

Application for Federal Assistance SF-424			
<b>* 1. Type of Submission:</b> <input type="checkbox"/> Preapplication <input checked="" type="checkbox"/> Application <input type="checkbox"/> Changed/Corrected Application		<b>* 2. Type of Application:</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Revision	
		<b>* If Revision, select appropriate letter(s):</b> <input type="text"/> <b>* Other (Specify):</b> <input type="text"/>	
<b>* 3. Date Received:</b> 04/01/2022		<b>4. Applicant Identifier:</b> 09CH011719	
<b>5a. Federal Entity Identifier:</b> 09CH011719		<b>5b. Federal Award Identifier:</b> 09CH011719	
<b>State Use Only:</b>			
<b>6. Date Received by State:</b> <input type="text"/>		<b>7. State Application Identifier:</b> <input type="text"/>	
<b>8. APPLICANT INFORMATION:</b>			
<b>* a. Legal Name:</b> San Bernardino County Board of Supervisors			
<b>* b. Employer/Taxpayer Identification Number (EIN/TIN):</b> 95-6002748		<b>* c. Organizational DUNS:</b> 1285181930000	
<b>d. Address:</b>			
<b>* Street1:</b> 662 South Tippecanoe Avenue			
<b>Street2:</b>			
<b>* City:</b> San Bernardino			
<b>County/Parish:</b>			
<b>* State:</b> CA: California			
<b>Province:</b>			
<b>* Country:</b> USA: UNITED STATES			
<b>* Zip / Postal Code:</b> 92415-0515			
<b>e. Organizational Unit:</b>			
<b>Department Name:</b> Preschool Services		<b>Division Name:</b> N/A	
<b>f. Name and contact information of person to be contacted on matters involving this application:</b>			
<b>Prefix:</b> Ms.		<b>* First Name:</b> Jacquelyn	
<b>Middle Name:</b>			
<b>* Last Name:</b> Greene			
<b>Suffix:</b>			
<b>Title:</b> Director			
<b>Organizational Affiliation:</b>			
<b>* Telephone Number:</b> (909) 383-2005		<b>Fax Number:</b> (909) 383-2080	
<b>* Email:</b> phaire@psd.sbcounty.gov			

**Application for Federal Assistance SF-424**

**\* 9. Type of Applicant 1: Select Applicant Type:**

B: County Government

**Type of Applicant 2: Select Applicant Type:**

**Type of Applicant 3: Select Applicant Type:**

**\* Other (specify):**

**\* 10. Name of Federal Agency:**

Administration for Children and Families

**11. Catalog of Federal Domestic Assistance Number:**

93-600

**CFDA Title:**

Head Start and Early Head Start

**\* 12. Funding Opportunity Number:**

**\* Title:**

**13. Competition Identification Number:**

**Title:**

**14. Areas Affected by Project (Cities, Counties, States, etc.):**

SF-424 Attachment #14.docx

Add Attachment

Delete Attachment

View Attachment

**\* 15. Descriptive Title of Applicant's Project:**

Head Start, Early Head Start, and Early Head Start - Child Care Partnership Programs

Attach supporting documents as specified in agency instructions.

Add Attachments

Delete Attachments

View Attachments

**Application for Federal Assistance SF-424****16. Congressional Districts Of:**\* a. Applicant \* b. Program/Project 

Attach an additional list of Program/Project Congressional Districts if needed.

**17. Proposed Project:**\* a. Start Date: \* b. End Date: **18. Estimated Funding (\$):**

* a. Federal	<input type="text" value="58,467,080.00"/>
* b. Applicant	<input type="text" value="14,616,770.00"/>
* c. State	<input type="text"/>
* d. Local	<input type="text"/>
* e. Other	<input type="text"/>
* f. Program Income	<input type="text"/>
* g. TOTAL	<input type="text" value="73,083,850.00"/>

**\* 19. Is Application Subject to Review By State Under Executive Order 12372 Process?**

- ☐ a. This application was made available to the State under the Executive Order 12372 Process for review on
- ☐ b. Program is subject to E.O. 12372 but has not been selected by the State for review.
- ☒ c. Program is not covered by E.O. 12372.

**\* 20. Is the Applicant Delinquent On Any Federal Debt? (If "Yes," provide explanation in attachment.)**☐ Yes ☒ No

If "Yes", provide explanation and attach

21. \*By signing this application, I certify (1) to the statements contained in the list of certifications\*\* and (2) that the statements herein are true, complete and accurate to the best of my knowledge. I also provide the required assurances\*\* and agree to comply with any resulting terms if I accept an award. I am aware that any false, fictitious, or fraudulent statements or claims may subject me to criminal, civil, or administrative penalties. (U.S. Code, Title 218, Section 1001)

☒ \*\* I AGREE

\*\* The list of certifications and assurances, or an internet site where you may obtain this list, is contained in the announcement or agency specific instructions.

**Authorized Representative:**

Prefix:  \* First Name:

Middle Name:

\* Last Name:

Suffix:

\* Title: \* Telephone Number:  Fax Number: \* Email: \* Signature of Authorized Representative: \* Date Signed:

# BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006  
Expiration Date: 12/31/2022

## SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Head Start: Program Operations	93.600	\$	\$	\$ 47,545,025	\$ 12,020,246	\$ 59,565,271
2. Head Start: TTA	93.600			535,958	0	535,958
3. Early Head Start: Program Operations	93.600			10,168,116	2,596,525	12,764,641
4. Early Head Start: TTA	93.600			217,981	0	217,981
5. Totals		\$ 0	\$ 0	\$ 58,467,080	\$ 14,616,771	\$ 73,083,851

### SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) Head Start: Program Operations	(2) Head Start: TTA	(3) Early Head Start: Program Operations	(4) Early Head Start: TTA	
a. Personnel	\$ 20,110,521	\$ 42,356	\$ 2,413,318	\$ 31,735	\$ 22,597,930
b. Fringe Benefits	11,359,677	21,178	1,334,032	15,868	12,730,755
c. Travel	0	137,035	8,343	45,835	191,213
d. Equipment	420,185	0	142,500	0	562,685
e. Supplies	1,423,947	0	536,703	0	1,960,650
f. Contractual	5,553,246	62,900	3,949,678	42,600	9,608,424
g. Construction	0	0	0	0	0
h. Other	8,677,449	272,489	1,783,542	81,943	10,815,423
i. Total Direct Charges (sum of 6a-6h)	47,545,025	535,958	10,168,116	217,981	\$ 58,467,080
j. Indirect Charges	0	0	0	0	\$ 0
k. TOTALS (sum of 6i and 6j)	\$ 47,545,025	\$ 535,958	\$ 10,168,116	\$ 217,981	\$ 58,467,080
7. Program Income	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES						
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8.	Head Start: Program Operations	\$ 12,020,246	\$	\$	\$ 12,020,246	
9.	Head Start: TTA				0	
10.	Early Head Start: Program Operations	2,596,525			2,596,525	
11.	Early Head Start: TTA				0	
12. TOTAL (sum of lines 8-11)		\$ 14,616,771	\$ 0	\$ 0	\$ 14,616,771	
SECTION D - FORECASTED CASH NEEDS						
		Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13.	Federal	\$ 58,467,080	\$ 14,616,770	\$ 14,616,770	\$ 14,616,770	\$ 14,616,770
14.	Non-Federal	\$ 14,616,771	3,654,192	3,654,192	3,654,192	3,654,195
15. TOTAL (sum of lines 13 and 14)		\$ 73,083,851	\$ 18,270,962	\$ 18,270,962	\$ 18,270,962	\$ 18,270,965
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT						
(a) Grant Program		FUTURE FUNDING PERIODS (YEARS)				
		(b) First	(c) Second	(d) Third	(e) Fourth	
16.		\$	\$	\$	\$	
17.						
18.						
19.						
20. TOTAL (sum of lines 16 - 19)		\$	\$	\$	\$	
SECTION F - OTHER BUDGET INFORMATION						
21. Direct Charges:		22. Indirect Charges:				
23. Remarks:						

### ASSURANCES - NON-CONSTRUCTION PROGRAMS

Public reporting burden for this collection of information is estimated to average 15 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0040), Washington, DC 20503.

**PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET. SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.**

**NOTE:** Certain of these assurances may not be applicable to your project or program. If you have questions, please contact the awarding agency. Further, certain Federal awarding agencies may require applicants to certify to additional assurances. If such is the case, you will be notified.

As the duly authorized representative of the applicant, I certify that the applicant:

1. Has the legal authority to apply for Federal assistance and the institutional, managerial and financial capability (including funds sufficient to pay the non-Federal share of project cost) to ensure proper planning, management and completion of the project described in this application.
2. Will give the awarding agency, the Comptroller General of the United States and, if appropriate, the State, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the award; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.
3. Will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.
4. Will initiate and complete the work within the applicable time frame after receipt of approval of the awarding agency.
5. Will comply with the Intergovernmental Personnel Act of 1970 (42 U.S.C. §§4728-4763) relating to prescribed standards for merit systems for programs funded under one of the 19 statutes or regulations specified in Appendix A of OPM's Standards for a Merit System of Personnel Administration (5 C.F.R. 900, Subpart F).
6. Will comply with all Federal statutes relating to nondiscrimination. These include but are not limited to: (a) Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the basis of race, color or national origin; (b) Title IX of the Education Amendments of 1972, as amended (20 U.S.C. §§1681-1683, and 1685-1686), which prohibits discrimination on the basis of sex; (c) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. §794), which prohibits discrimination on the basis of handicaps; (d) the Age Discrimination Act of 1975, as amended (42 U.S.C. §§6101-6107), which prohibits discrimination on the basis of age; (e) the Drug Abuse Office and Treatment Act of 1972 (P.L. 92-255), as amended, relating to nondiscrimination on the basis of drug abuse; (f) the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91-616), as amended, relating to nondiscrimination on the basis of alcohol abuse or alcoholism; (g) §§523 and 527 of the Public Health Service Act of 1912 (42 U.S.C. §§290 dd-3 and 290 ee- 3), as amended, relating to confidentiality of alcohol and drug abuse patient records; (h) Title VIII of the Civil Rights Act of 1968 (42 U.S.C. §§3601 et seq.), as amended, relating to nondiscrimination in the sale, rental or financing of housing; (i) any other nondiscrimination provisions in the specific statute(s) under which application for Federal assistance is being made; and, (j) the requirements of any other nondiscrimination statute(s) which may apply to the application.
7. Will comply, or has already complied, with the requirements of Titles II and III of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (P.L. 91-646) which provide for fair and equitable treatment of persons displaced or whose property is acquired as a result of Federal or federally-assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of Federal participation in purchases.
8. Will comply, as applicable, with provisions of the Hatch Act (5 U.S.C. §§1501-1508 and 7324-7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with Federal funds.

