education Personnel	1,836,208	544,568	0	\$2,380,776
A06	2.03	0.58	0	2.61	Health/Mental Health Services Personnel	84,559	23,946	0	\$108,505
A07	5.61	0.38	0	5.99	Disabilities Services Personnel	270,536	23,600	0	\$294,136
A08	14	0.58	0	14.61	Nutrition Services Personnel	398,893	31,780	0	\$430,673
A10	13.9	4.42	0.71	18.99	Program Managers & Content Area Experts	1,017,188	323,078	52,164	\$1,392,430
A11	39.1	11.9	1.92	52.93	Other Family & Community Partnerships Personnel	1,474,355	448,707	72,447	\$1,995,509
A12	1.13	0.38	0.06	1.57	Executive Director/Other Supervisor of HS Director	176,672	60,064	9,698	\$246,434
A13	1.34	0.58	0.09	2.01	Head Start/Early Head Start Director	163,067	70,197	11,334	\$244,598
A14	0.57	0.19	0.03	0.79	Managers	64,227	21,750	3,512	\$89,489
A15	6.37	1.92	0.31	8.6	Staff Development	403,234	121,442	19,608	\$544,284
A16	31.8	10.18	1.64	43.65	Clerical Personnel	919,546	295,229	47,667	\$1,262,442
A17	10.5	3.46	0.56	14.54	Fiscal Personnel	588,892	194,418	31,390	\$814,700
A18	7.94	2.5	0.4	10.84	Other Program Design Personnel	480,283	151,010	24,382	\$655,675

A19	33.9	10.37	1.67	45.98	Maintenance Personnel	1,047,809	319,386	51,568	\$1,418,763
Total	434	146.97	7.39	587.94		\$15,042,707	\$5,070,058	\$323,770	\$20,436,535

The combined FTE position count of 587.94 in PY 2023-24 includes Teachers and Teacher Aides needed to provide necessary coverage for the program including the changes to support the new program option changes, EHS expansion, proposed enrollment reductions, etc. The total amount of \$20,436,535 represents 79% of the estimated staff salary costs with an attrition factor of 21% to reflect current staff turnover rate due to retirement and nationwide labor market shortages.

The table below shows the net increase/decrease due to program option changes and proposed slots reductions in relation to the costs of the Teaching staff:

Table 21: Savings from Slots Reduction

	128/3.5	128/8	128/8	175/3.5	175/8	175/6	175/6	222/4.5	222/4.5	
	HS PD	HS FD	HS/CSPP FD	HD PD	HS FD	HS FD	HS/CSPP FD	HS PD	HS PD	Total
Slots Reduction	-500	-180	292	-32	-16	-80	129	-30	-128	-545
# of Teaching Staff	-40	-28	45	-3	-3	-13	20	-3	-10	-35
Costs (\$)	(2,141,200)	(1,498,840)	2,408,850	(160,590)	(160,590)	(695,890)	1,070,600	(160,590)	(535,300)	(1,873,550)
Savings on Salaries and Benefits										(1,873,550)
Supplies and Other Cost savings (\$500 per staff times 35 positions)										(17,500)
Total Savings										(1,891,050)
Cost Increases in Supplies and Other Budget Due to Inflation										1,891,050
Net Savings										\$ 0.00
Note:										
Cost Increase on Services, Supplies, and Other Costs is about 39%.										

The saving amount of \$1,891,050 represents 12% of the increases in Supplies and Other budget categories.

The above table shows a net saving of \$ 1,891,050 from a total of 545 slots reduction. These costs reflect the changes on the program options described on page 20 – 24 and will be discussed further in the Enrollment Request at the end of this application. These savings contribute to the net costs of Salary and Benefit decreases in the table 22 and table 24 below.

Personnel costs have decreased by \$2,161,395 (9.56% decrease) primarily due to decreases in number of staffing to reflect the program option changes, slots reductions and increased number of shared-cost programs mainly the new and existing state preschool programs (CSPP and CCTR). This savings will be utilized to offset the nationwide/statewide cost increases in program Supplies, Equipment and Other budget categories.

