

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)).

Agenda

Group/Meeting Name: CSB Policy Council Meeting	
Date: August 16, 2023	Time: 6:00 PM – 8:30 PM
Meeting Location: 500 Ellinwood Way, Pleasant Hill, CA	
Purpose: 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 aaarajuo@ehsd.cccounty.us or you may contact the Federal Information Relay Service at 1-800-877-8339 for Teletypewriter communication assistance.

Desired Outcome: By the end of this meeting, we will have:
1-2. Agreement on desired outcomes and ground rules so that our meeting is productive.
3. An awareness of CSB correspondence so that we are all informed of current notifications.
4. 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.
5. A wellness activity to open communication and enhance overall wellbeing.
6. Parent Recognition of Staff Excellence Award presentation to validate employee dedication and uniqueness while working with children and families.
7. An Approval to extend the Head Start and Early Head Start project period of January 1, 2023 to June 30, 2024.
8. An Approval of Early Head Start and Head Start 2022 Carryover Funds.
9. An approval of the 2023-2024 CSB Planning Calendar which provides guidance on internal, and external timelines for requirements and best practices of CSB programs.
10. A review and approval of May 17, 2023 Policy Council Minutes.
11. Administrative Reports: An understanding of the monthly updates and approvals to ensure ongoing communication and necessary actions take place for seamless program operation.
12. An understanding of the Community Assessment to enhance our understanding of the strengths and needs in our community.
13. An understanding of the 2022-2023 Period 2 Semi-Annual Monitoring report so that we are informed of our strengths and areas for improvement.
14. An understanding of subcommittee updates so that representatives are informed of subcommittee discussions and outcomes.
15. An understanding of the 12 Month Underenrollment Plan to gain insight of strategies being utilized to reach full enrollment.
16. Recognition of the 2021-2022 Policy Council as this is the last meeting for the program year.
17. An understanding of Site Reports so that we may celebrate our co-parenting and partnership-building efforts.
18. Heard announcements so that we may be informed of Bureau news and/or available community resources.
19. A Meeting Evaluation so that we may review our strengths and make any improvements as needed.

What (Content)	How (Process)	Who	Time (Minutes)
1. Review Desired Outcomes	Present Clarify Check for understanding	Juan Batiz	1
2. Meeting Ground Rules	Present Clarify Check for understanding	Tuliisa Miller	1
3. Correspondence	Present Clarify	Karen Medrano	1
4. Public Comment	Present	Public	2
5. Wellness Activity	Present Clarify	Jasmine Cisneros	6
6. Parent Recognition of Staff Excellence Award Recognition	Present Clarify	Jasmine Cisneros	5
7. Action: Approve EHS and HS Extension Grant	Present Clarify Check for understanding Check for Agreement	Sarah Reich (Reserve 3 minutes for roll call)	10
8. Action: Approve EHS and HS 2024 Carryover Funds	Present Clarify Check for understanding Check for Agreement	Sarah Reich (Reserve 3 minutes for roll call)	10
9. Action: Approve 2023-2024 Planning Calendar	Present Clarify Check for understanding Check for Agreement	Christina Reich (Reserve 3 minutes for roll call)	10
10. Action: Consider approval of May 17, 2023 Policy Council Minutes	Present Clarify Check for understanding Check for Agreement	Karen Medrano (Reserve 3 minutes for roll call)	5
11. Administrative Reports: CSB Interim Director	Present Clarify Check for understanding	Sung Kim	5
Administrative Reports: Division Manager	Present Clarify Check for understanding	Amy Wells	5
Administrative Reports: Fiscal	Present Clarify Check for understanding	Haydee Ilan	5
12. Report: Community Assessment	Present Clarify Check for understanding	Christina Reich	15
13. Report: Semi Annual Monitoring	Present Clarify Check for understanding	Amanda Cleveland	15

14. Report: Subcommittee Updates	Present Clarify Check for understanding	Subcommittee Leads	4
15. Presentation: Enrollment Plan	Present Clarify Check for Understanding	Sarah Reich	15
16. Recognition: 2022 -2023 Policy Council Recognition	Present	Michelle Mankewich	20
17. Site Reports	Present Clarify Check for Understanding	Site Representatives	8
18. Announcements	Present Clarify Check for understanding	Christina Reich Michelle Mankewich	5
19. Meeting Evaluation	Plus/Delta	Volunteer	2

PUBLIC ACCESS AND PUBLIC COMMENT INSTRUCTIONS:

The public may attend this meeting in person at the above location. The public also may attend this meeting remotely via Zoom or call-in. Login information and call-in information is provided below.

- HOW TO JOIN THE MEETING VIA ZOOM:
Zoom Meeting ID: 870 4513 5129
- HOW TO JOIN THE MEETING VIA CALL-IN:
Conference Call: USA 8882780254 (US Toll Free) Conference Code: 379008

HOW TO PROVIDE PUBLIC COMMENT:

Persons who wish to address the CSB Policy Council during public comment on matters within the jurisdiction of the CSB Policy Council that are not on the agenda, or who wish to comment with respect to an item on the agenda, may comment in person, via Zoom, or via call-in. Those participating in person should come to the podium when called upon. Those participating via Zoom should indicate they wish to speak by using the "raise your hand" feature in the Zoom app. Those calling in should indicate they wish to speak by pushing *9 on their phone.

All public comments will be limited to 2 minutes per speaker.

For assistance with remote access contact: (925) 864-0837

Public comments may also be submitted before the meeting by email at aaaraujo@ehsd.cccounty.us or by voicemail at (925) 864-0837.

Comments submitted by email or voicemail will be included in the record of the meeting but will not be read or played aloud during the meeting



ADMINISTRATION FOR
CHILDREN & FAMILIES

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

June 29, 2023

Grant No. 09CH010862

Dear Head Start Grant Recipient:

An application for funding for the upcoming budget period must be submitted by October 1, 2023.

The following table reflects the annual funding and enrollment levels available to apply for:

Funding Type	Head Start	Early Head Start
Program Operations	\$17,135,886	\$12,133,476
Training and Technical Assistance	\$173,345	\$219,204
Total Funding		\$29,661,911

Program	Head Start	Early Head Start
Federal Funded Enrollment	1,149	623

Period of Funding: 01/01/2024 - 06/30/2024

This grant has been designated for competition. A continuation application that reflects annual levels in the table above must be submitted; however, if the period of funding is less than 12 months, the award will be prorated accordingly. In the application, please indicate sufficient amount(s) needed to operate the grant for this period. This amount will be subject to negotiation with the Office of Head Start. The remaining balance will be available to the successful awardee for the designated service area.

Application Submission Requirements

The application must be prepared and submitted in accordance with the *Head Start Grant Application Instructions with Guidance, Version 3 (Application Instructions)* for a baseline application. It must be submitted on behalf of the Authorizing Official registered in the HSES.

Incomplete applications will not be processed.

Application Instructions are available on the home page of HSES. Please review the instructions carefully prior to preparing the application. Submission guidance can be found in the "Resources" section of the HSES.

Please contact Chris Pflaumer, Head Start Program Specialist, at 415-437-8445 or chris.pflaumer@acf.hhs.gov or Joanna Chan, Grants Management Specialist, at 415-437-8421 or joanna.chan1@acf.hhs.gov with questions regarding the *Application Instructions*.

For assistance submitting the application in HSES, contact help@hsesinfo.org or 1-866-771-4737.

Funding is contingent upon the availability of federal funds and satisfactory performance under the terms and conditions of the Head Start grant in the current budget period.

Program Improvement (One-Time) Requests

Grant recipients encountering program improvement needs that cannot be supported by the agency budgets or other resources are invited to apply for one-time funding. This funding must be applied for separately through the appropriate supplemental amendment type in HSES. Program Improvement requests generally include but not limited to facility projects (construction, purchase, or major renovations requiring 1303 applications or minor repairs and enhancements). Program improvement requests are prioritized and funded based on funding availability, and may require additional time before a final decision. For questions regarding program improvement needs and requests, please contact the regional office.

Thank you for your cooperation and timely submission of the grant application.

Sincerely,

/Cynthia Yao/

Cynthia Yao
Regional Program Manager
Office of Head Start

**Contra Costa County Employment & Human Services Department
Community Services Bureau
Head Start Program 6-Month Extension Application**

**EXECUTIVE SUMMARY
INCOMING FUNDS NARRATIVE STATEMENT**

1. PROJECT/PROGRAM TITLE. Head Start Program Grant Extension Application for Budget Period 1/1/24 through 6/30/24.

2. FUNDING AGENCY. Department of Health and Human Services, Administration for Children and Families (ACF), Office of Head Start (OHS).

3. SUBMITTAL STATUS. This is a submission of application for an extension of the Year Five grant period.

4. PROPOSED TERM. Funding must be requested annually. The current year five grant period end date of 12/31/23 would be extended to 6/20/24.

5. CURRENT FUNDING. Funding Start is provided by federal dollars. Contra Costa County, as Grantee, is required to generate a 25% non-federal match of the total federal budget, which may be in cash or in-kind contributions, fairly valued.

