

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: February 21, 2024	Time: 6:00 PM – 8:10 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. Heard and ratified the Executive Subcommittee member appointed to fill a vacant position to have a fully represented Executive Subcommittee.
7. An approval of a Community Representatives so that our council is fully seated.
8. A review, discussion, and approval of the CSB Admission Priorities/ Selection Criteria and Recruitment plan for the 2024-2025 program year.
9. A review and approval of November 15, 2023, Policy Council Minutes.
10. Heard administrative Reports: An understanding of the monthly updates and approvals to ensure ongoing communication and necessary actions take place for seamless program operation.
11. An understanding of the 1st DRDP Child Outcomes Baseline Assessment report and School Readiness Goals for the 2023-2024 program so that Policy Council members are aware of agency wide baseline data of children's assessments
12. An understanding of the 2024 Program Goals & Objectives semi-annual update to be aware of progress in meeting milestones.
13. Received Information on the importance of oral health and CSB's continued partnerships to provide preventative services and education.
14. An understanding of subcommittee updates so that representatives are informed of subcommittee discussions and outcomes.

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

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

17. 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	Juan Batiz Vice Chair	5
3. Correspondence	Present Clarify	Karen Medrano Secretary	2
4. Public Comment	Present	Public	2
5. Parent Recognition of Staff Excellence Award Recognition	Present Clarify	Juan Batiz Vice Chair	5
6. Action: Ratification -Nomination of Exec Member	Present Clarify Check for understanding Check for Agreement	Juan Batiz Vice Chair	7 (3 minutes for roll call)
7. Action: Review and Consider Approval of a Community Representative	Present Clarify Check for understanding Check for Agreement	Ana Araujo	5 (3 minutes for roll call)
8. Action: Consider approval of the 2024-2025 Recruitment & Enrollment Plan	Present Clarify Check for understanding. Check for Agreement	Tracy Lewis	20 (3 minutes for roll call)
9. Action: Consider approval of November 15, 2023, Policy Council Minutes	Present Clarify Check for understanding Check for Agreement	Karen Medrano Secretary	5 (3 minutes for roll call)
10. 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	Ali Vahidizadeh	5
11. Report:	Present Clarify	LaTanya Saucer	20

1 st DRDP and School Readiness Goals	Check for understanding		
12. Report: Semi-annual Program Goals & Objectives	Present Clarify Check for understanding	Sarah Reich	15
13. Presentation: Oral Health	Present Clarify Check for understanding	Cathy Lucero	15
14. Subcommittees Updates	Present Clarify Check for understanding	Juan Batiz Vice Chair	3
15. Site Reports	Present Clarify Check for Understanding	Site Representatives	2
16. Announcements	Present Clarify Check for understanding	Ana Araujo	4
17. Meeting Evaluation	Plus/Delta	Volunteer	1

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: 11-15-23 **Time Convened:** 6:15 PM **Adjourned:** 7:58 PM **Recorder:** Lilian Recinos

TOPIC	RECOMMENDATION / SUMMARY																																																
Review Desired Outcomes and Meeting Rules	Jasmine Cisneros, Policy Council Chair, called the meeting to order at 6:15 PM. Juan De Dios Batiz, Policy Council Vice Chair, reviewed the desired outcomes. Juan De Dios Batiz, Policy Council Vice Chair, reviewed the meeting ground rules.																																																
Wellness Activity	Policy Council Representatives participated in a wellness activity: “Share what you are thankful for.”																																																
Correspondence	No correspondence.																																																
Public Comment	None																																																
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. Adriana Diaz, Master Teacher at GMC; LaTonya Saucer, Site Supervisor II at Bayo Vista; and Ms. Marisol Mendoza, Teacher Assistant in Training at Balboa, were presented with a certificate to acknowledge their dedication to children and families. 																																																
Action: Review and Consider Approval of a Community Representative	This item is tabled for January 2024.																																																
Action: Consider approval of October 18, 2023, Policy Council Minutes	<p>The Policy Council meeting minutes from October 18, 2023, were reviewed, and no corrections were noted.</p> <ul style="list-style-type: none"> A motion to approve the Policy Council meeting minutes was made by Deanna Carmona and seconded by Janelle Lafrades. The motion passed with 15 votes in favor. <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr style="background-color: #cccccc;"> <th colspan="3">Ayes</th> <th>Nays</th> <th>Abstentions</th> <th colspan="3">Not Present</th> </tr> </thead> <tbody> <tr> <td>Michelly Mendanha</td> <td>Deanna Carmona</td> <td>Amy Mockoski</td> <td></td> <td></td> <td>Raisha Bailleres</td> <td>Ana Maria Grijalva Perez</td> <td>Yasmin Rodriguez</td> </tr> <tr> <td>Raquel Magana</td> <td>Theresita Palomera</td> <td>Juan de Dios Batiz</td> <td></td> <td></td> <td>Bennji Zanabria</td> <td>Maira Garcia</td> <td>Jois Tatad</td> </tr> <tr> <td>Maria Garcia</td> <td>Ericka Garcia</td> <td>Diana Nunez</td> <td></td> <td></td> <td>Karen Medrano</td> <td>Rhiana Obemeier</td> <td>Tulisa Miller</td> </tr> <tr> <td>Olga Rios</td> <td>Yesica Hernandez</td> <td>Vanessa Ornelas</td> <td></td> <td></td> <td>Alondra Martinez</td> <td>Tiffany Marbray</td> <td>Kassandra Tiahuitzo</td> </tr> <tr> <td>Gabrieal Garibay</td> <td>Jasmine Cisnero</td> <td>Janelle Lafrades</td> <td></td> <td></td> <td>Charmaine Steptoe</td> <td>Joselyn Chininnin Sanchez</td> <td></td> </tr> </tbody> </table>	Ayes			Nays	Abstentions	Not Present			Michelly Mendanha	Deanna Carmona	Amy Mockoski			Raisha Bailleres	Ana Maria Grijalva Perez	Yasmin Rodriguez	Raquel Magana	Theresita Palomera	Juan de Dios Batiz			Bennji Zanabria	Maira Garcia	Jois Tatad	Maria Garcia	Ericka Garcia	Diana Nunez			Karen Medrano	Rhiana Obemeier	Tulisa Miller	Olga Rios	Yesica Hernandez	Vanessa Ornelas			Alondra Martinez	Tiffany Marbray	Kassandra Tiahuitzo	Gabrieal Garibay	Jasmine Cisnero	Janelle Lafrades			Charmaine Steptoe	Joselyn Chininnin Sanchez	
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Administrative Reports <ul style="list-style-type: none"> EHD Director Division Manager Fiscal 	<p>Marla Stuart, Employment and Human Services Director, tabled for January 17, 2024.</p> <p>MJ Rob, CSB Director, reported:</p> <ul style="list-style-type: none"> MJ Shared a message from Marla Stuart. The federal government still needs to pass the budget; however, the dates have been extended, so our funding will continue. We are committed to continuing with the workflow and removing barriers for our staff. Our staff works hard, is very dedicated, and does it with a great heart. 																																																