Table 22: Variances in Year-to-Year Personnel Costs

GABI Code	FY 22-23 HS	FY 22-23 EHS	FY 22-23 EHS-CCP	FY 23-24 HS	FY 23-24 EHS	FY 23-24 EHS-CCP	Combined Variance	% Change	Explanation
A01	\$1,160,008	\$103,879	\$0	\$856,343	\$266,764	\$0	(\$140,780)	-11.14%	Change of program options/ shared with additional programs
A02	6,959,520	1,338,151	0	5,260,895	1,561,018	0	(\$1,475,758)	-17.79%	Change of program options/ shared with additional programs
A04	97432	511,524	0		613,101	0	\$4,145	0.68%	COLA & hourly rate Increase
A05	2,811,523	0	0	1,836,208	544,568	0	(\$430,747)	-15.32%	Change of program options/Shared with additional programs

A06	79,048	20,057	0	84,559	23,946	0	\$9,400	9.48%	COLA & hourly rate Increase
A07	338,287	53,700	0	270,536	23,600	0	(\$97,851)	-24.96%	Change of program options/ shared with additional programs
A08	349,733	51,155	0	398,893	31,780	0	\$29,785	7.43%	COLA & hourly rate Increase
A10	1,122,649	233,161	23,536	1,017,188	323,078	52,164	\$13,084	0.95%	COLA & hourly rate Increase
A11	1,811,597	143,453	118,211	1,474,355	448,707	72,447	(\$77,752)	-3.75%	Change of program options/ shared with additional programs
A12	216,756	26,518	5,764	176,672	60,064	9,698	(\$2,604)	-1.05%	Cost shared with additional program
A13	264,371	32,343	7,031	163,067	70,197	11,334	(\$59,147)	-19.47%	Cost shared with additional program
A14	73,126	8,946	1,945	64,227	21,750	3,512	\$5,472	6.51%	Step increases for classified staff
A15	374,089	81,870	2,641	403,234	121,442	19,608	\$85,684	18.68%	Step increases for classified staff
A16	1,194,846	110,641	7,401	919,546	295,229	47,667	(\$50,446)	-3.84%	Cost shared with additional program
A17	760,723	98,719	19,088	588,892	194,418	31,390	(\$63,830)	-7.27%	Cost shared with additional program
A18	549,918	67,277	14,625	480,283	151,010	24,382	\$23,855	3.78%	Step increases for classified staff
A19	1,198,679	153,989	0	1,047,809	319,386	51,568	\$66,095	4.89%	COLA & hourly rate Increase
Total	\$19,362,305	\$3,035,383	\$200,242	\$15,042,707	\$5,070,058	\$323,770	(\$2,161,395)	-9.56%	

Fringe Benefits: Fringe Benefits include employee retirement, health and dental insurance premiums, life insurance, long and short-term disability insurances, unemployment insurance benefits, Worker’s Compensation insurance, and other Fringe Benefits for a total of \$11,037,992. All Fringe Benefits are based on approved bargaining unit terms for exempt, classified, and contract staff. The total benefit costs represent 79% of the estimated benefit costs with a build-in staff attrition rate (21%).

Table 23: Allocation and Description of Fringe Benefits

GABI Codes	Description	HS	EHS	EHS-CCP	Total	%
B01	Short & Long- Term Disability (1.21%)	\$149,370	\$50,670	\$2,555	\$202,594	10.52%
	Social Security (FICA) (1.47%)	181,023	61,407	3,096	\$245,527	12.75%
	Unemployment Insurance (4.13%)	509,070	172,689	8,707	\$690,466	35.85%
	Worker's Compensation (4.70%)	580,522	196,927	9,929	\$787,378	40.88%
	<i>B01 Subtotal</i>	<i>1,419,986</i>	<i>481,693</i>	<i>24,286</i>	<i>1,925,965</i>	<i>17%</i>
B02	Health/Dental/Life Insurance	1,725,393	585,295	29,509	\$2,340,197	21.20%
B03	Retirement	4,538,313	1,539,505	77,618	\$6,155,436	55.77%
B04	Other Fringe	454,458	154,163	7,773	\$616,394	5.58%
	<i>B02-04 Sub-total</i>	<i>6,718,164</i>	<i>2,278,963</i>	<i>114,900</i>	<i>9,112,027</i>	<i>83%</i>
	<i>Total</i>	<i>\$8,138,150</i>	<i>\$2,760,656</i>	<i>\$139,186</i>	<i>\$11,037,992</i>	<i>100%</i>

The table below indicates overall benefits will decrease by \$1,692,763 (13.3% decrease) in FY 2023-24.

