

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: November 15, 2023	Time: 6:00 PM – 8:00 PM
Meeting Location: 500 Ellinwood Way, Pleasant Hill, CA 94523	
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 aaaraujo@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. Agreement on desired outcomes and ground rules so that our meeting is productive.
2. A wellness activity to open communication and enhance overall wellbeing.
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 Parent Recognition of Staff Excellence Award presentation to validate employee dedication and uniqueness while working with children and families.
6. An approval of a Community Representatives so that our council is fully seated.
7. A review and approval of October 18, 2023 Policy Council Minutes.
8. Heard administrative Reports: An understanding of the monthly updates and approvals to ensure ongoing communication and necessary actions take place for seamless program operation.
9. An understanding of subcommittee updates so that representatives are informed of subcommittee discussions and outcomes.
10. A review the 2022-2023 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.
11. An understanding of the Head Start Eligibility, so that the governing body may understand the federal regulations and the CSB policies and procedures as applicable to Head Start eligibility determination.
12. An understanding of Site Reports so that we may celebrate our co-parenting and partnership-building efforts.
13. Heard announcements so that we may be informed of Bureau news and/or available community resources.
14. A Meeting Evaluation so that we may review our strengths and make any improvements as needed.

Agenda			
What (Content)	How (Process)	Who	Time (Minutes)
1. Review Desired Outcomes	Present Clarify Check for understanding	Juan Batiz Vice Chair	2
Meeting Ground Rules	Present Clarify Check for understanding	Tuliisa Miller Parliamentarian	2
2. Wellness Activity	Present Clarify	Jasmine Cisneros Chair	5
3. Correspondence	Present Clarify	Karen Medrano Secretary	3
4. Public Comment	Present	Public	4
5. Parent Recognition of Staff Excellence Award Recognition	Present Clarify	Jasmine Cisneros Chair	10
6. Action: Review and Consider Approval of a Community Representative	Present Clarify Check for understanding Check for Agreement	Ana Araujo	5 Minutes (3 minutes for roll call)
7. Action: Consider approval of October 18, 2023 Policy Council Minutes	Present Clarify Check for understanding Check for Agreement	Jasmine Cisneros Chair	5 (3 minutes for roll call)
8. Administrative Reports: EHSD- Director	Present Clarify Check for understanding	Marla Stuart	15
Administrative Reports: CSB Interim Director	Present Clarify Check for understanding	M.J. Robb	5
Administrative Reports: Division Manager	Present Clarify Check for understanding	Amy Wells	5
Administrative Reports: Fiscal	Present Clarify Check for understanding	Haydee Ilan	5
9. Subcommittees Updates	Present Clarify Check for understanding	Jasmine Cisneros	5
10. Report: 2022-2023 PIR	Present Clarify	Sarah Reich	15

	Check for understanding		
11. Training: Head Start Eligibility	Present Clarify Check for understanding	Tracy Lewis	20
12. Site Reports	Present Clarify Check for Understanding	Site Representatives	8
13. Announcements	Present Clarify Check for understanding	Ana Araujo	4
14. 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 Password: 826100
- 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



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

Date: 10/18/2023

Time Convened: 6:15 PM

Time Terminated: 7:52 PM

Recorder: Zully Acosta

TOPIC	RECOMMENDATION / SUMMARY
Review Desired Outcomes and Meeting Rules	Juan Batiz, Policy Council Vice-Chair, called the meeting to order at 6:15 PM. Juan Batiz, Policy Council Vice Chair, reviewed the desired outcomes. Tuliisa Miller, Parliamentarian, reviewed the meeting ground rules.
Wellness Activity	Policy Council Representatives participated in a wellness activity: "Share your fall activities"
Public Comment	None
Correspondence	No correspondence.
Parent Recognition of Staff	The following staff were recognized for going above and beyond in their work with the children and the families: <ul style="list-style-type: none"> • Ms. Rosario Lloclla Manriquez, Associate Teacher at GMC; Ms. Blanca Sanchez, Master Teacher at GM III; Ms. Lilian Recinos, Intermediate PC Clerk at GMC; Ms. Niluka Wann-Arachchilage, Teacher at GM III; Ms. Leticia Rodas de Hernandez at GM III, Mater Teacher, and Ms. Hannah Nguyen, Master Teacher at GM III, were presented with a certificate to acknowledge their dedication to children and families.
Action: Review and Consider Approval of 2023-2024 Community Representatives	This item is tabled for November.
Action: An approval of Policy Council Subcommittee Leads	Ana Araujo, Comprehensive Services Manager for Parent, Family and Community Engagement, supported in selecting the Policy Council Subcommittee members. Juan Batiz, Vice Chair, appointed the following subcommittee leads: <ol style="list-style-type: none"> 1. Fiscal: Maria Garcia 2. Program Services: Juan de Dios Batiz 3. Self-Assessment and Monitoring: Yesica Hernandez 4. Advocacy: Michelle Mendanha 5. Bylaws: Tuliisa Miller