6. FUTURE FUNDING. A competitive application for grant funding must be submitted in accordance with the Notice of Funding Opportunity.

7. BUDGET SUMMARY (estimate):

Budget Categories:	Basic Grant	T/TA	TOTAL
Personnel	2,453,387		2,453,387
Fringe Benefits	1,647,371		1,647,371
Travel	5,000		5,000
Equipment	50,000		50,000
Supplies	200,000		200,000
Contractual	2,135,807	67,307	2,203,114
Other	1,605,327	19,367	1,624,694
Sub-Total of Direct Charges	8,096,893		8,183,566
Indirect Costs	471,050		471,050
Total Federal Amount Requested	8,567,943	86,673	8,654,616
Non-Federal Share	2,141,986	21,668	2,163,654
Total Federal and Non-Federal	10,709,929	108,342	10,818,271

**Contra Costa County Employment & Human Services Department
Community Services Bureau
Early Head Start Program 6-Month Extension Application**

**EXECUTIVE SUMMARY
INCOMING FUNDS NARRATIVE STATEMENT**

1. PROJECT/PROGRAM TITLE. Early Head Start Program Grant Extension Application for Budget Period 1/1/24 through 6/30/24.

2. FUNDING AGENCY. Department of Health and Human Services, Administration for Children and Families (ACF), Office of Head Start (OHS).

3. SUBMITTAL STATUS. This is a submission of application for an extension of the Year Five grant period.

4. PROPOSED TERM. Funding must be requested annually. The current year five grant period end date of 12/31/23 would be extended to 6/20/24.

5. CURRENT FUNDING. Funding is provided by federal dollars. Contra Costa County, as Grantee, is required to generate a 25% non-federal match of the total federal budget, which may be in cash or in-kind contributions, fairly valued.

6. FUTURE FUNDING. A competitive application for grant funding must be submitted in accordance with the Notice of Funding Opportunity.

7. BUDGET SUMMARY (estimate):

Budget Categories:	Basic Grant	T/TA	TOTAL
Personnel	1,679,621		1,679,621
Fringe Benefits	841,287		841,287
Travel	5,000		5,000
Equipment	50,000		50,000
Supplies	124,250		124,250
Contractual	1,148,812	74,025	1,222,837
Other	2,056,241	35,577	2,091,818
Sub-Total of Direct Charges	5,905,211	109,602	6,014,813
Indirect Costs	161,527		161,527
Total Federal Amount Requested	6,066,738	109,602	6,176,340
Non-Federal Share	1,516,684	27,401	1,544,085
Total Federal and Non-Federal	7,583,422	137,003	7,720,425

EHSD - COMMUNITY SERVICES BUREAU

2022 HEAD START/EARLY HEAD START UNOBLIGATED FUNDS FOR CARRYOVER

Object Class Categories	HEAD START	EARLY HEAD START	T/ TA	TOTAL
Unobligated balance for carryover	3,367,051	1,803,741	27,803	5,198,595
EXPENDITURES				
a. PERSONNEL (Object Class 6a)	2,226,241	1,198,744		3,424,985
b. FRINGE BENEFITS (Object Class 6b)				
TOTAL PERSONNEL AND FRINGE BENEFITS (6a & 6b)	2,226,241	1,198,744	-	3,424,985
e. SUPPLIES (Object Class 6e)				
Classroom Supplies to support Climate Change Initiative	13,000	7,000		20,000
Dividers and furniture to divide toddler classroom		12,000		12,000
3. Computer Supplies, Software Upgrades, Computer Replacements	65,000	35,000		100,000
Laptops	71,500	38,500		110,000
TOTAL SUMINISTROS (6e)	149,500	92,500	-	242,000
f. CONTRACTUAL (Object Class 6f)				-
CLOUDS App software Customization	247,834	112,166		360,000
New contractor start-up (CC College)	3,250	1,750		5,000
TOTAL CONTRACTUAL (6f)	251,084	113,916	-	365,000
Major construction	498,803	268,585		767,388
TOTAL CONSTRUCCIÓN (6g)	498,803	268,585	-	767,388
h. OTHER (Object Class 6h)				
Staff and Child Recruitment Activities	6,500	3,500		10,000
10. Training or Staff Development	81,848	44,071	27,803	153,722
Policy Council Meeting Meals	4,550	2,450		7,000
Policy Council/ Board of Supervisors Joint Training	6,500	3,500		10,000
Wellness Initiatives	142,025	76,475		218,500
TOTAL OTHER (6h)	241,423	129,996	27,803	399,222
i. TOTAL DIRECT CHARGES (Sum of Line 6a-6h)	3,367,051	1,803,741	27,803	5,198,595
j. INDIRECT COSTS				
k. TOTAL FEDERAL (ALL BUDGET CATEGORIES)				



Policy Council Meeting Minutes
 Location: 500 Ellinwood Way, Pleasant Hill, CA

Date: 5/17/2023

Time Convened: 6:24 PM

Time Terminated: 8:32 PM

Recorder: Lyneth Hernandez

TOPIC	RECOMMENDATION / SUMMARY					
Review Desired Outcomes and Meeting Rules	Jasmine Cisneros, PC Chair, called the meeting to order at 6:24 PM and Juan Batiz PC Vice Chair reviewed the desired outcomes. Tu'Liisa Miller, Parliamentarian reviewed the meeting ground rules.					
Wellness Activity	Policy Council Representatives participated in a wellness activity by sharing "What are some challenges you have had to face"					
Public Comment	None					
Correspondence	None					
Parent Recognition of Staff	Tabled to June 21, 2023 Policy Council meeting					
Action: Approval of the CSB Admissions Priorities / Selection Criteria 2023-2024 Program Year	<p>Tracy Lewis, Administrative Services Assistant II Reviewed the CSB Admissions Priorities / Selection Criteria 2023-2024 Program Year Head Start Performance Standard 1302.14 (a)(1) mandates that the program set criteria, based on our Community Assessment, that define the types of children and families who will be given priority for recruitment and selection. Kindergarten is available in all communities that we serve. Due to the community need for full-day, full-year services, and the mandate that the Head Start & Early Head Start Program collaborate for full-day services, CSB has adopted the following selection criteria presented in order of priority, which also meets the regulations of our partner, the California Department of Education and California Department of Social Services.</p> <table border="1" data-bbox="390 932 1921 1302"> <thead> <tr> <th data-bbox="390 932 898 1040"> INFANTS & TODDLERS (Aged 0-3, including pregnant women) </th> <th data-bbox="898 932 1921 1040"> PRE-SCHOOL (Aged 3-5) </th> </tr> </thead> <tbody> <tr> <td data-bbox="390 1040 898 1302"> Transfers for children <i>currently enrolled</i> in Early Head Start and California Childcare and Development programs will be accommodated before enrolling any new children. Siblings in a currently enrolled family may be given priority. </td> <td data-bbox="898 1040 1921 1302"> Requested transfers for children <i>currently enrolled</i> in Head Start and California State Preschool Programs (CSPP) will be accommodated before enrolling any new children. Siblings in a currently enrolled family may be given priority. </td> </tr> </tbody> </table>		INFANTS & TODDLERS (Aged 0-3, including pregnant women)	PRE-SCHOOL (Aged 3-5)	Transfers for children <i>currently enrolled</i> in Early Head Start and California Childcare and Development programs will be accommodated before enrolling any new children. Siblings in a currently enrolled family may be given priority.	Requested transfers for children <i>currently enrolled</i> in Head Start and California State Preschool Programs (CSPP) will be accommodated before enrolling any new children. Siblings in a currently enrolled family may be given priority.
INFANTS & TODDLERS (Aged 0-3, including pregnant women)	PRE-SCHOOL (Aged 3-5)					
Transfers for children <i>currently enrolled</i> in Early Head Start and California Childcare and Development programs will be accommodated before enrolling any new children. Siblings in a currently enrolled family may be given priority.	Requested transfers for children <i>currently enrolled</i> in Head Start and California State Preschool Programs (CSPP) will be accommodated before enrolling any new children. Siblings in a currently enrolled family may be given priority.					

	<ol style="list-style-type: none"> 1. Child Protective Services / Child At Risk referrals or in ♦ Foster care 2. Children from families from the lowest income according to the income ranking <ol style="list-style-type: none"> a. When 2 or more have the same ranking then infants/toddlers with disabilities (IEP or IFSP) take priority b. If there is no family of the same priority with a child with exceptional needs, the family of the same priority in which the primary home language is a language other than English shall be admitted first. c. If there is no family of the same priority in which the primary home language is a language other than English, the family of the same priority that has been on the waiting list for the longest time shall be admitted first. 	<ol style="list-style-type: none"> 1. 3 or 4 year olds with Child Protective Services / At Risk referrals or in ♦ Foster Care 2. 3 or 4 year olds with disabilities (after the set aside 10% has been filled) w/incomes below the eligibility guidelines 3. 4 year olds not enrolled in Transitional Kindergarten (TK) <ol style="list-style-type: none"> a. Part Day only: Children enrolled in CSPP as a 3 year old b. Lowest income according to the income ranking <ol style="list-style-type: none"> i. When 2 or more have the same ranking then those with the Dual Language Learner designation take priority ii. If no Dual Language Learner then whomever has been on the waiting list the longest 4. 3 year olds Lowest income according to the income ranking <ol style="list-style-type: none"> a. When 2 or more have the same ranking then those with the Dual Language Learner designation take priority b. If no Dual Language Learner then whomever has been on the waiting list the longest 5. 3 or 4 year olds from families with incomes no more than 15% above the income guideline. <ol style="list-style-type: none"> a. 4 year olds with exceptional needs (after the set aside % has been met) then 3 year olds with exceptional needs b. 4 year olds without exceptional needs before 3 year olds without exceptional needs <p>After all other eligible children have been enrolled:</p> <ol style="list-style-type: none"> 6. Full day only: 3 or 4 year olds that meet eligibility criteria without having a need for services <ol style="list-style-type: none"> a. Lowest income ranking <ol style="list-style-type: none"> i. When 2 or more have the same ranking 4 year olds then 3 year olds 7. 3 or 4 year olds that live within the attendance boundaries of a qualified free and reduced price lunch school 8. Part day only: Children enrolling to provide expanded learning and care to TK enrolled children 	
Head Start and Early Head Start - Additional Priorities			
<ol style="list-style-type: none"> 1. ♦ Currently Homeless or Homeless within the last 18 months 2. ♦ Current TANF Recipient (cash aid) or within 24 months 3. Teen parents (EHS only) 			

A motion to approve the CSB Admissions Priorities / Selection Criteria 2023-2024 Program Year was made by Deanna Carmona and seconded by Raquel Magana The motion passed with 14 votes in favor.

Ayes			Nays	Abstentions	Not Present		
Amy Mockoski	Jenifer Garcia	Michelly Mendanha		Jasmine Cisneros	Lizeth Vazquez	Maira Garcia	Octavia Jefferson
Celia Limon del Ledesma	Juan Batiz	Raquel Magana			Blanca Colmenares	Marcela Esparza	Patricia De Queiroz
Cozette Avile	Joselyn Chininin Sanchez	Tuliisa Miller			Leslie Gallegos Cortes	Olga Rios	Yesica Hernandez
Deanna Carmona	Karen Medrano	Vilma Gaytan			Yocelyn Vicente	Jocelyn Vicente	
Devlyn Sewell	Lorena Mercham						

Action:
Approval of April 17, 2023 Policy Council Minutes

The April 17, 2023 Policy Council meeting minutes were reviewed and the following correction was made
Delete EHSD director sentence from Page 4 of 11.

A motion to approve the minutes from April 17, 2023, Policy Council meeting was made by Amy Mockoski and seconded by Lorena Mercham. The motion passed with 15 votes in favor.

Ayes			Nays	Abstentions	Not Present		
Amy Mockoski	Jasmine Cisneros	Lorena Mercham			Lizeth Vazquez	Maira Garcia	Octavia Jefferson
Celia Limon del Ledesma	Jenifer Garcia	Michelly Mendanha			Blanca Colmenares	Marcela Esparza	Patricia De Queiroz
Cozette Avile	Juan Batiz	Raquel Magana			Leslie Gallegos Cortes	Olga Rios	Yesica Hernandez
Deanna Carmona	Joselyn Chininin Sanchez	Tuliisa Miller			Yocelyn Vicente		
Devlyn Sewell	Karen Medrano	Vilma Gaytan					

Administrative Reports

- Executive Director Report
- CSB Director
- Division Manager
- Fiscal

Marla Stuart, EHSD Director had no announcement to the policy council.

Christa Reich, Division Manager reported for **Nicholas Bryant, Director:**

- We have requested an extension on our Quality Improvement Plan and the Office of Head Start granted it. We now have until July 14 to finalize the work on our systems.
- Last month, the request to provide childcare during the Policy Council was mentioned and staff are working on developing a charter in response to this request as it has many layers to consider. This charter will need your participation and feedback to be successful. We will update you on progress in these meetings as we work towards a solution.
- This brings me to my next point: when questions or issues are brought up in the meeting that are not part of the agenda, we will capture them in our next steps. Some larger issues might be placed on the next month's agenda, but smaller ones will be addressed in writing in a document that we will attached to your minutes as an addendum. Your ideas and questions are important and we want to honor them.

Amy Wells, Division Manager, reported:

Enrollment:

- The April enrollment was 64.84% for Head Start and 67.23% for Early Head Start and Early Head Start Child Care Partnership #2.
- The February attendance was 76.97% for Head Start and Head Start Delegate and 82.12% for Early Head Start and Early Head Start Child Care Partnership #2.

Monitoring:

- The Monitoring completion rates for April 2023 were 99.1% for Daily Facility Checklist, 99.2% for Daily Health and Safety Classroom Checklist, 99% Daily Teacher Playground Safety Checklist, and 91% for the Monthly Playground Safety Checklist. The Compliance Rate for CSB Child and Safety Transition was 96.25% and 93.13 for On-Site Content Area Compliance Checklist
- New Update: Content Area Managers revised and completed file reviews for one site (100%). Per feedback, tool will be condensed even further for next Program Year.


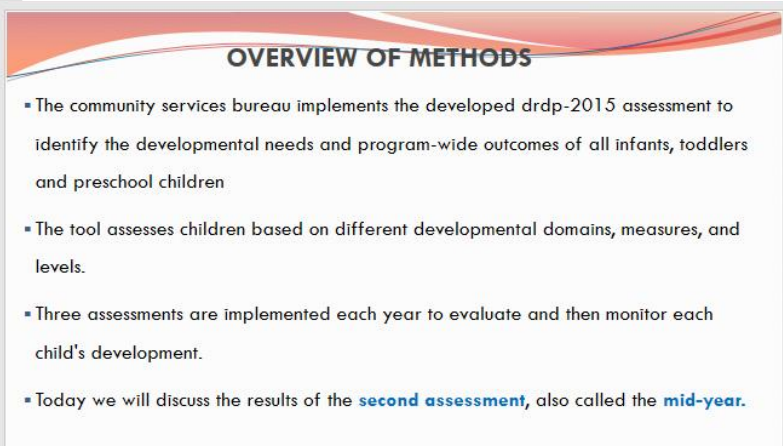
Trends across Tools:

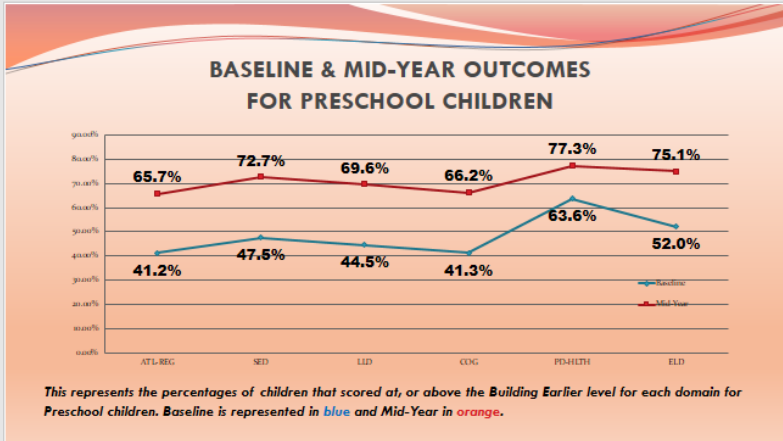
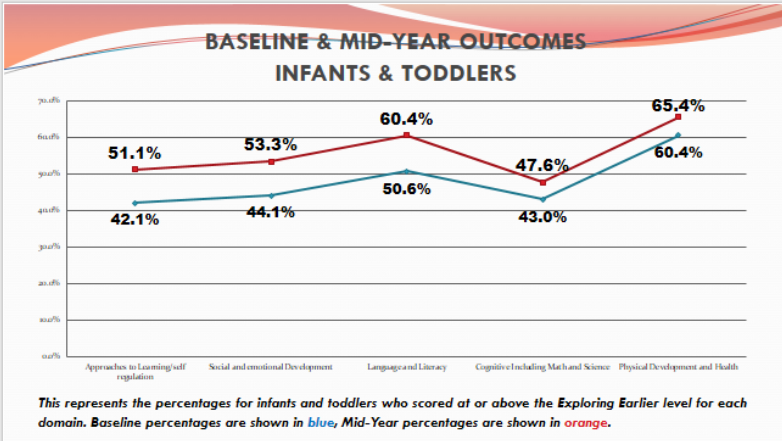
- 100% of CSB Child & Safety Transition corrections have been treated by Sites.
- Top non-compliances are: Safe Environments are evident: clean, no hazards, uncluttered walls (from postings) and uncluttered tops of shelves.
- Environments are free of rust; same non-compliances are reported until the correction is complete
- Related to Parent Boards to ensure classrooms displays current correspondence from Office of Head Start, minutes from previous Parent Meetings, current resources for parent engagement and employment opportunities and materials are translated as needed.

Presented Mini PIR:

Early Head Start		
A.10g Cumulative Enrollment of Children	477	
C.7 Number of all children who are up-to-date on a schedule of age-appropriate preventive and primary health care, according to the relevant state's EPSDT schedule for well child care.	138	28.93%
C.8a Of these, the number who have received or are receiving medical treatment.	67	14.05%
C.1.a Number enrolled in Medicaid and /or CHIP	431	90.36%
C1 Number of all children with health insurance	473	99.16%
C.25 Number of children enrolled in the program who had an Individualized Family Service Plan (IFSP), at any time during the enrollment year, indicating they were determined eligible by the Part C Agency to receive early intervention services the Individuals with Disabilities Education Act (IDEA)	13	2.73%
C.28 Number of all newly enrolled children who completed required screenings within 45 days for developmental, sensory and behavioral concerns since last year's PIR was reported.	113	23.69%
C.45 Number of families that received at least one program services to promote family outcomes.	194	

Head Start		
A.12 Cumulative Enrollment	758	
C.7 Number of all children who are up-to-date (through the end of the program year) on a schedule of age-appropriate preventive and primary health care, according to the relevant state's EPSDT schedule for well child care.	393	51.85%
C.8a Of these, the number who have received or are receiving medical treatment.	148	19.53%
C.19 Number of all children, including those enrolled in Medicaid or CHIP, who have completed a professional dental examination during the program year.	571	75.33%
C19.a.1 Of these, the number of children who have received or are receiving dental treatment.	80	10.55%
C.1.a Number enrolled in Medicaid and /or CHIP	644	84.96%
C1 Number of all children with health insurance	756	99.74%
C.24 Number of children enrolled in the program who had an Individualized Education Program (IEP), at any time during the enrollment year, indicating they were determined eligible by the LEA to receive special education and related services	129	17.02%
C.28 Number of all newly enrolled children who completed required screenings within 45 days for developmental, sensory and behavioral concerns since last year's PIR was reported.	251	33.11%
C.45 Number of families that received at least one program services to promote family outcomes.	580	

	<p>Ali Vahidzadeh Accountant II, presented the following financial reports:</p> <ul style="list-style-type: none"> • 2021-2022 Head Start Program: March 2023, year-to-date cash expenditures were \$1,868,161 YTD, representing 25% of the program budget. • 2021-2022 Early Head Start Program: March 2023, year-to-date cash expenditures were \$606,657 YTD representing 25% of the program budget. • Credit Card expenditures for all programs, including Head Start and Early Head Start, for March 2023, were \$2,568.63 • Child and Adult Care Food Program: March 2023, total meals served, including breakfast, lunch, and supplements, were 19,944.
<p>Subcommittee Updates</p>	<p>No updates were reported</p>
<p>Report:</p> <ul style="list-style-type: none"> • 2nd DRDP and School Readiness Goal Updates 	<p>Amy Wells, Division Manager presented on the 2nd DRDP and School Readiness Goals updates.</p> <div data-bbox="380 716 1157 1159">  <p>MID-YEAR ASSESSMENT REPORT 2022-2023</p> <p>Program Services Committee Presentation April, 2023</p> </div> <div data-bbox="1199 716 1976 1159">  <p>OVERVIEW OF METHODS</p> <ul style="list-style-type: none"> ▪ The community services bureau implements the developed drdp-2015 assessment to identify the developmental needs and program-wide outcomes of all infants, toddlers and preschool children ▪ The tool assesses children based on different developmental domains, measures, and levels. ▪ Three assessments are implemented each year to evaluate and then monitor each child's development. ▪ Today we will discuss the results of the second assessment, also called the mid-year. </div>



FALL-WINTER PERFORMANCE INCREASE


	ATL-REG	SED	LLD	COG	PD-HLTH	ELD
INFANTS & TODDLERS	9.0%	9.2%	9.8%	4.6%	5.0%	N/A
PRESCHOOLERS	24.4%	25.3%	25.1%	24.8%	13.6%	23.2%
PRE-KINDERGARTENERS	29.9%	29.4%	29.9%	27.9%	19.4%	22.0%

- ### Intentional Teaching
- Individualized goals
 - Lesson plans
 - Activities/Materials
 - Using open-ended questioning
 - Encouragement

FAMILY ENGAGEMENT PRE-SURVEY RESULTS

Family Pre-survey Questions	Family Pre-survey Responses	Year End Goal
What Is Your Comfort Level In Supporting Their Child's Development In Feeding Themselves, And Learning About Nutrition And Healthy Food Choices?	62.93% Very Comfortable 28.04 Comfortable 7.79% Somewhat Comfortable 1.24% Uncomfortable	By June 2023, 65% Of All Preschool And Pre-kindergarten Families Will Have An Increased Comfort Level In Supporting Their Children's Knowledge About Nutrition And Healthful Food Choices
How Often Do You Talk With Their Child About Feeding Themselves, Nutrition And Healthy Food Choices At Home?	64.47% Very Often 22.01% Often And 12.89% Sometimes 31% Never	

QUESTIONS?



Purchase Procedures for Centers and classrooms project

Jessie Black, Assistant Director shared:


- Reviewed the purchasing procedures for when teaching staff need items to enhance the classroom
- Reviewed a sample Creative Curriculum Study letter for ways in which parents can be involved in the child's classroom by sharing things to enhance the curriculum
- Reviewed the action taken following the April PC meeting regarding the donation topic brought to light.

Site Reports

- **Ambrose**
 - Week of the young child, April 3 – 7, was celebrated with fun activities and participation of families, children and teachers.
 - The librarian, Ms. Bella shared her time with the children through music movements, and stories.
 - The side building by the shed area, rusted nails, foundation vents and water meter had been treated and repainted.
 - Gardening started.
- **Bayo Vista**
 - Bayo-Vista is celebrating a successful Week of the Young Child. Bayo-Vista also received lots of new fun activities and materials for the children to enjoy. One of the fun materials received is a butterfly activity where the children will experience caterpillars turning into butterflies.
 - We received a new dishwasher for the kitchen and copy machine for office.
 - Rust removed from preschool playground.
 - Room #3 is studying insects and Room #2 is gardening. For the week of the young child, the children in both rooms took part in a science activity where a bean was planted in a cotton ball, and placed in the windows of their classroom. The children observed daily as the beans sprouted.

- Mr. Derek Emmons from the Bayo-Vista Community Garden visited the center along with the Rodeo Fire Department.
- Bayo-Vista Preschool families received information from Friday flyers, Information for the Bayo-Vista Community Garden.
- George Miller
 - Week of April 3 – 7, we celebrated the week of the young child. Some of the activities we did were, a musical instrument parade, cultural day where the children dressed in the cultural clothes, splatter painted, painted rocks, and the fire department came to talk about fire safety.
 - Volunteer, Mr. Ron came to play the accordion for the children.
 - Fire department came to visit.
- George Miller III
 - GMIII celebrated Teacher Appreciation Week the week of May 8-12, with delicious food and goodie
 - We received, butterfly habitats for the classrooms!
 - Classroom #1, #3 and #8 completed - Kindergarten Readiness transitions.
 - Distributed flyers on Parental Superpower training for building parental resiliency, COPE flyer for fathers (parent ed. information), and Annual Literacy Festival Information.
- Lavonia Allen
 - Week of the Young Child on April 3 – 7 was a successful celebration with families, teachers and children.
 - We had a bubble machine for outside and hula-hoops, small footballs for children.
 - Children planted in small pots to watch and measured the plants grow.
 - Room #2 emergency door has new weather strip to prevent Insects from coming into the building.
 - Gardening and planting for spring special project.
 - Bella Merrill, Librarian had story time with the children.
 - Agenda from CSB Policy Council meeting posted and available for parents.
- Los Arboles
 - Los Arboles celebrated the Week of Young Child in April; Teachers planned many activities for this special event.
 - Monday, we invited Zumba coach to the center and danced with children. Tuesday, we had one of the parents come in and played music for children. Wednesday, we planted flowers and vegetables. Thursday, fire department visited the center and review fire safety with children. Friday, we had one of the parent setup the yard for carnival and children played games and took prizes home.
 - Fence installed to divide the playground between toddlers and preschool. Now Children can stay longer to enjoy outdoor play.
 - Fire Department visited the center and did Zumba with children.
 - Friday Resources where mailed to parents.
- Los Nogales

	<ul style="list-style-type: none"> ○ Los Nogales celebrated the Week of Young Child in April. Teachers planned many fun activities for this special event, such as crazy hair day, breakfast with parent day, PJ's day and on Friday, they had a fun carnival where the children played games and took prizes home. ○ Special guest Music & Movement with Nick Young (virtual). ○ Friday Resources were mailed to families. ● Marsh Creek <ul style="list-style-type: none"> ○ Our parent meeting/training was on Child Abuse Prevention. ○ Celebrated Week of the Young Child with variety fun activities. ○ Both classrooms are currently doing a study on Simple Machines. ○ Bella from Contra Costa Library came to read to the children. ○ Specific resources were given to individual families as needed. ● Riverview <ul style="list-style-type: none"> ○ We had our parade and we beat the rain by just minutes. ○ The classrooms are finishing their travel project and ready for something new. ○ This month's parent meeting focused on child abuse prevention. It was put on by the Early Childhood Mental Health Therapists and they provided great information and tips to the parents.
Menu Review	Michelle Mankewich, Administrative Services Assistant III. Tabled to June 21, 2023 Policy Council Meeting
Announcements	<p>Christina Reich, Division Manager, "Parking Lot", a place to note meeting issued not in agenda:</p> <ul style="list-style-type: none"> ● IEP Process ● Enrollment Plan ● Staff Applications Screening Process ● Bayo Vista Concerns ● Crescent Park Playground for Infants and Toddlers ● Crescent Park Needs a Way to Sterilize Bottles <p>Ana Araujo, Comprehensive Services Manager, provided the following announcements and resources (copy of resources were emailed to participants): Ana Araujo, Comprehensive Services Manager for Parent, Family, and Community Engagement, provided the following announcements and resources (copy of resources were emailed to participants):</p> <ul style="list-style-type: none"> ● CSB Connect Friday Flyers shared QR code to access weekly resources.

	<div data-bbox="480 139 989 500" data-label="Complex-Block"> <p>Let's CSB Connect from your cellphone!</p>  <ul style="list-style-type: none"> • Scan the QR Code with your cell phone • Select the bar menu button  • Select Public Announcements to link to CSB Friday Flyers. <p>Every Friday, family resources are posted containing information you might be interested in accessing.</p> <p>Check it out!</p> </div> <ul style="list-style-type: none"> • Handed out the Surviving Parenthood booklet a resource directory for Contra Costa County prepared by the Child Abuse Prevention Council of Contra Costa County. • May Policy Council – in-person meeting <ul style="list-style-type: none"> ○ Policy Council Executive Meeting and Program Services Subcommittees: June 7, 2023. ○ Policy Council Fiscal Subcommittee and Policy Council Business Meeting: June 21, 2023. 				
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%; text-align: center;"><u>Pluses / +</u></th> <th style="width: 50%; text-align: center;"><u>Deltas / Δ</u></th> </tr> </thead> <tbody> <tr> <td style="vertical-align: top;"> <ul style="list-style-type: none"> • Safe Space </td> <td style="vertical-align: top;"> <ul style="list-style-type: none"> • </td> </tr> </tbody> </table>	<u>Pluses / +</u>	<u>Deltas / Δ</u>	<ul style="list-style-type: none"> • Safe Space 	<ul style="list-style-type: none"> •
<u>Pluses / +</u>	<u>Deltas / Δ</u>				
<ul style="list-style-type: none"> • Safe Space 	<ul style="list-style-type: none"> • 				

Policy Council 8-16-23

Director's Report:

- **Introduction:** My name is Sung Kim and I have been appointed as the Interim Director for the Community Services Bureau. I have been with the county for 20 years, but I have not been in a capacity where I have worked with the Policy Council, so I am excited for this new opportunity in my journey with CSB. I welcome your suggestions and I am grateful to be here.
- **Federal Review – July 25 – 29:** We were reviewed on Governance, Fiscal, Ongoing Monitoring and Reporting by a team of 5 reviewers. At the end of the week, they said they received every document they asked for and we put our best effort forward. I'm proud of the team and look forward to hearing the outcome in 2-3 months.
- **Designation Renewal System:** CSB must compete for its next five-year grant and our grant application for that will be due in early November. Plans are underway to demonstrate that our program is the right program to run Head Start in Contra Costa County. We will be bringing the application to you for your approval in your October meeting.
- **2023 Self-Assessment – August 20 – September 1:** Every year we assess our program and we invite you, our parents and community, to help us evaluate our systems and services. If you have not signed up to be on the Self-Assessment, please let Ana know that you are interested. We need your participation.
- **Many Thanks:** As we end our program year, and say goodbye to some of you, I want to take this opportunity to thank each one of you for the hard work you are doing on behalf of Head Start and your families. We simply cannot do what we do without you. Good luck in your future endeavors!

SPANISH

PC Informe del Director:

- **Introducción:** Mi nombre es Sung Kim y he sido nombrado Director Interino de la Oficina de Servicios Comunitarios. He estado con el condado durante 20 años, pero no he estado en una capacidad en la que haya trabajado con el Consejo de Políticas, así que estoy emocionado por esta nueva oportunidad en mi viaje con CSB. Agradezco sus sugerencias y estoy agradecido de estar aquí.
- **Federal Review – 25 – 29 de julio:** Fuimos revisados en Gobernanza, Fiscal, Monitoreo Continuo y Reporte por un equipo de 5 revisores. Al final de la semana, dijeron que recibieron todos los documentos que pidieron y que hicimos nuestro mejor esfuerzo. Estoy orgulloso del equipo y espero escuchar el resultado en 2-3 meses.
- **Sistema de renovación de designación:** CSB debe competir por su próxima subvención de cinco años y nuestra solicitud de subvención para eso vencerá a principios de noviembre. Hay planes en marcha para demostrar que nuestro programa es el programa adecuado para dirigir Head Start en el condado de Contra Costa. Le llevaremos la solicitud para su aprobación en su reunión de octubre.
- **Autoevaluación 2023 – 20 de agosto – 1 de septiembre:** Cada año evaluamos nuestro programa y los invitamos a ustedes, nuestros padres y la comunidad, a ayudarnos a evaluar nuestros sistemas y servicios. Si no se ha inscrito para participar en la autoevaluación, hágale saber a Ana que está interesado. Necesitamos su participación.
- **Muchas gracias:** Al terminar nuestro año programático y despedirnos de algunos de ustedes, quiero aprovechar esta oportunidad para agradecer a cada uno de ustedes por el arduo trabajo que están haciendo en nombre de Head Start y sus familias. Simplemente no podemos hacer lo que hacemos sin ustedes. ¡Buena suerte en tus futuros esfuerzos!

MINI PIR AUGUST 2023

Head Start		
A.12 Cumulative Enrollment	488	
C.7 Number of all children who are up-to-date (through the end of the program year) on a schedule of age-appropriate preventive and primary health care, according to the relevant state's EPSDT schedule for well child care.	16	3.28%
C.8a The number who have received or are receiving medical treatment.	80	16.39%
C.19 Number of all children, including those enrolled in Medicaid or CHIP, who have completed a professional dental examination during the program year.	43	8.81%
dental treatment.	2	0.41%
C.1.a Number enrolled in Medicaid and /or CHIP	320	65.57%
C1 Number of all children with health insurance	381	78.07%
C.24 Number of children enrolled in the program who had an Individualized Education Program (IEP), at any time during the enrollment year, indicating they were determined eligible by the LEA to receive special education and related services	53	10.86%
C.28 Number of all newly enrolled children who completed required screenings within 45 days for developmental, sensory and behavioral concerns since last year's PIR was reported.	0	0.00%
C.45 Number of families that received at least one program services to promote family outcomes.	177	
Early Head Start		
A.10g Cumulative Enrollment of Children	360	
C.7 Number of all children who are up-to-date on a schedule of age-appropriate preventive and primary health care, according to the relevant state's EPSDT schedule for well child care.	8	2.22%
C.8a The number who have received or are receiving medical treatment.	26	7.22%
C.1.a Number enrolled in Medicaid and /or CHIP	282	78.33%
C1 Number of all children with health insurance	307	85.28%
C.25 Number of children enrolled in the program who had an Individualized Family Service Plan (IFSP), at any time during the enrollment year, indicating they were determined eligible by the Part C Agency to receive early intervention services the Individuals with Disabilities Education Act (IDEA)	4	1.11%
C.28 Number of all newly enrolled children who completed required screenings within 45 days for developmental, sensory and behavioral concerns since last year's PIR was reported.	0	0.00%
C.45 Number of families that received at least one program services to promot	81	

Completion Rates for Center Monitoring June 2023

Tool Completion Rates for Center Monitoring: June 2023

Tools	Overall Completion Rate	Overall Compliance Rate	Trends in Tools
Daily Facility Checklist	100%	99.5%	Rust concerns have decreased drastically.
Daily Health & Safety Classroom Checklist	100%	99.9%	No trending concerns for this checklist.
Daily Teacher Playground Safety Checklist	100%	98.5%	Trending concern is regarding play equipment being in good repair, issues due to rust.
Monthly Playground Safety Checklist	87.5%	99.9%	There was one concern this month which was immediately corrected.
*CSB Transition & Safety Checklist	45%	98%	Highest concern was safe environments in regard to clutter.
**On-Site Content Area Review	100%	96%	Areas with most concern are regarding Parent Boards needing updated information.

*CSB Transition & Safety Checklist is completed quarterly by management staff. This data is only from June 2023, and includes 38 classrooms from 18 sites.

**On-Site Content Area Review is completed 3x a year per classroom by CSMs; data shown is from monitoring period from January –April 2023.

Spanish.....