The decreases are primarily due to cost being shared with additional programs and the changes of program option. Decrease of \$382,619 includes decreases in Short & Long-Term Disability, Social Security

(FICA), Unemployment Insurance and Worker’s Compensation for contract employees. The decreases of

\$458,910 in Health/Dental/Life Insurance and \$1,213,675 in retirement contributions and contributions to 457(b) or 401(k) plans. Costs are in accordance with the employee Memorandum of Understanding and are based on reduction in staff. In addition, these costs are offset by a \$362,441 increase in fringe benefits. All employees are provided vision care, dental, and life insurance. Below table shows the benefits costs between FY 2022-23 and FY 2023-24:

Table 24 Variances in Year-to-Year Fringe Benefits

GABI Code	FY 22-23 HS	FY 22-23 EHS	FY 22-23 EHS-CCP	FY 23-24 HS	FY 23-24 EHS	FY 23-24 EHS-CCP	Combined Variance	%	Explanation
B01	2,073,359	196,827	38,398	1,419,986	481,693	24,286	(\$382,619)	-17%	Cost shared with additional program/Change of program option
B02	2,500,682	273,806	24,619	1,725,393	585,295	29,509	(\$458,910)	-16%	Cost shared with additional program/Change of program option
B03	6,589,823	714,942	64,346	4,538,313	1,539,505	77,618	(\$1,213,675)	-16%	Cost shared with additional program/Change of program option
B04	216,991	34,716	2,246	454,458	154,163	7,773	\$362,441	143%	Commensurate increase to attract/maintain staff such as bilingual or longevity pay
Total	\$11,380,855	\$1,220,291	\$129,609	\$8,138,150	\$2,760,656	\$139,186	(\$1,692,763)	13.3%	

Travel: The Travel category is used to budget out of state air travel, hotels charges, meals, and other travel related costs for \$135,830. The FY 2023-2024 budget decrease is primarily due to less in-person training and cost shared with additional state preschool program.

Table 25: Travel Budget

GABI Codes	Description	HS	EHS	EHS-CCP
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C01	Staff out-of-town travel that includes hotel, meals, air travel, car rental, and other.	77,620	50,152	8,058
Total				\$135,830

Equipment: PSD is requesting approval to purchase equipment in the amount of \$1,053,052. This represents the total costs of planned equipment needs for the 2023-24 budget period. The request includes ten shade structures, two HVAC units, six playground structures, and a network switch. Additionally, PSD needs to replace five old vehicles, which have high mileage and whose repairs have become too costly to be considered economical. All estimated expenses are listed below and per unit cost includes tax, shipping, and installation.

Table 26: Equipment Budget Details

GABI Codes	Equipment	Description	Qty	HS	EHS
D02	Shade Structure	Shade structure needed at Mill Northgate, Parks & Rec., Whitney Young, the new Yucaipa site, and various other sites since every site must be equipped with sufficient amount of outdoor shade, per state licensing requirements.	10	\$385,052	\$60,000
D02	HVAC	HVAC unit needed at Victorville Head Start and other sites. State licensing mandates that every preschool must maintain a comfortable temperature for children at all times	2	40,000	
D03	Ford Escape	Vehicle Purchase to replace 3 current fleet vehicles that have excessive mileage and have become cost prohibitive to repair.	3	220,563	
D03	Chevy Traverse	Vehicle Purchase to replace current fleet vehicle that has excessive mileage and have become cost prohibitive to repair.	1	89,128	
D03	Subaru Legacy	Vehicle Purchase to replace 1 current fleet vehicle that has excessive mileage	1	50,309	

		and have become cost prohibitive to repair.			
D04	Data Switch	Network switch	1	8,000	
D04	Other Equipment (playground)	Playground equipment for the New Yucaipa site and other sites since every site must be equipped with sufficient outdoor play space, per state licensing requirements.	6	120,000	80,000
		<i>Sub-Total</i>		\$913,052	\$140,000
		<i>Grand Total</i>	16		1,053,052