9. Will comply, as applicable, with the provisions of the Davis-Bacon Act (40 U.S.C. §§276a to 276a-7), the Copeland Act (40 U.S.C. §276c and 18 U.S.C. §874), and the Contract Work Hours and Safety Standards Act (40 U.S.C. §§327-333), regarding labor standards for federally-assisted construction subagreements.
10. Will comply, if applicable, with flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93-234) which requires recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$10,000 or more.
11. Will comply with environmental standards which may be prescribed pursuant to the following: (a) institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514; (b) notification of violating facilities pursuant to EO 11738; (c) protection of wetlands pursuant to EO 11990; (d) evaluation of flood hazards in floodplains in accordance with EO 11988; (e) assurance of project consistency with the approved State management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C. §§1451 et seq.); (f) conformity of Federal actions to State (Clean Air) Implementation Plans under Section 176(c) of the Clean Air Act of 1955, as amended (42 U.S.C. §§7401 et seq.); (g) protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended (P.L. 93-523); and, (h) protection of endangered species under the Endangered Species Act of 1973, as amended (P.L. 93-205).
12. Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C. §§1271 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.
13. Will assist the awarding agency in assuring compliance with Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. §470), EO 11593 (identification and protection of historic properties), and the Archaeological and Historic Preservation Act of 1974 (16 U.S.C. §§469a-1 et seq.).
14. Will comply with P.L. 93-348 regarding the protection of human subjects involved in research, development, and related activities supported by this award of assistance.
15. Will comply with the Laboratory Animal Welfare Act of 1966 (P.L. 89-544, as amended, 7 U.S.C. §§2131 et seq.) pertaining to the care, handling, and treatment of warm blooded animals held for research, teaching, or other activities supported by this award of assistance.
16. Will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. §§4801 et seq.) which prohibits the use of lead-based paint in construction or rehabilitation of residence structures.
17. Will cause to be performed the required financial and compliance audits in accordance with the Single Audit Act Amendments of 1996 and OMB Circular No. A-133, "Audits of States, Local Governments, and Non-Profit Organizations."
18. Will comply with all applicable requirements of all other Federal laws, executive orders, regulations, and policies governing this program.
19. Will comply with the requirements of Section 106(g) of the Trafficking Victims Protection Act (TVPA) of 2000, as amended (22 U.S.C. 7104) which prohibits grant award recipients or a sub-recipient from (1) Engaging in severe forms of trafficking in persons during the period of time that the award is in effect (2) Procuring a commercial sex act during the period of time that the award is in effect or (3) Using forced labor in the performance of the award or subawards under the award.

<b>SIGNATURE OF AUTHORIZED CERTIFYING OFFICIAL</b> <div style="border: 1px solid black; height: 60px; width: 100%;"></div>	<b>TITLE</b> <div style="border: 1px solid black; padding: 2px;">Chairman, Board of Supervisors</div>
<b>APPLICANT ORGANIZATION</b> <div style="border: 1px solid black; padding: 2px;">San Bernardino County</div>	<b>DATE SUBMITTED</b> <div style="border: 1px solid black; height: 30px; width: 100%;"></div>



**County of San Bernardino**

***PRESCHOOL SERVICES DEPARTMENT***

**09CH011719-03**



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

**BASIC GRANT APPLICATION**

**PROJECT NARRATIVE & BUDGET JUSTIFICATION**

**FY 2022-23**

**(Year 4 of 5-Year Funding Cycle)**

**April 1, 2022**

***Jacquelyn Greene, Director, Preschool Services Department***

***Joe Baca Jr., Shared Governance Board Chairperson***

***Lorena Alatorre, Policy Council Chairperson***

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# **County of San Bernardino Preschool Services Department**

## **Section I. Program Design and Approach to Service Delivery**

### **Sub-Section A: Goals**

*If applicable, list any additions, deletions, or revisions to your Program Goals, Measurable Objectives, and Expected Outcomes that have occurred since last year's application and briefly describe the reasons for those changes such as resulting from ongoing oversight or from using data for continuous improvement as described in 1302.102(b)-(c). If no updates or changes have occurred, include a sentence to that effect.*

There have been no additions, deletions, or revisions to Preschool Service's Program Goals, Measurable Objectives, and Expected Outcomes. PSD made progress in each of the Program Goals and updated the Agency Goals with the information.

*For each Program Goal: demonstrate your Progress/Outcomes this year toward meeting your Measurable Objectives and Expected Outcomes; describe any Challenges in achieving progress towards Expected Outcomes and how your program is working to address those Challenges.*

## Agency Goals

### Early Head Start and Head Start Goals

<b>Goal #1: Service Area – Programs and Services</b> Increase center-based services for children zero to three in the areas of highest need, as identified by the community assessment.	
Year 1 Objectives:	
<b>Objective #1:</b> Conduct a comprehensive analysis of the number of eligible children by community by the end of Year 1 to determine the top five areas of highest need.	<b>Objective #2:</b> By the end of PY 2020-21, convert home-based slots to 48 new center-based slots within the areas of highest need.
Activities: <ul style="list-style-type: none"> <li>• Review data from community assessment to determine areas of highest need.</li> <li>• Develop a matrix to determine which communities are identified as having the most need.</li> <li>• Review availability of facilities to determine areas for increased center-based services.</li> </ul>	
<b>Data, Tools, or Methods for Tracking Progress:</b> Slot Tracking Tool (Matrix), community assessment data sheets, lease for increased classrooms, enrollment rosters, and newly developed GIS data.	
<b>Expected Outcome:</b> Provide high-quality center-based services to a greater number of infants and toddlers throughout the county.	
<b>Expected Challenges:</b> Availability of facilities for increased classrooms and availability of qualified center-based teachers.	
<b>Progress:</b> In the 21-22 school year, PSD added 92 EHS expansion slots and 16 of EHS-CCP slots. PSD will be removing the 90 HS HB classes for the 22-23 Program year. Through University of California, Riverside PSD offered infant/toddler units and Program for Infant Toddler Care (PITC) experience to increase the number of teachers with the required I/T units for the growing number of EHS classrooms. As anticipated, there have been challenges obtaining the needed classrooms for EHS expansion. We have identified alternative locations and are offering HB services until sites are up and running.	

<b>Goal #2: Service Area – Programs and Services</b> Increase the number of parents who are making progress to obtaining economic self-sufficiency.	
<b>Objective #1:</b> Within PY 2022-23, increase by 10% the number of parents who obtain a High School Diploma or GED.	<b>Objective #2:</b> Increase the number of partnerships with community Workforce Development programs to at least 3 across the county.
<b>Activities:</b> Gather data to review the successes and challenges of the existing high school diploma program to determine continuous program improvement efforts for parents.  Survey high school diploma program participants to determine challenges for completing the program.  Work with the local libraries and adult education to develop a more robust program for parents.  Gather additional data, analyze numbers of families without a high school diploma, and target specific recruitment.  Provide services to a cohort of 10-15 enrolled parents through the high school diploma or GED credential program.  Establish MOUs with at least 3 programs.	
<b>Data, Tools, or Methods for Tracking Progress:</b> Best practice research, results of survey of program participants and enrollment of parents in the program.	
<b>Expected Outcome:</b> Parents in the program will enroll and complete the PSD sponsored high school diploma or GED credentialed program.	
<b>Expected Challenges:</b> Finding placements for parents after pandemic.	
<b>Progress:</b> Progress with this goal continues to be limited due to challenges related to parent participation because of the ongoing COVID-19 pandemic. PSD continues with the same goals for 2022-23. PSD will develop additional tools to closely track recruitment efforts made to parents without a High School Diploma or GED and develop MOUs that best serve their needs including location and format (e.g. on-line, in-person).	

<b>Goal #3: Service Area – Programs and Services</b> Increase quality of classroom services as evidenced by increase of teacher level efficacy scores in all program options.	
<b>Objective #1:</b> Increase CLASS scores in Instructional Support and Engaged Support for Learning by a tenth of a percentage point from the baseline scores.	<b>Objective #2:</b> Have a sub scales scores of at least 5 in ERS or HOVRS for every program option.
<b>Activities:</b> Conduct observations during the Fall to obtain baseline scores. Identify classrooms for one-on-one group and peer coaching. Provide appropriate trainings for teaching staff to use in the classrooms to increase skills in the areas of interaction, environmental planning, and parental support. Provide boot camp workshops to high priority teaching staff. Conduct observations in the Winter and then in the Spring to measure progress.	
<b>Data, Tools, or Methods for Tracking Progress:</b> Observation scores and enrollment in boot camps.	
<b>Expected Outcome:</b> Increased scores CLASS, ERS, and HOVRS.	
<b>Expected Challenges:</b> Teaching staff turnover.	
<b>Progress: Progress:</b> Due to the pandemic, CLASS was scored using a condensed version of the CLASS tool, which was provided by Teachstone.	
<b>Progress:</b> PSD continues with the same goals for 2022-23. This program year Coaches conducted semi-weekly, announced and unannounced coaching visit via Zoom. Monthly training opportunities were provided and PSD continues to support Provider development in the areas of teacher-child interactions, environmental planning, and parent support during home visitation.	

**Goal #4: To decrease Teacher and Provider turnover in an effort to establish continuity of care.**

**Objective #1:** Establish and maintain consistency of childcare partners by experiencing a turnover rate of less than 16% annually to increase continuity of care to children.

**Activities:**

Provide wellness training to teachers and providers at least 3 times during the year.

Provide training to providers and teachers to support classroom management, intentional teaching practices and effective team building.

Survey teachers and childcare partners annually to determine overall satisfaction with the program.

**Data, Tools, or Methods for Tracking Progress:** surveys of teaching staff, surveys of providers, and turnover rate of partners.

**Expected Outcome:** Teachers and Childcare providers will demonstrate higher levels of self-reported effectiveness and job satisfaction leading to less turnover.

**Expected Challenges:** Teachers and Providers may experience challenges incorporating trainings into their schedules. Low levels of staff participation in satisfaction surveys.

**Progress:** PSD continues with the same goals for 2022-23. EHS-CCP has met the objective of less than 16% turnover rate, last program year we experienced an 8% turnover rate.