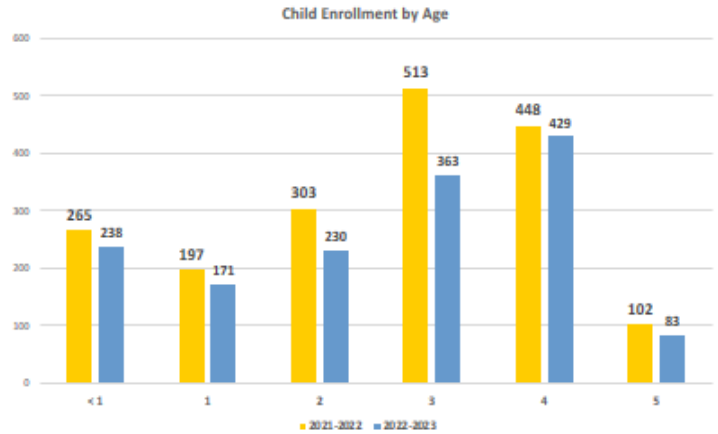
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	<ul style="list-style-type: none"> We are working on grant options and budgets as to what we want the grant to look like. We have yet to hear about the Improvement Plant results and if we have been cleared of any deficiencies. At this moment, we don't have any updates. The Senior Management team has interviewed for a Deputy Director position; we are moving forward with offering the job. The position will assist our Head Start program, Li-Heap, Water Program, Community Actions, and Economic Opportunity Council. Hiring and Enrollment continue to be our priority. We continue looking to hire new teachers and open new classrooms. We continue with the mission; we appreciate your recommendations and understand and thank you for your commitment. <p>Amy Wells, Division Manager, reported:</p> <p>Enrollment:</p> <ul style="list-style-type: none"> The October 2023 enrollment was 55.09% for Head Start and 64.37 % for Early Head Start and Early Head Start Childcare Partnership #2. The October 2023 attendance was 81.71% for Head Start and Head Start Delegate and 81.48% for Early Head Start and Early Head Start Childcare Partnership #2. <p>Monitoring:</p> <ul style="list-style-type: none"> The Monitoring compliance rates for October 2023 were 98.3% for the Daily Facility Checklist, 99.9% for the Daily Health and Safety Classroom Checklist, 99 % for the Daily Teacher Playground Safety Checklist, and 99.9% for the Monthly Playground Safety Checklist. <p>Presented Mini PIR:</p>																																																					
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TOPIC	RECOMMENDATION / SUMMARY		
	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	
	<p>Haydee Illan, Accountant III, presented the following financial reports:</p> <ul style="list-style-type: none"> • 2022-2023 Head Start Program: In September 2023, year-to-date cash expenditures were \$8,263,458 YTD, representing 38% of the program budget. • 2022-2023 Early Head Start Program: In September 2023, year-to-date cash expenditures were \$3,471,484 YTD, representing 24% of the program budget. <ul style="list-style-type: none"> ❖ Credit Card expenditures for all programs, including Head Start and Early Head Start, for September 2023 were \$2,163.58. ❖ Child and Adult Care Food Program: September 2023, total meals served, including breakfast, lunch, and supplements, were 13,131. With a claim reimbursement of \$40,929. 		
Subcommittees Updates	<p>Juan De Dios Batiz, Policy Council Vice-Chair, shared:</p> <ul style="list-style-type: none"> • He participated on the Fiscal Subcommittee and heard the budget updates. 		
Report: 2022-2023 PIR	<p>Ana Araujo, Comprehensive Services Manager for Parent, Family, and Community Engagement, presented the 2022-2023 Program Information Report PIR for Sarah Reich, Division Manager of TU.</p> <p>About the PIR</p> <ul style="list-style-type: none"> • Office of Head Start (OHS) mandates grantees to submit the Program Information Report (PIR) for each HS/EHS program annually • Important source of descriptive and service data • Data drives decision making and informs of quality services provided. Shared with: <ul style="list-style-type: none"> – Head Start Community & Partners – Congress – Public <p>Summary</p> <ul style="list-style-type: none"> • Three Program Information Reports submitted <ul style="list-style-type: none"> – 2 Head Start (HS) Reports <ul style="list-style-type: none"> • Grantee/Recipient • Delegate – 1 Early Head Start (EHS) <ul style="list-style-type: none"> • Early Head Start-Child Care Partnership (EHS-CCP) included <p>Performance Indicators</p> <ul style="list-style-type: none"> • Enrollment • Services to All Children • Services to Preschool Children • Family Services • Staff and Classes 		

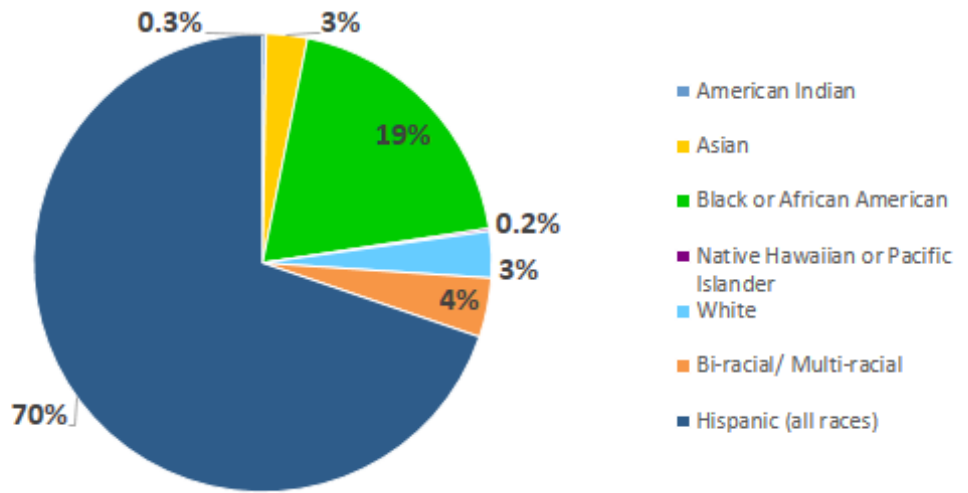
Enrollment

2022-2023 PIR

- Cumulative Child Enrollment: 1,514
- Pregnant Women: 44
- 64% of children served multiple years