Supplies: PSD purchases supplies in sufficient quantity to support its program operations. Supplies include consumables, and tangible items that have a life expectancy of less than one year with a total unit cost of less than \$5,000. Essential supplies are used for the classroom, program, office, general maintenance, printing, and other uses. Supplies are budgeted in the amount of \$3,051,598 (approximately \$700,000 is to cover 39% of the purchase cost increase, and \$330,000 is for additional new preschool sites). The agency allocates costs to all programs according to the benefits received by each program; therefore, the Supplies budget in table below represents only the proportional costs of HS, EHS, and EHS-CCP programs while the quantity in parentheses represents the total quantity of purchases to be shared among all programs.

Contractual: The Contractual budget category totaling to \$11,089,066 includes the funding for four Contract Agencies providing HS, EHS, and EHS-CCP services **266 children**, and one Delegate Agency providing HS and EHS Services **for 403 children** and 3 contracted facilities providing 16 EHS CCP slots directly overseen by PSD. This category also includes transportation services, food services and other contracts. In addition, there are funds allocated for PSD’s Electronic Record Keeping System Child Plus, family resource referrals, Learning Genie for DRDP portfolio management, cellular monitoring services,

consultant for Self-Assessment, class assessment, and specialized/professional services. Below is a breakdown for this budget category:

Table 28: Contractual Services

GABI Codes	Contractor	Description	HS	EHS	EHS-CCP
F01	Administrative Services	Costs include the Electronic Record Keeping System (Child Plus), DRDP portfolio management, and cellular monitoring services, and a NFS online application.	390,000	131,877	18,136
F03	Food Services	Meals served to adults so that enrolled children experience family-style dining, costs not reimbursed by the Child and Adult Care Food Program (CACFP).	256,124	51,052	
F04	Child Transportation Services: First Student	Bus services provided for children at the following sites: Twenty Nine Palms and Upland.	350,000		
F07	Delegate Agency Costs: Easter Seals of Southern California	Delegate agency that provides full and part day HS and EHS services for 411 children.	3,315,684	1,557,487	
F07	Contract Agency Costs: Fontana Unified School District	Contract agency that provides full day EHS services for 24 children.		394,800	
F07	Contract Agency Costs: CCRC	EHS Expansion partnership with Child Care Resource Center (CCRC) to provide Early Child Care Services (22 Slots)		337,718	
F07	Contract Agency Costs: CCRC	Contract that oversees the operations, mentoring and training for EHS-CCP home or center-based providers. (108 Slots)			1,708,276
F08	Contract Agency Costs: Colton	Contract agency that provides part & full day HS services for 144 children in two physical locations.	1,114,394		

	Joint Unified School District				
F08	Contract Agency Cost: Needles Unified School District	Contract agency that provides part day HS services for 52 children.	426,365		
F08	Other Contractual	EHS Expansion consultant contracts to provide counseling services and consultation at counselor's office, in-home visits, and at various PSD sites throughout the County of San Bernardino.		50,000	
F08	Other Contractual	EHS Expansion partnership with 3 contracted providers (Lilly Bug's, Robinson Family, and Honeybee) to provide Early Child Care Services (16 Slots)		245,616	
F08	Other Contractual:	Contracts that provide vital specialized consulting services for the programs, as Class Assessment and Scoring System (CLASS), Self-Assessment, guidance, resources, and training for the HS, EHS, and EHS-CCP programs	572,628	152,610	16,299
		<i>Subtotal</i>	\$6,425,195	\$2,921,160	\$1,742,711
Total					\$11,089,066

Construction: There are no construction projects planned for this program year.

Other: Included in the Other budget category is the projected expenditures of \$13,216,929 with a 30% cost increase due to inflation for 33 PSD facilities. The table below includes utilities costs such as gas, electricity, internet, and telephone costs; costs of building and child liability insurance, maintenance of building and vehicle repairs, professional services, temporary help services, parent services, accounting and auditing services, advertising, staff development, and other services. Costs are either charged directly or allocated among benefiting programs. Below is the line-item budget for this category:

Table 29: Other Budget Details

Gabi Codes	Description of Item	HS	EHS	EHS-CCP
H01	Depreciation/Use Allowance			
	Use Allowance for Baker FLC	14,562		
	<i>H01 Subtotal</i>	\$14,562	\$0	\$0
H02	Rent			
	Rent for 27-30 sites (Office, Classroom, etc.)	2,178,245	708,922	83,494
	Rental payment for use of building for annual Pre-Service and In-Service Conferences	81,777	20,463	15,756
	Rent for Modular (3-4 sites)	77,796	16,419	
	Rents for machinery used for site maintenance	6,690	38,380	6,262
	<i>H02 Subtotal</i>	\$2,344,508	\$784,184	\$105,512
H04	Utilities/Telephone			
	Utilities (electricity, gas, water, etc.)	451,974	128,363	32,853
	Telephone, Internet	327,589	100,691	16,428
	Baker FLC - Utilities			
	<i>H04 Subtotal</i>	\$779,563	\$229,054	\$49,281
H05	Building & Child Liability Insurances			
	General Liability Insurance	739,908	182,561	33,290
	Vehicle Liability Insurance	49,776	14,137	2,307
	Property & Other Insurance	40,731	11,568	1,887
	<i>H05 Subtotal</i>	\$830,415	\$208,266	\$37,484
H06	Building Maintenance/Repair & Other Occupancy			
	Facility Management (IS)	453,615	34,541	21,261
	Repairs and maintenance of classrooms, playgrounds, and warehouse	915,374	126,968	41,225

	Exterminator & Security Services	85,766	24,358	3,974
	Rubber Flooring	317,775	90,250	14,725
	H06 Subtotal	\$1,772,530	\$276,117	\$81,185
H08	Local Travel			
	To reimburse staff for mileage associated with the use of their personal vehicle.	20,587	13,033	2,127
	H08 Subtotal	\$20,587	\$13,033	\$2,127
H12	Substitutes (If not paid benefits)			
	Temporary Help	2,009,309	570,656	93,107
	H12 Subtotal	\$2,009,309	\$570,656	\$93,107
H13	Parent Services			
	Parent Policy Council	51,750	14,250	2,325
	H13 Subtotal	\$51,750	\$14,250	\$2,325
H14	Accounting & Legal Services			
	Single Audit	30,105	8,550	1,395
	County Counsel (Legal Services)	44,154	12,540	2,046
	H14 Subtotal	\$74,259	\$21,090	\$3,441
H15	Publications/Advertising/Printing			
	Publication	13,380	3,800	620
	Courier & Printing	17,140	11,400	1,860
	Advertising	115,920	34,200	5,580
	H15 Subtotal	\$146,440	\$49,400	\$8,060
H16	Training or Staff Development			
	Registration for Conference/Training/Seminar	217,290	68,812	11,227
	H16 Subtotal	\$217,290	\$68,812	\$11,227
H17	Other			
	Admission Fees	144	53	9

	COWCAP excluding HR UNI	462,324	170,204	28,885
	Data Processing	56,744	20,890	3,545
	Certification/License Fees	6,026	2,219	376
	Human Resources Administrative Costs	299,894	40,414	10,601
	Human Services Administrative Costs	353,476	38,941	22,374
	Interpreter Fees	665	444	75
	Labor Services	172,957	77,722	20,135
	Medical Expense	13,258	4,881	828
	Memberships	6,509	2,396	407
	Operating Transfers Out (Needs Assessment)	34,231		
	Other Charges Transfers Out	23,949	9,060	1,538
	Presort, Packaging, Shredding	6,207	2,285	388
	Real Estate Services	16,874	6,212	1,054
	Services and Supplies (Emergency Fuel)	87	32	5
	ISF Charges	1,366	503	86
	Tuition Reimbursement	2,411	887	151
	PERC T&TA	290,500	68,270	5,500
	ISD Charges	27,964	6,131	1,560
	Bank charges and other misc. items	1,716	632	107
	<i>H17 Subtotal</i>	\$1,777,304	\$452,177	\$97,625
	Total for Budget Category	\$10,038,517	\$2,687,039	\$491,374
	Grand Total for Budget Category	\$13,216,929		

There is an increase in the Other Services budget category of \$2,401,306 in FY 2023-24 primarily due to the increased cost of utilities, temporary help services, staff development, maintenance projects,

insurance, countywide cost allocation and other internal services charges. The table below provides a detailed breakdown on these increases:

Table 30: Variances in Year-to-Year Other Services

GAB I Code	FY 22-23 HS	FY 22-23 EHS	FY 22-23 EHS-CCP	FY 23-24 HS	FY 23-24 EHS	FY 23-24 EHS-CCP	Variance	% Change	Explanation
H01	17,556	0	0	14,562	0	0	(2,994)	-17%	Decrease in Baker FLC use allowance
H02	3,085,252	282,821	24,371	2,344,508	784,184	105,512	(158,240)	-5%	Decreases due to shared cost with additional program
H04	659,838	102,700	11,977	779,563	229,054	49,281	283,384	43%	Utility increases
H05	768,070	214,912	48,843	830,415	208,266	37,484	44,340	6%	Annual insurance premium increases
H06	1,116,724	143,274	0	1,772,530	276,117	81,185	869,834	78%	Increases due to more sites requiring maintenance for rubber flooring
H08	19,940	49,949	3,000	20,587	13,033	2,127	(37,142)	-186%	Decrease due to shared cost with additional program
H12	1,484,310	60,000	0	2,009,309	570,656	93,107	1,128,762	76%	Projected increase in Temp Help usage
H13	52,175	8,200	3,000	51,750	14,250	2,325	4,950	9%	Increase in Parent services and Policy Counsel expense
H14	62,446	10,394	760	74,259	21,090	3,441	25,190	40%	Increase in Single Audit and County Consul legal services

H15	172,761	33,340	4,980	146,440	49,400	8,060	(7,181)	-4%	Decreases due to shared cost with additional program
H16	82,661	22,851	7,537	217,290	68,812	11,227	184,281	223%	Increase in staff training
H17	1,914,925	269,012	76,845	1,777,304	452,177	97,625	66,323	3%	Increase in COWCAP charges
Total	\$9,436,658	\$1,197,453	\$181,313	\$10,038,517	\$2,687,039	\$491,374	\$2,401,506	11%	

2. Training and Technical Assistance:

Training and Technical Assistance (T&TA) funding is budgeted for \$753,939. It is used for Professional Development of staff that is currently involved in the HS, EHS, and EHS-CCP

Programs. Trainings are identified that will enrich staff knowledge and benefits enrolled families being served both in center-based, home-based, and family childcare programs. A cost breakdown table of the T &TA trainings is shown as follows:

Table 31: Training & Technical Assistance Budget

GABI Code	Item	Description	HS	EHS	EHS-CCP
A01	Training or Staff Development	Salaries for in house Training	32,356	19,735	
B01	Training or Staff Development	Benefits for in house Training	16,178	5,868	
C01	Staff Out of Town Travel	Costs of hotel, meals, air travel, and other travel associated with Training & Staff Development.	67,620	40,152	5,058
F08	Contract Agency Costs	Child Care Resource Center (CCRC) Training & Staff Development Costs			25,000
H02	Rent	Rental payment for use of building for annual Pre-Service Conference and PC orientation room rental	71,777	17,463	11,756
H13	Parent/Family Services Training	Conferences, Trainings, Committees	1,563	1,000	1,252
H16	Training or Staff Development	Director's Training Conferences	2,935		
H16	Training or Staff Development	Trainings for Supervision and Management for Professional Growth. Efficiently Managing Eligibility and Need	10,330	6,000	1,458
H16	Training or Staff Development	2023 Fall Technical Assistance Conference	3,430		

H16	Training or Staff Development	NHSA Fall & Winter Leadership Institute. NHSA Parent Family Community Engagement. CHSA Annual Conferences & CHSA Policy & Leadership Training	48,333		
H16	Training or Staff Development	CLASS Training – Instructional Support. Federal Funding Academy.	9,030	3,258	2,791
H16	Training or Staff Development	Children's Network Every Child California	6,630	2,645	452
H16	Training or Staff Development	Child Plus Scramble	17,263	3,000	4,319
H16	Training or Staff Development	Region 9 Early Childhood STEM Institute/1000 Days. Region 9 Site Directors Academy.	26,487	18,062	10,161
H16	Training or Staff Development	Parents as Teachers Curriculum (PAT)		16,000	
H16	Training or Staff Development	Zero to Three Teachstone		14,903	5,481
H16	Training or Staff Development	Teaching Pyramid Trainings	50,000	25,000	
H17	PERC Training	Staff Training (NEO, employee onboarding, PII, security training etc.)	82,494	23,200	1,499
H17	Training or Staff Development	Tuition reimbursement	33,500	8,500	
		Subtotal	\$479,926	\$204,786	\$69,227
Total					\$753,939