TOPIC	RECOMMENDATION / SUMMARY																																																							
	<p>A motion to approve 2023-2024 PC Subcommittee Leads was made by Yesica Hernandez and seconded by Jois Tatad. The motion passed with 15 votes in favor.</p>																																																							
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<p>Action: Approval of September 27, 2023 Policy Council Minutes</p>	<p>The September 27, 2023 Policy Council meeting minutes were reviewed, and no corrections were noted.</p> <p>A motion to approve the minutes from September 27, 2023, Policy Council meeting was made by Olga Rios and seconded by Maria Garcia. The motion passed with 15 votes in favor.</p>																																																							
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<p>Administrative Reports</p> <ul style="list-style-type: none"> EHD Director Division Manager Fiscal 	<p>Marla Stuart, Employment and Human Services Director, presented:</p> <ul style="list-style-type: none"> Marla reminded us about the Governance Structure by drawing the Share responsibility graphic: The Policy Council lead by Jasmine Cisneros as the PC Chair, the Board of Supervisors with Supervisor John Gioia as the Chair, and the Head Start Staff with Marla Stuart as the Executive Director for Employment and Human Services and MJ Robb as the CSB director. This is the structure, and the Policy representatives are part of this Governing body. Marla Introduced MJ Robb as the CSB Director. MJ was selected and offered the position by the Leadership Team, composed of Christina Reich, Sarah Reich, Sung Kim, Amy Wells, and herself, Marla Stuart, after interviewing three candidates. Marla gave background information about MJ's work experience before being hired as the CSB Interim Director. A quick reference was that MJ worked for CSB as an 																																																							



TOPIC	RECOMMENDATION / SUMMARY
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- analyst after she started in social services in 1997. After re-competition, CSB will look for a permanent director.
- The notice for the grant opportunity has yet to be posted. We'll share it with you as soon as it is published. We have 90 days to complete this application. We are preparing for this opportunity, and the PC representatives will be the first line of approval before the BOS.
 - We are still waiting to receive the results of the Federal Review conducted in July.
 - You might have heard the Federal government still needs to have a budget, which may impact our HS program as Head Start is not considered an emergency program in the federal government. However, we've drawn our budget at the beginning of the program year, so that we will be okay until the end of December. If we don't have a budget by then, the Board of Supervisors is committed to having county funds so that no childcare center will be closed. She encouraged parents not to worry if they heard otherwise.

Amy Wells, Division Manager, reported:

Enrollment:

- The September 2023 enrollment was 51.35% for Head Start and 63.72% for Early Head Start and Early Head Start Childcare Partnership #2.
- The September 2023 attendance was 84.21% for Head Start and Head Start Delegate and 85% for Early Head Start and Early Head Start Childcare Partnership #2.

Monitoring:

- The Monitoring compliance rates for: September 2023 were 98.1% for Daily Facility Checklist, 99.9% for Daily Health and Safety Classroom Checklist, 99 % Daily Teacher Playground Safety Checklist, and 98.6% for the Monthly Playground Safety Checklist.

Presented Mini PIR:

October PIR Head Start		
A.12 Cumulative Enrollment	677	
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.	68	10.04%
C.8a The number who have received or are receiving medical treatment.	94	13.88%
C.19 Number of all children, including those enrolled in Medicaid or CHIP, who have completed a professional dental examination during the program year.	168	24.82%
C19.a.1 Of these, the number of children who have received or are receiving dental treatment.	30	4.43%
C.1.a Number enrolled in Medicaid and /or CHIP	449	66.32%
C1 Number of all children with health insurance	536	79.17%

TOPIC	RECOMMENDATION / SUMMARY		
	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	95	14.03%
	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.	96	14.18%
	C.45 Number of families that received at least one program services to promote family outcomes.	362	
	October PIR Early Head Start		
	A.10g Cumulative Enrollment of Children	424	
	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.	12	2.83%
	C.8a The number who have received or are receiving medical treatment.	30	7.08%
	C.1.a Number enrolled in Medicaid and /or CHIP	336	79.25%
	C1 Number of all children with health insurance	367	86.56%
	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	0.94%
	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.	44	10.38%
	C.45 Number of families that received at least one program services to promote family outcomes.	128	
	<p>Haydee Illan, Accountant III, presented the following financial reports:</p> <ul style="list-style-type: none"> • 2022-2023 Head Start Program: In July 2023, year-to-date cash expenditures were \$6,847,508 YTD, representing 31% of the program budget. • 2022-2023 Early Head Start Program: In July 2023, year-to-date cash expenditures were \$2,888,998 YTD, representing 15% of the program budget. • 2022-2023 Head Start Program: In August 2023, year-to-date cash expenditures were \$6,969,704 YTD, representing 57% of the program budget. • 2022-2023 Early Head Start Program: In August 2023, year-to-date cash expenditures were \$3,226,259 YTD, representing 23% of the program budget. 		

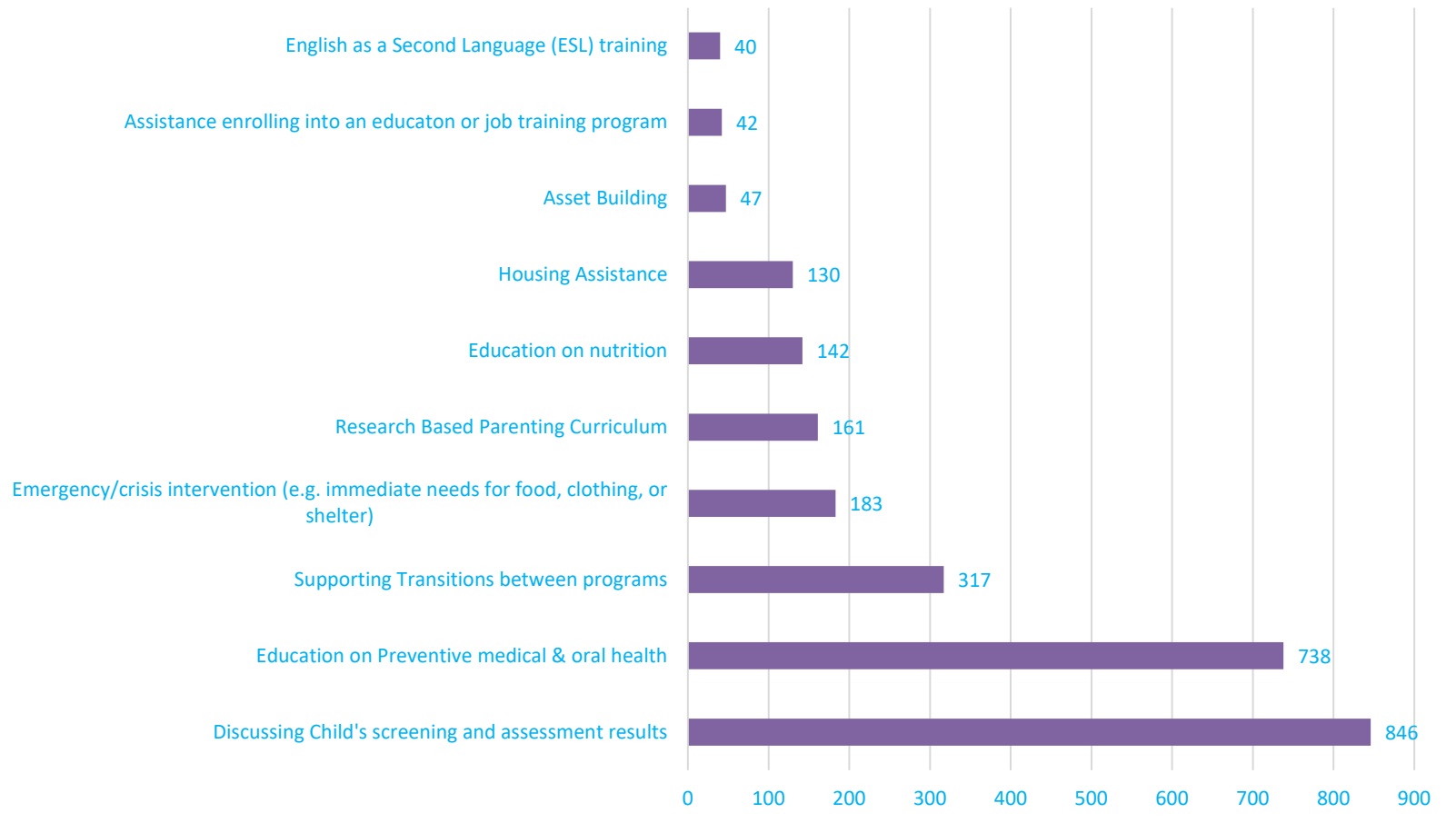
TOPIC	RECOMMENDATION / SUMMARY
	<ul style="list-style-type: none"> ❖ Credit Card expenditures for all programs, including Head Start and Early Head Start, for August 2023 were \$2,487.36 ❖ Child and Adult Care Food Program: August 2023, total meals served, including breakfast, lunch, and supplements, were 12,527. With a claim reimbursement of \$38,039.
<p>Report: CSB 2023 Self-Assessment Report</p>	<p>Amanda Cleveland, Administrative Services Assistant III, presented:</p> <p>Background</p> <ul style="list-style-type: none"> • Head Start Requirement • Achievements • Opportunities for Improvement <p>Overview of Methods</p> <p style="padding-left: 20px;">Ongoing Data Discussions Policy Council Meetings</p> <p style="padding-left: 20px;">Interviews Supervisor Carlson</p> <p style="padding-left: 20px;">Site Visits Crossroads- Early Head Start</p> <p>What Areas Were Reviewed?</p> <ul style="list-style-type: none"> • Classroom Assessment Scoring System (CLASS) • Program Management & Governance • Quality Education & Child Development Program Services • Quality Family & Community Engagement Services • Classroom Health & Safety Practices • Fiscal Oversight <p>Areas of Strength</p> <ul style="list-style-type: none"> • Recommended actions from previous year (aligned with QIP) were completed <ul style="list-style-type: none"> ○ Increased documented engagement from Board of Supervisors ○ Increased fiscal oversight/monitoring aligned with 45 CFR ○ Implemented ongoing monitoring systems across program areas to increase oversight of compliance items. • Classroom Assessment Scoring System (CLASS) <ul style="list-style-type: none"> ○ Above the competitive and quality threshold • Classroom care and learning continue to thrive <p>Opportunities for Growth</p> <ul style="list-style-type: none"> • Continue Revising System for Maintaining Parent Boards <ul style="list-style-type: none"> ○ QR Codes for weekly family resources complete and shared with sites ○ QR Codes for Policy Council Agendas & Minutes in development

TOPIC	RECOMMENDATION / SUMMARY
	<ul style="list-style-type: none"> ○ Clarifying system for updates of Site Parent Meetings for sites without a Site Supervisor ● Classroom Health & Safety <ul style="list-style-type: none"> ○ Clarifying definition of “clutter” ○ Specify that monitors/observers discuss concerns of clutter with teachers during observation <p>Findings</p> <ul style="list-style-type: none"> ● No Findings
<p>Report: 2022-2023 Annual Report</p>	<p>Amanda Cleveland, Administrative Services Assistant III, presented:</p> <p>Overview</p> <p>Head Start Requirement</p> <ul style="list-style-type: none"> ○ Head Start Act, Section 644(a)(2) ○ Enrollment Data ○ Child Outcome Data ○ Parent Involvement Data ○ Financial Data ○ Recent Review Results ○ Anything else we want to share!

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TOPIC	RECOMMENDATION / SUMMARY
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Family Resources 2022-2023



Parent Involvement Opportunities

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

TOPIC	RECOMMENDATION / SUMMARY
Site Reports	<p>Bayo Vista</p> <ul style="list-style-type: none"> September was a successful month for Bayo Vista. The children learned routines, classroom expectations, and how to join in play with friends. The children also had fun water play days outside due to the warm September weather. Room #3 worked on feelings and emotions/ friendships with peers, and Room #2 worked on color recognition/science activities by mixing colors with paints. Room #1 is working on fine motor skills Gabby Vargas, Mental Health Consultant from Early Childhood Mental Health, was the guest speaker for the Bayo Vista Monthly Staff Meeting. Gabby provided the staff with helpful wellness tips and presented information on children's brain development. <p>Bayo Vista shared resources for upcoming Make Parenting A Pleasure sessions and information from Teaching Pyramid: How to help your child understand and label emotions.GM III</p> <ul style="list-style-type: none"> Classroom #10 turned National Hispanic American Heritage Month into a project inviting parents to be visiting experts. The children learned and watched how to make tortillas, and another parent came and showed the children how to make corn husk dolls and how to make tissue paper called Papel Pando Picado. Room 9 had parents as visitor experts sharing stories and making arts and crafts from their culture. During parent meetings, we gave information on pedestrian safety and keeping children safe and shared flyers for teaching jobs for CSB. <p>Los Nogales</p> <ul style="list-style-type: none"> Los Nogales has a new Site Supervisor! She is Karla Villarpando, and she is eager to meet and get to know each child's parents! Recently, the Los Nogales teaching staff were gifted garden items for gardening with the children from the health Education Specialist with Building Healthy Communities-Contra Costa Health. The teachers in classroom #1 are teaching the children about traffic signs and pedestrian safety this month. The site Supervisor shared Proper Hand Washing Technique and Pedestrian Safety information handouts to all parents. <p>Lavonia Allen</p> <ul style="list-style-type: none"> Lavonia Allen voted in favor of Mrs. Monica Chavez as our Second Chair PC representative. Classroom 2 opened up again on September 1. Librarian Bella Merrill came to read and sing to the children on Thursday, September 14. Volunteers Therese Welter and Nancy Myers from The Assistance League of Diablo Valley came to read to our children on September 27. Shared resources with the families: Friday Flyers, Housing information, and Backpack Connections.
Announcements	<p>Jessie Black, Assistant Director, "Parking Lot", a place to note meeting topics not in agenda: There were no recordings during the meeting.</p> <p>Ana Araujo, Comprehensive Services Manager for Parent, Family and Community Engagement, provided the following announcement.</p>

TOPIC	RECOMMENDATION / SUMMARY	
	<ul style="list-style-type: none"> • Make Parenting a Pleasure -Parenting training modules; sign up using the QR codes. The sessions are every week from October to December. • Review Forms <ul style="list-style-type: none"> ○ PC representatives have received Flashdrives containing the Code of Ethical Conduct and Brown Act and signed certificate to complete training within 90 days. • October Policy Council – in-person meeting <ul style="list-style-type: none"> ○ Policy Council Executive Meeting: November 1, 2023. ○ Policy Council Business Meeting: November 18, 2023. 	
	<p style="text-align: center;"><u>Pluses / +</u></p> <ul style="list-style-type: none"> • Very efficient meeting • We ended early • Nice to recognize more staff during the meeting • Great participation 	<p style="text-align: center;"><u>Deltas / Δ</u></p> <ul style="list-style-type: none"> • None

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Interim Director's Report to the Policy Council – November 2023

Commitment to Keep the Work Flowing: Since joining CSB, I can see that much of my job will be removing barriers for staff as they work hard to serve you. We are identifying areas of improvement, and I will bring my knowledge of county systems to the table to offer solutions.

New Deputy Director: The senior management team interviewed four candidates for our Deputy Director position and the hiring process is underway. We hope to bring our new Deputy Director to you in January (as you do not have a meeting in December).

Quality Improvement Plan Report: We continue to anxiously await the result of our Federal Review in July, which will tell us whether we cleared our deficiencies as corrected in our Quality Improvement Plan.

Competitive Grant Application: As we await the publication of the funding opportunity, our management team has been hard at work building budget models with input from you and the Board of Supervisors. We have a grant writing team ready to go as soon as it is published!

Hiring and Enrollment: This continues to be our priority and you will be hearing some good news from Amy later in the meeting about our first mass hiring event and plans for more.

Thank you!

Español.....

Informe del Director Interino al Consejo de Políticas – Noviembre de 2023

Compromiso de mantener el flujo de trabajo: Desde que me uní a CSB, puedo ver que gran parte de mi trabajo consistirá en eliminar las barreras para el personal a medida que trabajan arduamente para servirle. Estamos identificando áreas de mejora, y aportaré mi conocimiento de los sistemas del condado a la mesa para ofrecer soluciones.

Nuevo Director Adjunto: El equipo de alta dirección entrevistó a cuatro candidatos para nuestro puesto de Director Adjunto y el proceso de contratación está en marcha. Esperamos traerles a nuestro nuevo Director Adjunto en enero (ya que no tienen una reunión en diciembre).

Informe del Plan de Mejora de la Calidad: Seguimos esperando ansiosamente el resultado de nuestra Revisión Federal en julio, que nos dirá si hemos eliminado nuestras deficiencias corregidas en nuestro Plan de Mejora de la Calidad.

Solicitud de subvención competitiva: Mientras esperamos la publicación de la oportunidad de financiamiento, nuestro equipo de administración ha estado trabajando arduamente en la creación de modelos presupuestarios con aportes suyos y de la Junta de Supervisores. ¡Tenemos un equipo de redacción de subvenciones listo para comenzar tan pronto como se publique!

Contratación e inscripción: Esta sigue siendo nuestra prioridad y escuchará buenas noticias de Amy más adelante en la reunión sobre nuestro primer evento de contratación masiva y planes para más.

¡Gracias!

Enrollment and Attendance Report to Policy Council October 2023

Enrollment:

- **HS – 55.09%**
- **EHS & EHS-CCP2 – 64.37%**

Attendance:

- **HS – 81.71%**
- **EHS & EHS-CCP2 – 81.48%**

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

Informe de Inscripción y Asistencia al Consejo de Políticas Octubre 2023

Inscripción:

Inscripción:

- **HS – 55.09%**
- **EHS & EHS-CCP2 – 64.37%**

Asistencia:

- **HS – 81.71%**
- **EHS & EHS-CCP2 – 81.48%**

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

Compliance Rates for Center Monitoring: October 2023

Tools	Overall Compliance Rate	Trends in Tools
Daily Facility Checklist	98.3%	- All non-compliances occurred at a rate less than 5% - Top non-compliance was “Outdoor environments are free of litter and unsafe debris” at a rate of 4.9%
Daily Health & Safety Classroom Checklist	99.9%	- All non-compliances that occurred were at a rate less than 2% - Top non-compliance was “All door alarms are on and in good working order” at a rate of 1.3% ; this is in a classroom that does not currently have children.
Daily Teacher Playground Safety Checklist	99%	- All non-compliances that occurred were at a rate less than 3% - Top non-compliance was “Litter: The area is free of glass, sharp objects, animal feces, branches, wasp nests, and abandoned clothing” at a rate of 2.4%
Monthly Playground Safety Checklist	99.9%	- Two (2) of sixteen (16) indicators had non-compliances - Top non-compliances were “METAL: Slide beds and other metal parts are shaded from the sun” & GATES: Latched and locked appropriately” occurring at a rate of 2.17% each.

Items to note:

- Items highlighted in **green** show an improvement in compliance from the previous month. Items highlighted in **purple** show decreases in compliance from the previous month.
- The CSB Transition & Safety Tool and On-Site Content Area Tool are in effect, however, there have not been any completed tools input in CLOUDS at this time. This is okay, as the tools are to be completed 2x a year for each site, and observers have until the end of January 2024 to complete and input all of their monitoring tools.
- On November 7th we reconvened the Data Discussions with Directly Operated, Partners, and Delegate childcare sites. These discussions are now bi-weekly and will focus on the tools listed above, other monitoring tools used by our Quality Management Unit (QMU), as well as addressing corrective actions in CLOUDS.

Mini PIR November 2023

Head Start		
A.12 Cumulative Enrollment	712	
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.	85	11.94%
C.8a The number who have received or are receiving medical treatment.	96	13.48%
C.19 Number of all children, including those enrolled in Medicaid or CHIP, who have completed a professional dental examination during the program year.	230	32.30%
C19.a.1 Of these, the number of children who have received or are receiving dental treatment.	14	1.97%
C.1.a Number enrolled in Medicaid and /or CHIP	485	68.12%
C1 Number of all children with health insurance	573	80.48%
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	101	14.19%
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.	151	21.21%
C.45 Number of families that received at least one program services to promote family outcomes.	434	
Early Head Start		
A.10g Cumulative Enrollment of Children	447	
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.	15	3.36%
C.8a The number who have received or are receiving medical treatment.	31	6.94%
C.1.a Number enrolled in Medicaid and /or CHIP	351	78.52%
C1 Number of all children with health insurance	382	85.46%
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	0.89%
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.	61	13.65%
C.45 Number of families that received at least one program services to promote family outcomes.	144	

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU

2023 HEAD START PROGRAM

BUDGET PERIOD JANUARY - DECEMBER 2023

AS OF SEPTEMBER 2023 - PERIOD 3

1	2	3	4	5	6
DESCRIPTION	Total Budget	Remaining Budget	Total YTD Actual	Should be 75% %YTD	Month of Sep-23
a. PERSONNEL	\$ 5,554,577	\$ 2,504,073	\$ 3,050,504	55%	\$ 331,641
b. FRINGE BENEFITS	3,137,914	1,026,331	2,111,583	67%	231,948
c. TRAVEL	76,765	70,835	5,930	0%	-
d. EQUIPMENT	100,000	44,938	55,062	0%	-
e. SUPPLIES	1,179,933	927,579	252,354	21%	17,261
f. CONTRACTUAL	4,777,917	3,253,460	1,524,457	32%	533,322
g. CONSTRUCTION	500,000	500,000	-	0%	-
h. OTHER	5,575,808	4,487,621	1,088,187	20%	157,990
I. TOTAL DIRECT CHARGES	\$ 20,902,914	\$ 12,814,837	\$ 8,088,077	39%	\$ 1,272,162
j. INDIRECT COSTS	967,376	791,995	175,381	18%	11,722
k. TOTAL-ALL BUDGET CATEGORIES	\$ 21,870,290	\$ 13,606,832	\$ 8,263,458	38%	\$ 1,283,884
<i>In-Kind (Non-Federal Share)</i>	\$ 4,333,308	\$ 2,267,443	\$ 2,065,865	48%	\$ 320,971

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU

2023 HEAD START PROGRAM

BUDGET PERIOD JANUARY - DECEMBER 2023

AS OF SEPTEMBER 2023 - PERIOD 3

1	2	3	4	5	6
	Total Budget	Remaining Budget	Total YTD Actual	Should be 75% % YTD	Actual Sep-23
a. Salaries & Wages (Object Class 6a)					
Permanent 1011	5,297,656	2,361,546	2,936,110	55%	319,650
Temporary 1013	256,921	142,527	114,394	45%	11,991
a. PERSONNEL (Object class 6a)	5,554,577	2,504,073	3,050,504	55%	331,641
b. FRINGE BENEFITS (Object Class 6b)					
Fringe Benefits	3,137,914	1,026,331	2,111,583	67%	231,948
b. FRINGE (Object Class 6b)	3,137,914	1,026,331	2,111,583	67%	231,948
c. Travel (Object Class 6c)					
HS Staff	76,765	70,835	5,930	0%	
c. TRAVEL (Object Class 6c)	76,765	70,835	5,930		-
d. EQUIPMENT (Object Class 6d)					
1. Office Equipment	60,000	4,938	55,062	92%	
4. Other Equipment	40,000	40,000	-	0%	
d. EQUIPMENT (Object Class 6d)	100,000	44,938	55,062	0%	-
e. SUPPLIES (Object Class 6e)					
1. Office Supplies	83,433	41,410	42,023	50%	8,807
2. Child and Family Services Supplies (Includes class	245,000	225,086	19,914	8%	5,379
4. Other Supplies	-	-	-	0%	-
Health and Safety Supplies	1,000	1,000	-	0%	-
Computer Supplies, Software Upgrades, Comput	800,000	615,044	184,956	23%	366
Health/Safety Supplies	5,000	2,291	2,709	54%	2,709
Mental health/Disabilities Supplies	1,500	1,500	-	0%	-
Employee Morale	36,500	33,747	2,753	8%	-
Household Supplies	7,500	7,500	-	0%	-
TOTAL SUPPLIES (6e)	1,179,933	927,579	252,354	21%	17,261
f. CONTRACTUAL (Object Class 6f)					
1. Adm Svcs (e.g., Legal, Accounting, Temporary Cc	103,000	36,415	66,585	65%	-
2. Health/Disabilities Services	-	-	-	0%	-
Health Consultant	64,500	26,141	38,359	59%	5,760
5. Training & Technical Assistance - PA11	-	-	-	0%	-
Leadership Trainings/Seminars/Worshops	52,185	36,717	15,468	30%	-
Demographic/Data Research	37,000	21,615	15,385	42%	3,694
Practice Based Coaching/Classroom Observatio	35,000	675	34,325	98%	-
Family Development Credential/Reflective Practi	15,000	8,757	6,243	42%	-
Reflective Supervision	55,000	55,000	-	0%	-
7. Delegate Agency Costs	-	-	-	0%	-
YMCA Delegate Agency PA22	2,549,116	2,025,248	523,868	21%	523,868
YMCA Delegate Agency PA20	8,000	8,000	-	0%	-
8. Other Contracts	-	-	-	0%	-
New Partnership	129,137	129,137	-	0%	-
KinderCare	44,262	33,030	11,232	25%	-
Tiny Toes	92,787	52,492	40,295	43%	-
YMCA-West	763,265	480,385	282,880	37%	-
YMCA-East	829,665	339,849	489,816	0%	-
f. CONTRACTUAL (Object Class 6f)	4,777,917	3,253,460	1,524,457	32%	533,322

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU

2023 HEAD START PROGRAM

BUDGET PERIOD JANUARY - DECEMBER 2023

AS OF SEPTEMBER 2023 - PERIOD 3

1	2	3	4	5	6
	Total Budget	Remaining Budget	Total YTD Actual	Should be 75% % YTD	Actual Sep-23
g. CONSTRUCTION (Object Class 6g)	-	-	-	0%	-
h. OTHER (Object Class 6h)					
2. Bldg Occupancy Costs/Rents & Leases	350,000	(129)	350,129	100%	71,449
(Rents & Leases/Other Income)	-	1,328	(1,328)	0%	-
4. Utilities, Telephone	141,000	76,695	64,305	46%	16,343
5. Building and Child Liability Insurance	5,000	2,689	2,312	46%	-
6. Bldg. Maintenance/Repair and Other Occupancy	1,637,000	1,413,770	223,230	14%	9,339
8. Local Travel (55.5 cents per mile effective 1/1/20)	20,000	6,350	13,650	68%	1,005
9. Nutrition Services	-	-	-	0%	-
Child Nutrition Costs	380,000	131,781	248,219	65%	32,079
(CCFP & USDA Reimbursements)	(60,000)	13,079	(73,079)	122%	-
13. Parent Services	-	-	-	0%	-
Parent Conference Registration - PA11	1,060	1,060	-	0%	-
PC Orientation, Trainings, Materials & Translatio	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	-	-	-	0%	-
Auditor Controllers	3,000	(660)	3,660	122%	-
Data Processing/Other Services & Supplies	23,000	11,715	11,285	49%	-
15. Publications/Advertising/Printing	-	-	-	0%	-
Outreach/Printing	2,000	798	1,202	60%	-
Recruitment Advertising (Newspaper, Brochures)	134,877	125,199	9,678	7%	-
16. Training or Staff Development	-	-	-	0%	-
Agency Memberships (WIPFLI, Meeting Fees, N	19,000	14,050	4,950	26%	3,250
Staff Trainings/Dev. Conf. Registrations/Membe	402,998	379,511	23,487	6%	3,793
Mental Health, Disabilities, Health and Safety Tr	4,500	3,331	1,169	26%	-
17. Other	-	-	-	0%	-
Site Security Guards	40,000	23,662	16,338	41%	584
Dental/Medical Services	1,000	1,000	-	0%	-
Vehicle Operating/Maintenance & Repair	130,000	43,951	86,049	66%	15,997
Equipment Maintenance Repair & Rental	308,000	295,555	12,445	4%	4,151
Dept. of Health and Human Services-data Base (i	10,000	4,110	5,890	59%	-
Other Operating Expenses (Facs Admin/Other ad	250,000	165,404	84,596	34%	-
Other Departmental Expenses	1,060,287	1,060,287	-	0%	-
h. OTHER (6h)	5,575,808	4,487,621	1,088,187	20%	157,990
I. TOTAL DIRECT CHARGES (6a-6h)	20,902,914	12,814,837	8,088,077	39%	1,272,162
j. INDIRECT COSTS	967,376	791,995	175,381	18%	11,722
k. TOTALS (ALL BUDGET CATEGORIES)	21,870,290	13,606,832	8,263,458	38%	1,283,884
<i>Non-Federal Share (In-kind)</i>	<i>4,333,308</i>	<i>2,267,443</i>	<i>2,065,865</i>	<i>48%</i>	<i>320,971</i>

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU

2023 EARLY HEAD START PROGRAM

BUDGET PERIOD JANUARY - DECEMBER 2023

AS OF SEPTEMBER 2023

1	2	3	4	5
DESCRIPTION	Total Budget	Remaining Budget	Total YTD Actual	Should be 75% % YTD
a. PERSONNEL	3,469,789	2,545,370	924,419	27%
b. FRINGE BENEFITS	1,462,739	887,773	574,966	39%
c. TRAVEL	22,185	-	-	0%
d. EQUIPMENT	70,000	-	-	0%
e. SUPPLIES	483,500	415,935	67,565	14%
f. CONTRACTUAL	3,653,613	2,063,145	1,590,468	44%
g. CONSTRUCTION	-	-	-	0%
h. OTHER	4,600,305	4,329,358	270,947	6%
I. TOTAL DIRECT CHARGES	13,669,946	10,241,581	3,428,365	25%
j. INDIRECT COSTS	557,866	514,748	43,118	8%
k. TOTAL-ALL BUDGET CATEGORIES	14,227,812	10,756,328	3,471,484	24%
<i>In-Kind (Non-Federal Share)</i>	<i>3,082,170</i>	<i>2,275,605</i>	<i>806,565</i>	<i>26%</i>

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU

2023 EARLY HEAD START PROGRAM

BUDGET PERIOD JANUARY - DECEMBER 2023

AS OF SEPTEMBER 2023

1	2	3	4	5	6
	Total Budget	Remaining Budget	Total YTD Actual	Should be 75% % YTD	Actual Sep-23
a. Salaries & Wages (Object Class 6a)					
Permanent 1011	2,864,923	1,941,471	923,452	32%	99,773
Temporary 1013	604,866	603,898	968	0%	-
a. PERSONNEL (Object class 6a)	3,469,789	2,545,370	924,419	27%	99,773
b. FRINGE BENEFITS (Object Class 6b)					
Fringe Benefits	1,462,739	887,773	574,966	39%	75,294
b. FRINGE (Object Class 6b)	1,462,739	887,773	574,966	39%	75,294
c. Travel (Object Class 6c)					
HS Staff	22,185	20,459	1,726	0%	-
c. TRAVEL (Object Class 6c)	22,185	20,459	1,726	8%	-
d. EQUIPMENT (Object Class 6d)	70,000	33,547	36,453	0%	-
e. SUPPLIES (Object Class 6e)					
1. Office Supplies	45,000	18,841	26,159	58%	5,005
2. Child and Family Services Supplies (Includes classroom Supplies)	125,000	87,143	37,857	30%	300
4. Other Supplies	-	-	-	0%	-
Computer Supplies, Software Upgrades, Computer Replacemer	290,000	290,000	-	0%	-
Health/Safety Supplies	5,000	5,000	-	0%	-
Household Supplies	11,000	7,451	3,549	32%	289
Employee Health and Welfare costs (formerly Employee morale	7,500	7,500	-	0%	-
TOTAL SUPPLIES (6e)	483,500	415,935	67,565	14%	5,594
f. CONTRACTUAL (Object Class 6f)					
1. Adm Svcs (e.g., Legal, Accounting, Temporary Contracts)	62,000	34,079	27,921	45%	200
2. Health/Disabilities Services	-	-	-	0%	-
Health Consultant	23,050	10,890	12,160	53%	4,240
5. Training & Technical Assistance - PA11	-	-	-	0%	-
One Solution Technology	100,000	100,000	-	0%	-
Leadership Trainings/Seminars/Worshops	55,000	50,245	4,756	9%	225
Demogtaphic/Data Research	50,000	37,363	12,638	25%	-
Practice Based Coaching/Classroom Observation	40,000	32,264	7,736	19%	-
Family Development Credential/Reflective Practice	40,000	35,485	4,515	11%	2,900
Reflective Supervision	75,000	75,000	-	0%	-
8. Other Contracts	-	-	-	0%	-
New Partnership	485,053	485,053	-	0%	-
Aspiranet	1,024,205	402,599	621,606	61%	79,246
Crossroads	207,876	120,516	87,360	42%	-
KinderCare	323,502	182,062	141,440	44%	-
Tiny Toes	53,917	30,289	23,628	44%	-
YMCA (West)	434,291	266,751	167,540	39%	-
YMCA (East)	679,719	200,549	479,170	70%	-
f. CONTRACTUAL (Object Class 6f)	3,653,613	2,063,145	1,590,468	44%	86,811
g. CONSTRUCTION (6g)	-	-	-	0%	-

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU

2023 EARLY HEAD START PROGRAM

BUDGET PERIOD JANUARY - DECEMBER 2023

AS OF SEPTEMBER 2023

1	2	3	4	5	6
	Total Budget	Remaining Budget	Total YTD Actual	Should be 75% % YTD	Actual Sep-23
h. OTHER (Object Class 6h)					
2. Bldg Occupancy Costs/Rents & Leases	40,000	13,557	26,443	66%	3,595
4. Utilities, Telephone	12,000	4,797	7,203	60%	914
6. Bldg. Maintenance/Repair and Other Occupancy	1,062,000	877,893	184,107	17%	(450)
7. Incidental Alterations/Renovations	450,202	450,182	20	0%	-
8. Local Travel (55.5 cents per mile effective 1/1/2012)	8,000	6,232	1,768	22%	23
9. Nutrition Services	-	-	-	0%	-
Child Nutrition Costs	6,500	6,238	262	4%	-
(CCFP & USDA Reimbursements)	(1,500)	(454)	(1,046)	0%	-
13. Parent Services	-	-	-	0%	-
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	-	-	-	0%	-
Auditor Controllers	3,500	1,087	2,413	69%	-
Data Processing/Other Services & Supplies	7,000	2,453	4,547	65%	-
15. Publications/Advertising/Printing	-	(334)	334	0%	-
Recruitment Advertising (Newspaper, Brochures)	150,123	148,640	1,483	1%	-
16. Training or Staff Development	-	-	-	0%	-
Agency Memberships (WIPFLI, Meeting Fees, NHSA, NAEYC,	18,000	13,456	4,544	25%	1,750
Staff Trainings/Dev. Conf. Registrations/Memberships - PA11	111,533	108,316	3,217	3%	1,801
17. Other	-	-	-	0%	-
Site Security Guards	21,000	19,968	1,032	5%	-
Vehicle Operating/Maintenance & Repair	16,000	6,339	9,661	60%	843
Equipment Maintenance Repair & Rental	17,978	16,781	1,197	7%	(149)
Dept. of Health and Human Services-data Base (CORD)	1,000	1,000	-	0%	-
Other Operating Expenses (Facs Admin/Other admin)	80,000	57,238	22,762	28%	-
Comprehensive Services with State Child Development Program	2,549,969	2,549,969	-	0%	-
h. OTHER (6h)	4,600,305	4,329,358	270,947	6%	8,327
i. TOTAL DIRECT CHARGES (6a-6h)	13,762,131	10,295,587	3,466,544	25%	275,798
j. INDIRECT COSTS	557,866	514,748	43,118	8%	4,019
k. TOTALS (ALL BUDGET CATEGORIES)	14,319,997	10,813,921	3,506,076	24%	279,817
<i>Non-Federal Share (In-kind)</i>	<i>3,082,170.25</i>	<i>2,205,651.21</i>	<i>876,519.04</i>	<i>28%</i>	<i>69,954</i>

SUMMARY CREDIT CARD EXPENDITURE

Agency: Community Services Bureau

Month: September 2023

Stat. Date	Amount	Program	Purpose/Description
9/22/2023	1,274.63	Head Start T & TA	Other Travel Employees
9/22/2023	546.27	EHS T & TA	Other Travel Employees
9/22/2023	338.16	Child Development Admin	Other Travel Employees
	\$2,159.06		
09/22/23	\$1,759.95	Comm. Svc Block Grant	Travel
09/22/23	\$105.63	Headstart T/TA	Misc Services and Supply
09/22/23	\$149.00	HS Basic Grant	Training and Registration
09/22/23	\$149.00	EHS Basic Grant	Training and Registration
	\$2,163.58		

EHSD/CSB

CHILD NUTRITION FOOD SERVICES

CHILD and ADULT CARE FOOD PROGRAM MEALS SERVED - FY 2023-24

September 2023

12 Approved Sites



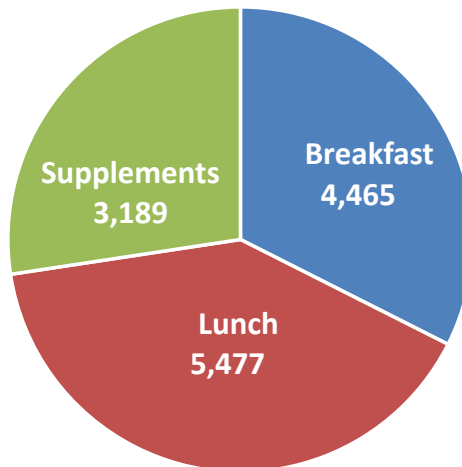
20 Days Meals Served



274 Daily Participation



13,131 Meals Served



Claim Reimbursement

Total: \$ 40,929

Policy Council Parking Lot – October 2023

- No items were submitted to the Parking Lot.

Spanish

Consejo de Políticas - Estacionamiento de Seguimientos– octubre 2023

- *No se enviaron artículos para el estacionamiento.*