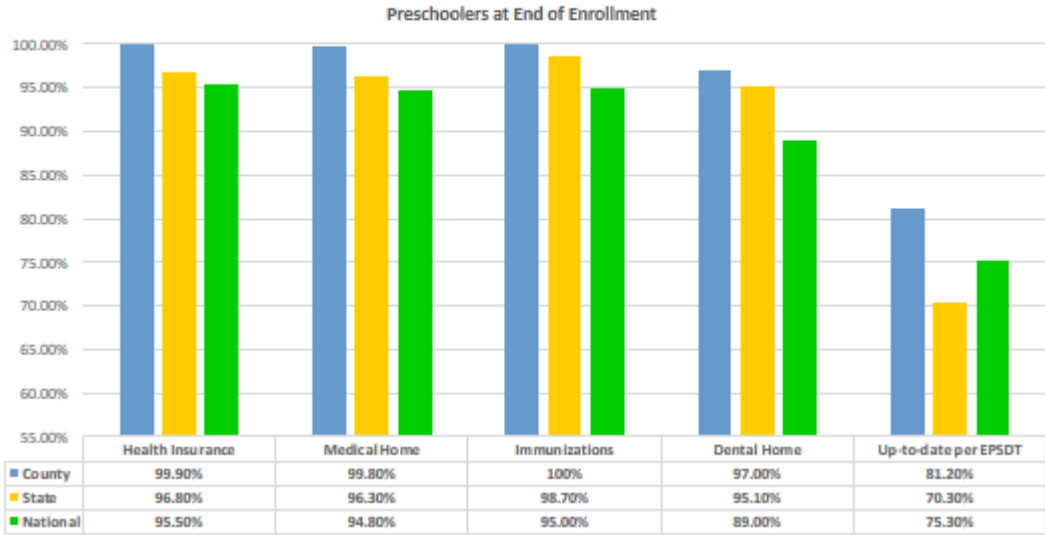


Race & Ethnicity



TOPIC	RECOMMENDATION / SUMMARY
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Head Start- Health Services



Family Services

- Most accessed program services to promote family outcomes:
 - Involvement in child screenings, assessments, progress
 - Education on preventative medical and oral health
 - Supporting transitions between programs
 - Emergency/crisis intervention

Staff and Classes

- Preschool Teachers
 - 28% have an Early Childhood Education or related Bachelor’s degree or higher
- 100% of preschool & 95% infant/toddler teachers had a Child Development Associate or equivalent

Training:
Head Start Eligibility

Tracy Lewis, Administrative Assistant III, presented:

Head Start Eligibility
HSPPS 1302.12
 Policy Council Training-November 15, 2023

- By the end of this training, we will have an understanding of CSB’s policies on:
- Methods of collecting complete and accurate eligibility information
- Strategies for treating families with dignity and respect
- Individuals who attempt to provide or intentionally provide false information



Eligibility Documentation

- Request and assist families with obtaining documentation to verify eligibility based on:
 - Child age
 - Head Start: age 3-5
 - Early Head Start: age 0-3 and pregnant mothers

TOPIC	RECOMMENDATION / SUMMARY
	<ul style="list-style-type: none"> • Categories Of Eligibility <ul style="list-style-type: none"> • Income at or below federal poverty guidelines • Public assistance or SNAP • Experiencing Homelessness • Foster Care <p>Eligibility Process</p> <ul style="list-style-type: none"> • One-on-one interviews with families to determine eligibility – either in person or over the phone • Use of consent forms to contact third parties to assist families with obtaining eligibility documentation <p>Family Support</p> <ul style="list-style-type: none"> • Individualized enrollment process allows for in-person or phone interviews and needs assessments • Comprehensive Services support begins during the eligibility process • On an ongoing basis, support provided through family partnership agreements, family meetings, Mental Health Unit services, etc. • CSB ensures that all families are treated with respect and dignity <p>Confidentiality</p> <ul style="list-style-type: none"> • CSB’s Confidentiality Policy • Child files maintained in locked cabinets with access logs used • Staff trained on HIPAA (Health Information Portability Accountability Act) requirements • Access is limited to staff that are directly involved with a family or child <p>Code of Conduct</p> <ul style="list-style-type: none"> • Staff, consultants, and volunteers sign CSB’s Code of Conduct which states: <ul style="list-style-type: none"> • The unique identity of each child and family will be respected and promoted • Staff will not intentionally violate federal program eligibility determination regulations by enrolling pregnant women and children that are not eligible to receive services • Failure to adhere to these policies may be cause for disciplinary actions up to and including termination <p>Caregiver’s Responsibility</p> <ul style="list-style-type: none"> • Application for Services <ul style="list-style-type: none"> • Caregivers sign under penalty of perjury that the information they provided is true and correct to the best of their knowledge • Family Handbook <ul style="list-style-type: none"> • Slot for childcare services may be vacated for falsification of information on enrollment forms <p>Resources</p> <ul style="list-style-type: none"> • Valuable resources can be found on the Early Childhood Learning & Knowledge Center Website found at: http://eclkc.ohs.acf.hhs.gov/hslc • For questions regarding Eligibility email Tracy Lewis at: TLewis@ehsd.cccounty.us

TOPIC	RECOMMENDATION / SUMMARY
<p>Site Reports</p>	<p>Bayo Vista</p> <ul style="list-style-type: none"> • BayoVista is celebrating a successful month of October. The children enjoyed our yearly Harvest Festival, which took place on October 24. There were lots of fun activities in each room for families to enjoy. The children all received pumpkins that were decorated and painted with help from their parents during the festival. • Each classroom participated in the Harvest Festival. We learned about pumpkins and decorated them before taking them home. • The school underwent power-washing and cleaning. Room #3 was equipped with a new Wallpad. • Our Compensation Services (CS) team, Mrs. Darling and Mrs. Ayana, organized a family wellness day. Parents received tips on oral health, and each child was given a book to read with their parents about proper tooth brushing. <p>Los Nogales</p> <ul style="list-style-type: none"> • We are excited about the upcoming Family Wellness/Fall Festival event that will take place on October 26th in classroom #2. During the event, we will share valuable resource information with all families attending. Additionally, we will provide a fun fall art activity for the kids at one of the tables and gifts of new children's books, pumpkins, and other non-edible goodies. • Parents were given flyers for the County Employment Career Fair, Community Services Bureau/Head Start & Early Head Start, and information pamphlets for Making Parenting A Pleasure classes. <p>GMC</p> <ul style="list-style-type: none"> • Manjeet Suman, an Infant Toddler teacher, has been promoted to Infant/Toddler Master Teacher at George Miller. Most parents and families participated in our Fall Harvest on October 19, 2023. • Every Thursday, seniors from the Assisted League of Diablo Valley visit the preschoolers to read for them. After that, they gifted the books they have read to the classrooms. In addition, nursing students visit the preschool classrooms twice a week, on Mondays and Wednesdays, to conduct health and safety activities for the children. • During the Fall Harvest, families received Stranger Awareness handouts, a "learning about Strangers" book, and resources on Dental and LIHEAP. Additionally, they were given a book called "Brush, Brush, Brush" to promote dental health. <p>Los Arboles</p> <ul style="list-style-type: none"> • On October 27, 2023, the Los Arboles Center celebrated the harvest festival. All parents were invited to attend and enjoy a meal with their children. The teachers had prepared a range of activities for parents and children to enjoy together, including music and dance, painting, pumpkin carving, and face painting. Every child got to bring home a pumpkin to share with their family. • Children in the preschool classroom are currently working on a building project. • On October 31, 2023, Marla Stuart, the EHSD director, visited the site. • The Friday Flyer resources have been sent to parents via email. <p>Lavonia Allen</p> <ul style="list-style-type: none"> • The representatives of Lavonia Allen PC attended their first in-person meeting in September. • The enrollment for Classroom 2 is now complete.