3. Delegate agency agreement or single item cost in excess of \$150,000

In the Contractual category there is one Delegate agency (DA) contract, 4 Contract Agencies (CAs) contracts. The items that exceed \$150,000 cumulatively are as follows:

- Easter Seals (DA) will receive \$4,873,171 to serve 307 Head Start Children and 96 Early Head Start Children. The Head Start Children include 96 children part-day for a total of

128 days, 47 children extended day for a total of 175 hours, 80 children full-day for a total of 240 days, and 84 home-based children for a total of 36 home visits. The Early Head Start Children include 80 full days for a total of 240 days and 24 home-based children for a total of 46 home visits.

- Child Care Resource Center (CCRC) will receive \$1,708,276 to serve 104 children for full day and full year schedule and additional \$337,718 to serve 22 for EHS expansion.
- Other Contractual: 3 contracted vendors (Lilly Bug's, Robinson Family, and Honeybee) will receive a combined total of \$245,616 to provide 16 EHS CCP slots directly overseen by PSD.
- Colton Joint Unified School District (CA) will receive \$1,114,394 to serve 144 children part-day for a total of 128 days and 48 children extended-day for a total of 175 days.
- Fontana Unified School District (CA) will receive \$394,800 to serve 24 Early Head Start children full day for a total of 240 days.
- Needles Unified School District (CA) will receive \$426,365 to serve 52 children part-day for a total of 128 days.

In addition to the DA and CA contracts, there are individual vendor contracts that exceed \$150,000 as follows:

- Meals provided by contractor's Chefables and Top-Notch Catering are served to adults. These costs are not reimbursed by the Child and Adult Care Food Program (CACFP). This program is conducted at 33 HS sites and the HS budgeted allocation for adult meals totals \$307,176.
- First Student Transportation Services will continue to provide child transportation to/from

the following two sites: Upland and Twenty-Nine Palms. The total for these two locations is \$350,000.

In the Other budget category, there are items that exceed \$150,000 cumulatively. They are as follows:

- The cumulative allocated rent for 27-30 leased sites totals \$2,970,661. PSD Administration, Apple Valley & FLC, Chino, Del Rosa, Victorville, and Rialto Renaissance site exceed \$150,000 at the individual lease level.
- The cumulative allocated utilities (electricity, gas, internet, telephone, and water expense) total \$1,057,899.
- The cumulative allocated building and liability insurances total \$1,076,165.
- The cumulative allocated building maintenance and repairs total \$2,129,832.
- The cumulative allocated substitute teacher expenditures total \$2,673,072.
- The cumulative allocated publications/ advertising/printing expenditures total \$203,899.
- The cumulative allocated Training or Staff Development expenditures total \$297,330.

The cumulative allocated Other (H17) category totals \$2,327,105. This is comprised of many administrative support costs. Three individual administrative support costs greater than \$150,000 are as follows:

- HS's portion of the Countywide Cost Allocation Plan (COWCAP) is budgeted at \$661,412.
- Human Resources Administrative Cost is budgeted at \$350,909.
- Human Service Administrative Cost is budgeted at \$414,792.

- Labor Services is budgeted at \$270,815.
- Training MOU with the County Performance Education & Resource Department (PERC) is budgeted at \$364,270.

4. Cost of living adjustment (COLA)

This section is not applicable this time.

5. Financial and property management system and internal controls

PSD maintains effective fiscal management through clear policies, procedures, and practices over budgeting, accounting, financial reporting, and on-going monitoring. Fiscal processes ensure that the acquisition and use of financial resources are properly planned, directed, and controlled. PSD's Fiscal and Program staff, along with the Policy Council Finance Sub-Committee, collaborate to prepare the annual program budget. It is then reviewed and approved by the Policy Council, the Shared Governance Board, and the San Bernardino County Board of Supervisors.