*If additions, deletions, or revisions were made to your program's School Readiness Goals since last year's application, then describe how the revised goals align with the Head Start Early Learning Outcomes Framework: Ages Birth to Five, state and tribal early learning guidelines, as appropriate, and requirements and expectations of the local schools where children will transition.*

## **School Readiness Goals**

PSD adopted the Office of Head Start's definition of school readiness for infants/toddlers, as follows: 'An increasing degree of self-regulation, the ability to pay attention, the development of memory, comfort, and skills in maintaining relationships, curiosity, and confidence.' PSD developed school readiness goals in the five key domains of school readiness as determined in the Head Start Early Learning Outcomes Framework (HSELOF). All goals are aligned with the developmental assessment tool, the Desired Results Developmental Profile (DRDP), the

screening tools used (Ages & Stages: Social Emotional (ASQ: SE)), CLASS for Infants and Toddlers, and the Infant Toddler Environmental Rating Scale (ITERS-r). The school readiness goals are developmentally, culturally, and linguistically appropriate for children. PSD identified detailed data sources to determine progress toward achieving school readiness goals.

Over the last two years, PSD has experienced challenges due to COVID-19. Ongoing monitoring showed that DRDP results have decreased from spring of 2020 to fall of 2020 significantly in Social-Emotional and Literacy Domains. Children at or above Foundations Expectations in the Social-Emotional Domain were 61% in spring compared to 23% in fall, and 51% in spring compared to 20% in fall in the Literacy Domain.

PSD anticipated the decline and took steps to support specifically in both Social Emotional and Literacy Domains. First, PSD purchased Second Step Curriculum and trained staff to use it in person and virtually. Then PSD emphasized the importance of Footsteps 2 Brilliance, an online literacy application that parents can use at home with their child to support learning in language and literacy. Additionally, PSD created and implemented a Distance Learning packet and sent it home for families to use and engage with weekly; the intent of this packet component is to reach all families who may not be fully engaged in web-based learning and to supplement those families who are participating in web-based learning. This was in addition to virtual learning in which we used Parents as Teachers and Creative Curriculum as well as the Modified Essential View version of the DRDP. Lastly, PSD sent home boxes of developmentally appropriate materials to support all domains in preparation of Kindergarten Readiness.



## **Governing Body and Policy Council Involvement in Program Goals**

There have been no revisions, deletions, or changes to Program Goals. All the original Program Goals were approved by the Policy Council and the Shared Governance Board.

## **Sub-Section B: Service Delivery**

### **Service and Recruitment Area**

PSD intends to continue serving children and families throughout the County of San Bernardino.

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

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

- Mountain –Residents of this Region live in the San Bernardino Mountains and are primarily White, living in married-couple households with high educational attainment, and have the fewest number of children.
- West Valley – The West Valley is closest to LA County, has the largest population within the county and the greatest number of Asian residents from East Asia.

- Central Valley - The Central Valley has the largest percentage of Hispanic/Latinos and African-Americans. This sub-region is characterized as having the most residents without post-secondary education and the greatest number of residents without a high school diploma. Many of its residents are foreign-born from Mexico.
- East Valley – The East Valley is primarily White with a median income that is slightly higher than the county's. The majority of residents have post-secondary degrees.
- High Desert – This sub-region is characterized as having the greatest number of Hispanic/Latinos with growing numbers of African-Americans. Many of its residents are native-born with some college or associate degree.
- Low Desert – This sub-region is characterized as primarily White with some smaller communities where immigrants from Latin America reside.

There are 24 cities, towns and multiple unincorporated communities with the county. Over the course of the past 10 years, the county has been impacted by the outmigration of low- and middle-income families from adjacent Los Angeles and Orange Counties. As such, the population has increased by 6.7% since the 2010 U.S. Census. It is expected that this increase will continue through 2045. Table 1 provides an overview of the demographics, illustrating that Hispanic/Latinos and females represent more than half of the county's population.

*Table 1: San Bernardino County Quick Facts, 2018 Census Estimates*

Fact	San Bernardino County
Population estimates, July 1, 2019	2,180,085
Population estimates base, April 1, 2010	2,035,201
Population, percent change - April 1, 2010 to July 1, 2019	7.1%
Persons under 5 years, percent	7.0%
Persons under 18 years, percent	26.1%
Persons 65 years and over, percent	11.9%
Female persons, percent	50.2%
Black or African American alone, percent	9.4%
American Indian and Alaska Native alone, percent	2.1%
Asian alone, percent	8.0%
Native Hawaiian and Other Pacific Islander alone, percent	0.5%

Fact	San Bernardino County
Two or More Races, percent	3.6%
Hispanic or Latino, percent	54.4%
White alone, not Hispanic or Latino, percent	27.3%
Foreign born persons, percent, 2013-2017	21.0%

**Population:** Over 2.1 million call the county home and the vast majority live in the Valley Region, where 88.5% of the population lives. Within the Valley, the majority reside in the West Valley, with the largest population center being the city of Rancho Cucamonga. This city has over 295,000 residents, sits south of the San Gabriel foothills, and is approximately 30 miles from downtown Los Angeles.

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

Region	Sub-Region	Population	% of Total Population
County	San Bernardino County	2,171,603	-
Valley	East Valley	221,347	10.2%
	Central Valley	554,966	25.6%
	West Valley	1,146,806	52.8%
Desert	High Desert	343,525	15%
	Low Desert	147,564	6.8%
Mountain	Mountain	39,371	1.8%

Understanding the makeup of households and the relationships within them reflect shifts in a community's economy, its social norms, and its choices of where and how to live. San Bernardino County has 473,703 families, defined as having at least two people related by birth, marriage or adoption and 48% of all households have children under 18. Of these, 68% are married couples and 32% are single parent households. The vast majority of single parent households are led by single females, which equate to 69%.

While the majority of the county's households are reflective of two-parent married households, there are 13 communities where significant single parent households reside. The Central Valley, followed by the High Desert, has greater percentages of single-parent households than all other sub-regions. Table 3 shows that more than 1 in 2 households in zip codes 92401, 92410, 92309,

and 92327 are considered single-parent households. The vast majority of these single parent households are led by single females with children under the age of 18.

*Table 3: Zip Codes with Highest Percent of Single Parents*

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

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

The measurement of the population by age is important because it speaks to the ongoing viability of a geographic community. A society with a high fertility rate, for example, will have a significant proportion of children and a smaller portion of older individuals. The San Bernardino Community Indicators Report of 2018 shows that all age groups in the County are projected to increase at varying rates between 2018 and 2045. Young children between 0-5 will show a 7% growth rate and seniors older than 65 will see a 100% growth rate, indicating an older population.

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

*Table 4: Population by Children Under 18*

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

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

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

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

education.<sup>2</sup> According to the U.S. Census, 57.3% males and 55.5% females of foreign-born immigrants from Mexico have less than a high school degree, as opposed to Asian immigrants from Eastern Asia (e.g., China, Japan, South Korea), who typically reside in the West Valley, where 72.5% have completed some college or obtained a post-secondary degree.

*Table 5: Educational Attainment by Sub-Region*

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

**Median Income:** Median household income reports the amount of money earned by all working members of a household. Within the county, median household income continues to grow, although it remains below statewide averages. The median household income for San Bernardino County in 2017 was \$57,156, approximately \$14,649 less than the state’s median income of \$71,805.<sup>3</sup> Residents of the East and West Valleys are the only residents within the County with incomes that exceed the County’s median income.

**Unemployment:** The County’s unemployment rate has continued to improve. As of October 2019, the unemployment rate was 3.5%, which is significantly lower than the all-time high of 14.7% in 2010, after the impact of the great recession of 2008. The existing unemployment rate is similar to the national average of 3.6% and in line with the state’s unemployment rate. In October 2019, San Bernardino County’s unemployment rate was the 28<sup>th</sup> lowest out of the 58

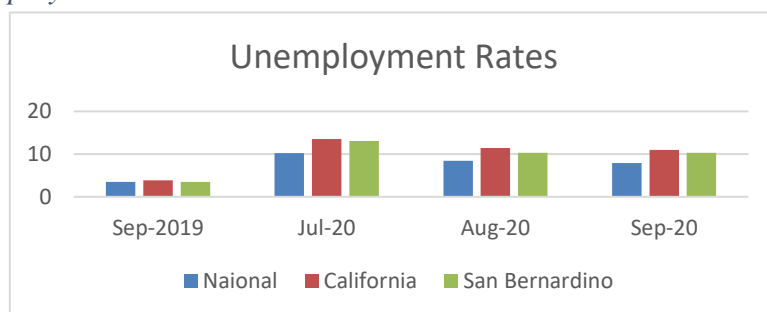
<sup>2</sup> U.S. Census, American Community Survey

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

counties in California, a position that has improved from 32<sup>nd</sup> in 2017.<sup>4</sup> While the County has fared well over the nine years, unemployment rates continue to remain high in nine cities within the County. The city of San Bernardino and Hesperia’s unemployment rate are 116% above the statewide, for example.

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

*Chart 1: Unemployment Rates*



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

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

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

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

*Table 6: Percent Poverty by Sub-Region*

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

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

A larger percentage of children younger than 18 live in extreme poverty than adults in any other age group in the country.<sup>5</sup> In 2017, nearly 8.2% of all children in the country lived in deep poverty. For comparison, only 3.3% of those over the age of 65 live in deep poverty. Census Bureau data also show that those who are African American or Latino/Hispanic are most likely to live in deep poverty, with poverty rates of 16.0% and 14.8%, respectively. Those who are

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



White or Asian are least likely to live in deep poverty, with poverty rates of 7.5% and 8.7%. A study by the Urban Institute found that deep poverty is generational.<sup>6</sup>

*Table 7: Percent in Extreme Poverty, 2017 US Census*

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

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

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

<sup>6</sup> Urban Institute, Children in Persistent Poverty. Original publication in 2006. Extracted on August 12, 2018 from <https://www.urban.org/policy-centers/cross-center-initiatives/low-income-working-families/projects/children-persistent-poverty>. San Bernardino County Community Indicators Report 2019, page 29

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

*Table 8: Percent of Child Poverty by Sub-Region*

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

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

Table 9 shows the zip codes where more than half of children under 5 live in poverty.

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

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

## Needs of Children and Families

Understanding the need for childcare in San Bernardino County is instrumental in understanding the need for services within the community. The 2019-2020 Comprehensive Community Assessment revealed a significant need for EHS services and an oversaturation of services provided to the Head Start eligible population. This indicator measures the availability of childcare and costs, as well as the availability, or lack of availability, of subsidized childcare for low-income families. Access to a subsidized program for low-income families is critical, given the cost of childcare in San Bernardino County. With a cost of infant/toddler care ranging from \$8,400 to \$12,700 per year, the average working family earning \$52,000 will have

approximately 30% of their family budget left for household expenses.<sup>8</sup>

*Table 10: Unmet Need by EHS and HS Eligible Children*

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

Further analysis of the number of children served through state or federal subsidized programs in San Bernardino County revealed a significant need for subsidized infant/toddler care throughout the county. Table 10 demonstrates only 15% of the EHS eligible children receive care through either state or federally funded programs, while all HS eligible children have an opportunity to be served by either state funded or federally funded programs. Data shows an over-saturation of preschool slots available because the total number of seats is calculated using the number of children living in poverty, or HS eligible. However, it is important to understand that HS eligible children are participating in a local TK program, thus, further contributing to an over-saturation of preschool slots available.

Additionally, the Community Assessment identified assistance with employment and assistance with before and after-school care for children, as two of the most important needs of families. The California Child Care Portfolio for San Bernardino County produced by the California Resource and Referral Network reported the supply of licensed child care centers decreased by 15% between 2014 and 2017, and licensed family child care homes decreased by 24% in the same time period. It was also reported that only 16% of centers offer full-time care, while more than 90% of parents of children 0-5 are seeking full-time care services. PSD conducted a parent

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

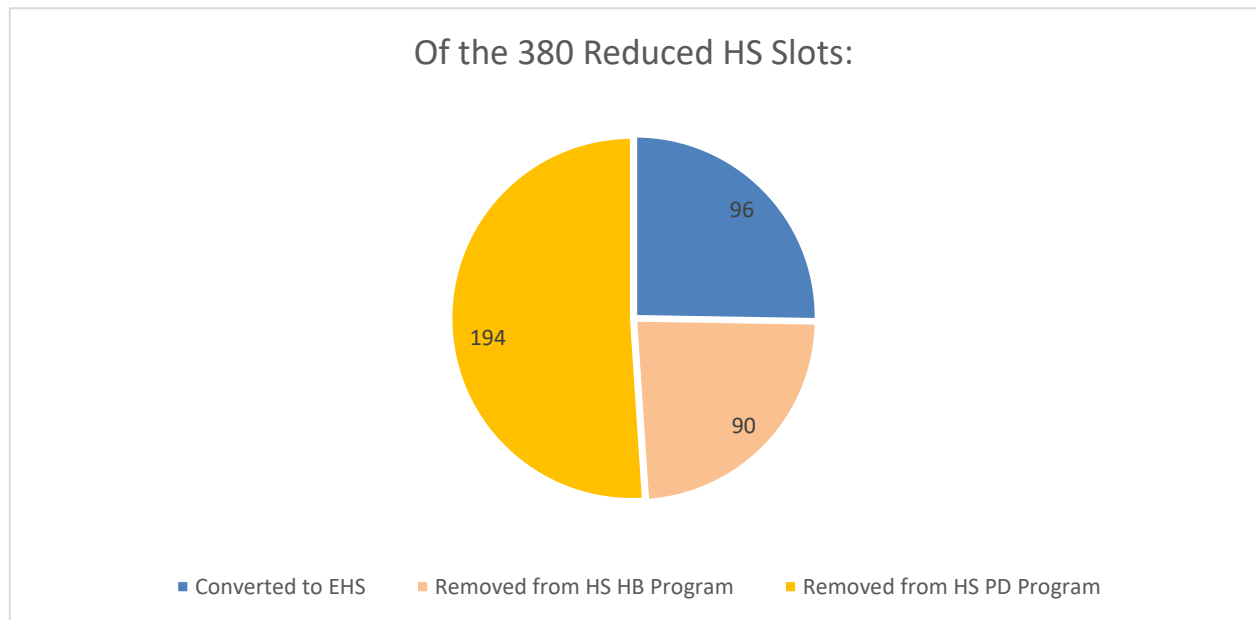
survey December of 2019, in which 47% of respondents stated participation in the program made it easier for them to keep their job, 39% stated it allowed them to accept a job, and another 34% stated it allowed them to attend education or training. In addition, 31% of respondents reported that lack of reliable child care was the primary reason for not being able to secure employment. PSD will address the identified needs of full-time child care and support the employment needs of parents by reducing the number of part-time slots served and increasing the number of slots with longer duration of services for children.

### **Program Options and Funded Enrollment Slots**

#### **HEAD START**

PSD continues to provide center-based, home-based, and childcare partnership program options. All program options continue through existing Grantee-operated programming, delegate and contracted agencies. PSD is proposing to decrease its overall Head Start enrollment by 380 slots. The slots will be deducted from a majority of part day center-based program options through attrition, the removal of 90 Head Start home-based program slots, and the conversion of 96 Head Start slots to 32 EHS center-based slots as outlined below.

*Chart 2: Reduced Head Start Slots*



Data from our Community Assessment shows that San Bernardino County is experiencing an over saturation of preschool services for eligible HS children, as more options are available through State subsidized programs, State transitional kindergarten, publically funded transitional kindergarten through the school districts, community-based preschool programs, and privately funded Preschool programs. The deducted slots identified are in areas that have significant increases of available Transitional Kindergarten options and/or have difficulty maintaining full enrollment.

The majority of the slots deducted will be slots from the 128 day, 3.5 hour program option, the program option with the least amount of service hours, from 3 sites. This change results in an overall increase in program options with increased service hours. There will be 78 more slots for children participating in the 10-hour Head Start full-day program option than last year, as well as 90 additional children participating in the 128 day 8 hour program. In addition, PSD's Easter

Seals delegate agency will be removing 32 slots of HS part-day children from their Montclair location in order to provide 8 slots of the EHS center-based.

The resulting changes from the 21-22 program year to the 22-23 program year are detailed in the following table:

*Table 11: Slot changes from the 21-22 program year to the 22-23 program year*

Site Name	128/3.5 HS PD	128/8 HS FD	175/6 HS FD	228/4.5 HS PD	239/10 HS FD	HS-HB	EHS FD	EHS HB
Apple Valley			-14			-10	8	
Barstow						-10		
Chino						-10		
Del Rosa	-32	16						
ES Montclair	-32						8	
Fontana Citrus						-10		
Hesperia					2	-10		
Highland	-96	48						
New Highland Site							16	
Las Terrazas					32			
Ontario Maple			-48		48			
Redland South						-10		
Rialto Eucalyptus				-26			16	
Victorville	-128				10		32	55
Victorville Northgate					4			
Victor Valley College		-16			-16	-10	-32	-55
Westminster	-84	42						
Whitney Young							-16	
Yucaipa						-10		
Yucca Valley						-10		

The changes made to the program are designed to make our program more competitive with surrounding agencies by providing more EHS and full-day classes for the families in our communities to select from.

Overall, the proposed changes result in an increase of teaching time for Head Start students by 24,928 hours. Providing children with opportunities to be enrolled in programs for longer periods has been directly correlated with positive child outcomes. Providing this additional program option is also beneficial for parents, particularly working parents or those enrolled in school, resulting in positive family outcomes. The overall reduction in slots includes a reduction of 4 Teaching positions.

The table below provides a side-by-side comparison of the funded enrollment for the current year versus the proposal for next year. While there is an overall reduction in slots, we see an increase in the number of full day slots.

*Table 12*

Program Option	Number of Slots Proposed PY 2022-2023	Funded Enrollment PY 2021-2022
Part Day Center Based	2109	2569
Full Day Center Based	1003	833
Home Based	132	222
Total Head Start Slots	3,244	3624

## EARLY HEAD START

PSD intends to continue to work with one sub-recipient, Easter Seals, and one partner, Fontana Unified School District, to provide EHS services. The table below shows the allocation of slots:

*Table 13: Allocation of Slots by Organization*

Delegate/Partners	EHS
Grantee-Operated (PSD)	380
Easter Seals (delegate)	104
Fontana Elementary School District (contractor)	24
<b>Totals</b>	<b>508</b>

Over the course of the year, the slower than anticipated opening of the EHS expansion slots coupled with the difficulty of securing teachers for the classrooms, as well as the hesitancy for

parents to enroll their children during the COVID-19 pandemic, has complicated the ability to fill classrooms to 100%. As of March 1, 2022, current EHS classes are 68% filled for the 21-22 program year.

However, when looking at the expansion classes, the popularity divergence of our program becomes clear. The full day, center base classrooms have been a more popular option, filling the full day slots since the beginning of the year to 91%. Given that many of our classes earmarked for full day are being taught in a home-based setting while we get the classroom set up for center-based learning, the home-based classrooms, along with classrooms currently being served as home-based, fill up to mid-60% in every other program option.

In short, our full day classes, when given the opportunity to add children, fill up much more quickly than home-based classes, which seem to be less popular with our families. In response to this, slots have been converted from our Head Start part day program into our EHS center-based program to address this need for our parents in the community for the 22-23 program year. PSD intends to provide a special focus on recruiting pregnant women to support mothers with a healthy pregnancy and delivery for EHS.

#### EHS-CCP

PSD continues to contract with CCRC, the local resource and referral agency, who will subcontract services to private center-based childcare centers and family childcare providers. Most recently, PSD has collaborated with Lily Bugs Child Care Partners who are serving 8 of our Child Care Partnership expansion slots. Currently, the number of slots for the EHS-CCP program remains as follows.



*Table 14: Child Care Partnerships*

<b>Program Option – Child Care Partnerships</b>	<b>Funded Enrollment</b>
Center-based child care partners (contract)	10
Family Child Care homes (contract)	120
Family Child Care homes/Center Based (direct service)	16

### **Center and Facilities**

The Ontario Maple site has been updated to accommodate EHS expansion and has full enrollment of children. It has been determined that San Bernardino West requires major renovation to meet ADA compliance for EHS expansion as originally planned. As a result, home-based services are provided until another option for center-based services is identified. Whitney Young remains a viable solution. In addition, modulars were planned for EHS expansion slots at the Victorville site, however, it was determined that adding 2 classrooms to the existing site will be more expedient. In partnership with the County Department of Community Housing and Development, PSD is acquiring the La Terrazas site in Colton that will serve 32 of our HS full day slots.

### **Eligibility, Recruitment, Selection, Enrollment, and Attendance**

San Bernardino County Preschool Services Department continues to use methods developed during the COVID-19 pandemic for recruitment, while combining those efforts with more traditional methods of recruitment. Parents can still submit online interest forms to the agency, made easier with the new and more user-friendly PSD county website, while allowing parents to once again visit the site and complete their applications in person with their site Generalists.

Using Geographic Information System (GIS) data, PSD confirmed the greatest need in the community is generally located around the Central San Bernardino region and the High Desert. Much of this need comes from working parents and families looking for employment. In order to address these needs, PSD reduced the number of part-day classes in these regions, while increasing EHS and HS full-day and extended day classes. The Highland site in particular has received 48 slots of 8-hour classes. In the High Desert, PSD's agreement with Victor Valley College (VVC) to use their campus to house the VVC site will be ending effective 6/30/22. In order to ensure the families of these sites still receive services, the classes at VVC have been transferred over to the Victorville site, including all of their EHS full-day and EHS home-based slots. Additionally, PSD confirmed that despite their enrollment at the VVC site, the majority of the families attending VVC lived much closer to the Victorville location. Therefore, this change to the classes is expected to positively impact our families.

Selection criteria has been updated to reflect the needs of the community according to our most recent community assessment, including the targeting of our most needy residents for services. Per this assessment, African American and immigrant families from Latin America were identified as the most needy as they are underserved in many areas of community needs including education services, health and mental health services, and family services. In addition, these groups held lower average incomes, and greater rates of homelessness than the overall community did. Therefore, PSD prioritized these two groups in the selection criteria by adding extra points for children who identified as African American, as well as children and/or parents who identified as Latin Americans born outside of the United States. This allows these underserved families to participate in a program where 75% of families stated in the DRDP survey that they go to school, keep, maintain, or accept a better job because of this program.

PSD has worked to remove barriers towards enrollment and allow for streamlining the applications of our most needy families, particularly homeless families. To accomplish this, PSD created a McKinney-Vento questionnaire that met the requirements of both state and federal programs and eliminated the need for additional documentation for families reporting homelessness. In addition, PSD removed the requirement to be working or in school for a specific amount of time for the federal full-day program. Too many families were being overlooked for full day services, despite needing them, simply because they did not work or go to school at least 28 hours a week. Since the adoption of this practice, the full day classrooms in the Head Start Program have been filled to 92% capacity, compared with 65% of our part day classes, 75% of our Extended day classes, and 11% of our home-based classes.

### **Education and Child Development**

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

**Curriculum Fidelity:** PSD uses The Creative Curriculum Fidelity Checklist for the center-based program to determine how well teachers are implementing the Creative Curriculum tool. As a result of the current pandemic, Teacher III Mentors were not able to assess using the curriculum fidelity tool, due to classes being offered through distance learning for the majority of last year. This program year, Teacher III Mentors have been completing the Curriculum Fidelity checklist tool at the majority of the sites (approximate 70% completion across the agency); 100% completion has not been attained due to the staffing shortages at all PSD sites.

**Developmental Screening and Assessment:** PSD continues to use the DRDP as the valid and reliable assessment tool. Children's DRDP assessments are completed three times a year and data is input and aggregated into the Learning Genie application. Learning Genie allows PSD to document observations, develop individual goals for children, and constantly engage families in their child's development. PSD is able to aggregate and analyze the data results of the assessments by agency, site, classroom, and individual child levels. Education staff examines the individual learning gains made by children and plans activities to strengthen areas that need improvement.

Due to the current pandemic, PSD used the Modified Essential View version of the DRDPs, which showed a drop in the number of children assessed during the winter and spring rating periods, compared to the fall rating period. This drop was due to some of the following factors: parent Zoom fatigue, drops and new enrolments, unable to rate children due to non-participation, and technical issues entering data before the reports were pulled. The Modified Essential View of the DRDP contains a fewer of number of measures that could be assessed through Distance Learning.

DRDP data showed that only 48 - 50% of Head Start children were at or above foundation expectations for Cognition, Including Math and Science (COG) at the end of the last two program years. Based on this data, PSD ordered STEM materials needed to enhance the curriculum in all classrooms. Training is planned for staff to help learn the best methods of using these materials in the classrooms to support the children in the STEM areas of development.

Further analysis of the DRDP data for Fall 2019 and Fall 2020 showed that some of the children were rated at a lower level than they should be. The data showed approximately 20-22% of the

children at or above foundation expectations for the majority of the Domains. This analysis identified the need for training on how to use the DRDP to assess children consistently and accurately. PSD provided deeper DRDP training in February – April 2021 to the Site Supervisors to address this trend and is planning to provide this training for our teaching staff in the upcoming program year during In-Service and Pre-Service. Additionally, DRDP overview trainings were provided during In-Service, Pre-Service, and New Employee Orientation during the last year for the teaching staff.

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

**Screenings:** PSD continues to use the Ages & Stages Questionnaires (ASQ-3), and the Ages & Stages Questionnaire Social/Emotional (ASQ: SE-2), which are completed by parents with support from teaching staff within 45 days of each child's enrollment in the program.

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

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

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

**CLASS:** CLASS is a framework developed and researched over nearly two decades to capture the aspects of effective interactions that are most closely aligned with children's social, emotional, and academic outcomes. The foundation of the CLASS system is rooted in the theory that interactions between teachers and children fundamentally drive the learning and development that occur within classrooms. All center-based classrooms are assessed using the CLASS instrument twice per year (November and March of each year). Scores are reviewed with teaching staff by the Site Supervisor and Teacher III Mentors, and are used to develop professional development goals and action plans.

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

PSD was not able to use CLASS, and ERS (ECERS/ITERs/HOVRS) instrument tools to assess the classrooms due to classes been conducted in a Distance Learning format; however, for this program year, PSD has contracted out two vendors who are currently in the process of

completing 100% of CLASS assessments throughout the agency. In addition, these outside vendors are on schedule to complete ERS assessments for all PSD classrooms during this program year.

## **Health**

For program year 2019/2020, Preschool Services Department's immunization compliance for Head Start was 100 %, Early Head Start was 97%, and Early Head Start CCP was 97%. In contrast, for program year 2020-2021 PSD saw a decrease in compliance rates. Challenges were in EHS and EHS-CCP with the number of children meeting compliance requirements. Head Start as a program also experienced a subtle drop in immunization compliance percentage. Through staff's outreach efforts, and parent surveys to identify root causes, the department concluded there were multiple barriers facing families: including but not limited to, pandemic related fear, transportation issues, medical office closures, and other unavailable resources.

When examining the health data as a whole, PSD recognized the above-mentioned issues had similar effects to oral health services, with Generalists and health staff reporting difficulties in obtaining dental screenings. In September of 2019, the number of children with a dental home at enrollment was 62% for Head Start, 68% for EHS, and 84% for EHS-CCP. Within the program year, the number of children with a dental home improved dramatically and by May of 2020 those numbers increased to 93%, 85%, and 94% respectively. In September of program year 2020-2021 children with a dental home at enrollment was 92% for Head Start, 77% for EHS, and 75% for EHS-CCP. PSD continued to mitigate these issues by continuing its partnership with local Federally Qualified Health Centers (FQHCs) to provide site based dental screening and treatment. Within the program year, the number of children with a dental home improved. By May of 2021, those numbers increased to 94%, 89%, and 89 % respectively. In continuation

of this successful model, PSD is partnering with the Department of Public Health and other local providers to expand site-based health services. PSD will be expanding partnerships for site-based health services to include immunizations and routine exams. Additionally, PSD added a 4<sup>th</sup> dental provider to provide services in rural areas where sites have reported limited community access to health and dental services.

Lastly, using the data sets from ChildPlus to measure compliance rates across all disciplines, PSD identified a decrease of rates in comparison to previous years due to lack of timely updating of records in the system and uncertainty about family's ability to get health related services due to COVID-19. Still in a pandemic but with more resources available; a refresher training was presented to staff on compliance requirements for 30, 45, and 90 days after enrollment. The training was completed in December 2021 and the rates are currently being monitored and tracked to measure the efficacy of the training and to evaluate the need for changes and or adjustments to the current business process. The training has already yielded some early indications of improvement in our compliance measurements. The tracking and monitoring will be evaluated in late March to see if the plan needs to continue or if we have seen significant improvements to our rates.

### **Mental Health Services**

Recent science on toxic stress now support that the “interaction between genetic predispositions and sustained, stress-inducing experiences early in life can lay an unstable foundation for mental health that endures well into adulthood.” The emotional well-being of young children is directly tied to the functioning of their caregivers, thus the emotional and behavioral needs of vulnerable children are best met through coordinated services that focus on their full environment of relationships, including parents. As such, PSD has developed a comprehensive plan to provide



timely mental health services to children enrolled in the EHS Program. The Mental Health Prescreening is conducted with parents to discuss their child's social-emotional needs during the enrollment process. This initial questionnaire serves as the foundation for assisting parents with developing specific strategies for children to be used in the provider's care setting and in the child's home.

Two screening tools, The Ages and Stages Questionnaire Third Edition (ASQ-3) and the Ages and Stages Social/Emotional Questionnaire (ASQ-SE) are completed within 45 calendar days of enrollment into the program by parents, with assistance from teaching staff. Program Generalists collect, review and score the ASQ-SE to determine if a child has a social-emotional concern. If concerns are noted, Program Generalists refer the family to the Mental Health Specialist for further evaluation and follow-up services. Referrals to the Mental Health Specialists are reviewed at the Interdisciplinary Team meetings, during which case reviews are conducted to address concerns and special needs of children. Children with significant social-emotional needs are provided services through the PSD Marriage Family Therapy/Prevention Early Intervention (MFT/PEI) partnership. Mental health services focus on providing families with the skills necessary to reduce the toxic stressors, which can impact the child's developing brain. In the 2020-2021 program year, the PSD MFT/PEI partnership provided a total of 2659 hours of prevention and early intervention services to families in need. PSD continues to improve program operations and implement a pilot ASQ Online platform with the Early Head Start (EHS) and Home Visitor Program (HVP) with the goal of expanding the online platform to include the Head Start (HS) program.

<sup>1</sup> Center for the Developing Child, 2012. *In Brief: Early Childhood Mental Health*, Harvard University.

## **Family and Community Engagement**

Parent outreach has improved as staff and families are more comfortable with virtual communication. Generalists have reached out weekly or more depending on parent need. Behavioral Specialists and Disability Specialists have also reached out more consistently to ensure family well-being. Due to the COVID-19 pandemic, the Family Literacy Program and Apprenticeship program had significant reduction in participation. In response to this, PSD has taken action to mitigate this by offering Zoom and other virtual communication platforms to continue family engagement efforts. As PSD continues to develop these programs, and staff and families become more comfortable in a virtual setting, PSD anticipates improvement in participation and attendance. For the apprenticeship program, only participants who had the ability to shift to online participation and attend Zoom class sessions have continued to participate in the program. PSD's parent engagement services are based on establishing a foundation of trust with families, starting from a parent's initial interactions with the program. Early childhood research findings demonstrate the correlation between effective parent engagement and positive child well-being. PSD strives to forge relationships that support overall family well-being, strong parent-child relationships, and ongoing education of parents, by engaging parents in all aspects of their child's learning and health experience. PSD treats families as active partners in their child's success and creates systems to support the role of parents as the primary educators of their children.

Throughout the implementation of the curriculum and individualized activities, parents are engaged in every aspect of their child's development. Parents are given opportunities to learn about the various interest areas of children and are provided strategies for identifying children's developmental progress. Through the initial screening of children and ongoing assessment

through observation, parents are provided opportunities to share their own observations of their child's development and learning.

Parents are also encouraged to volunteer in classrooms to observe and participate in appropriate adult-child interactions. In addition, teaching staff provide 'school-to-home' activities that are developmentally appropriate, so parents can work with their child in their home to reinforce their individual child development goals. The PSD Program Generalist provides a variety of workshop opportunities to further support parents in their role as their child's primary teachers. Workshop topics may include Child Growth and Development, Positive Parenting, Nutrition for Children and Families, Behavior Modification, and the Importance of Reading to Your Child. Program Generalists also offer an 8-10-week family literacy class, "Storytelling," for interested parents. PSD continuously reaches out to parents to identify topics of interest for future workshops and added Mental Health COVID-19 to the workshop library to assist families during the pandemic. The goals are to establish a family reading program in the home, provide assistance and support to parents in their roles as the primary teacher for their children, encourage and increase parents' adult literacy skills, and ultimately prepare children for success in school and life.

Families in the service area demonstrate a great need for financial stability and gainful employment. Many of these families live in extreme poverty or have inadequate employment. PSD has established a comprehensive financial literacy program to continue to support family self-sufficiency. Parents are encouraged to set economic family goals in their Family Partnership Agreement, which is established with each parent within 30 calendar days of enrollment into the program. PSD Program Generalists assist families in seeking employment that is more meaningful and/or enrolling in education programs to enhance their employability skills. PSD also has an Apprentice Program, which provides hands-on training in the areas of administrative

support, custodial services, food service and child development. Participating parents gain meaningful experience; receive educational units, job application assistance, and priority hiring consideration.

### **Services for Children with Disabilities & Transitions**

PSD believes that prevention and early intervention is the best approach to supporting families with young children with developmental delays, therefore children with suspected disabilities are identified at enrollment or while enrolled in the program. As of December 2021, 2,395 children under the age of 5 received special education services through a local education agency for the 2021-2022 program year. Children under three were primarily served for Other Health Conditions, followed by Hard of Hearing, Multiple Disabilities, or Speech or Language Delay. Preschool-aged children were primarily served for Speech or Language Delay or Autism. Therefore, procedures to identify and refer children with suspected delays in a timely manner are implemented. At enrollment, parents provide information on their child, which includes the identification of known or suspected disabilities. Children with known or suspected disabilities are immediately referred to the Disabilities Specialists, who contact parents and the referring agency to develop a plan for the child's enrollment and placement. In addition, the Disabilities Specialists provide individual or group training for teaching staff, so they are better able to meet the special needs of each child.

During the first 45 days of school, children are screened with the ASQ-SE. If a developmental or behavioral concern is identified, individualized strategies are provided to incorporate into the curriculum and to use at home, in order to provide children with opportunities for success. Children are re-screened within an established timeframe based on their concerns to determine the effectiveness of the intervention strategies. If the intervention strategies are effective,

teaching staff continue to support children through individualization in the lesson plans. If the intervention strategies are not effective, then the child (with parent consent) is referred to the Local Early Agency (LEA) or Inland Regional Center (IRC) for further evaluation.

Once a child is evaluated, a multidisciplinary team consisting of LEA representatives, parent(s), and Disability Specialist review the purpose, methods, and results of the evaluations. Once a child is qualified for special intervention, PSD works with the LEA to develop an Individual Education Plan (IEP) for preschoolers. Services are provided by the LEA at the PSD location and at the parent's home. Using the IEP, teaching staff receive training on how to individualize the curriculum for children and work closely with parents to ensure connectivity between the child's care setting and the home environment. The Disabilities Specialists works with teaching staff to develop a variety of activities to allow children to make progress towards their goals. The Program Generalists work with the family to ensure that additional needed services are obtained timely to ensure the child and family have the necessary resources to support positive outcomes for the child.

To ensure children with disabilities receive proper services in a timely fashion, PSD has established a formal partnership with the Inland Regional Center and the SART program. The Inland Regional Center is the largest regional center in the State of California and was established in 1972 to serve individual with developmental disabilities, as a result of the Lanterman Developmental Disabilities Service Act. As indicated previously, PSD has a formal partnership with the SART Program, which is funded by a dual contract between the Department of Behavioral Health and First 5 San Bernardino to screen, assess and serve children with disabilities under the age of 6.

During program year 2020/2021, 195 out of 286 children who exited the Early Head Start program had documented written transition plans. PSD attributes the lower number of children transitioning due to COVID-19. During program year 2021-2022, 1,529 of the 3,049 enrolled children will transition to kindergarten. The transition plan is developed through active parental involvement during the planning and transition process for continuity of comprehensive services for parents and children. The partnership between parents and the program begins at recruitment and continues during the enrollment process and throughout the school year. The program effectively transitions children and their families out of EHS and into Head Start or another community childcare or child development program, then from Head Start to Kindergarten. This plan includes kindergarten expectations (attendance, academics), meetings with the receiving institution, and copies of health and assessment documents to parents that maybe shared, as parents deem appropriate.

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

transitioning at 30 months and the plan is reviewed periodically until the child reaches 36 months. For Head Start children, the transition plan is reviewed during home visits and parent conferences and is completed one month prior to the end of the program year.

PSD reviewed and analyzed data for both completion and quality, inclusion of LEAs and more comprehensive disabilities, and transitions continues to be identified as areas of quality improvement. The Interdisciplinary Team meets biweekly to discuss the needs of children with IFSP's and IEP's to include activities to support a smooth transition. The agency plan is to continue to involve more stakeholders such as school principals and Superintendent of Schools. PSD continues to provide Kindergarten transition activities to children and workshops to families to include Kindergarten Expectations, Enrollment process, Parents as Advocates and Active Learning. PSD will add a workshop for parents of children with identified disabilities to help clarify the IFSP/IEP transition process and their child's rights to a Free Appropriate Public Education under the Americans with Disabilities Act. In addition, PSD continues to work with LEAs to provide at least one collaborative transition event per LEA and one annual event with the Superintendent of Schools. Special Education Specialists continue to reach out to families of children with IFSP/IEPs individually to ensure that they understand the process and to support family requests for modifications and/or assessments.

### **Services to Enrolled Pregnant Women**

PSD enrolls pregnant mothers in the LIFT and EHS Program to ensure a Registered Nurse and EHS Home Visitor provide services. A slot is allocated in EHS for the newborn child to begin services. Staff works with families to ensure continuity of services during postnatal. Once the baby is born, the EHS Home Visitor collects proof of birth and immunizations documents.

A review of services provided to pregnant women for the 2020-2021 program year, identified that there were 446 visits completed for unduplicated participants in the first 6 months of the program year, and 648 completed in the second six months of the year, for a total of 1094 visits. PSD has resumed face-to-face visits in classrooms, socializations, and other community locations to meet the needs of pregnant women and their families.

### **Transportation**

PSD provided transportation to enrolled children on a limited basis. In the areas where the buses were being underutilized due to low rider turnout, routes have been decreased. Bus ridership analysis for Program Year 2018-2019 shows that PSD continued transportation services to Twenty-Nine Palms (66%) and Upland (81%) due to high bus ridership and enrollment of bus riders in comparison to the children enrolled.

In 2019-2020, services were altered by the COVID-19 pandemic, and all transportation services stopped as PSD was providing virtual instruction, which left limited usable data. PSD resumed transportation in April 27, 2021 to Twenty-Nine Palms (30%) and Upland (15%). PSD has since recognized the American Rescue funds as a viable option to provide alternative transportation services for families to use ride share option such as Taxi's or Uber. The American Rescue funds will allow PSD to reach families in more rural areas of the county, which have presented ongoing challenges in the past.



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

### **Governance/Policy Council/Processes**

#### **Governance**

##### **Structure – Governing Body**

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

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

The purpose of the Shared Governance Board "is to serve as a representative of and on behalf of the Board of Supervisors of San Bernardino County in the development, participation, and monitoring of Head Start shared-decision-making with the Head Start Policy Council." Due to the COVID-19 pandemic, the California Governor signed Executive Order N-29-20 on March

17, 2020. This order authorized local legislative bodies or state bodies to hold public meetings via teleconferencing and to make public meetings accessible telephonically or otherwise electronically to all members of the public seeking to observe and to address the local legislative body or state body. On September 16, 2021, the California Governor signed Assembly Bill 361 into law, amending the Brown Act in order to continue some of the teleconferencing flexibility during a State of Emergency following the expiration of Executive Order N-29-20 on September 30, 2021. PSD has continued to hold Shared Governance Board meetings virtually due to ongoing concerns with the pandemic.

### **Structure – Policy Council**

As a long-standing HS program, PSD has an existing Policy Council. The PSD Policy Council consists of elected parent representatives from each grantee site, as well as at least one representative for each contract partner and delegate agency. Community representatives are now limited to five to ensure that the structure of the Policy Council consists of a majority parents of enrolled children. The Policy Council has nine “Standing Committees” that meet either monthly, bimonthly, quarterly, biannually or annually. All members of the Policy Council are invited to attend Standing Committee meetings, where detailed programmatic information and data is shared to inform their overall decision-making. During the COVID-19 pandemic, the Policy Council met virtually. Throughout this time, PSD sites have had difficulty with recruiting parents/guardians to serve as Policy Council representatives. PSD opted to continue to give the Policy Council representatives the option of meeting virtually or in-person. In addition, PSD staff has increased the meeting visibility by sending out additional information regarding the Policy Council responsibilities to sites; calling the representatives prior the meeting to ensure

they attending the meeting; and discussing the recruitment options with the PSD site staff at the sites.

### **Human Resources Management**

PSD is a department of the County of San Bernardino and it is comprised of approximately 98 regular (classified/exempt) and 694 contract employees. The County maintains both a Human Resources Department and a Personnel Division. In addition, PSD also includes an internal Personnel Unit that works closely with the County's Human Resources Department and Personnel Division. The Human Resources Department provides a dedicated Human Resources Officer and a Human Resources Analyst, and the Personnel Division provides dedicated Payroll Specialists. PSD's internal Personnel Unit is comprised of two Staff Analyst II, one Staff Analyst I, one Volunteer Coordinator, and two Office Assistant IIs. This partnership provides Human Resources (HR) services which include staff recruitment and selection, volunteer services coordination, classification and pay, personnel records maintenance, leave accounting, staff development, compensation planning, labor negotiations, contract administration, performance appraisal oversight, grievance resolution, employee relations issues, and benefit administration. Most recently, we have found it increasingly difficult to hire and retain qualified staff due to current job market shortages cause by the pandemic. We have found ourselves competing, more than ever with local school districts. We have also noticed that we are competing with job market segments that require minimal experience and education: warehousing, restaurants, and hospitality. As a result, PSD has revamped our job announcement to focus on the fringe benefits offered, increased networking with local Community Colleges and Universities, and working closely with the County Human Resource Department to complete a current wage survey.

Due to the COVID-19 pandemic and with everyone's safety in mind PSD has shifted all job interviews to a virtual platform.

Effective January 31, 2022, the Office of Head Start (OHS), Administration for Children and Families (ACF), and the Department of Health and Human Services (HHS) Interim Final Rule requires that all existing staff and new hires complete a vaccination series against COVID-19 as follows: have their second dose in a two-dose vaccination series, or first dose in a single-dose vaccination by January 31, 2022. An exemption from the vaccination requirements may be requested under the following: (1) the staff and new hire is declining vaccination based on Religious Beliefs, or (2) the staff and new hire is excused from receiving any COVID-19 vaccine due to Qualifying Medical Reasons. Staff and new hires who have an approved exemption are subject to weekly testing.

In response to the OHS Interim Final Rule the Preschool Services Department, staff and new hires are sent a COVID-19 vaccine survey. The survey inquires about the staff's vaccination status and allows for proof of vaccination to be upload. The survey also allows a medical or religious exemption to be requested. Staff that have an approved medical or religious exemption are required to test weekly for COVID-19. Preschool Services Department is coordinating the scheduling of the weekly COVID-19 testing at the employee's work location.

The following staffing changes were made during the 21/22 FY:

### **Director**

Ms. Jacquelyn Greene started her career with San Bernardino County's Head Start program in 1996, when she was hired as a Teacher. Ms. Greene promoted to Site Supervisor, Program Manager, Deputy Director, Assistant Director, and in 2021 to Preschool Services Department Director.

Ms. Greene's knowledge of Child Development is exceptional, her leadership skills have helped elevate the department in many areas, and her dedication to the lives of children in our county is at the forefront of every decision that she makes. Additionally, as former Head Start child and former Head Start parent, Ms. Greene is an inspiration to all of the Department staff and clients.

Ms. Greene holds a Bachelor's degree in Social Science with a minor in Child Development, and an Associate's degree in Early Childhood Education.

### **Program Manager**

Mr. Rodney Barrios started his career with San Bernardino County in 1993, when he was hired as an Eligibility Worker. Mr. Barrios promoted to Quality Review Specialist, Employment Services Specialist, Eligibility Worker Supervisor, District Manager, and in 2021 Preschool Services Department Program Manager.

Mr. Barrios holds a Master's degree in Public Administration and a Bachelor's degree in Business Administration.

### **Program Manager**

Ms. Nichole Roach started her career with San Bernardino County in 2009, when she was hired as Eligibility Worker. Ms. Roach promoted to Employment Services Specialist, Social Worker II, Supervising Social Worker, Social Service Practitioner and in 2021 Preschool Services Department Program Manager.

Ms. Roach holds a Master's degree in Business Administration and a Bachelor's degree in Human Services.

## Organizational Structure

PSD has an organizational structure, see Appendix C, which ensures comprehensive services are provided. Table 15 illustrates the staff chart by position, name, and roles/responsibilities. The positions outlined in the staffing chart consist of key staff necessary to implement services

*Table 15: PSD Staffing*

Position	Roles/Responsibilities
Executive Director (Administrative Staff)	Has day-to-day management responsibility for overall program. Manages the contract and makes strategic decisions regarding staffing, facilities, and program direction.
Assistant Director (Administrative Staff)	Has daily responsibility for monitoring and supervising comprehensive services. Develops and monitors program reports and ensure comprehensive services are provided to children.
Deputy Director Administration (Administrative Staff)	Has comprehensive oversight of financial-related processes, facilities, personnel, quality assurance, contracts, and technology.
Deputy Director Program Operations (Administrative Staff)	Has daily responsibility for overseeing the implementation of the <i>Creative Curriculum</i> and the administration of the Desired Results Developmental Profile (DRDP) process. The position reviews and analyzes aggregate DRDP data to determine continuous improvement and professional development. In this capacity, oversees the Program Managers of Education, who oversee Site Supervisors at the Centers.
Administrative Manager (Administrative Staff)	Has daily responsibility for monitoring budget compliance, preparing fiscal and attendance for the State, and ensuring compliance with the state Green Book.
Program Managers of Education (Program Staff)	Provide direct supervision of the Site Supervisors and ensure compliance with Title 22 and Title 5. Reviews and analyzes DRDP by center and classrooms to provide additional support strategies to teaching.
Site Supervisors (Program Staff)	Provide daily supervision of centers to ensure compliance with Title 22 and Title 5. Directly supervise teaching staff.

Program Generalists (Support Services)	Provide connections with parents by greeting parents daily, conducting home visits to determine if parents have needs, tracking attendance, and following-up with parents when children have attendance challenges.
Supervising Program Specialists (Support Services)	Conducts overall compliance monitoring of centers and child records against licensing regulations and state funding terms and conditions.
ERSEA Manager (Support Services)	Provides compliance with certification of eligibility of all children enrolled in the program. The position oversees the centralized eligibility supervisor and advocates who are responsible for ensuring full enrollment at all centers.
Teacher III's (Support Services)	Provides coordinated professional development opportunities for all staff that are tracked in ChildPlus. Oversees the curriculum administrators and coaches to ensure all curricula is implemented with fidelity.
Teachers (Instructional Staff) (Associate Teacher Credential- minimum)	Provide daily implementation of the curriculum and are responsible for creating lesson plans that meet the needs of individual children. Teaching staff are also responsible for administering the DRDP three times per year.
Support Services	Provides mental health, disabilities, nutrition, health, and social services for children.

### **Criminal Background Checks**

PSD has established procedures for conducting pre-employment background and reference checks on all potential new hires and employees considered for promotion to administrative, professional, supervisory, or management positions. All criminal background checks comply with the HS Act and the HSPPS. PSD's Personnel Unit is responsible for coordinating background and pre-employment reference checks on all new hires. Prior to a contingent offer of employment, an interview is conducted, employment references are verified, and a criminal record check is obtained from the State of California, child abuse registry, and Federal Bureau of Investigations criminal record history. All criminal background checks include fingerprinting through the California LiveScan system. In addition, all potential new hires in key management positions are checked against the federal and state debarment registry.

### **New Employee Orientation**

PSD ensures that within one month of hire, new staff participates in New Employee Orientation (NEO) with the Human Resources Department and participate in additional on boarding training. During NEO, staff reviews department policies, information concerning benefits, job expectations, early learning service program goals, including family engagement goals, and General employment expectations, which include:

- Methods to handle suspected or known child abuse and neglect cases that comply with state law.
- Handling Personally Identifiable Information and ensuring compliance with security and privacy laws.
- State required Pesticide Training.
- Health and Safety which includes, but not limited to, fire and earthquake drills, lock down procedures, first aid and CPR, and safety meetings.

In addition, NEO covers the HS Program philosophy, the Countywide Vision, and the departments' support of the related elements of the Vision (Education, Wellness, Jobs/Economy, and Public Safety). There is additional on-boarding training for specific job classifications:

- Teachers and teaching assistants receive an additional 2-day onboarding.
- Custodial staff receive an 8-hour onboarding training with maintenance staff.
- FCE, health, and disabilities staff receive 4-6 weeks of job shadowing as additional on- boarding support.



- Generalists in the Centralized Eligibility Unit receive 2-days of onboarding with the Program Supervisor.

All new staff are required to spend time on the Head Start Early Childhood Learning and Knowledge Center (ECLKC) and encouraged to subscribe to a *MyPeers* community within the first month of hire. In addition to NEO, employees are required to complete 15 hours of professional development that aligns with their related goals. The 15 hours of required training are obtained through staff professional development goals, requested on site trainings, and are tracked through certificates of attendance and in ChildPlus. PSD offers an annual pre-service training, in-service workshops, cluster trainings, and Head Start/State trainings and conferences. The planning for these trainings for these professional development opportunities is strategic and based on data from school readiness and family service goals, CLASS scores, staff's own professional goals, and ongoing monitoring of children's records.

### **Research-based Coaching**

PSD has implemented a systematic and research-based approach to support education staff, in accordance with the Head Start Performance Standards (45 CFR, xiii, §1302.92). The fundamental elements of the research-based coaching strategy include:

- Assessing education staff needs and strengths;
- Identifying education staff in need of intense coaching,
- Providing opportunities for regular and intensive coaching that includes direct observation/ video recordings, and strength-based feedback,
- Opportunities for participation in other professional development opportunities, such as In- Service Suites, learning communities, and on-line list serves, and

- Introduction of Performance Goals.

In developing the systematic approach, PSD researched various coaching models and adopted a model, establishing a two-tiered approach that allows for practice-based coaching to be provided one-on-one through peer mentoring. Through each practice-based coaching modality, PSD presents staff with valuable opportunities related to professional development. An outline of the two-tiered practice-based coaching model and related supports are outlined below.

*Table 16: Coaching Model*

Model	Supports and Frequency
Group Coaching	<ul style="list-style-type: none"> <li>• Group Coaching/Mentoring (bi-weekly)</li> <li>• Observations/video feedback</li> <li>• CLASS observations (2x per year/3 cycles)</li> <li>• ERS and HVORS (where applicable)</li> <li>• In-Service Suites – Model Effective Teacher Practices</li> <li>• Introduce Program Performance Goals</li> </ul>
One on One (Intensive)	<ul style="list-style-type: none"> <li>• One on One Coaching/Mentoring (bi-weekly)</li> <li>• Observations/video recordings/feedback</li> <li>• CLASS Observations (2x per year/3 cycles)</li> <li>• ERS and HVORS (where applicable)</li> <li>• In-Service Suites – Model Effective Teacher Practices</li> <li>• Introduce Program Performance Goals</li> </ul>
Peer	<ul style="list-style-type: none"> <li>• Onsite Teacher IIIs meet with Teachers regularly to support the development of teaching practices</li> <li>• Weekly observations of each classroom</li> <li>• Support with curriculum fidelity, challenging behaviors, classroom routines, and transitions</li> <li>• Frequency of mentoring is individualized to each teachers need</li> </ul>

## **Program Management and Quality Improvement**

**Record keeping and reporting:** PSD believes that an effective record-keeping system

safeguards against violations of rights, ensures transparency and accountability on processes and

outcomes, and provides clear documentation of policies and procedures that are essential to draw clear lessons from the program and facilitate scaling-up or replication. PSD uses six principal automated record-keeping systems, as described below to maintain staff, child and family records.

1. ChildPlus is a web-based database system that houses children and family data across several component areas: ERSEA, Family Services, Health, Disability, Nutrition, Mental Health, and Education. Information found in Child Record Files must match data kept in ChildPlus.
2. Learning Genie is a comprehensive web based assessment tool used on a regular basis to capture, organize, store, track, and retrieve educational and developmental records. Learning Genie is fully aligned with the state early learning standards and the Desired Results Developmental Profile (DRDP), PSD's ongoing assessment tool. Child observation records must match information kept in Learning Genie.
3. Employee Management and Compensation System (EMACS) is a web-based human resources data management system that includes information and approvals regarding terminations, resignations, promotions, transfers, pay increases and allocation changes.
4. ACCESS is a database used to track Non-Federal Share, inclusive of valuation of in-kind contributions, and volunteer hours. The data is used to generate monthly reports to PC and Boards.
5. Enterprise Financial Management System (EFMS) developed by the Systems, Applications and Products (SAP) software company. The comprehensive system is used by the County of San Bernardino to house and track all financial information.
6. NoHo is a software program for childcare administrators in CA to track attendance, manage caseloads, eligibility lists, and referrals. This software system is primarily used by the State funded

programs.

In addition to these official record-keeping systems, PSD uses Office 365 as its electronic mail (e-mail messages) as a form of documenting communication that exists among staff. Electronic messages are used only as a back-up source of documentation.

PSD assures the confidentiality and protection of personally identifiable information in child records to ensure the individual rights to privacy for children and families. Information about children, families, and employees is not divulged to anyone other than persons who are authorized to receive such information. Therefore, all children's records are locked in a secure cabinet and access to children's records is limited to employees and consultants on an as needed basis.

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

- Tier One – This tier occurs at the site level with the Site Supervisors conducting daily health and safety inspections of centers, daily staff to child ratio counts, and daily child counts and the Program Supervisors conducting children file reviews. This ensures compliance with Title 22.
- Tier Two – This tier occurs with the Program Managers, who are responsible for ongoing monitoring of the centers and the children files. Program Managers are responsible for ensuring compliance with Title 22, as well as ensuring curriculum fidelity.
- Tier Three – This tier occurs with the Quality Assurance Team conducting children file reviews to ensure compliance with ERSEA,

education, health, nutrition, mental health, and family services requirements, as well as conducting environmental health and safety monitoring. Tier Three monitoring also involves fiscal accountability.

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

During Program Year 2020-2021, the pandemic was still in existence; PSD was following all safety guidelines from the Federal and State agencies, and had to alter its normal pre-pandemic on-going monitoring process. Staff were telecommuting and school sites were closing while children attended classes virtually. PSD was able to quickly pivot to conducting all monitoring activities through virtual methods. The PSD Quality Assurance unit conducted monitoring in the areas of Environmental Health and Safety and Parent Bulletin Board virtually via Zoom. All files reviews were conducted via desk audits. All findings were followed up via emails and telephone calls. Many of the non-compliant items related to children files were not addressed timely due to the pandemic and families were not able to visit their doctors or dentists. These files were flagged and notes were added for site staff to follow up with the families. Findings related to the Environmental Health and Safety as well as the Parent Bulletin Board were addressed as soon as possible even though children were not present.

#### **Self-Assessment:**

The most recent Self-Assessment was a preparation for the scheduled FA1 review. PSD mirrored the FA1 procedure for this Self-Assessment, which resulted in a successful FA1 review. PSD did however, decide to write a documentation policy as a result of the Self-Assessment.

PSD will conduct a Self-Assessment in March 2022. The Self-Assessment schedule was deferred due to a FA2 review in January.

## Section II. Budget and Budget Justification Narrative

PSD's detailed budget with justification narrative below outlines the intended use of program operations and training and technical assistance (T/TA) funds by object class categories. PSD's proposed budget supports all program operations. Funds are budgeted to provide all required comprehensive HS, EHS, and EHS-CCP services to eligible children and families in a cost-effective manner, as indicated in Section I, Program Design and Approach to Service Delivery.

PSD has budgeted its HS, EHS, and EHS-CCP funding across the following cost categories:

Personnel, Fringe Benefits, Travel, Equipment, Supplies, Contractual, and Other. These costs are either direct charged or appropriately allocated among various programs based on benefits received. The related line item budget tables demonstrate that funds are appropriately budgeted to support all comprehensive services.

PSD is budgeting a total of \$58,467,080 in HS, EHS, and EHS-CCP funding (Federal). There is no Indirect Cost associated with the total budget (see Summary of Funding Continuation Request below).

*Table 17: Summary of Funding Continuation Request*

GABI Code	Description	HS Operation	HS T/TA	EHS Operation	EHS T/TA	EHS CCP	EHS T/TA	Total Federal Budget
<b>A</b>	Personnel	\$19,319,948	\$42,356	\$3,003,648	\$31,735	\$200,242	-	\$22,597,929
<b>B</b>	Fringe Benefits	10,984,337	21,178	1,579,763	15,868	129,609	-	12,730,755
<b>C</b>	Travel	-	137,035	-	41,135	8343	4,700	191,213
<b>D</b>	Equipment	420,185	-	142,500	-	-	-	562,685
<b>E</b>	Supplies	1,310,720	-	489,235	-	156,043	-	1,955,998
<b>F</b>	Contractual	5,553,246	62,900	2,611,832	17,600	1,342,498	25,000	9,613,076
<b>G</b>	Facilities /Construction	-	-	-	-	-	-	-

<b>H</b>	Other	9,164,169	272,489	1,129,750	67,703	167,073	14,240	10,815,424
<b>Total</b>		<b>\$46,752,025</b>	<b>\$535,958</b>	<b>\$8,956,728</b>	<b>\$174,041</b>	<b>\$2,003,808</b>	<b>\$43,940</b>	<b>\$58,467,080</b>

## 1. Detailed line item budget

**Personnel:** Personnel is budgeted in the amount of \$22,597,929 to fund 686.46 Full Time

Equivalents (FTE) positions that provide HS, EHS, EHS-CCP services for 3,898 (3,244 HS plus 508 EHS plus 146 EHS-CCP) enrolled children and their families. Personnel costs include Child Health and Development services, Family and Community Partnerships services, Program Design and Management services, and other services.

Personnel costs are presented in the table below based on the general staffing structure shown on the PSD staffing chart (see page 46).

*Table 18: Allocation of Personnel Costs*

GABI Code	HS # of FTEs	EHS # of FTEs	EHS-CCP Number of FTEs	Total FTEs	Description	HS Costs	EHS Costs	EHS-CCP Costs	Total Costs
<b>A01</b>	30.1	2.38	0	32.48	Program Managers & Content Area Experts	\$1,160,008	\$103,879	0	\$1,263,887
<b>A02</b>	228.45	39	0	267.45	Teachers/Infant Toddler Teachers	6,959,520	1,338,151	0	\$8,297,671
<b>A04</b>	4	21	0	25	Home Visitors	97,432	511,524	0	\$608,956
<b>A05</b>	127.4	0	0	127.36	Teacher Aides & Other Education Personnel	2,811,523	0	0	\$2,811,523
<b>A06</b>	2	0.51	0	2.51	Health/Mental Health Services Personnel	79,048	20,057	0	\$99,105
<b>A07</b>	5.2	0.76	0	5.96	Disabilities Services Personnel	338,287	53,700	0	\$391,987

<b>A08</b>	12.7	1.53	0	14.23	Nutrition Services Personnel	349,733	51,155	0	\$400,888
<b>A10</b>	15.9	3.4	0.39	19.69	Program Managers & Content Area Experts	1,122,649	233,161	23,536	\$1,379,346
<b>A11</b>	49.6	3.93	3.24	56.77	Other Family & Community Partnerships Personnel	1,811,597	143,453	118,211	\$2,073,261
<b>A12</b>	1.5	0.18	0.04	1.72	Executive Director/Other Supervisor of HS Director	216,756	26,518	5,764	\$249,038
<b>A13</b>	2.3	0.28	0.06	2.64	Head Start/Early Head Start Director	264,371	32,343	7,031	\$303,745
<b>A14</b>	0.8	0.09	0.02	0.91	Managers	73,126	8,946	1,945	\$84,017
<b>A15</b>	7.1	1.6	0.04	8.74	Staff Development	374,089	81,870	2,641	\$458,600
<b>A16</b>	44.1	3.61	0.22	47.93	Clerical Personnel	1,194,846	110,641	7,401	\$1,312,888
<b>A17</b>	13.5	1.74	0.3	15.54	Fiscal Personnel	760,723	98,719	19,088	\$878,530
<b>A18</b>	9	1.1	0.24	10.34	Other Program Design Personnel	549,918	67,277	14,625	\$631,820
<b>A19</b>	42.9	4.29	0	47.19	Maintenance Personnel	1,198,679	153,989	0	\$1,352,668
<b>Total</b>	<b>596.51</b>	<b>85.4</b>	<b>4.55</b>	<b>686.46</b>		<b>\$19,362,304</b>	<b>\$3,035,383</b>	<b>\$200,242</b>	<b>\$22,597,929</b>

The combined FTE position count of 686.46 in PY 2022-23 includes Teachers and Teacher Aides needed to provide coverage for changes due to new program options and EHS expansion.



The table below shows the net increase/decrease in the number and cost of the Teacher/Aide due to program option changes:

*Table 19: Variance in Year-to-Year Costs of Teaching Staff*

	Teacher I	Teacher II/III		Teacher Aide II		
Fiscal Year	12 month	9 month	12 month	9 month	12 month	Net Decrease
Number of Staff 22/23	25	134	133	90	38	
Number of Staff 21/22	21	147	113	99	44	
Difference	4	-13	20	-9	-6	-4
Net Amount Increase/Decrease	\$ 199,846	(\$580,819)	\$1,205,152	(\$309,582)	(\$275,184)	\$239,413

The above table shows an increase of \$239,413 with a decrease of 4 positions. This increase is due to an overall increase in program options with increased service hours as a result of HS to EHS conversion (converting 96 HS slots to 32 EHS slots).

Personnel costs have decreased overall by \$229,113 primarily due to decreases in number of staffing and increased number of programs. This savings will be utilized to offset the increased cost of the EHS conversion.

*Table 20: Variances in Year-to-Year Personnel Costs*

GABI Code	FY 21-22 HS	FY 21-22 EHS	FY 21-22 EHS-CCP	FY 22-23 HS	FY 22-23 EHS	FY 22-23 EHS-CCP	Combined Variance	% