

Any disclosable public records related to an open session item on a regular meeting agenda and distributed by Community Services Bureau to a majority of members of the Head Start Policy Council less than 72 hours prior to that meeting are available for public inspection at: 3068 Grant St. Bldg. 8, Concord, CA 94520 during normal business hours. (Gov. Code, section 54957.5(b) (2)). *To slow the spread of COVID-19, the CSB Policy Council Executive Meeting will be accessible via Zoom as permitted by Government Code section 54953 (e).*

## Agenda

<b>Group/Meeting Name: CSB Policy Council Meeting</b>	
<b>Date:</b> November 16, 2022	<b>Time:</b> 6:00 PM – 8:00 PM
<b>Zoom Meeting ID:</b> 870 4513 5129 <b>Password:</b> 826100	
<b>Meeting Leader:</b> Jasmine Cisneros – Policy Council Chair	
<b>Purpose:</b> Conduct Regular Monthly Meeting	

The Community Services Bureau of Contra Costa County will provide reasonable accommodations for persons with disabilities planning to participate in Policy Council meetings or subcommittee meetings.

Please contact Ana Araujo at least 48 hours before the meeting at (925) 864-0837 or at [aaaraujo@ehsd.cccounty.us](mailto:aaaraujo@ehsd.cccounty.us) or you may contact the Federal Information Relay Service at 1-800-877-8339 for Teletypewriter communication assistance.

**Opportunities for Public Comment:** Persons who wish to address the CSB Policy Council during public comment or with respect to an agenda item may email their comments to [aaaraujo@ehsd.cccounty.us](mailto:aaaraujo@ehsd.cccounty.us) before or during the meeting. Please raise your hand in the Zoom app when your item is called and you will be limited to two minutes comment. All votes taken during a teleconference will be by roll call.

### Desired Outcome: By the end of this meeting, we will have:

Agreement on desired outcomes and ground rules so that our meeting is productive.

An awareness of CSB correspondence so that we are all informed of current notifications.

An opportunity for the public to address the CSB Policy Council and share thoughts and ideas that may impact their work and the needs of the community.

Parent Recognition of Staff Excellence Award presentation to validate employee dedication and uniqueness while working with children and families.

Election and approval of the Executive Officer positions currently vacant -Parliamentarian Position, so the team could comfortably fulfill their duties this program year.

Approval of revised governance policy to be in alignment with the Quality Improvement Plan.

Approval of the 2023 Head Start and Early Head Start Program Goals updated for year five of the five-year grant period in order to align with the program's current priorities and remain responsive to community needs.

Approval of the year 2 and year 3 carryover application for Head Start and Early Head Start Unobligated funds.

An approval of October 19, 2022, Policy Council Minutes.

Administrative Reports: An understanding of the monthly updates and approvals to ensure ongoing communication and necessary actions take place for seamless program operation.

Review the 2021-2022 Head Start and Early Head Start Program Information Report (PIR) so that all will understand key indicators for program services provided over the program year.

A wellness activity to open communication and enhance overall wellbeing.

An understanding of the Head Start Eligibility, so that the governing body may have an understanding of the federal regulations and the CSB policies and procedures as applicable to Head Start eligibility determination.

An understanding of Site Reports so that we may celebrate our co-parenting and partnership-building efforts.

Heard announcements so that we may be informed of Bureau news and/or available community resources.

A Meeting Evaluation so that we may review our strengths and make any improvements as needed.

<b>Agenda</b>			
<b>What</b> (Content)	<b>How</b> (Process)	<b>Who</b>	<b>Time</b> (Minutes)
Review Desired Outcomes	Present Clarify Check for understanding	Juan Batiz	2 Minutes
Meeting Ground Rules	Present Clarify Check for understanding	Volunteer	2 Minutes
Correspondence	Present Clarify	Karen Medrano	1 Minute
Public Comment	Present	Public	3 Minutes
Parent Recognition of Staff Excellence Award Recognition	Present Clarify	Jasmine Cisneros	5 Minutes
<b>Action:</b> <ul style="list-style-type: none"> <li>• Approval of Executive Office -Parliamentarian Position</li> </ul>	Present Clarify Check for understanding Check for Agreement	Ana Araujo	10 Minutes (Reserve 3 minutes for roll call)
<b>Action:</b> <ul style="list-style-type: none"> <li>• Approval of Revised Governance Policy</li> </ul>	Present Clarify Check for understanding Check for Agreement	Nic Bryant	8 Minutes (Reserve 3 minutes for roll call)
<b>Action:</b> <ul style="list-style-type: none"> <li>• Approval of the Updated HS/EHS Goals</li> </ul>	Present Clarify Check for understanding Check for Agreement	Sarah Reich	10 Minutes (Reserve 3 minutes for roll call)
<b>Action:</b> <ul style="list-style-type: none"> <li>• Approval of EHS/HS Carryover grant</li> </ul>	Present Clarify Check for understanding Check for Agreement	Haydee Illan And Sarah Reich	10 Minutes (Reserve 3 minutes for roll call)
<b>Action:</b> <ul style="list-style-type: none"> <li>• Consider approval of October 19, 2022, Policy Council Minutes</li> </ul>	Present Clarify Check for understanding Check for Agreement	Karen Medrano Volunteer	5 Minutes (Reserve 3 minutes for roll call)
<b>Administrative Reports:</b> <ul style="list-style-type: none"> <li>• CSB Interim Director</li> </ul>	Present Clarify Check for understanding	Nic Bryant	5 Minutes
<b>Administrative Reports:</b> <ul style="list-style-type: none"> <li>• Interim Division Manager</li> </ul>	Present Clarify Check for understanding	Amy Wells	8 Minutes
<b>Administrative Reports:</b> <ul style="list-style-type: none"> <li>• Fiscal</li> </ul>	Present Clarify Check for understanding	Haydee Ilan	8 Minutes
<b>Administrative Reports:</b> <ul style="list-style-type: none"> <li>• Ongoing Monitoring</li> </ul>	Present Clarify Check for understanding	Nelly Ige	5 Minutes

<b>Reports:</b> <ul style="list-style-type: none"> <li>• 2021-2022 PIR</li> </ul>	Present Clarify Check for understanding	Sarah Reich	10 Minutes
<b>Wellness Activity</b>	Present Clarify	Jasmine Cisneros	6 Minutes
<b>Training:</b> <ul style="list-style-type: none"> <li>• Head Start Eligibility</li> </ul>	Present Clarify Check for understanding	Tracy Lewis	15 Minutes
<b>Report:</b> <ul style="list-style-type: none"> <li>• Site Reports</li> </ul>	Present Clarify Check for Understanding	Site Representatives	2 Minutes
Announcements	Present Clarify Check for understanding	Ana Araujo	3 Minutes
Meeting Evaluation	Plus/Delta	Volunteer	2 Minutes

## **Enrollment and Attendance Report to Policy Council October 2022**

### Enrollment:

- **HS - 49.23%**
- **EHS & EHS-CCP2 –63.87%**

### Attendance:

- **HS–77.20%**
- **EHS & EHS-CCP2 –79%**

Low enrollment due to class size restrictions and the staffing shortage. Low attendance due to illness – non-COVID 19 related.

## ***Informe de Inscripción y Asistencia al Consejo de Políticas Octubre 2022***

### *Inscripción:*

### Inscripción:

- **HS – 49.23%**
- **EHS & EHS-CCP2 –63.87%**

### Asistencia:

- **HS–77.20%**
- **EHS & EHS-CCP2 –79%**

Baja inscripción debido a las restricciones de tamaño de las clases y la escasez de personal. Baja asistencia debido a enfermedad - no relacionado con COVID 19.

EHSD/CSB

CHILD NUTRITION FOOD SERVICES

CHILD and ADULT CARE FOOD PROGRAM MEALS SERVED - FY 2022-23

September 2022

12 Approved Sites



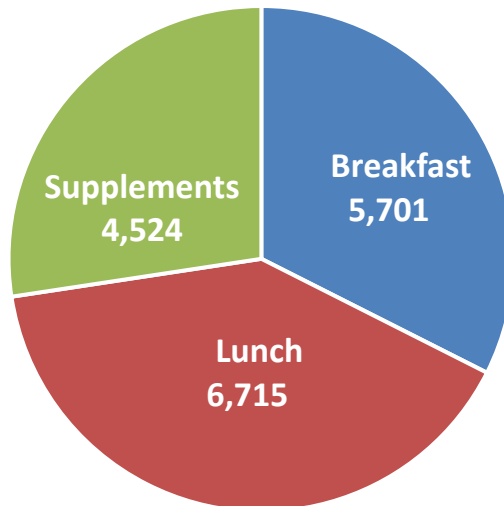
21 Days Meals Served



320 Daily Participation



16,940 Meals Served



Claim Reimbursement

Total: \$ 49,466

**CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU**  
**2022 HEAD START PROGRAM**  
**BUDGET PERIOD JANUARY - DECEMBER 2022**  
**AS OF SEPTEMBER 2022**

1	2	3	4	5
DESCRIPTION	Total Budget	Remaining Budget	Total YTD Actual	75% %YTD
a. PERSONNEL	\$ 4,553,936	\$ 1,038,271	\$ 3,515,665	77%
b. FRINGE BENEFITS	3,077,030	1,021,283	2,055,747	67%
c. TRAVEL	16,765	13,247	3,518	21%
d. EQUIPMENT	-	-	-	-
e. SUPPLIES	258,500	(54,700)	313,200	121%
f. CONTRACTUAL	4,296,092	2,443,952	1,852,140	43%
g. CONSTRUCTION	-	-	-	0%
h. OTHER	4,752,926	2,444,803	2,308,123	49%
<b>I. TOTAL DIRECT CHARGES</b>	<b>\$ 16,955,249</b>	<b>\$ 6,906,856</b>	<b>\$ 10,048,393</b>	<b>59%</b>
j. INDIRECT COSTS	865,248	287,489	577,759	67%
<b>k. TOTAL-ALL BUDGET CATEGORIES</b>	<b>\$ 17,820,497</b>	<b>\$ 7,194,345</b>	<b>\$ 10,626,152</b>	<b>60%</b>
<b><i>In-Kind (Non-Federal Share)</i></b>	<b>\$ 4,450,933</b>	<b>\$ 1,794,395</b>	<b>\$ 2,656,538</b>	<b>60%</b>

**CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU**

**2022 HEAD START PROGRAM**

**BUDGET PERIOD JANUARY - DECEMBER 2022**

**AS OF SEPTEMBER 2022**

1	2	3	4	5	6
	Total Budget	Remaining Budget	Total YTD Actual	75% % YTD	Actual Sep-22
<b>a. Salaries &amp; Wages (Object Class 6a)</b>					
Permanent 1011	4,330,502	967,206	3,363,296	78%	462,208
Temporary 1013	223,434	71,065	152,369	68%	21,222
<b>a. PERSONNEL (Object class 6a)</b>	<b>4,553,936</b>	<b>1,038,271</b>	<b>3,515,665</b>	<b>77%</b>	<b>483,430</b>
<b>b. FRINGE BENEFITS (Object Class 6b)</b>					
Fringe Benefits	3,077,030	1,021,283	2,055,747	67%	268,575
<b>b. FRINGE (Object Class 6b)</b>	<b>3,077,030</b>	<b>1,021,283</b>	<b>2,055,747</b>	<b>67%</b>	<b>268,575</b>
<b>c. TRAVEL (Object Class 6c)</b>					
HS Staff	16,765	13,247	3,518	21%	-
<b>c. TRAVEL (Object Class 6c)</b>	<b>16,765</b>	<b>13,247</b>	<b>3,518</b>	<b>21%</b>	<b>-</b>
<b>d. EQUIPMENT (Object Class 6d)</b>					
<b>e. SUPPLIES (Object Class 6e)</b>					
1. Office Supplies	60,000	14,944	45,056	75%	2,295
2. Child and Family Services Supplies (Includesclass	90,000	69,185	20,815	23%	2,036
4. Other Supplies					
Health and Safety Supplies	1,000	1,000	-	0%	-
Computer Supplies, Software Upgrades, Compute	100,000	(139,977)	239,977	240%	163,135
Health/Safety Supplies	3,000	1,160	1,840	61%	1,303
Mental helath/Diasabilities Supplies	1,500	16	1,484	99%	-
Employee Morale	2,000	1,094	906	45%	-
Household Supplies	1,000	1,000	-	0%	-
<b>TOTAL SUPPLIES (6e)</b>	<b>258,500</b>	<b>(54,700)</b>	<b>313,200</b>	<b>121%</b>	<b>171,891</b>
<b>f. CONTRACTUAL (Object Class 6f)</b>					
1. Adm Svcs (e.g., Legal, Accounting, Temporary Coi	20,000	20,000	-	0%	-
2. Health/Disabilities Services					
Health Consultant	55,000	6,177	48,823	89%	7,680
5. Training & Technical Assistance - PA11					
One Solution	268,000	268,000	-	0%	-
Leadership Trainings/Seminars/Worshops	34,185	(10,111)	44,296	130%	10,831
Demogtaphic/Data Research	10,000	3,910	6,090	61%	-
Practice Based Coaching/Classroom Observatic	5,000	1,105	3,895	78%	-
Family Development Credential/Reflective Pract	17,000	1,688	15,313	90%	-
Reflective Supervision	18,000	899	17,101	95%	-
7. Delegate Agency Costs					
First Baptist Church Head Start PA22	1,156,877	202,264	954,613	83%	-
First Baptist Church Head Start PA20	4,000	-	4,000	100%	-
YMCA Delegate Agency PA22	1,156,877	1,156,877	-	0%	-
YMCA Delegate Agency PA20	4,000	4,000	-	0%	-
8. Other Contracts					
First Baptist/Fairgrounds and Lone Tree	106,473	-	106,473	100%	-
First Baptist/East Leland and Kids Castle	131,848	-	131,848	100%	-
Martinez ECC	80,200	-	80,200	100%	-
Tiny Toes	87,392	21,440	65,952	75%	-
YMCA of the East Bay	789,112	415,576	373,536	47%	-
<b>f. CONTRACTUAL (Object Class 6f)</b>	<b>4,296,092</b>	<b>2,443,952</b>	<b>1,852,140</b>	<b>43%</b>	<b>18,511</b>
<b>g. CONSTRUCTION (6g)</b>					
<b>h. OTHER (Object Class 6h)</b>					
2. Bldg Occupancy Costs/Rents & Leases	360,000	140,171	219,829	61%	36,476
(Rents & Leases/Other Income)	-	2,498	(2,498)		-
4. Utilities, Telephone	250,000	152,319	97,681	39%	26,108
5. Building and Child Liability Insurance	2,900	170	2,730	94%	-
6. Bldg. Maintenance/Repair and Other Occupancy	351,911	313,840	38,071	11%	1,446
8. Local Travel (55.5 cents per mile effective 1/1/20'	24,375	670	23,705	97%	5,675
9. Nutrition Services					
Child Nutrition Costs	580,000	299,914	280,086	48%	62,157
(CCFP & USDA Reimbursements)	(100,000)	(8,802)	(91,198)	91%	-
13. Parent Services					
Parent Conference Registration - PA11	1,060	1,060	-	0%	-
Parent Resources (Parenting Books, Videos, etc.	1,000	1,000	-	0%	-
PC Orientation, Trainings, Materials & Translatio	1,000	1,000	-	0%	-
Policy Council Activities	2,000	2,000	-	0%	-
Male Involvement Activities	500	500	-	0%	-
Parent Activities (Sites, PC, BOS luncheon) & Ap	7,925	7,925	-	0%	-
Child Care/Mileage Reimbursement	5,500	5,500	-	0%	-
14. Accounting & Legal Services					
Auditor Controllers	4,500	3,465	1,035	23%	-
Data Processing/Other Services & Supplies	20,000	4,900	15,100	75%	3,140
15. Publications/Advertising/Printing					
Outreach/Printing	1,500	1,425	75	5%	-
Recruitment Advertising (Newspaper, Brochures)	30,000	4,171	25,829	86%	-
16. Training or Staff Development					
Agency Memberships (WIPFLI, Meeting Fees, N	5,000	42	4,958	99%	-
Staff Trainings/Dev. Conf. Registrations/Member	75,000	12,785	62,215	83%	6,200
Family, Community and Parent Involvement	5,334	5,334	-	0%	-
17. Other					
Site Security Guards	12,832	(292)	13,124	102%	1,973
Dental/Medical Services	1,000	1,000	-	0%	-
Vehicle Operating/Maintenance & Repair	107,000	36,705	70,295	66%	-
Equipment Maintenance Repair & Rental	55,000	10,697	44,303	81%	22,344
Dept. of Health and Human Services-data Base (C	10,000	1,749	8,251	83%	1,625
Other Operating Expenses (Facs Admin/Other ad	465,000	214,087	250,913	54%	122,959
Other Departmental Expenses	2,472,589	1,228,968	1,243,621	50%	-
<b>h. OTHER (6h)</b>	<b>4,752,926</b>	<b>2,444,803</b>	<b>2,308,123</b>	<b>49%</b>	<b>290,103</b>
<b>i. TOTAL DIRECT CHARGES (6a-6h)</b>	<b>16,955,249</b>	<b>6,906,856</b>	<b>10,048,393</b>	<b>59%</b>	<b>1,232,510</b>
<b>j. INDIRECT COSTS</b>	<b>865,248</b>	<b>287,489</b>	<b>577,759</b>	<b>67%</b>	<b>136,146</b>
<b>k. TOTALS (ALL BUDGET CATEGORIES)</b>	<b>17,820,497</b>	<b>7,194,345</b>	<b>10,626,152</b>	<b>60%</b>	<b>1,368,657</b>

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU

2022 HEAD START PROGRAM

BUDGET PERIOD JANUARY - DECEMBER 2022

AS OF SEPTEMBER 2022

1	2	3	4	5	6
	Total Budget	Remaining Budget	Total YTD Actual	75% % YTD	Actual Sep-22
<i>Non-Federal Share (In-kind)</i>	4,450,933	1,794,395	2,656,538	60%	342,164



**CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU**

**2022 EARLY HEAD START PROGRAM**

**BUDGET PERIOD JANUARY - DECEMBER 2022**

**AS OF SEPTEMBER 2022**

1	2	3	4	5
DESCRIPTION	Total Budget	Remaining Budget	Total YTD Actual	75% % YTD
a. PERSONNEL	1,685,285	737,540	947,745	56%
b. FRINGE BENEFITS	1,103,060	556,454	546,606	50%
c. TRAVEL	7,185	(701)	7,886	110%
d. EQUIPMENT	-	-	-	
e. SUPPLIES	140,500	88,645	51,855	37%
f. CONTRACTUAL	3,095,030	1,661,197	1,433,833	46%
g. CONSTRUCTION	-	-	-	0%
h. OTHER	2,662,534	1,927,619	734,915	28%
<b>I. TOTAL DIRECT CHARGES</b>	<b>8,693,594</b>	<b>4,970,753</b>	<b>3,722,841</b>	<b>1%</b>
j. INDIRECT COSTS	320,204	89,383	230,821	72%
<b>k. TOTAL-ALL BUDGET CATEGORIES</b>	<b>9,013,798</b>	<b>5,060,136</b>	<b>3,953,662</b>	<b>74%</b>
<i>In-Kind (Non-Federal Share)</i>	<i>2,253,450</i>	<i>1,265,034</i>	<i>988,415</i>	<i>44%</i>

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU

2022 EARLY HEAD START PROGRAM

BUDGET PERIOD JANUARY - DECEMBER 2022

AS OF SEPTEMBER 2022

1	2	3	4	5	6
	Total Budget	Remaining Budget	Total YTD Actual	75% % YTD	Actual Sep-22
<b>a. Salaries &amp; Wages (Object Class 6a)</b>					
Permanent 1011	1,541,229	613,516	927,713	60%	130,765
Temporary 1013	144,056	124,024	20,032	14%	1,576
<b>a. PERSONNEL (Object class 6a)</b>	<b>1,685,285</b>	<b>737,540</b>	<b>947,745</b>	<b>56%</b>	<b>132,341</b>
<b>b. FRINGE BENEFITS (Object Class 6b)</b>					
Fringe Benefits	1,103,060	556,454	546,606	50%	68,497
<b>b. FRINGE (Object Class 6b)</b>	<b>1,103,060</b>	<b>556,454</b>	<b>546,606</b>	<b>50%</b>	<b>68,497</b>
<b>c. Travel (Object Class 6c)</b>					
HS Staff	7,185	(701)	7,886	110%	1,472
<b>c. TRAVEL (Object Class 6c)</b>	<b>7,185</b>	<b>(701)</b>	<b>7,886</b>	<b>110%</b>	<b>1,472</b>
<b>d. EQUIPMENT (Object Class 6d)</b>					
	-	-	-	-	-
<b>e. SUPPLIES (Object Class 6e)</b>					
1. Office Supplies	27,000	11,451	15,549	58%	281
2. Child and Family Services Supplies (Includesclassroom Supplies)	95,000	80,801	14,199	15%	37
4. Other Supplies					
Computer Supplies, Software Upgrades, Computer Replacement	12,500	(9,193)	21,693	174%	12,114
Health/Safety Supplies	1,000	687	313	31%	-
Miscellaneous Supplies	1,000	911	89	9%	-
Household Supplies	3,000	2,988	12	0%	-
Employee Health and Welfare costs (formerly Employee morale)	1,000	1,000	-	0%	-
<b>TOTAL SUPPLIES (6e)</b>	<b>140,500</b>	<b>88,645</b>	<b>51,855</b>	<b>37%</b>	<b>12,432</b>
<b>f. CONTRACTUAL (Object Class 6f)</b>					
1. Adm Svcs (e.g., Legal, Accounting, Temporary Contracts)	3,000	3,000	-	0%	-
2. Health/Disabilities Services	-	-	-	-	-
Health Consultant	23,050	12,080	10,970	48%	1,920
5. Training & Technical Assistance - PA11					
Leadership Trainings/Seminars/Worshops	25,000	12,576	12,424	50%	2,400
Demographic/Data Research	25,000	11,219	13,781	55%	2,625
Practice Based Coaching/Classroom Observation	15,000	5,642	9,358	62%	4,056
Family Development Credential/Reflective Practice	45,000	3,354	41,647	93%	-
Reflective Supervision	15,000	-	-	0%	-
8. Other Contracts					
First Baptist/Fairgrounds and Lone Tree	78,052	-	78,052	100%	-
First Baptist/East Leland and Kids Castle	131,040	-	131,040	100%	-
Aspiranet	949,760	484,760	465,000	49%	-
Cocokids	401,740	216,589	185,151	46%	-
Crossroads	155,893	68,533	87,360	56%	-
KinderCare	319,520	169,760	149,760	47%	-
Martinez ECC	99,840	45,909	53,931	54%	-
Tiny Toes	49,920	24,960	24,960	50%	-
YMCA of the East Bay	658,215	487,815	170,400	26%	-
<b>f. CONTRACTUAL (Object Class 6f)</b>	<b>3,095,030</b>	<b>1,661,197</b>	<b>1,433,833</b>	<b>46%</b>	<b>11,001</b>
<b>g. CONSTRUCTION (6g)</b>					
	-	-	-	-	-
<b>h. OTHER (Object Class 6h)</b>					
2. Bldg Occupancy Costs/Rents & Leases	25,000	15,321	9,679	39%	2,908
4. Utilities, Telephone	10,000	6,171	3,829	38%	1,010
6. Bldg. Maintenance/Repair and Other Occupancy	265,000	259,433	5,567	2%	1,819
8. Local Travel (55.5 cents per mile effective 1/1/2012)	2,875	750	2,125	74%	257
13. Parent Services					
Parent Conference Registration - PA11	3,000	3,000	-	0%	-
PC Orientation, Trainings, Materials & Translation - PA11	4,000	4,000	-	0%	-
Policy Council Activities	1,000	1,000	-	0%	-
Parent Activities (Sites, PC, BOS luncheon) & Appreciation	1,000	1,000	-	0%	-
Child Care/Mileage Reimbursement	2,000	1,842	158	8%	-
14. Accounting & Legal Services					
Auditor Controllers	500	500	-	0%	-
Data Processing/Other Services & Supplies	9,000	2,000	7,000	78%	1,864
15. Publications/Advertising/Printing					
Recruitment Advertising (Newspaper, Brochures)	2,000	1,975	25	1%	-
16. Training or Staff Development					
Agency Memberships (WIPFLI, Meeting Fees, NHSA, NAEYC, etc.)	47,020	39,676	7,344	16%	11
Staff Trainings/Dev. Conf. Registrations/Memberships - PA11	9,000	3,074	5,926	66%	-
17. Other					
Site Security Guards	3,139	2,936	203	6%	-
Vehicle Operating/Maintenance & Repair	34,000	27,821	6,179	18%	877
Equipment Maintenance Repair & Rental	18,000	11,576	6,424	36%	203
Dept. of Health and Human Services-data Base (CORD)	1,000	1,000	-	0%	-
Other Operating Expenses (Facs Admin/Other admin)	75,000	3,400	71,600	95%	38,101
Comprehensive Services with State Child Development Program	2,150,000	1,543,284	606,716	28%	-
<b>h. OTHER (6h)</b>	<b>2,662,534</b>	<b>1,927,619</b>	<b>734,915</b>	<b>28%</b>	<b>49,188</b>
<b>i. TOTAL DIRECT CHARGES (6a-6h)</b>	<b>8,693,594</b>	<b>4,970,753</b>	<b>3,722,841</b>	<b>43%</b>	<b>274,932</b>
<b>j. INDIRECT COSTS</b>	<b>320,204</b>	<b>89,383</b>	<b>230,821</b>	<b>72%</b>	<b>46,846</b>
<b>k. TOTALS (ALL BUDGET CATEGORIES)</b>	<b>9,013,798</b>	<b>5,060,136</b>	<b>3,953,662</b>	<b>44%</b>	<b>321,777</b>
<b>Non-Federal Share (In-kind)</b>	<b>2,253,450</b>	<b>1,265,034</b>	<b>988,415</b>	<b>44%</b>	<b>80,444</b>

**COMMUNITY SERVICES BUREAU  
SUMMARY CREDIT CARD EXPENDITURE  
Head Start  
September 2022**

<b>Stat. Date</b>	<b>Amount</b>	<b>Program</b>	<b>Purpose/Description</b>
09/22/22	\$176.10	HS Basic Grant	Office Exp
09/22/22	\$176.10	EHS Basis Grant	Office Exp
	<b>\$352.20</b>		
09/22/22	\$553.62	Head Start T & TA	Other Travel Employees
	<b>\$553.62</b>		
09/22/22	\$150.00	Head Start T & TA	Training & Registration
09/22/22	\$250.00	HS Basic Grant	Training & Registration
	<b>\$400.00</b>		
<b>Total</b>	<b>\$1,305.82</b>		

# Community Services – Head Start

Title of Change

Nic Bryant,  
CSB Director

CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

November 16, 2022

# Background

Program Governance  
Previous and New Policy

CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

# Previous Policy & New Policy

## PART I. PROGRAM GOVERNANCE

### A. Service Area

Contra Costa County Employment and Human Service Department, Community Services Bureau (CSB) is the designated Community Action Agency for Contra Costa County. CSB is the Head Start and Early Head Start Grantee for Contra Costa and also administers the California Department of Education Child Development Programs, Community Services Block Grant, Stage II/Alternative Payment Programs, Low-Income Home Energy Assistance and Weatherization Programs.

### B. Service Recipients

The Bureau's services are directed towards building self-sufficiency among the county's low-income residents and vulnerable populations. CSB serves pregnant women and children ranging in age from birth through kindergarten, individuals and families. All service recipients served under the various CSB funding streams must meet the eligibility requirements of the funding source by which they are served.

### C. Program Governance

- The Board of Supervisors:** The Board of Supervisors (BOS) is a body of publicly elected officials. Their role is to oversee the operations of county departments and to exercise executive and administrative authority through the county government and county administration. The BOS is also charged with responsibility and oversight to the Head Start and Early Head Start grants as outlined (please refer to part 8).
- Policy Council Composition and Formation:** The County Board of Supervisors and the Policy Council determine the total size of the Policy Council, procedures for electing parent members, and selection of community representatives as is stated on their Bylaws.
  - The Policy Council consists of parents of currently enrolled children, past parents, and community agency representatives. The Policy Council composition is reviewed annually to ensure it meets the General Membership guidelines of the Head Start Program Performance Standards HSPPS 1301.2(a); (c) and that the representatives are proportionately selected according to program option (Head Start, Early Head Start, Full-Day, Part-Day, and Home-Based).
  - At least 51 percent of the Policy Council seats must be filled by parents of children currently enrolled in Head Start ("HS") and Early Head Start ("EHS").
  - The number of seats allocated to each childcare center is based on the center's number of funded HS and EHS slots with one seat for every 60 slots rounded up or down to the nearest whole number.
  - Parents and community representatives are elected annually for one-year term, September 1 and ends in August 31 of the following year. The max year of services is five.
    - Persons employed by Contra Costa County, delegate agencies, and partner agencies, who work for or with HS and/or EHS programs, and immediate family members of such persons including co-parents, are prohibited from serving as members of the Policy Council (Immediate family is defined as any parent, child,

SECTION: Employment & Human Services Administrative Standards PAGE NO.: 1 ISSUED: 10-18-22	HEAD START AGENCY GOVERNANCE	SECTION: 10-0 PAGE NO.: 1 EFFECTIVE: 10-18-2022
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## I. GENERAL

- This policy describes the formal structure of program governance for the Contra Costa County Head Start program including the oversight of quality services for children and families and for making decisions related to program design and implementation. To the extent that the provisions of this policy conflict with the provisions of the 2019-2021 Community Services Bureau Policies & Procedures Manual approved by the Board of Supervisors on 7/30/2019, the provisions of this Head Start Agency Governance Policy No. 22-60 will prevail and be given full effect.

## II. REFERENCE

- Head Start Program Performance Standards (45 CFR chapter xiii)
- Head Start Act (42 U.S.C. 9837)
- Contra Costa County Administrative Bulletins 100 (General), 200 (Budget & Fiscal), 300 600 (Payroll & Timekeeping), 400 (Personnel), 500 (Property & Equipment), 600 (Purchasing)
- Employment & Human Services Department Manual, Memoranda, and other requirements

## III. POLICY

- Governing Body:** The five members of the Contra Costa County Board of Supervisors, serve as the governing body ("Board") of the County's Head Start program ("Program"). The Board has general legal and fiscal responsibility for the Program, including the safeguarding of federal funds and ensuring Program compliance with state, federal, and local laws and regulations.
  - Responsibilities:** The Board is responsible for carrying out the following duties, including but not limited to:
    - Selection of delegate agencies and their service areas;
    - Establishing procedures and criteria for recruitment, selection, and enrollment of children;
    - Reviewing all applications for funding, including amendments to applications;
    - Reviewing and approving the annual self-assessment and financial audit;

# Comparison

## Program Governance

CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

# Previous Policy Comparison Highlight

## ii. Reference

- Head Start Performance Standards, 45 CFR 1301.1 and CFR 1301.5
- Policy

The Employment and Human Services (EHSD) Director and the Community Services Bureau Director shall ensure that the Policy Council and the Board of Supervisors are routinely and frequently informed of, and trained on, management procedures and functions, as well as the Federal laws and regulatory compliance issues required to ensure a quality program. Mutual communication and understanding between the governing board, the policy council and program management are fundamental prerequisites for a healthy Head Start Program. The EHSD Director and the Community Services Bureau Director will also ensure that the Board of Supervisors has an understanding and appreciation of the Head Start Philosophy and the role of parents and Policy Council in shared governance. Careful and complete communication and planning will ensure effective oversight and appropriate actions and interventions that will foster the mutual understanding and actions of all entities responsible to maintain a quality Head Start Program.

## iii. Procedures

- The Employment and Human Services Department (EHSD) Director will provide a report to the County Administrator's Office monthly.
- Report topics will include all required monthly report items noted in section 7, Enrollment and Average Daily Attendance, and may additionally include, but are not limited to:



# New Policy Comparison Highlight

- B. Head Start Executive Director. The Board designates the Employment & Human Services Department Director as the Head Start Executive Director (“Executive Director”). No Head Start funds will be utilized to pay any part of the incumbent’s salary.
1. The Board delegates to the Executive Director the following authority:
    - a. To take all actions needed to carry out and implement the programmatic and fiscal obligations of the Head Start grant;
    - b. To establish procedures and guidelines for accessing and collecting information necessary for the Monthly Report (see above);
    - c. To hire, evaluate, and terminate Program employees in accordance with the applicable Memoranda of Understanding, the Personnel Management Regulations, and the Salary Regulations, all of which were adopted by the Contra Costa County Board of Supervisors;
    - d. To develop procedures, consistent with this policy and the Head Start Act, on how members of the Policy Council are selected at each site by multiplying the total number of Head Start and Early Head Start slots at each site by 1/60 (one representative for each 60 slots).
    - e. To develop, subject to Board approval, actions to correct audit findings pertaining to financial statement and accounting practices and to monitor Program operations to cure the audit findings and
    - f. To ensure compliance with all other Head Start Act and Program Performance Standards requirements not otherwise explicitly identified in this policy.

# Benefits

## Program Governance

CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

# Benefits

- Aligns with the actions taken to strengthen program management – EHSD alignment
- Specifies responsibility – Names Executive Director
- Does not change role of HS Director

# Proposal

## Program Governance

CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

# Proposal

- Accept new changes to program governance

# Questions?



# Thank you!



CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

<b>Program Goals Revisions 2023 (input provided by Policy Council and revisions responsive to and approved by Governing Body)</b>			
<b>Years 1 through 4 Goals &amp; Objectives</b>	<b>Revised Goals &amp; New Objectives for Year 5</b>		<b>Reason for changes</b>
<p>Goal 1: Through the use of multiple technologies, CSB will develop systems to enhance staff and client communication while coordinating program-wide approaches to effective data management and ensuring high quality service delivery.</p>	<p>Revised Goal 1: Ensure a culture that includes standardized practices for safe environments, safe transitions, Children’s Personal Rights, standards of conduct, child supervision, and classroom monitoring.</p>	<p>Objective 1. All Head Start staff, including but not limited to key administrative staff, site supervisors, teaching staff, and support staff, and including both grantee operated and delegate/partner operated sites, will receive annual reinforcement health and safety training and refresher trainings as needed if policy noncompliance is identified.</p>	<p>In response to the July 15, 2022 Program Performance Summary Report three deficiencies in safety practices, and to sustain the improvement made during the Quality Improvement Plan period, this revision emphasizes our shift to a new culture of safety by standardizing training, monitoring, and technology across grantee operated, delegate, and partner sites. The expected outcome is a reduction in unusual incidents compared to 2022.</p>
		<p>Objective 2. Continue to implement and monitor the effectiveness of the multi-layered ongoing monitoring approach launched during the 2022 Quality Improvement Plan (QIP) to ensure continued compliance across all service areas.</p>	
		<p>Objective 3. Enhance CLOUDS and other technology systems for staff and client communication and monitoring. This will include but not be limited to utilizing CLOUDS to support communication between kitchens in both grantee operated and delegate/partner operates sites, and each child development center, by a) documenting all child allergies or other food restriction, and b) kitchen posting of bi-weekly menus that are approved by each site for each child.</p>	
		<p>Objective 4. For this one year, solidify safety improvements and focus on center-based services instead of home-based childcare.</p>	



<p>Goal 2: Due to an 84% increase in Early Head Start slots (from 311 to 623) in two years, CSB will enhance its Early Head Start programming through a multi-faceted approach.</p>	<p>Revised Goal 2: Adapt to the shift in community need for infant and toddler services and in light of the California implementation of Transitional Kindergarten.</p>	<p>Objective 1. Beginning in January, 2023, implement a plan developed in October – December 2022 to shift resources from Head Start to Early Head Start as articulated in the revised slots allocation included with this grant application.</p>	<p>Goal 3R responds to the continuing shift in community need for infant and toddler services and projects that the impact of the California School Year 2022-2023 implementation of Transitional Kindergarten will further reduce the demand for preschool services. The expected outcome will be a monthly reduction in the number of children ages 0-3 on the two county-wide waiting lists (maintained by us and by Coco Kids) compared to 2022.</p>
<p>Goal 3: CSB will implement a “Grow Our Own” approach to hiring, developing, and retaining a robust staff across all service areas that are responsive to the clients and intrinsically motivated to be the best they can be through a variety of supports and services.</p>	<p>Revised Goal 3: Implement innovative approaches to hiring, developing, and retaining a robust teaching, support and management staff for grantee operated and delegate/partner operated sites.</p>	<p>Objective 1. Conduct a class and compensation study for early childhood educator classifications. Upon Board of Supervisors approval and if financially feasible, implement salary increases.</p> <p>Objective 2. For existing staff, continue to support the completion of the Early Childhood Education (ECE) Work Study program and transitions to higher level classifications.</p> <p>Objective 3. Teaching staff and all program staff will participate in hands-on training about mindfulness and how to incorporate it in daily self-care and daily classroom activities.</p> <p>Objective 4. Managers and supervisors will receive the Psychological First Aid training to enhance skills in supporting the psychological safety of staff as part of our trauma-responsive initiatives.</p>	<p>In an acknowledgement that "Grow Our Own" cannot be our only solution to recruitment and retention, this revised goal expands our strategies to include classification and compensation study and a renewed focus on wellbeing. The expected outcomes are 1) a reduction in vacancy rates, especially for teaching staff, compared to 2022; and 2) a reduction in number of classrooms closed due to insufficient staffing, compared to 2022.</p>
<p>Goal 4: CSB will implement data-driven Parent, Family and Community Engagement (PFCE) services that embrace the PFCE framework and result in measurable impacts that achieve the mission of the</p>	<p>Sunset</p>	<p>Not Applicable</p>	<p>Related to PFCE, we have met our objectives and will continue to sustain the implementation of the PFCE framework. It no longer needs to be an improvement goal.</p>

Not applicable	New Goal 4: Continue to execute, and then monitor the effectiveness of, the integration of administrative functions into the Employment & Human Services Department which was started with fiscal functions as part of the 2022 Quality Improvement Plan.	Objective 1. Finalize the full integration of facility management, purchasing, and information technology.	In response to the July 15, 2022 Program Performance Summary Report deficiency related to ongoing fiscal capacity, and to continue the transitions started during the Quality Improvement Plan period, New Goal 5 ensures complete integration of the Head Start administrative functions into the Employment & Human Services Department to ensure standardized fiscal and administrative processes and increased oversight. The expected outcome is a reduction in the number of internal control compliance corrective action plans identified for ourselves and our subrecipient compared to 2022.
Not applicable	New Goal 5: Increase enrollment and attendance levels for grantee operated and delegate/partner operated centers as we continue to emerge from the impacts of the pandemic.	<p>Objective 1. Coordinate with the Workforce Services Bureau of EHSD to share information with all relevant CalFresh family applicants and recipients about Head Start eligibility and enrollment opportunities including a) during application determination, b) continuing eligibility determination, c) semi-annual income reporting, d) outreach events.</p> <p>Objective 2. Expand families partnerships to enhance family connection to centers and thus improve attendance by utilizing the Parent Family Community Engagement Framework.</p>	County-wide recruitment efforts will be launched in order to increase child and family participation over the next year, including coordination with the County's Workforce Services Bureau to recruit CalFresh recipients. The expected outcomes are 1) reach and maintain an enrollment rate of 97% to ensure immediate access for children in foster care and/or with special needs; and 2) improve attendances rates compared to 2022.

**EHSD - COMMUNITY SERVICES BUREAU**

**2020 CARRYOVER OF UNOBLIGATED FUNDS**

Object Class Categories	HEAD START	EARLY HEAD START	FY20 TOTAL	REMARKS ( based on submission by Programs unit)
<b>Unobligated balance for carryover</b>	<b>2,406,062</b>	<b>983,803</b>	<b>3,389,865</b>	
<b>EXPENDITURES</b>				
a. PERSONNEL (Object Class 6a)			-	
b. FRINGE BENEFITS (Object Class 6b)			-	
<b>TOTAL PERSONNEL AND FRINGE BENEFITS (6a &amp; 6b)</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>c. TRAVEL (Object Class 6c)</b>				
Staff Out-of-State Travel Training	60,000.00	15,000	75,000.00	Travel related to training
<b>TOTAL TRAVEL (6c)</b>	<b>60,000.00</b>	<b>15,000.00</b>	<b>75,000.00</b>	
<b>d. EQUIPMENT (Object Class 6d)</b>				
Computer Replacement/Software	200,000.00	30,000	230,000.00	CSB will be replacing PCs and accessories which are outdated/no-longer supported by manufacturer. The funding will also be utilized for further development of CLOUDS mobile applications and web-portal to provide better communication and automated services to clients and staff and support monitoring/oversight processes
Wall pads	70,000.00	10,000	80,000.00	Wall pads for parnter agencies to use CLOUDS (attendance, incident reporting, monitoring, etc.); 2,000 per device, per classroom (40).
Hard wire internet	30,000.00		30,000.00	For partner agencies to improve connectivity for tablets (\$750 per classroom, 40 classrooms);
CCTV-Balboa	50,000.00	20,000	70,000.00	Replace outdated CCTV at Balboa
<b>TOTAL EQUIPMENT (6d)</b>	<b>350,000.00</b>	<b>60,000.00</b>	<b>410,000.00</b>	
<b>e. SUPPLIES (Object Class 6e)</b>				
1. Office Supplies	15,433.00	15,000	30,433.00	Ergonomic Chairs (about 50) to replace old office chairs
2. Child and Family Services Supplies			-	
Scales	10,000.00	5,000	15,000.00	20 scales to replace aged scales in order to accuratly measure children's weight at all centers & partners
CPR mannequin	5,000.00		5,000.00	8 mannequins necessary training supplies (replacable faces) for CPR certification training
Oral Health	20,000.00	5,000	25,000.00	Enhance oral health through purchase of books for take home gifts, replace toothbrushes and sanitizers in classrooms, and supplemental materials/take home gifts for parent education,
Nap Mats/Mat sheets	40,000.00	15,000	55,000.00	New mats for nap time
Heavy Duty Picnic Tables	70,000.00		70,000.00	Heavy duty picnic tables for outdoor eating
3. Computer Supplies, Software Upgrades, Computer Replacements	50,000.00	50,000	100,000.00	Replacement supplies such as iPads, Tablets, App Development, Electronic Equipment & Accessories; Softward upgrades for CSBConnect.org, CLOUDS
4. Other Supplies			-	
Dishwasher	35,000.00		35,000.00	Dishwashers for all the sites that don't have CCP2 funds/ 10 commercial dishwashers (\$3,500) for all remaining HS sites
Employee Health and Welfare Costs	5,000.00	5,000	10,000.00	Improvement of breakrooms in selected sites
<b>TOTAL SUPPLIES (6e)</b>	<b>250,433.00</b>	<b>95,000.00</b>	<b>345,433.00</b>	
<b>f. CONTRACTUAL (Object Class 6f)</b>				
1. Adm Svcs (e.g., Legal, Accounting Temp Help)			-	
2. Health/Disabilities Services			-	
3. Food Services			-	
4. Training & Technical Assistance			-	
Lorenzo Jones	25,000.00	25,000	50,000.00	Members of the SHIP/TIC/TST teams will complete the Train the Trainer Program.
Vivian Ratkewicz-Coaching (Teaching Pyramid)	25,000.00	25,000	50,000.00	To provide classroom support, T/TA
Trauma Informed Practice	25,000.00	25,000	50,000.00	Train the Trainer module for Professional Growth and Development
5. Digital Marketing Recruitment Firm	30,000.00	60,000	90,000.00	Recommend other vender
<b>TOTAL CONTRACTUAL (6f)</b>	<b>105,000.00</b>	<b>135,000.00</b>	<b>240,000.00</b>	
<b>g. CONSTRUCTION (Object Class 6g)</b>				
GMC major renovation	500,000.00		500,000.00	Foundation work necessary to sustain program oppertion at George Miller Concord center
Breakroom- Shed Installation	100,000.00	100,202	200,202.00	Installation of sheds for use as staff break room area at Los Nogales and Riverview
Kitchen Renovation- Crescent Park	20,000.00	50,000	70,000.00	Full kitchen renovation at Crescent Park
Playground Renovation- Verde	199,752.00		199,752.00	Playground demo and renovation, two play structures
Minor renovation	350,000.00	300,000	650,000.00	Creation of additional work spaces at Fairgrounds, Marsh Creek and George Miller Concord; Increase fence height at Riverview; Add shade structure at Marsh Creek; Upgrade CCTV system at Balboa; GMIII playground enhancement
<b>TOTAL CONSTRUCTION (6g)</b>	<b>1,169,752.00</b>	<b>450,202.00</b>	<b>1,619,954.00</b>	
<b>h. OTHER (Object Class 6h)</b>				
1. Building occupancy Costs/Rents & Leases			-	
2. Utilities, Telephone			-	

**EHSD - COMMUNITY SERVICES BUREAU**

**2020 CARRYOVER OF UNOBLIGATED FUNDS**

<b>Object Class Categories</b>	<b>HEAD START</b>	<b>EARLY HEAD START</b>	<b>FY20 TOTAL</b>	<b>REMARKS ( based on submission by Programs unit)</b>
3. Building & Child Liability Insurance			-	
4. Building Maintenance/Repair and Other Occupancy Costs	125,000.00	130,000	255,000.00	Maintenance and repair at centers including rust, emerging safety factors (corrective actions), new locking cabinets
5. Incidental Alterations/Renovations			-	
5. Local Travel			-	
6. Nutrition Services			-	
Child Nutrition Costs			-	
CCFP and USDA Reimbursements			-	
7. Parent Services			-	
Parent Power Program	2,000.00	5,000	7,000.00	Parent engagement compenent to CSB Reads: Books for families, branded bags to hand out with books, funds to host reading nights
8. Accounting & Legal Services & Data Services			-	
9. Publications/Advertising/Printing			-	
Recruitment (billboards, advertising, etc.)	15,877.00	29,123	45,000.00	Recruitment strategy to reduce staff vacancies and increase child enrollment
10. Training or Staff Development			-	
Mics. Conferences			-	Upcoming conferences
Family & Cultural Engagement Conference	12,000.00	12,000	24,000.00	For 6 attendees
Train the Trainer-Trauma-Responsive Institute for Authorization	2,000.00	2,000	4,000.00	For one attendee (ASA III)
Fall Leadership Institute	14,000.00	14,000	28,000.00	Approx. cost-8 attendees
Parent and Family Engagement Conference	10,500.00	10,500	21,000.00	Approx. cost-6 attendees
Disarming Micro Agression (training)	4,500.00		4,500.00	Training for 15 staff
Make Parenting A Pleasue Staff trainings	5,000.00	5,000	10,000.00	Make Parenting A Pleasure curriculum set for each CSAM (\$1200 each) & training for 2 CSAMs (\$400 each), incentives for parent participation
11. Other			-	
Installation of electrical upgrade for HS sites	200,000.00		200,000.00	Electrical upgrades in order for sites to have the capacity to support high-efficiency equipment such as dishwashers
Vehicle Operating/Maintenance & Repair	30,000.00	10,000	40,000.00	Upkeep for current Head Start vehicles
Equipment Maintenance Repair & Rental	50,000.00	10,978	60,978.00	Upkeep for current Head Start equipment
<b>TOTAL OTHER (6h)</b>	<b>470,877.00</b>	<b>228,601</b>	<b>699,478.00</b>	
<b>i. TOTAL DIRECT CHARGES (Sum of Line 6a-6h)</b>	<b>2,406,062.00</b>	<b>983,803</b>	<b>3,389,865.00</b>	
<b>j. INDIRECT COSTS</b>	-	-		Indirect Cost rate is 19.2% of Salaries
<b>k. TOTAL FEDERAL (ALL BUDGET CATEGORIES)</b>	<b>2,406,062.00</b>	<b>983,803</b>	<b>3,389,865.00</b>	

**EHSD - COMMUNITY SERVICES BUREAU**

**2021 HEAD START/EARLY HEAD START UNOBLIGATED FUNDS FOR CARRYOVER**

Object Class Categories	HEAD START	EARLY HEAD START	TOTAL	REMARKS ( based on submission by Programs unit)
<b>Unobligated balance for carryover</b>	<b>2,130,998</b>	<b>1,007,513</b>	<b>3,138,511</b>	
<b>EXPENDITURES</b>			-	
a. PERSONNEL (Object Class 6a)			-	
b. FRINGE BENEFITS (Object Class 6b)			-	
<b>TOTAL PERSONNEL AND FRINGE BENEFITS (6a &amp; 6b)</b>	-	-	-	
c. TRAVEL (Object Class 6c)			-	
<b>TOTAL TRAVEL (6c)</b>	-	-	-	
<b>TOTAL EQUIPMENT (6d)</b>	-	-	-	
e. SUPPLIES (Object Class 6e)				
3. Computer Supplies, Software Upgrades, Computer Replacement	350,000	100,000	<b>450,000</b>	PCs, laptops, Cloud enhancements
<b>TOTAL SUPPLIES (6e)</b>	<b>350,000</b>	<b>100,000</b>	<b>450,000</b>	
f. CONTRACTUAL (Object Class 6f)				
1. Adm Svcs (e.g., Legal, Accounting Temp Help)	75,000	50,000	<b>125,000</b>	Temporary agency staff to support with clerical duties and increase monitoring activities
<b>TOTAL CONTRACTUAL (6f)</b>	<b>75,000</b>	<b>50,000</b>	<b>125,000</b>	
<b>TOTAL CONSTRUCTION (6g)</b>	-	-	-	
h. OTHER (Object Class 6h)				
3. Building & Child Liability Insurance			-	
4. Building Maintenance/Repair and Other Occupancy Costs	1,257,000	680,000	<b>1,937,000</b>	Facility Improvements including conversion of 2 classrooms and play yards from preschool to toddler, facility upkeep (painting)
9. Publications/Advertising/Printing			-	
Marketing Campaign	100,000	100,000	<b>200,000</b>	Recruitment strategy to reduce staff vacancies and increase child enrollment
Grassroots Recruitment	18,000	20,000	<b>38,000</b>	Giveaways, handouts, other resources
10. Training or Staff Development			-	
Culture of Safety Initiative	330,998	57,513	<b>388,511</b>	Wellness, safety, supervision
State and Federal Trainings due to Covid regulations			-	
<b>TOTAL OTHER (6h)</b>	<b>1,705,998</b>	<b>857,513</b>	<b>2,563,511</b>	
<b>i. TOTAL DIRECT CHARGES (Sum of Line 6a-6h)</b>	<b>2,130,998</b>	<b>1,007,513</b>	<b>3,138,511</b>	
<b>j. INDIRECT COSTS</b>	-	-	-	
<b>k. TOTAL FEDERAL (ALL BUDGET CATEGORIES)</b>	<b>2,130,998</b>	<b>1,007,513</b>	<b>3,138,511</b>	



**Policy Council Meeting Minutes**  
Virtual Meeting



**Date:** 10/19/2022

**Time Convened:** 6:14 PM

**Time Terminated:** 8:06 PM

**Recorder:** Zully Acosta

TOPIC	RECOMMENDATION / SUMMARY																																																													
Review Desired Outcomes and Meeting Rules	Jasmine Cisneros, Volunteer, called the meeting to order at 6:14 PM. Juan Batiz, Volunteer, reviewed the desired outcomes and meeting ground rules.																																																													
Public Comment	None																																																													
Correspondence	None																																																													
Parent Recognition of Staff	<p>The following staff was recognized for going above and beyond in their work with the children and the families:</p> <ul style="list-style-type: none"> <li>Ms. Shawn Powers, Site Supervisor at Los Nogales and Ms. Patricia Moreno, Infant/Toddler Associate at Ambrose Center, were given a certificate and a book to acknowledge their dedication to the children and families.</li> </ul>																																																													
<b>Action:</b> Review and Consider approval of elected PC Executive Committee Officers	<p><b>Ana Araujo, Comprehensive Services Manager for Parent, Family and Community Engagement,</b> Reviewed the list for the PC Executive Officers all nominations for each position were seconded before voting took place. The 2022-2023 PC Executive Officers are as follows:</p> <ol style="list-style-type: none"> <li>Chair: Jasmine Cisneros</li> <li>Vice-Chair: Juan de Dios Batiz</li> <li>Secretary: Karen Medrano</li> </ol> <p><b>A motion to approve the 2022-2023 Executive Committee Officers was made by Deanna Carmona and seconded by Tuliisa Miller. The motion passed.</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="background-color: #cccccc;">Ayes</th> <th style="background-color: #cccccc;">Nays</th> <th style="background-color: #cccccc;">Abstentions</th> <th colspan="2" style="background-color: #cccccc;">Not Present</th> </tr> </thead> <tbody> <tr> <td>Amy Mockoski</td> <td>Juan Batiz</td> <td>Patricia De Queiroz</td> <td></td> <td></td> <td>Deniedre Henry</td> <td>Yvonne Ramirez</td> </tr> <tr> <td>Ana Maria Dempsey</td> <td>Karen Medrano</td> <td>Raquel Magana</td> <td></td> <td></td> <td>Jaylynn Leslie</td> <td>Zaraby Duran</td> </tr> <tr> <td>Charmaine Steptoe</td> <td>Lizeth Vazquez</td> <td>Rasheeta Flectcher</td> <td></td> <td></td> <td>Karen Franco</td> <td>Avile Cozette</td> </tr> <tr> <td>Deanna Carmona</td> <td>Lorena Mercham</td> <td>Tuliisa Miller</td> <td></td> <td></td> <td>Marcela Esparza</td> <td></td> </tr> <tr> <td>Debora Jimenez</td> <td>Maira Garcia</td> <td>Vilma Gaytan</td> <td></td> <td></td> <td>Natalia Moyotl</td> <td></td> </tr> <tr> <td>Devlyn Sewell</td> <td>Michelly Mendantta</td> <td></td> <td></td> <td></td> <td>Tiffany Marbray</td> <td></td> </tr> <tr> <td>Jasmine Cisneros</td> <td>Nalu Cavalcan</td> <td></td> <td></td> <td></td> <td>Teresa Munoz</td> <td></td> </tr> </tbody> </table>						Ayes			Nays	Abstentions	Not Present		Amy Mockoski	Juan Batiz	Patricia De Queiroz			Deniedre Henry	Yvonne Ramirez	Ana Maria Dempsey	Karen Medrano	Raquel Magana			Jaylynn Leslie	Zaraby Duran	Charmaine Steptoe	Lizeth Vazquez	Rasheeta Flectcher			Karen Franco	Avile Cozette	Deanna Carmona	Lorena Mercham	Tuliisa Miller			Marcela Esparza		Debora Jimenez	Maira Garcia	Vilma Gaytan			Natalia Moyotl		Devlyn Sewell	Michelly Mendantta				Tiffany Marbray		Jasmine Cisneros	Nalu Cavalcan				Teresa Munoz	
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**Action:** Approval of Slot Conversion and Reduction

**Nicholas Bryant, Interim Director and Dr. Easter Calvit, Deputy Director,** provided an overview of the Slot Conversion to increase Early Head Start funded enrollment and Reduction of Head Start funded enrollment for year 5.

Proposed Funded Enrollment Changes for 2023

- A continued need for full-day services to support families who are working, in school or seeking employment.
- An anticipated reduced need for preschool services resulting from expanded implementation of California's Transition Kindergarten, also known as Universal Pre-Kindergarten (UPK).
- A high need for affordable childcare services for infants and toddlers.



**A motion to approve of the Slot Conversion and Reduction was made by Juan Batiz and seconded by Karen Medrano. The motion passed.**

Ayes			Nays	Abstentions	Not Present	
Amy Mockoski	Jasmine Cisneros	Patricia De Queiroz	Marcela Esparza		Deniedre Henry	Yvonne Ramirez
Ana Maria Dempsey	Juan Batiz	Raquel Magana	Nalu Cavalcan		Jaylynn Leslie	Zaraby Duran
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Deanna Carmona	Lorena Mercham				Tiffany Marbray	
Debora Jimenez	Maira Garcia				Teresa Munoz	
Devlyn Sewell	Michelly Mendantta				Vilma Gaytan	

Subcommittee Membership Recruitment

**Ana Araujo, Comprehensive Services Manager for Parent, Family, and Community Engagement,** introduced the purpose of the subcommittees. CSB subcommittee coordinators provided a brief overview of the roles and responsibilities of each subcommittee in efforts to recruit participants.

**Parent representatives signed up for the following subcommittees:**

Program Services Subcommittee	Fiscal Subcommittee	Monitoring/Self-Assessment Ad-Hoc Subcommittee
<ul style="list-style-type: none"> <li>• Jasmine Cisneros</li> <li>• Juan Batiz</li> <li>• Karen Medrano</li> <li>• Maria Garcia</li> <li>• Marcela Esparza</li> <li>• Debora Jimenez</li> <li>• Rasheeta Fletcher**</li> </ul>	<ul style="list-style-type: none"> <li>• Jasmine Cisneros**</li> <li>• Devlyn Sewell</li> <li>• Karen Medrano</li> <li>• Rasheeta Fletcher</li> <li>• Tuliisa Miller</li> </ul>	<ul style="list-style-type: none"> <li>• Ana Maria Dempsey</li> <li>• Charmaine Steptoe</li> <li>• Deanna Carmona**</li> <li>• Debora Jimenez</li> <li>• Raquel Magana</li> <li>• Lorena Mercham</li> </ul>

	<b>Advocacy Ad-hoc Subcommittee</b> <ul style="list-style-type: none"> <li>• Amy Mockoski</li> <li>• Jasmine Cisneros</li> <li>• Juan Batiz**</li> <li>• Karen Medrano</li> <li>• Lizeth Vazquez</li> <li>• Rasheeta Fletcher</li> <li>• Avile Cozette</li> </ul>	<b>Bylaws Ad-hoc Subcommittee</b> <ul style="list-style-type: none"> <li>• Parliamentarian**</li> <li>• Jasmine Cisneros</li> <li>• Patricia De Queiroz</li> <li>• Rasheeta Fletcher</li> </ul>	
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**Action:** Consider Approval of Subcommittee Lead

**Jasmine Cisneros, PC Chair**, appointed the following Subcommittee leads:

**Program Services Subcommittee:** Rasheeta Fletcher  
**Fiscal Subcommittee:** Jasmine Cisneros  
**Monitoring/Self-Assessment Subcommittee:** Deanna Carmona  
**Bylaws Subcommittee:** Parliamentarian  
**Advocacy Subcommittee:** Juan Batiz

**A motion to approve the Subcommittee Leads was made by Juan Batiz and seconded by Karen Medrano. The motion was approved.**

Ayes			Nays	Abstentions	Not Present	
Amy Mockoski	Jasmine Cisneros	Nalu Cavalcan			Deniedre Henry	Yvonne Ramirez
Ana Maria Dempsey	Juan Batiz	Patricia De Queiroz			Jaylynn Leslie	Zaraby Duran
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Deanna Carmona	Maira Garcia	Tuliisa Miller			Natalia Moyotl	
Deborá Jimenez	Marcela Esparza				Tiffany Marbray	
Devlyn Sewell	Michelly Mendantta				Teresa Munoz	

**Action:** Consider Approval of September 28, 2022, Policy Council Minutes

The minutes of the September 28, 2022, Policy Council meeting were reviewed and no corrections were noted.

**A motion to approve the minutes from September 28, 2022, Policy Council meeting was made by Juan Batiz and seconded by Rasheeta Fletcher. The motion passed.**

Ayes			Nays	Abstentions	Not Present	
Amy Mockoski	Jasmine Cisneros	Patricia De Queiroz			Deniedre Henry	Yvonne Ramirez
Ana Maria Dempsey	Juan Batiz	Raquel Magana			Jaylynn Leslie	Zaraby Duran
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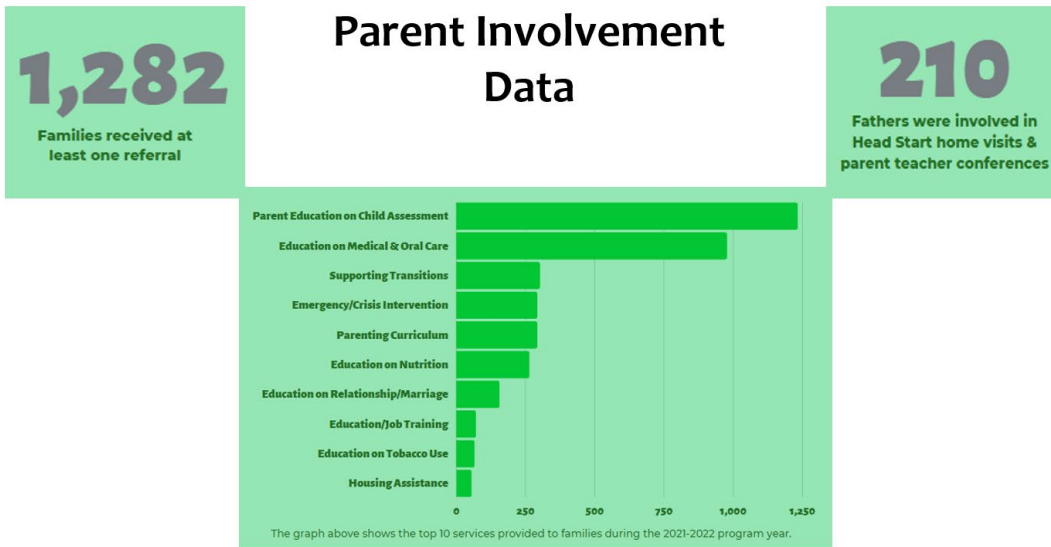


	Debora Jimenez	Michelly Mendantta				Tiffany Marbray	
	Devlyn Sewell	Nalu Cavalcan				Teresa Munoz	

<p><b>Administrative Reports</b></p> <ul style="list-style-type: none"> <li>• Interim Director</li> <li>• Interim Division Manager</li> <li>• Fiscal</li> </ul>	<p><b>Nicholas Bryant, Interim Director</b>, welcomed Policy Council representatives and thanked them for attending.</p> <p>Administrative updates:</p> <ul style="list-style-type: none"> <li>• Nicholas Bryant asked the Policy Council representatives for feedback to determine what type of information to present in future meetings.</li> </ul> <p><b>Amy Wells, Interim Division Manager</b>, reported:</p> <ul style="list-style-type: none"> <li>• The September enrollment was 48.41% for Head Start, 64.75% for Early Head Start and Early Head Start Child Care Partnership #2.</li> <li>• The September attendance was 82.52% for Head Start and Head Start Delegate, 79.73% for Early Head Start and Early Head Start Child Care Partnership #2.</li> </ul> <p>Program updates:</p> <ul style="list-style-type: none"> <li>• <b>Classroom Operations</b> <ul style="list-style-type: none"> <li>○ We welcome the return of indoor classroom volunteers! Please be sure to have the appropriate vaccinations and we would love to have you!</li> <li>○ Staff returned to eating with the children; modeling eating, taking correct portions, and having discussions at the table are all part of Family Style dining. Teacher’s masks will only be off as they eat.</li> </ul> </li> <li>• <b>Safety</b> <ul style="list-style-type: none"> <li>○ Just a reminder that safety is everybody’s concern. Please be sure to close all doors and half doors as you enter the sites.</li> <li>○ Please keep cell phones out of the classrooms.</li> <li>○ Got a great activity to share? Please do.</li> </ul> </li> <li>• <b>Wellness</b> <ul style="list-style-type: none"> <li>○ Community of Practice-The Reflective Supervision program for our staff will be providing a new component, which will be a community of practice where the coaches will facilitate a support group to create the space needed to approach challenges from a reflective lens, feel support from each other, and advocate and model reflective practice.</li> <li>○ Wellness coach will provide individualized services to staff and sites.</li> </ul> </li> <li>• <b>Lead Testing</b> <ul style="list-style-type: none"> <li>○ Completed for all Directly Operated sites; in compliance with CCL regulations.</li> <li>○ Replacing a few faucets at two sites.</li> </ul> </li> <li>• <b>Halloween Reminder</b> <ul style="list-style-type: none"> <li>○ Although we do not celebrate Halloween in any of our classrooms, we do know that it is a VERY exciting, intense celebration for many children and families.</li> <li>○ No costumes.</li> </ul> </li> </ul>
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	<ul style="list-style-type: none"> <li>○ Alternative ways to celebrate fall! Leaf rubbings, nature walks, nature prints, etc.</li> </ul> <p><b>Haydee Ilan, Accountant III</b>, presented the following financial reports:</p> <ul style="list-style-type: none"> <li>● <b>2021-2022 Head Start Program: August 2022</b>, year-to-date cash expenditures were \$9,257,495 YTD, representing 52% of the program budget.</li> <li>● <b>2021-2022 Early Head Start Program: August 2022</b>, year-to-date cash expenditures were \$3,631,884 YTD, representing 59% of the program budget.</li> <li>● <b>Credit Card expenditures</b> for all programs, including Head Start and Early Head Start, for <b>August 2022</b>, were \$7,950.13.</li> <li>● <b>Child and Adult Care Food Program: August 2022</b>, total meals served, including breakfast, lunch, and supplements, were 14,998.</li> </ul>
<p><b>Report:</b> Ongoing Monitoring</p>	<p><b>Amanda Cleveland, ASAIII</b>, provided an overview of the Ongoing Monitoring Report.</p> <p><b>Program Monitoring Activities for September:</b></p> <ul style="list-style-type: none"> <li>● Implementation of new/revised tools</li> <li>● Trends for September 2022</li> <li>● Weekly Meetings to review data</li> <li>● Quarterly Roundtable</li> </ul> <p>Implementation of new/revised tools to address the Quality Improvement Plan regarding Safety. Partners started implementing the tools in the month of October.</p> <p><b>Here are top trends for the month of September 2022:</b></p> <ul style="list-style-type: none"> <li>● Rust</li> <li>● Alarms/gates are in working order</li> <li>● Zoning maps (indoor &amp; outdoor) are posted</li> <li>● Health &amp; Safety component included in lesson plan</li> <li>● Parent Boards (Keeping them updated)</li> </ul> <p>CSB staff are having weekly meetings in reviewing the data and discussing corrective actions to address these areas.</p> <p>In November, we will have our first Quarterly Roundtable to review monitoring data. If you are interested joining, please email Ana.</p>
<p><b>Wellness Activity</b></p>	<p><b>Wellness Activity is tabled for the 11/16/22</b></p>
<p><b>Report:</b> 2021 Annual Report</p>	<p><b>Amanda Cleveland, ASAIII</b>, provided an overview of the Annual Report 2021-2022.</p> <p><b>Overview</b></p> <ul style="list-style-type: none"> <li>● Head Start Requirement <ul style="list-style-type: none"> <li>○ Head Start Act, Section 644(a)(2)</li> <li>○ Enrollment Data</li> <li>○ Child Outcome Data</li> </ul> </li> </ul>

- Parent Involvement Data
- Financial Data
- Recent Review Results
- Anything else we want to share!



## Parent Involvement Opportunities

Engagement Opportunities	Description
Policy Council	Policy Council is one part of the Head Start Governance structure. Parents and community members are encouraged to participate in an effort to provide guidance and decision making for Head Start programming using ongoing program data.
Fathering in 15	One of CSB Head Start's initiatives is to encourage father involvement. During the 2021/2022 program year, Fathering in 15 was introduced as a way to encourage this. This innovative curriculum provides 15 minute online webinars with information and strategies for fathers to use with their families.
Make Parenting a Pleasure	Make Parenting a Pleasure is a curriculum which encourages a strong home to school connection. Learning modules are provided to families via email and include tips and activities for parents to do with their children at home.

### Other Opportunities for Parent Involvement:

- Participating in the Family Partnership Agreement
- Participating in Site Parent Meetings
- Volunteering to organize a Parent Meeting or other site event
- Sharing an activity with your child's class (playing an instrument, reading aloud, leading an activity)
- Joining groups or classes hosted by CSB or a community partner

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**Report:** Head Start Eligibility

**Presentation is tabled for November 16, 2022, Policy Council Meeting.**

Site Reports

**Ambrose**

- Wellness Day for staff- September 7, 2022, staff enjoyed the getting to know you activities.
- Marcela Esparza has commitment as Ambrose Policy Council Rep and Anaisa Perez will be the Alternate Policy Council Rep.
- Children creative art activity -traffic lights and learn the colors and its meaning. Children are practicing the safety of pedestrian walking.
- Review the Pedestrian Safety during parent meeting on September 29, 2022.

**Bayo Vista**

- Bayo Vista is celebrating a good start to the new school year.
- New Surfaces were passed out to each room for the teaching staff to complete work on.
- Bayo Vista received a facelift. The outside of the building was cleaned and painted.
- Toddler Classroom Room#2 is exploring art and painting with different materials.
- No special guest at this time.
- Bayo Vista Preschool families received information about COVID-19 vaccines for young children and each family received a COVID19 test to take home.

**GM III**

- Site Supervisors helped recruit new Policy Council Representatives for GMIII; we are still in need of more parent volunteers to represent our school site!
- CSB Reads book bag distribution has been underway for a while and children are very much enjoying the stories that are being read to them. Parents, keep up the great work!
- There are no facility improvements at this time.
- Classroom #7 is working on asking for what you need and want; Classroom # 3 is doing a Balls project; Classroom #10 is doing a unit of study involving building different objects.
- There were no special guests at this time due to COVID-19.

Fall Family Day at the Richmond Public Library Flyers distributed to all families. **GMC**

- For the teacher's lounge area they got two kitchen tables and chairs
- Bella Merrill - Librarian, Early Literacy Outreach Services for CONTRA COSTA COUNTY LIBRARY came to read to the children and sing songs.

**Lavonia Allen**

- We re-opened room # 2 and are getting ready to accept new students.
- Both rooms have been updated and look wonderful; we successfully welcomed parents back into the center to drop off and pick up.
- We are all busy getting to know each other and the expectations of the classrooms.
- On September 17, there was a community event at the Ambrose garden.

**Los Arboles**

- Los Arboles successfully elected our parent committee on September 22, 2022. Pedestrian safety training was conducted for parents on the same day of the election and each parent received a booklet about pedestrian safety.
- CSB's Program wide-expectations posters were posted in the lobby and in each classroom to be shared with families.
- Children are working on the Tree project; they are observing, drawing and collecting leaves to make collages. They are also studying the roots, branches, and fruits of trees.
- Friday resources were emailed to parents.

**Los Nogales**

- Los Nogales would like to welcome and celebrate our new Policy Council Representative Charmaine Steptoe.
- For September both classrooms have been working on Pedestrian Safety with the children. Classroom # 1 is also doing a project about dinosaurs.
- Our special guest would be our parents. We are excited that parents are allowed back into the classroom. We are welcoming them for the special guest that they are.
- Friday Flyers resources: Free or Low Cost Pre-School, Employment with CSB, Homeless Services, Free COVID-19 vaccines (library), resources, dental clinics, free bus passes, free money for students for college and more.

**Marsh Creek**

- New Master Teacher Indira Martin transferred from George Miller Concord to Marsh Creek.
- Both classrooms are currently doing creative curriculum beginning of year study.
- Bella from the Contra Costa Library came to read to the children.

	<ul style="list-style-type: none"> <li>• Specific resources were given to individual families as needed.</li> </ul> <p><b>Riverview</b></p> <ul style="list-style-type: none"> <li>• New Students to meet.</li> <li>• Both classrooms have been learning about safety rules both in and out of the classroom. Also, in October, they will all be starting a cars project.</li> </ul> <p><b>Balboa</b></p> <ul style="list-style-type: none"> <li>• Our school year is well underway, and the children have settled into their daily routine nicely. The classrooms that are open are full or will be full very soon.</li> <li>• We are excited to be able to bring back the Bay Area Discovery Museum, which will be visiting at the end of the month. We also have had a special guest in, Ron Pipa, Education Manager, coming to visit the classrooms to play his accordion for the children.</li> <li>• The staff have begun to meet with coaches again to grow their skills and tap into our great community support systems. We are also currently working on updating and refreshing our environments using the Infant /Toddlers Environment Rating Scale (ITERS) and the Early Childhood Environment Rating Scale (ECEERS), as a guidepost to ensure we meet all children's needs.</li> <li>• We have really been appreciating continuing to build our partnership with Early Childhood Mental Health to support some of the children and staff.</li> <li>• We have been working closely with Cameron School to make sure that all children who need it are getting assessed and children with current IEPs are getting updates as needed.</li> </ul>				
Announcements	<p>Ana Araujo, Comprehensive Services Manager for Parent, Family, and Community Engagement, provided the following announcements and resources (copies of resources were emailed to participants):</p> <ul style="list-style-type: none"> <li>• CSB Family Newsletter</li> <li>• Communication Survey/Interest Survey</li> <li>• 700 Form due 10-29-22 for New Policy Council Representatives</li> <li>• Subcommittees: <ul style="list-style-type: none"> <li>○ Program Services first meeting on November 2, 2022 @5:00 PM</li> <li>○ Fiscal first meeting on November 16, 2022 @5:00 PM</li> </ul> </li> <li>• Leadership Training on November 10, 2022, from 9:30 AM to 12:00 PM</li> <li>• Policy Council Meeting Survey Poll – In Person or Virtual Meetings</li> </ul>				
Meeting Evaluation	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center; border: none;"><u>Pluses / +</u></th> <th style="text-align: center; border: none;"><u>Deltas / Δ</u></th> </tr> </thead> <tbody> <tr> <td style="border: none;"> <ul style="list-style-type: none"> <li>• Great team supporting PC meeting</li> <li>• Full Subcommittee groups</li> <li>• Great participation</li> </ul> </td> <td style="border: none;"> <ul style="list-style-type: none"> <li>• None</li> </ul> </td> </tr> </tbody> </table>	<u>Pluses / +</u>	<u>Deltas / Δ</u>	<ul style="list-style-type: none"> <li>• Great team supporting PC meeting</li> <li>• Full Subcommittee groups</li> <li>• Great participation</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
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