The budget-to-actual financial report is presented to and reviewed by the Policy Council and the Shared Governance Board monthly. In addition, PSD's assigned County Finance

Analyst reviews the agency's monthly Year End Estimates, which is the budget-to-actual financial report for the county. The agency's management team regularly meets to discuss and revise the budget to ensure that resources are being used appropriately. This entails comparing revenues and expenditures against the current modified budget as well as against the prior month's projections. Staff are required to identify reasons for variances and recommend budget amendments and or transfers when deemed necessary.

In addition, PSD maintains strong financial controls by using the County's *Enterprise Financial Management System* (EFMS) for recording all financial transactions. The system has checks and balances

in place to safeguard the integrity of the data used to produce ad hoc, monthly, quarterly, semi-annual, and annual reports.

The EFMS setup complies with applicable requirements, such as 45 CFR 75. Specific procedures to carry out these standards are addressed in appropriate County procedure manuals, such as the County's *Internal Controls and Cash Manual*. PSD's financial transactions are audited as part of the annual Single Audit and the California State Department of Education review of transactions. These audits examine cash management, financial reporting, internal controls, costs principles, and cost allocation, as well as specific compliance requirements with Federal and State regulations.

6. Internal Controls

PSD maintains appropriate internal controls by safeguarding assets, providing reliable financial records, and complying with applicable laws and regulations. These controls promote reliable financial reporting and effective and efficient operations that work to ensure proper accountability. Furthermore, PSD utilizes internal practices and County policies to ensure appropriate fiscal management related to receipts, disbursements, petty cash, payroll, and cash handling. Due to this structure, management has reasonable assurance that the objective of accountability is met in a supportive, transparent controlled environment.

PSD is in compliance with 45 CFR 75.303, which states that Grantee and delegate agencies must ensure that appropriate internal controls are established and implemented to safeguard Federal funds. Adherence to Federal guidelines and appropriate internal controls require the Department hire competent, trustworthy employees, develop, and implement proper procedures for authorizing transactions, and establish physical control of assets. In addition, financial processes are reviewed to ensure adequate separation of duties so that no one person has complete control over any transaction.

For equipment procurement, multiple levels of approval are required, including dual signatures on the initial requisition (003) form. There are also several approval levels through the EFMS, with

authorization based on product price points. Management approval is required on all payment documents. Additionally, purchases are reviewed during the annual self-assessment and the annual audit on a sample basis.

The purchase and tracking of sensitive equipment, including electronic devices (cellphones, copiers) with lease fees, portable personal digital and telecommunications equipment, computer equipment, and other tools and small equipment are inventoried on an annual basis and the results filed with the County Clerk’s Office. This ensures compliance with 45 CFR 75.320.

Non-Federal Match

Table 32: Summary of Non-Federal Match

GABI Code	Description	Total Federal Budget	Non-Federal Share	Total Combined Budget
A	Personnel	20,436,535	5,109,134	25,545,688
B	Fringe Benefits	11,037,991	2,759,498	13,797,489
C	Travel	135,829	33,957	169,787
D	Equipment	1,061,052	265,263	D
E	Supplies	3,051,598	762,900	E
F	Contractual	11,089,066	2,772,267	F
G	Facilities/Construction	-	-	G
H	Other	13,208,930	3,302,233	H
Total	\$60,021,002	\$15,005,250		Total

PSD will contribute the required \$15,005,250 in a non-Federal match, representing 25% of the budgeted Federal match of \$60,021,002. The primary source of the non-Federal match derives from a portion of California State Preschool Program (CSPP & CCTR). Many State children are co-enrolled with Head Start children. Another program that contributes to the non-Federal match is Prevention and Early intervention (PEI). PEI funds provide counseling services to enrolled children and families to help them cope with events such as a death in the family, behavioral issues, and the like.

In addition, PSD collects non-Federal match from volunteer hours (including fringe benefits) contributed by the parents and members of the community. Along with the volunteer hours, parents and community members may donate school and office supplies that PSD would otherwise purchase with Federal funds. Other sources of “in kind” dollars derive 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, Early Head Start, and EHS-CCP Programs. All volunteer hours and/or donated services and supplies are recorded on forms specific to the type of donation. All forms and donations are reviewed to ensure they are allowable, reasonable, allocable, and necessary for the program’s needs.