Porcentajes finales de los formularios de monitoreo de centros: junio de 2023

Formularios	Promedio general de conclusión	Promedio general de cumplimiento	Tendencias en los formularios
Lista de verificación diaria de las instalaciones	100%	99.5%	Las preocupaciones de óxido han disminuido drásticamente.
Lista de verificación diaria de salud y seguridad en el aula	100%	99.9%	No hay preocupaciones de tendencia para esta lista de verificación.
Lista de verificación diaria de seguridad del patio de recreo del maestro	100%	98.5%	La preocupación de tendencia es con respecto a que el equipo de juego esté en buen estado, problemas debido al óxido.
Lista mensual de verificación de seguridad en el patio de recreo	87.5%	99.9%	Hubo una preocupación este mes que fue corregida inmediatamente.
*Lista de verificación de transición y seguridad de CSB	45%	98%	La mayor preocupación eran los entornos seguros con respecto al desorden.
**Revisión del contenido de áreas del programa	100%	96%	Las áreas con mayor preocupación son las relacionadas con las Juntas de Padres que necesitan información actualizada.

*La lista de verificación de transición y seguridad de CSB es completada trimestralmente por el personal de administración. Estos datos son solo de junio de 2023 e incluyen 38 aulas de 18 sitios.

**La revisión del área de contenido en el sitio se completa 3 veces al año por aula por parte de los CSM; los datos mostrados son del período de monitoreo de enero a abril de 2023.

Completion Rates for Center Monitoring June 2023

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU

2023 HEAD START PROGRAM

BUDGET PERIOD JANUARY - DECEMBER 2023

AS OF MAY 2023

1	2	3	4	5	6
	Total Budget	Remaining Budget	Total YTD Actual	Should be 4.2% % YTD	Actual May-23
a. Salaries & Wages (Object Class 6a)					
Permanent 1011	4,549,494	2,895,826	1,653,668	36%	294,994
Temporary 1013	230,605	158,512	72,093	31%	15,516
a. PERSONNEL (Object class 6a)	4,780,099	3,054,339	1,725,760	36%	310,511
b. FRINGE BENEFITS (Object Class 6b)					
Fringe Benefits	2,957,678	1,828,082	1,129,596	38%	239,371
b. FRINGE (Object Class 6b)	2,957,678	1,828,082	1,129,596	38%	239,371
c. Travel (Object Class 6c)					
HS Staff	76,765	76,765	-	0%	-
c. TRAVEL (Object Class 6c)	76,765	76,765	-	0%	-
d. EQUIPMENT (Object Class 6d)	100,000	91,972	8,028	8%	4,814
e. SUPPLIES (Object Class 6e)					
1. Office Supplies	83,433	61,641	21,792	26%	8,267
2. Child and Family Services Supplies (Includesclass	245,000	233,881	11,119	5%	2,154
4. Other Supplies					
Health and Safety Supplies	1,000	1,000	-	-	-
Computer Supplies, Software Upgrades, Compute	800,000	615,925	184,075	23%	129,000
Health/Safety Supplies	5,000	5,000	-	0%	-
Mental helath/Diasabilities Supplies	1,500	1,500	-	0%	-
Employee Morale	36,500	36,457	43	0%	-
Household Supplies	7,500	7,500	-	-	-
TOTAL SUPPLIES (6e)	1,179,933	962,904	217,029	18%	139,420
f. CONTRACTUAL (Object Class 6f)					
1. Adm Svcs (e.g., Legal, Accounting, Temporary Coi	103,000	36,415	66,585	65%	-
2. Health/Disabilities Services	-	-	-	-	-
Health Consultant	64,500	40,221	24,279	38%	10,560
5. Training & Technical Assistance - PA11	-	-	-	-	-
Leadership Trainings/Seminars/Worshops	52,185	50,685	1,500	3%	-
Demogtaphic/Data Research	37,000	27,769	9,231	25%	-
Practice Based Coaching/Classroom Observatic	35,000	18,175	16,825	48%	4,927
Family Development Credential/Reflective Prac	15,000	8,757	6,243	42%	6,243
Reflective Supervision	55,000	55,000	-	0%	-
7. Delegate Agency Costs					
YMCA Delegate Agency PA22	2,413,936	2,413,936	-	0%	-
YMCA Delegate Agency PA20	8,000	8,000	-	0%	-
8. Other Contracts					
New Partnership	129,137	129,137	-	0%	-
KinderCare	42,976	41,104	1,872	4%	-
Tiny Toes	88,928	66,464	22,464	25%	-
YMCA-West	724,391	554,663	169,728	23%	169,728
YMCA-East	796,508	796,508	-	0%	-
f. CONTRACTUAL (Object Class 6f)	4,565,561	4,246,834	318,727	7%	191,458
g. CONSTRUCTION (Object Class 6g)	-	-	-	-	-
h. OTHER (Object Class 6h)					
2. Bldg Occupancy Costs/Rents & Leases	350,000	187,510	162,490	46%	31,522
(Rents & Leases/Other Income)	-	1,328	(1,328)	-	-
4. Utilities, Telephone	141,000	136,105	4,895	3%	17,367
5. Building and Child Liability Insurance	5,000	2,689	2,312	46%	(2,312)
6. Bldg. Maintenance/Repair and Other Occupancy	1,637,000	1,558,753	78,247	5%	7,113
8. Local Travel (55.5 cents per mile effective 1/1/20	20,000	17,154	2,846	14%	1,977
9. Nutrition Services					
Child Nutrition Costs	380,000	266,936	113,064	30%	35,025
(CCFP & USDA Reimbursements)	(60,000)	(23,824)	(36,176)	60%	(23,518)
13. Parent Services					
Parent Conference Registration - PA11	1,060	1,060	-	0%	-
PC Orientation, Trainings, Materials & Translation	1,000	1,000	-	0%	-
Policy Council Activities	1,000	1,000	-	0%	-
Child Care/Mileage Reimbursement	5,000	5,000	-	0%	-
14. Accounting & Legal Services					
Auditor Controllers	3,000	1,708	1,292	43%	125
Data Processing/Other Services & Supplies	23,000	14,938	8,062	35%	-
15. Publications/Advertising/Printing					
Outreach/Printing	1,000	(202)	1,202	120%	1,202
Recruitment Advertising (Newspaper, Brochures)	135,877	131,434	4,443	3%	4,374
16. Training or Staff Development					
Agency Memberships (WIPFLI, Meeting Fees, N	19,000	17,111	1,889	10%	1,850
Staff Trainings/Dev. Conf. Registrations/Member	402,998	393,438	9,560	2%	3,252
Family, Community and Parent Involvement	32,834	32,834	-	0%	-
17. Other					
Site Security Guards	40,000	37,798	2,202	6%	-
Dental/Medical Services	1,000	1,000	-	0%	-
Vehicle Operating/Maintenance & Repair	130,000	86,296	43,704	34%	7,409
Equipment Maintenance Repair & Rental	308,000	306,056	1,944	1%	-
Dept. of Health and Human Services-data Base (C	10,000	4,943	5,057	51%	833
Other Operating Expenses (Facs Admin/Other adi	250,000	236,312	13,688	5%	-
Other Departmental Expenses	1,060,287	1,060,188	99	0%	99
h. OTHER (6h)	5,575,808	5,156,316	419,492	8%	86,318
i. TOTAL DIRECT CHARGES (6a-6h)	19,735,844	15,917,211	3,818,633	19%	971,892
j. INDIRECT COSTS	917,779	809,678	108,101	12%	21,894
k. TOTALS (ALL BUDGET CATEGORIES)	20,653,623	16,726,889	3,926,734	19%	993,785
<i>Non-Federal Share (In-kind)</i>	<i>4,029,141</i>	<i>3,047,457</i>	<i>981,684</i>	<i>24%</i>	<i>248,446</i>

CONDADO DE CONTRA COSTA – BURÓ DE SERVICIOS A LA COMUNIDAD
2022 PROGRAMA HEAD START
PERÍODO PRESUPUESTARIO ENERO – DICIEMBRE 2023
A PARTIR DE MAYO 2023

1	2	3	4	5
DESCRIPCIÓN	PRESUPUES TO TOTAL	PRESUPUESTO RESTANTE	TOTAL REAL HASTA LA FECHA	PORCENTAJE DEL AÑO HASTA LA FECHA
a. PERSONAL	\$ 4,780,099	\$ 3,054,339	\$ 1,725,760	36%
b. BENEFICIOS SUPLEMENTARIOS	2,957,678	1,828,082	1,129,596	38%
c. VIAJES	76,765	76,765	-	0%
d. EQUIPO	100,000	91,972	8,028	0
e. ARTICULOS DE OFICINA	1,179,933	962,904	217,029	18%
f. CONTRATOS	4,565,561	4,246,834	318,727	7%
g. CONSTRUCCIÓN	500,000	500,000	-	0%
h. MISCELÁNEO	5,575,808	5,156,316	419,492	8%
I. TOTAL DE CARGOS DIRECTOS	\$ 19,735,844	\$ 15,917,211	\$ 3,818,633	19%
j. CARGOS INDIRECTOS	917,779	809,678	108,101	12%
k. TOTAL-CATEGORÍAS DEL PRESUPU	\$ 20,653,623	\$ 16,726,889	\$ 3,926,734	19%
<i>Donación de mercancías y servicios (In- K</i>	<i>\$ 4,029,141</i>	<i>\$ 3,047,457</i>	<i>\$ 981,684</i>	<i>24%</i>

**Should be
42%**

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU

2023 EARLY HEAD START PROGRAM

BUDGET PERIOD JANUARY - DECEMBER 2023

AS OF MAY 2023

1	2	3	4	5	6
	Total Budget	Remaining Budget	Total YTD Actual	Should be 42% % YTD	Actual May-23
a. Salaries & Wages (Object Class 6a)					
Permanent 1011	2,221,061	1,681,191	539,870	24%	87,273
Temporary 1013	581,449	580,698	751	0%	-
a. PERSONNEL (Object class 6a)	2,802,510	2,261,889	540,621	19%	87,273
b. FRINGE BENEFITS (Object Class 6b)					
Fringe Benefits	1,399,097	1,116,016	283,081	20%	73,941
b. FRINGE (Object Class 6b)	1,399,097	1,116,016	283,081	20%	73,941
c. Travel (Object Class 6c)					
HS Staff	22,185	22,185	-		-
c. TRAVEL (Object Class 6c)	22,185	22,185	-	0%	-
d. EQUIPMENT (Object Class 6d)	70,000	54,766	15,234		14,353
e. SUPPLIES (Object Class 6e)					
1. Office Supplies	45,000	28,778	16,222	36%	1,855
2. Child and Family Services Supplies (Includesclassroom Supplies)	125,000	98,845	26,155	21%	10,587
4. Other Supplies	-	-	-		-
Computer Supplies, Software Upgrades, Computer Replacement	290,000	290,000	-	0%	-
Health/Safety Supplies	5,000	5,000	-	0%	-
Household Supplies	11,000	10,577	423	4%	10
Employee Health and Welfare costs (formerly Employee morale)	7,500	7,500	-	0%	-
TOTAL SUPPLIES (6e)	483,500	440,700	42,800	9%	12,451
f. CONTRACTUAL (Object Class 6f)					
1. Adm Svcs (e.g., Legal, Accounting, Temporary Contracts)	62,000	34,279	27,721	45%	-
2. Health/Disabilities Services	-	-	-		-
Health Consultant	23,050	17,210	5,840	25%	2,640
5. Training & Technical Assistance - PA11	-	-	-		-
One Solution Technology	100,000	100,000	-	0%	-
Leadership Trainings/Seminars/Worshops	55,000	54,902	98	0%	-
Demographic/Data Research	50,000	40,363	9,638	19%	3,656
Practice Based Coaching/Classroom Observation	40,000	34,312	5,688	14%	545
Family Development Credential/Reflective Practice	40,000	44,019	(4,019)	-10%	1,000
Reflective Supervision	75,000	-	-	0%	-
8. Other Contracts	-	-	-		-
New Partnership	485,053	485,053	-	0%	-
Aspiranet	970,958	661,038	309,920	32%	309,920
Crossroads	198,704	169,584	29,120	15%	-
KinderCare	306,349	281,389	24,960	8%	-
Tiny Toes	51,058	38,578	12,480	24%	-
YMCA (West)	411,264	310,740	100,524	24%	100,524
YMCA (East)	643,677	643,677	-	0%	-
f. CONTRACTUAL (Object Class 6f)	3,512,113	2,990,143	521,970	15%	418,285
g. CONSTRUCTION (6g)	-	-	-		-
h. OTHER (Object Class 6h)					
2. Bldg Occupancy Costs/Rents & Leases	40,000	25,186	14,814	37%	3,414
4. Utilities, Telephone	12,000	10,470	1,530	13%	1,548
6. Bldg. Maintenance/Repair and Other Occupancy	1,062,000	1,033,119	28,881	3%	333
7. Incidental Alterations/Renovations	450,202	450,182	20	0%	-
8. Local Travel (55.5 cents per mile effective 1/1/2012)	8,000	7,994	6	0%	-
9. Nutrition Services	-	-	-		-
Child Nutrition Costs	5,000	4,943	57	1%	57
(CCFP & USDA Reimbursements)	-	868	(868)		(51)
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	1,500	1,500	-	0%	-
Parent Activities (Sites, PC, BOS luncheon) & Appreciation	8,000	8,000	-	0%	-
Child Care/Mileage Reimbursement	3,000	3,000	-	0%	-
14. Accounting & Legal Services	-	-	-		-
Auditor Controllers	500	(169)	669	134%	-
Data Processing/Other Services & Supplies	10,000	6,585	3,415	34%	2,533
15. Publications/Advertising/Printing	-	-	-		-
Recruitment Advertising (Newspaper, Brochures)	150,123	148,947	1,176	1%	1,176
16. Training or Staff Development	-	-	-		-
Agency Memberships (WIPFLI, Meeting Fees, NHSA, NAEYC, et	18,000	16,532	1,469	8%	1,394
Staff Trainings/Dev. Conf. Registrations/Memberships - PA11	111,533	111,083	450	0%	450
17. Other	-	-	-		-
Site Security Guards	21,000	20,914	86	0%	-
Vehicle Operating/Maintenance & Repair	16,000	11,002	4,998	31%	1,006
Equipment Maintenance Repair & Rental	17,978	17,555	423	2%	-
Dept. of Health and Human Services-data Base (CORD)	1,000	1,000	-	0%	-
Other Operating Expenses (Facs Admin/Other admin)	80,000	82,816	(2,816)	-4%	-
Comprehensive Services with State Child Development Program	2,549,969	2,549,969	-	0%	-
h. OTHER (6h)	4,600,305	4,544,995	55,310	1%	12,861
I. TOTAL DIRECT CHARGES (6a-6h)	12,889,710	11,430,694	1,459,016	11%	619,163
j. INDIRECT COSTS	538,082	518,041	20,041	4%	7,740

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU

2023 EARLY HEAD START PROGRAM

BUDGET PERIOD JANUARY - DECEMBER 2023

AS OF MAY 2023

1	2	3	4	5	6
	Total Budget	Remaining Budget	Total YTD Actual	Should be 42% % YTD	Actual May-23
k. TOTALS (ALL BUDGET CATEGORIES)	13,427,792	11,948,735	1,479,057	11%	626,903
<i>Non-Federal Share (In-kind)</i>	<i>2,859,119</i>	<i>2,489,355</i>	<i>369,764</i>	<i>13%</i>	<i>156,726</i>

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU

2023 EARLY HEAD START PROGRAM

BUDGET PERIOD JANUARY - DECEMBER 2023

AS OF MAY 2023

1	2	3	4	5	6
DESCRIPTION	Total Budget	Remaining Budget	Total YTD Actual	Should be 42% % YTD	Month of MAY
a. PERSONNEL	2,802,510	2,261,889	540,621	19%	87,273
b. FRINGE BENEFITS	1,399,097	1,116,016	283,081	20%	73,941
c. TRAVEL	22,185	22,185	-	0%	-
d. EQUIPMENT	70,000	54,766	15,234		14,353
e. SUPPLIES	483,500	440,700	42,800	9%	12,451
f. CONTRACTUAL	3,512,113	2,990,143	521,970	15%	418,285
g. CONSTRUCTION	-	-	-	0%	-
h. OTHER	4,600,305	4,544,995	55,310	1%	12,861
I. TOTAL DIRECT CHARGES	12,889,710	11,430,694	1,459,016	13%	619,163
j. INDIRECT COSTS	538,082	518,041	20,041	4%	7,740
k. TOTAL-ALL BUDGET CATEGORIES	13,427,792	11,948,735	1,479,057	11%	626,903
<i>In-Kind (Non-Federal Share)</i>	2,859,119	2,489,355	369,764	13%	156,726

Agency: Community Services Bureau

Month: May 2023

Stat. Date	Amount	Program	Purpose/Description
05/22/23	\$825.00	Los Arboles Site Costs	Other Special Dpmtal Exp
05/22/23	\$511.01	Comm Svc Block Grant	Books, periodicals
05/22/23	\$128.97	Indirect Admin Costs	Misc Services/Supplies
05/22/23	\$859.95	Indirect Admin Costs	Misc Services/Supplies
	\$988.92		
05/22/23	\$725.14	Head Start T and TA	Other Travel Exp
05/22/23	\$310.78	EHS T & TA	Other Travel Exp
05/22/23	\$819.18	HS Basic Grant	Other Travel Exp
05/22/23	\$338.08	HS Basic Grant	Other Travel Exp
05/22/23	\$289.78	EHS Child Care Partnership	Other Travel Exp
05/22/23	\$1,409.02	Head Start T and TA	Other Travel Exp
05/22/23	\$1,875.00	HS Basic Grant	Training and Registration
05/22/23	\$458.97	EHS T & TA	Other Travel Exp
	\$6,225.95		
	\$8,550.88		

Enrollment and Attendance Report to Policy Council June 2023

Enrollment:

- **HS – 63.27%**
- **EHS & EHS-CCP2 – 67.12%**

Attendance:

- **HS – 72.70%**
- **EHS & EHS-CCP2 – 70.53%**

Low enrollment due to class size restrictions and the staffing shortage. Low attendance due to illness (Cough, Cold and Runny Nose)

Informe de Inscripción y Asistencia al Consejo de Políticas Junio 2023

Inscripción:

Inscripción:

- **HS – 63.27%**
- **EHS & EHS-CCP2 – 67.12%**

Asistencia:

- **HS – 72.70%**
- **EHS & EHS-CCP2 – 70.53%**

Baja inscripción debido a las restricciones de tamaño de las clases y la escasez de personal. Baja asistencia por enfermedad (Refriados, tos, congestión nasal)

Enrollment and Attendance Report to Policy Council July 2023

Enrollment:

- **HS – 40.64%**
- **EHS & EHS-CCP2 – 57.78%**

Attendance:

- **HS – 75%**
- **EHS & EHS-CCP2 – 67.85%**

Low enrollment due to class size restrictions and the staffing shortage. Low attendance due to illness (Cough, Cold and Runny Nose)

Informe de Inscripción y Asistencia al Consejo de Políticas Julio 2023

Inscripción:

Inscripción:

- **HS – 40.64%**
- **EHS & EHS-CCP2 – 57.78%**

Asistencia:

- **HS – 75%**
- **EHS & EHS-CCP2 – 67.85%**

Baja inscripción debido a las restricciones de tamaño de las clases y la escasez de personal. Baja asistencia por enfermedad (Refriados, tos, congestión nasal)

Community Services Bureau Monitoring Report Executive Summary August 2023

Description:

Community Services Bureau (CSB) implements ongoing monitoring of its operations and services. This process includes: (1) using measures, tools, or procedures to implement the system of ongoing monitoring; (2) assigning staff and consultants to the ongoing monitoring of each service; (3) collecting, analyzing and reporting on the program's progress towards its own goals for quality; and (4) following-up on and correcting any weaknesses identified through ongoing monitoring. This is conducted through a multi-level monitoring system of (1) Center Level; (2) Content Area Level; and (3) Agency Level.

This summary report includes compiled results of the monitoring conducted for the period of January 2023-June 2023.

Summary of Monitoring Activities:

Monitoring was conducted for directly operated CSB centers, partner agencies, and the Delegate Agency, YMCA of the East Bay. This report highlights the data trends identified using monitoring tools focused on Classroom & Facility Environment, Education, Comprehensive Services, and file review. During the Program Year 2022-2023, Community Services Bureau has had an increased focus on the health and safety of the children, families, and staff served.

Data sources utilized by the team include child and family files, classroom & facility observations, and CLOUDS database reports.

Top Trends

Analysis of the data across all tools and monitoring levels shows the following:

- Overall improvement in compliance across monitoring tools;
- Positive interactions between teachers and children continues to be observed;
- Ongoing professional development focused on health, safety, and supervision is visible in the overall monitoring data;
- Preventable non-compliances continued to decrease during Period 2.

The table below provides an overview of each monitoring tool included in the Semi-Annual Report.

<u>Monitoring Level</u>	<u>Monitoring Tool</u>	<u>Overall Compliance Period 1</u>	<u>Overall Compliance Period 2</u>
<u>Center Level Monitoring Tools</u>	Daily Facility Safety Checklists	45%	71%
	Daily Teacher Playground Checklists	88%	90%
	Daily Health & Safety Classroom Checklists	96%	100%
	Monthly Playground Checklists	66%	81%
<u>Content Area Level Monitoring Tools</u>	Child Safety & Transition Monitoring	97%	98%
	CACFP Center Monitoring Review (Directly Operated Only)	95%	97%
	Health & Safety Checklists	48%	99%
	Onsite Content Area Monitoring Tool	94%	95%
	CEU Eligibility Monitoring Tool	83%	90%
	CEU Over Income Eligibility Monitoring Tool	83%	92%
<u>Agency Level Monitoring Tools</u>	<u>File Review:</u> Need & Eligibility	93%	N/A
	<u>File Review:</u> Comprehensive Services	85%	N/A
	<u>File Review:</u> Education	91%	N/A
	Center Monitoring	N/A	93%
	Personnel Binder File Review	N/A	97%
	Infant/Toddler Environment Rating Scale (ITERS)	*Above 6	N/A
	Early Childhood Environmental Rating Scale (ECERS)	*Above 6	N/A
	<u>Home Visiting Program</u>	100%	100%
	Head Start Health & Safety Screener	91%	N/A
	<u>Fidelity Review:</u> Child Nutrition Unit Health & Safety Monitoring Tool	75%	100%
	Classroom Assessment Scoring System (CLASS)	*Above Average	N/A
	Curriculum Fidelity: Infant & Toddler	N/A	89%
Curriculum Fidelity: Preschool	N/A	92%	

*ITERS, ECERS, and CLASS observations are not measured by compliance vs. non-compliance, rather scaled by effectiveness. This is further explained in each of their respective sections below.

EHSD/CSB

CHILD NUTRITION FOOD SERVICES

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

May 2023

12 Approved Sites



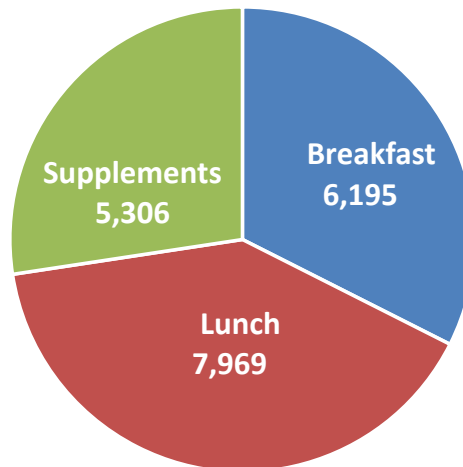
22 Days Meals Served



363 Daily Participation



19,470 Meals Served



Claim Reimbursement

Total: \$ 57,255

Community Services Bureau Monitoring Report Executive Summary August 2023

Description:

Community Services Bureau (CSB) implements ongoing monitoring of its operations and services. This process includes: (1) using measures, tools, or procedures to implement the system of ongoing monitoring; (2) assigning staff and consultants to the ongoing monitoring of each service; (3) collecting, analyzing and reporting on the program's progress towards its own goals for quality; and (4) following-up on and correcting any weaknesses identified through ongoing monitoring. This is conducted through a multi-level monitoring system of (1) Center Level; (2) Content Area Level; and (3) Agency Level.

This summary report includes compiled results of the monitoring conducted for the period of January 2023-June 2023.

Summary of Monitoring Activities:

Monitoring was conducted for directly operated CSB centers, partner agencies, and the Delegate Agency, YMCA of the East Bay. This report highlights the data trends identified using monitoring tools focused on Classroom & Facility Environment, Education, Comprehensive Services, and file review. During the Program Year 2022-2023, Community Services Bureau has had an increased focus on the health and safety of the children, families, and staff served.

Data sources utilized by the team include child and family files, classroom & facility observations, and CLOUDS database reports.

Top Trends

Analysis of the data across all tools and monitoring levels shows the following:

- Overall improvement in compliance across monitoring tools;
- Positive interactions between teachers and children continues to be observed;
- Ongoing professional development focused on health, safety, and supervision is visible in the overall monitoring data;
- Preventable non-compliances continued to decrease during Period 2.

The table below provides an overview of each monitoring tool included in the Semi-Annual Report.

<u>Monitoring Level</u>	<u>Monitoring Tool</u>	<u>Overall Compliance Period 1</u>	<u>Overall Compliance Period 2</u>
<u>Center Level Monitoring Tools</u>	Daily Facility Safety Checklists	45%	71%
	Daily Teacher Playground Checklists	88%	90%
	Daily Health & Safety Classroom Checklists	96%	100%
	Monthly Playground Checklists	66%	81%
<u>Content Area Level Monitoring Tools</u>	Child Safety & Transition Monitoring	97%	98%
	CACFP Center Monitoring Review (Directly Operated Only)	95%	97%
	Health & Safety Checklists	48%	99%
	Onsite Content Area Monitoring Tool	94%	95%
	CEU Eligibility Monitoring Tool	83%	90%
	CEU Over Income Eligibility Monitoring Tool	83%	92%
<u>Agency Level Monitoring Tools</u>	<u>File Review:</u> Need & Eligibility	93%	N/A
	<u>File Review:</u> Comprehensive Services	85%	N/A
	<u>File Review:</u> Education	91%	N/A
	Center Monitoring	N/A	93%
	Personnel Binder File Review	N/A	97%
	Infant/Toddler Environment Rating Scale (ITERS)	*Above 6	N/A
	Early Childhood Environmental Rating Scale (ECERS)	*Above 6	N/A
	<u>Home Visiting Program</u>	100%	100%
	Head Start Health & Safety Screener	91%	N/A
	<u>Fidelity Review:</u> Child Nutrition Unit Health & Safety Monitoring Tool	75%	100%
	Classroom Assessment Scoring System (CLASS)	*Above Average	N/A
	Curriculum Fidelity: Infant & Toddler	N/A	89%
Curriculum Fidelity: Preschool	N/A	92%	

*ITERS, ECERS, and CLASS observations are not measured by compliance vs. non-compliance, rather scaled by effectiveness. This is further explained in each of their respective sections below.