TOPIC	RECOMMENDATION / SUMMARY
	<ul style="list-style-type: none"> • We organized a Fall Harvest Festival which included an open house, various activities for children, a photo booth, and a taste of apple and pumpkin pie with warm apple cider. • The Family Wellness Event by CS was held on October 20, 2023. • Librarian Bella Merrill read and sang to children on Oct. 26. Volunteers from The Assistance League of Diablo Valley read to children on Oct. 18 and 25. • Resources for families include CalFresh, dental health, wellness, and Backpack Connection Series. <p>Marsh Creek</p> <ul style="list-style-type: none"> • Our teachers and CS organized a Family Wellness and Fall Festival event where various fun-filled activities were arranged for the children and families. • We had a veterinarian visit and discussed her work with pets. Bella from Contra Costa Library read to the children. • The families were provided with specific resources based on their individual needs.
Announcements	<p>Michelle Mankewich, Administrative Assistant Services, "Parking Lot," a place to note meeting topics not on the agenda:</p> <ul style="list-style-type: none"> • Volunteer: How do parents volunteer in the classrooms • Nutrition: Serving fresh fruits • Children's blankets: Can parents bring their blankets? <p>Ana Araujo, Comprehensive Services Manager for Parent, Family, and Community Engagement provided the following announcement.</p> <ul style="list-style-type: none"> • PC QR Codes -Introduced a new approach for parents to access the Policy Council Agendas packets. The QR codes were distributed to all centers to be posted on parent boards. Furthermore, using our CLOUDS system, parents will receive an SMS text to their mobile phones when the PC packets are posted on the CSBConnect.org web page. This new approach reaches all CSB families, providing valuable program updates in the convenience of their mobile phones and emails.

TOPIC	RECOMMENDATION / SUMMARY	
	<p style="text-align: center;">PC QR Codes for Parent Boards</p> <div style="display: flex; justify-content: space-around; align-items: center;">   </div> <ul style="list-style-type: none"> ● Compliance Report, to collect feedback about our HS program PC parents were encouraged to complete a quick survey using a QR code. ● PC Reimbursement Forms: Requesting reimbursement to be timely submitted each month. ● Next Meetings: <ul style="list-style-type: none"> ○ Policy Council Executive Meeting: January 3, 2024. ○ Policy Council Business Meeting: January 17, 2024. 	
<p>Meeting Evaluation</p>	<p style="text-align: center;">Pluses / +</p> <ul style="list-style-type: none"> ● The meeting ends early ● New representatives ● Members shared great questions ● It was nice to recognize more staff during the session ● Great participation 	<p style="text-align: center;">Deltas / Δ</p> <ul style="list-style-type: none"> ● Questions mentioned under deltas were added to the Parking lot

2024-2025 Head Start/Early Head Start/Early Education and Support Programs Recruitment and Enrollment Plan
 Contra Costa County Employment and Human Services Department - Community Services Bureau

DESIRED OUTCOME: To inform the public about services available through the Contra Costa County Community Services Bureau, particularly those populations identified in our Community Assessment, and to recruit and enroll eligible children and their families into the Head Start, Early Head Start and Early Education and Support Programs.

Goal #1: To recruit eligible pregnant women, infants, toddlers, and children.

Goal #2: To recruit children with disabilities.

Goal #3: To recruit special populations as per our community assessment and selection criteria: CPS/At-Risk, Domestic Violence, Dual Language Learners, Need for Full Day Care, Homeless, SNAP/ Cash Aid Recipients, Children with Health Impairments, Teen Parents, Grandparent Caregivers, and children of currently or formerly incarcerated parents.

ACTIVITIES	PERSON (S) RESPONSIBLE	TIMELINE	LOCATION	INFORMATION TO INCLUDE	DISTRIBUTION
Mobilize Parents – Word of Mouth, is our best strategy. Make sure a supply of flyers is available for parents to take and give out.	The Comprehensive Services Team (CST) staff, Site Supervisors, Parent/ Family, Community Engagement Officer, Centralized Enrollment Unit (CEU) staff and ERSEA Manager	Ongoing	Policy Council, Parent Meetings, Family Newsletter, Tables in entryways.	Reproducible Flyers and Pre-App Screening Forms. Palm Cards w/HS enrollment info.	All CSB and Delegate and Partner sites.
Pamphlets/flyers distributed: a) General info on CSB services b) Enrollment flyers c) Home-based services	Teachers, Site Supervisors, CST and CEU Staff, Home Educators	Ongoing	Laundromats WIC offices Grocery Stores Site lobby /Classrooms Elementary Schools Clinics Community-Based Organizations County Agencies Local churches Education Offices Libraries Hospitals Community Events/Flea Markets Check Cashing Agencies High Schools One-Stop Locations Housing site offices (<i>including- 9 housing sites in San Ramon</i>) Homeless Programs Community Centers (Richmond, San Pablo, Oakley, Willow Pass) Parks & Rec centers (Ambrose) LiHEAP office Stage 2 & Alternative Payment Plans Family Entertainment Centers (Roller Rinks) Community Colleges First Five	Pictures Short paragraph describing program options Who is eligible Explanation of services available List Health, Nutrition, Education, Family Services, Family Wellness, Parent Engagement, Disabilities Services Home base Contact numbers and/or persons	HEAP mailings Food Stamp Offices Parent Meetings Doctors' Offices EHSD Child Care Offices Volunteer Bureaus One-Stop Centers Parents Farmers Markets (Richmond Main Street, San Pablo, Concord) *See " Location " section for additional distribution information Mailing information to current TANF/SNAP recipients under age 5

2024-2025 Head Start/Early Head Start/Early Education and Support Programs Recruitment and Enrollment Plan
 Contra Costa County Employment and Human Services Department - Community Services Bureau

ACTIVITIES	PERSON (S) RESPONSIBLE	TIMELINE	LOCATION	INFORMATION TO INCLUDE	DISTRIBUTION
Family Newsletter	CST staff Site Supervisors	Quarterly	Distribute to all parents / partners	Who is eligible? Who to Contact? Program Activities Events, Educational opportunities	Early Intervention Programs Community Partners Elementary Schools in the District
Contact Agencies Serving Children	ERSEA Manager, Comprehensive Services Managers	Spring and Fall and as needed	WIC offices SELPAs Child Care Centers School Districts Private Providers Community-Based Organizations Community Recreation Sites PTAs Human Service Department Partner Sites Family Child Care Networks Resource and Referral Agencies Stage 2 & Alternative Payment Plans First Five Offices & Centers Homeless Shelter OB/GYN Offices LiHEAP office Agencies serving children with special needs	Initial letter containing description of Head Start and Agency services and program options Personal visit to discuss coordination services, share program and curriculum information, plan referrals.	Community
Coordinate Transition Activities with Elementary Schools	MH/Disabilities Manager; Site Supervisors Education Managers	Spring/ Summer and throughout the year as needed	Childcare Centers Elementary Schools Other agencies for intake for special needs children High School/IT	Any pertinent information on child, - authorized by parent	Elementary School staff meetings & parent meetings; Site based staff meetings/ parent meetings; Policy Council Meetings
Speak at local organizations	Directors, Assistant Directors, Comprehensive Services Managers, Male Involvement Coordinator	Ongoing	Union Meetings Faith Based Organizations SHARE County Malls Fairs Clubs Community Events Other Government Agencies Non-Profit Agencies Businesses, Corporations and Foundations	Make Head Start staff or Policy Council rep. available Describe advantageous services Distribute pamphlets List of centers with contact information Set up information table with posters and pictures Application packages	Civic Organizations PTA meetings Church groups Community events

2024-2025 Head Start/Early Head Start/Early Education and Support Programs Recruitment and Enrollment Plan
 Contra Costa County Employment and Human Services Department - Community Services Bureau

ACTIVITIES	PERSON (S) RESPONSIBLE	TIMELINE	LOCATION	INFORMATION TO INCLUDE	DISTRIBUTION
"Staff Walks around the Community"	Site Supervisors, CST and CEU staff.	May – August and as needed	Neighborhoods Other Agencies	Brief description of services Magnets or other marketing aids with contact info Flyers	Community
Any opportunity for free ads in local media, including social media	Assistant Directors; Analysts, Social Media Team	Spring-Fall	Local newspaper agencies, Penny Saver, Grapevine, Radio, Public Access TV, agency presence on Facebook and Twitter, etc.	Short information on program, in English and Spanish Contact information (Recruitment hotline)	Newspapers and on line.
Community Events	ALL STAFF	Ongoing	Contra Costa County Enrollment Clinics at Sites	Information on employment for teachers Informational Flyers Magnets, etc. with brief information	Community
Maintain supply of free Head Start pamphlets (order from ACF)	Site Supervisors, Managers for HB and Partners Comp. Services Asst. Managers	Ongoing	All CSB Centers All Partner/Delegate centers One Stop Career Centers Human Services Department SS of WIC SparkPoint Family Justice Center LiHEAP office	Description of Head Start program and sample activities, with contact information.	Community
Implement streamlined referral processes per MOUs	ERSEA Manager	Ongoing	CFS RCEB Health Services CalWorks SNAP (Food Stamps)	Protocol and Procures Forms Tracking of special referrals	Organizations noted in "Location" section.
Recruitment through partnerships	ERSEA Manager, Comprehensive Services Managers, Partner Unit	Ongoing	CSB's Head Start and State child development partner agencies	Information of CSB's HS services including different program models to meet client needs. Site location and contact list. Transfer coordination.	Childcare and development partnerships
Digital Advertising	CSB Analyst and Hired consultants	6 month trial	Facebook, Instagram, Twitter	Program information, re-direct to CSB Connect	Digital platforms

CONTRA COSTA COUNTY
CSB Admissions Priorities / Selection Criteria
2024-2025 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.

INFANTS & TODDLERS (Aged 0-3, including pregnant women)	PRE-SCHOOL (Aged 3-5)
<p>Transfers for children currently enrolled 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.</p> <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. 	<p>Requested transfers for children currently enrolled 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.</p> <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) 	

1) ♦Denotes categorical eligibility as per Head Start Performance Standard 1302.14 (b). 2) At least 10 percent of the enrollment will be made available to children who meet the definition for children with disabilities. 3) Pre-School Selection Priorities apply to both Full Day and Part Day programs unless otherwise specified. 4) Admissions Priorities / Selection Criteria, approved by Policy Council on xx/xx/xxxx and approved by Board of Supervisors on xx/xx/xxxx

Director's Report for Head Start Policy Council

- At your March PC Meeting, we will be bringing you our Competitive Grant Application. It is very important that you all attend. This is what governance is all about!
 - February is Dental Health Month! The program has many things planned for you and as a reminder: Brush with every meal and visit your dentist regularly! Baby teeth are important and need to be cared for just as much as adult teeth! And for our babies with no teeth – keep those gums healthy and clean!
 - Our Economic Opportunity Council has two openings for low-income individuals in Contra Costa County. Make your voice heard and join this dynamic committee that has one goal: fighting poverty! You can make a difference! Contact Christina Reich at 925-608-8819 if you are interested or have any questions.
 - February 5-9 was Pride in Food Service Week, and the program celebrated our fabulous Child Nutrition Team by showering them with artwork, home-baked goods, gift bags and lots of words of affirmation.
 - We have been recruiting teachers all over the county! We held a job fair at the Brentwood Library and held 7 onsite interviews! We also began a series of Open Houses at our centers to support family members in learning about our job opportunities. Stay tuned!
-

Informe del Director para el Consejo de Políticas de Head Start

- *En su reunión de PC de marzo, le traeremos nuestra Solicitud de Subvención Competitiva. Es muy importante que todos asistan. ¡Esto es parte de su liderazgo y gobierno!*
- *¡Febrero es el Mes de la Salud Dental! El programa tiene muchos eventos planeados para usted y como recordatorio: ¡Cepílese después de las comidas y visite a su dentista regularmente! ¡Los dientes de leche son importantes y deben cuidarse tanto como los dientes permanentes! Y para nuestros bebés sin dientes, ¡mantén esas encías sanas y limpias!*
- *Nuestro Consejo de Oportunidades Económicas tiene dos vacantes para personas de bajos ingresos en el condado de Contra Costa. Haz oír tu voz y únete a este comité dinámico que tiene un objetivo: ¡luchar contra la pobreza! ¡Tú puedes marcar la diferencia! Comuníquese con Christina Reich al 925-608-8819 si está interesado o tiene alguna pregunta.*
- *Del 5 al 9 de febrero fue la Semana del Orgullo en el Servicio de Alimentos, y el programa celebró a nuestro fabuloso Equipo de Nutrición Infantil colmándolos de obras de arte, productos horneados en casa, bolsas de regalo y muchas palabras de afirmación.*
- *¡Hemos estado reclutando maestros en todo el condado! ¡Celebramos una feria de empleo en la Biblioteca de Brentwood y realizamos 7 entrevistas en el lugar! También iniciamos una serie de jornadas de puertas abiertas en nuestros centros para ayudar a los miembros de la familia a conocer nuestras oportunidades laborales. ¡Estén atentos!*

Enrollment and Attendance Report to Policy Council January 2024

Enrollment:

- **HS – 61.27%**
- **EHS & EHS-CCP2 – 67.42%**

Attendance:

- **HS – 76.60%**
- **EHS & EHS-CCP2 – 77.65%**

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 Enero 2024

Inscripción:

Inscripción:

- **HS – 61.27%**
- **EHS & EHS-CCP2 – 67.42%**

Asistencia:

- **HS – 76.60%**
- **EHS & EHS-CCP2 – 77.65%**

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: January 2024

Tools	Overall Compliance Rate	Trends in Tools
Weekly Facility Checklist	98.45% (up .70%)	- Decreases in non-compliance around leaves, litter and unsafe debris attribute to the overall tool decrease.
Daily Health & Safety Classroom Checklist	99.9%	- All non-compliances that occurred were at a rate less than 1%, with the top non-compliance, alarms on doors working correctly and are armed, occurring at a rate of 0.55%
Daily Teacher Playground Safety Checklist	99.9% (Up 1%)	- All non-compliances that occurred were at a rate less than 2% - 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 1.16%
Monthly Playground Safety Checklist	99.36 (Down .42%)	- Non-compliant indicators were identified on the Daily Teacher Playground Checklist, showing us data is captured accurately. - Top non-compliance was Rust: No rust is visible, occurring at rate of 5.13%
CSB Transition & Safety Tool (Semi-Annual Data)	97.3%	- Highest non-compliance occurring at rate of almost 12% was "Safe environments are evident, including door alarms". - 20 of the 27 non-compliances have been addressed & documented
On-Site Content Area Tool (Semi-Annual Data)	95.4%	- Top non-compliance at 15% is "Medication is current and stored in original packaging with dose instructions from the medical provider" (11 occurrences); 9 of the occurrences have been corrected - Of the 36 indicators, three require a root cause analysis and CSB action plan and five require documented discussion/training according to the Corrective Action Threshold.

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.
- Bi-weekly data discussions continue with CSB staff and partners.
- Overall, we do see regular immediate responses to non-compliances, even if they are not finalized immediately.

February 2024 Mini PIR - Head Start		
A.12 Cumulative Enrollment	809	
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.	138	17.06%
C.8a The number who have received or are receiving medical treatment.	104	12.86%
C.19 Number of all children, including those enrolled in Medicaid or CHIP, who have completed a professional dental examination during the program year.	414	51.17%
C19.a.1 Of these, the number of children who have received or are receiving dental treatment.	82	10.14%
C.1.a Number enrolled in Medicaid and /or CHIP	561	69.34%
C1 Number of all children with health insurance	659	81.46%
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	142	17.55%
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.	224	27.69%
C.45 Number of families that received at least one program services to promote family outcomes.	520	
February 2024 Mini PIREarly Head Start		
A.10g Cumulative Enrollment of Children	517	
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.	31	6.00%
C.8a The number who have received or are receiving medical treatment.	37	7.16%
C.1.a Number enrolled in Medicaid and /or CHIP	406	78.53%
C1 Number of all children with health insurance	441	85.30%
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)	10	1.93%
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.	107	20.70%
C.45 Number of families that received at least one program services to promote family outcomes.	189	

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU
2023 HEAD START PROGRAM
BUDGET PERIOD JANUARY 2023 - JUNE 2024
AS OF DECEMBER 2023 - PERIOD 6

1	2	3	4	5
DESCRIPTION	Total Budget	Remaining Budget	Total YTD Actual	Should be 67% %YTD
a. PERSONNEL	\$ 7,357,157	\$ 3,075,033	\$ 4,282,124	58%
b. FRINGE BENEFITS	3,137,914	299,199	2,838,715	90%
c. TRAVEL	76,765	64,085	12,680	17%
d. EQUIPMENT	100,000	44,938	55,062	55%
e. SUPPLIES	1,329,433	1,017,482	311,951	23%
f. CONTRACTUAL	4,911,607	2,344,618	2,566,989	52%
g. CONSTRUCTION	500,000	500,000	-	0%
h. OTHER	5,810,731	4,308,721	1,502,010	26%
I. TOTAL DIRECT CHARGES	\$ 23,223,607	\$ 11,654,075	\$ 11,569,532	50%
j. INDIRECT COSTS	967,376	528,473	438,903	45%
k. TOTAL-ALL BUDGET CATEGORIES	\$ 24,190,983	\$ 12,182,548	\$ 12,008,435	50%
<i>In-Kind (Non-Federal Share)</i>	<i>\$ 4,913,482</i>	<i>\$ 1,911,373</i>	<i>\$ 3,002,109</i>	<i>61%</i>

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU
2023 HEAD START PROGRAM
BUDGET PERIOD JANUARY 2023 - JUNE 2024
AS OF DECEMBER 2023 - PERIOD 6

1	2	3	4	5
	Total Budget	Remaining Budget	Total YTD Actual	Should be 67% % YTD
a. Salaries & Wages (Object Class 6a)				
Permanent 1011	5,297,656	1,289,669	4,007,987	76%
Hiring and Retention Bonus	1,802,580	1,802,580	-	0%
Temporary 1013	256,921	(17,216)	274,137	107%
a. PERSONNEL (Object class 6a)	7,357,157	3,075,033	4,282,124	58%
b. FRINGE BENEFITS (Object Class 6b)				
Fringe Benefits	3,137,914	299,199	2,838,715	90%
b. FRINGE (Object Class 6b)	3,137,914	299,199	2,838,715	90%
c. Travel (Object Class 6c)				
HS Staff	76,765	64,085	12,680	17%
c. TRAVEL (Object Class 6c)	76,765	64,085	12,680	17%
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	55%
e. SUPPLIES (Object Class 6e)				
1. Office Supplies	93,433	8,808	84,625	91%
2. Child and Family Services Supplies (Includes class	248,000	226,331	21,669	9%
4. Other Supplies	-	-	-	0%
Health and Safety Supplies	1,000	1,000	-	0%
Computer Supplies, Software Upgrades, Comput	936,500	738,949	197,551	21%
Health/Safety Supplies	5,000	2,198	2,802	56%
Mental helath/Diasabilities Supplies	1,000	1,000	-	0%
Employee Morale	36,500	32,811	3,689	10%
Household Supplies	5,000	5,000	-	0%
TOTAL SUPPLIES (6e)	1,329,433	1,017,482	311,951	23%
f. CONTRACTUAL (Object Class 6f)				
1. Adm Svcs (e.g., Legal, Accounting, Temporary Co	103,000	36,415	66,585	65%
2. Health/Disabilities Services	-	-	-	0%
Health Consultant	64,500	7,741	56,759	88%
5. Training & Technical Assistance - PA11	-	-	-	0%
Leadership Trainings/Seminars/Worshops	52,185	32,318	19,867	38%
Demogtaphic/Data Research	37,000	12,597	24,403	66%
Practice Based Coaching/Classroom Observator	45,000	5,850	39,150	87%
Family Development Credential/Reflective Practic	25,000	5,392	19,608	78%
Reflective Supervision	35,000	29,707	5,293	15%
7. Delegate Agency Costs	-	-	-	0%
YMCA Delegate Agency PA22	2,549,116	1,554,953	994,163	39%
YMCA Delegate Agency PA20	8,000	8,000	-	0%
8. Other Contracts	-	-	-	0%
New Partnership	132,387	125,790	6,597	5%
KinderCare	44,262	19,840	24,422	55%
Tiny Toes	92,787	41,383	51,404	55%
YMCA-West	763,265	230,628	532,637	70%
YMCA-East	829,665	268,794	560,871	68%
f. CONTRACTUAL (Object Class 6f)	4,911,607	2,344,618	2,566,989	52%

g. CONSTRUCTION (6g)	500,000	500,000	-	0%
h. OTHER (Object Class 6h)				
2. Bldg Occupancy Costs/Rents & Leases	500,000	55,923	444,077	89%
(Rents & Leases/Other Income)	-	1,328	(1,328)	0%
4. Utilities, Telephone	141,000	49,563	91,437	65%
5. Building and Child Liability Insurance	5,000	2,689	2,312	46%
6. Bldg. Maintenance/Repair and Other Occupancy	1,637,000	1,247,268	389,732	24%
8. Local Travel (55.5 cents per mile effective 1/1/20)	25,000	3,968	21,032	84%
9. Nutrition Services	-	-	-	0%
Child Nutrition Costs	380,000	123,273	256,727	68%
(CCFP & USDA Reimbursements)	(60,000)	41,535	(101,535)	169%
13. Parent Services	-	-	-	0%
Parent Conference Registration - PA11	1,060	1,060	-	0%
PC Orientation, Trainings, Materials & Translation	1,000	1,000	-	0%
Policy Council Activities	12,050	12,050	-	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	13,713	5,287	28%
Staff Trainings/Dev. Conf. Registrations/Member	484,846	454,387	30,459	6%
Mental Health, Disabilities, Health and Safety Tr	146,525	145,356	1,169	1%
Family, Community and Parent Involvement	32,834	32,834	-	0%
17. Other	-	-	-	0%
Site Security Guards	40,000	23,662	16,338	41%
Dental/Medical Services	1,000	1,000	-	0%
Vehicle Operating/Maintenance & Repair	130,000	24,174	105,826	81%
Equipment Maintenance Repair & Rental	308,000	267,475	40,525	13%
Dept. of Health and Human Services-data Base (C	10,000	4,110	5,890	59%
Other Operating Expenses (Facs Admin/Other ad	250,000	81,764	168,236	67%
Other Departmental Expenses	1,060,287	1,060,287	-	0%
h. OTHER (6h)	5,810,731	4,308,721	1,502,010	26%
I. TOTAL DIRECT CHARGES (6a-6h)	23,223,607	11,654,075	11,569,532	50%
j. INDIRECT COSTS	967,376	528,473	438,903	45%
k. TOTALS (ALL BUDGET CATEGORIES)	24,190,983	12,182,548	12,008,435	50%
<i>Non-Federal Share (In-kind)</i>	<i>4,913,482</i>	<i>1,911,373</i>	<i>3,002,109</i>	<i>61%</i>

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU

2023 EARLY HEAD START PROGRAM

BUDGET PERIOD JANUARY 2023 - JUNE 2024

AS OF DECEMBER 2023

1	2	3	4	5
DESCRIPTION	Total Budget	Remaining Budget	Total YTD Actual	Should be 67% % YTD
a. PERSONNEL	4,440,409	3,155,649	1,284,760	29%
b. FRINGE BENEFITS	1,462,739	631,535	831,204	57%
c. TRAVEL	22,185	18,108	4,077	18%
d. EQUIPMENT	70,000	33,547	36,453	52%
e. SUPPLIES	576,000	479,409	96,591	17%
f. CONTRACTUAL	3,715,363	1,388,019	2,327,344	63%
g. CONSTRUCTION	-	-	-	0%
h. OTHER	4,754,604	4,414,650	339,954	7%
I. TOTAL DIRECT CHARGES	15,041,300	10,120,917	4,920,383	33%
j. INDIRECT COSTS	557,866	448,573	109,293	20%
k. TOTAL-ALL BUDGET CATEGORIES	15,599,166	10,569,490	5,029,676	32%
<i>In-Kind (Non-Federal Share)</i>	3,401,963	2,145,440	1,256,523	37%

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU

**2023 EARLY HEAD START PROGRAM
BUDGET PERIOD JANUARY 2023 - JUNE 2024**

AS OF DECEMBER 2023

1	2	3	4	5
	Total Budget	Remaining Budget	Total YTD Actual	Should be 67% % YTD
a. Salaries & Wages (Object Class 6a)				
Permanent 1011	2,864,923	1,581,269	1,283,654	45%
Hiring and Retention Bonus	970,620	-	-	0%
Temporary 1013	604,866	603,759	1,107	0%
a. PERSONNEL (Object class 6a)	4,440,409	3,155,649	1,284,760	29%
b. FRINGE BENEFITS (Object Class 6b)				
Fringe Benefits	1,462,739	631,535	831,204	57%
b. FRINGE (Object Class 6b)	1,462,739	631,535	831,204	57%
c. Travel (Object Class 6c)				
HS Staff	22,185	18,108	4,077	18%
c. TRAVEL (Object Class 6c)	22,185	18,108	4,077	18%
d. EQUIPMENT (Object Class 6d)	70,000	33,547	36,453	52%
e. SUPPLIES (Object Class 6e)				
1. Office Supplies	45,000	(10,184)	55,184	123%
2. Child and Family Services Supplies (Includesclassroom Sup	144,000	106,143	37,857	26%
4. Other Supplies	-	-	-	0%
Computer Supplies, Software Upgrades, Computer Replace	363,500	363,500	-	0%
Health/Safety Supplies	5,000	5,000	-	0%
Household Supplies	11,000	7,451	3,549	32%
Employee Health and Welfare costs (formerly Employee mc	7,500	7,500	-	0%
TOTAL SUPPLIES (6e)	576,000	479,409	96,591	17%
f. CONTRACTUAL (Object Class 6f)				
1. Adm Svcs (e.g., Legal, Accounting, Temporary Contracts)	62,000	34,079	27,921	45%
2. Health/Disabilities Services	-	-	-	0%
Health Consultant	23,050	6,890	16,160	70%
5. Training & Technical Assistance - PA11	-	-	-	0%
One Solution Technology	160,000	160,000	-	0%
Leadership Trainings/Seminars/Worshops	55,000	41,510	13,491	25%
Demogtaphic/Data Research	50,000	33,550	16,450	33%
Practice Based Coaching/Classroom Observation	40,000	26,396	13,605	34%
Family Development Credential/Reflective Practice	40,000	24,064	15,936	40%
Reflective Supervision	75,000	75,000	-	0%
8. Other Contracts	-	-	-	0%
New Partnership	486,803	486,803	-	0%
Aspiranet	1,024,205	64,429	959,776	94%
Crossroads	207,876	82,828	125,048	60%
KinderCare	323,502	118,240	205,262	63%
Tiny Toes	53,917	24,896	29,021	54%
YMCA (West)	434,291	102,608	331,683	76%
YMCA (East)	679,719	106,726	572,993	84%
f. CONTRACTUAL (Object Class 6f)	3,715,363	1,388,019	2,327,344	63%
g. CONSTRUCTION (6g)	-	-	-	0%
h. OTHER (Object Class 6h)				
2. Bldg Occupancy Costs/Rents & Leases	40,000	5,774	34,226	86%
4. Utilities, Telephone	12,000	(3,521)	15,521	129%
6. Bldg. Maintenance/Repair and Other Occupancy	1,062,000	860,754	201,246	19%

7. Incidental Alterations/Renovations	450,202	450,182	20	0%
8. Local Travel (55.5 cents per mile effective 1/1/2012)	8,000	6,028	1,972	25%
9. Nutrition Services	-	-	-	0%
Child Nutrition Costs	6,500	6,238	262	4%
(CCFP & USDA Reimbursements)	(1,500)	(454)	(1,046)	70%
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	7,450	7,450	-	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	40,000	13,657	26,343	66%
15. Publications/Advertising/Printing	-	-	-	0%
Recruitment Advertising (Newspaper, Brochures)	117,123	115,307	1,816	2%
16. Training or Staff Development	-	-	-	0%
Agency Memberships (WIPFLI, Meeting Fees, NHSA, NAI	18,000	12,928	5,072	28%
Staff Trainings/Dev. Conf. Registrations/Memberships - P/	183,407	180,190	3,217	2%
Family, Community and Parent Involvement	27,500	26,498	1,002	4%
17. Other	-	-	-	0%
Site Security Guards	21,000	19,968	1,032	5%
Vehicle Operating/Maintenance & Repair	16,000	2,702	13,298	83%
Equipment Maintenance Repair & Rental	17,978	7,798	10,180	57%
Dept. of Health and Human Services-data Base (CORD)	1,000	1,000	-	0%
Other Operating Expenses (Facs Admin/Other admin)	80,000	56,619	23,381	29%
Comprehensive Services with State Child Development Prc	2,549,969	2,549,969	-	0%
h. OTHER (6h)	4,754,604	4,414,650	339,954	7%
i. TOTAL DIRECT CHARGES (6a-6h)	15,041,300	10,120,917	4,920,383	33%
j. INDIRECT COSTS	557,866	448,573	109,293	20%
k. TOTALS (ALL BUDGET CATEGORIES)	15,599,166	10,569,490	5,029,676	32%
<i>Non-Federal Share (In-kind)</i>	<i>3,401,963</i>	<i>2,145,440</i>	<i>1,256,523</i>	<i>37%</i>

SUMMARY CREDIT CARD EXPENDITURE

Agency: Community Services Bureau

Month: **Dec 2023**

Stat. Date	Amount	Program	Purpose/Description
12/22/2023	\$ 371.16	HS Basic Grant	Other Travel Employees
12/22/2023	\$ 371.16	EHS Basic Grant	Other Travel Employees
12/22/2023	\$ 402.94	HS Basic Grant	Other Travel Employees
12/22/2023	\$ 402.94	EHS Basic Grant	Other Travel Employees
12/22/2023	\$ 392.44	HS Basic Grant	Other Travel Employees
12/22/2023	\$ 392.44	EHS Basic Grant	Other Travel Employees
12/22/2023	\$ 145.86	Comm. Svc Block Grant	Misc Services Supplies
12/22/2023	\$ 432.60	Comm. Svc Block Grant	Misc Services Supplies
12/22/2023	\$ 89.88	Comm. Svc Block Grant	Misc Services Supplies
12/22/2023	\$ 695.32	Comm. Svc Block Grant	Misc Services Supplies
12/22/2023	\$ 122.75	Comm. Svc Block Grant	Misc Services Supplies
12/22/2023	\$ 74.60	Comm. Svc Block Grant	Misc Services Supplies
12/22/2023	\$ 50.47	Comm. Svc Block Grant	Misc Services Supplies
12/22/2023	\$ 936.96	Comm. Svc Block Grant	Misc Services Supplies
12/22/2023	\$ 936.96	HS Basic Grant	Other Travel Employees
12/22/2023	\$ 936.96	HS Basic Grant	Other Travel Employees
12/22/2023	\$ 1,737.64	HS Basic Grant	Misc Services Supplies
12/22/2023	\$ 291.33	Comm. Svc Block Grant	Misc Services Supplies
12/22/2023	\$ 340.07	Comm. Svc Block Grant	Misc Services Supplies
12/22/2023	\$ 368.41	Comm. Svc Block Grant	Misc Services Supplies
	\$9,492.89		
12/22/2023	\$ 179.00	Child Nutrition Food Services	Training & Registration
12/22/2023	\$ 1,425.00	HS Basic Grant	Training & Registration
12/22/2023	\$ 655.87	HS Basic Grant	Other Travel Employees
12/22/2023	\$ 281.09	EHS T & TA	Other Travel Employees
12/22/2023	\$ 655.87	HS Basic Grant	Other Travel Employees
12/22/2023	\$ 281.09	EHS T & TA	Other Travel Employees
12/22/2023	\$ 936.96	HS Basic Grant	Transportation & Travel
12/22/2023	\$ 8.82	EHS Basis Grant	Transportation & Travel
12/22/2023	\$ 209.95	EHS Basis Grant	Misc Services Supplies
	\$4,633.65		
12/22/2023	\$ 115.96	GM III Site Costs	Misc Services Supplies
12/22/2023	\$ 101.97	Balboa Site Costs	Misc Services Supplies
12/22/2023	\$ 101.97	Crescent Park Site Costs	Misc Services Supplies
12/22/2023	\$ 131.96	Crescent Park Site Costs	Misc Services Supplies
12/22/2023	\$ 179.94	Crescent Park Site Costs	Misc Services Supplies
12/22/2023	\$ 178.10	Balboa Site Costs	Misc Services Supplies
12/22/2023	\$ 825.00	GM III Site Costs	Misc Services Supplies
12/22/2023	\$ 85.47	Balboa Site Costs	Misc Services Supplies
12/22/2023	\$ 85.47	Crescent Park Site Costs	Misc Services Supplies
12/22/2023	\$ 66.97	Crescent Park Site Costs	Misc Services Supplies
	\$1,872.81		
12/22/2023	\$ 1.57	Late Fee Charges	Office Exp

EHSD/CSB

CHILD NUTRITION FOOD SERVICES

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

December 2023

12 Approved Sites



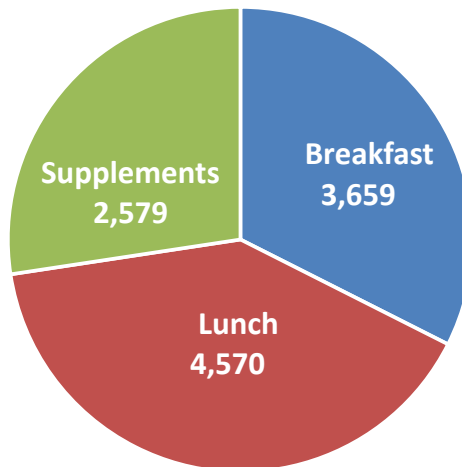
20 Days Meals Served



229 Daily Participation



10,808 Meals Served



Claim Reimbursement

Total: \$ 33,889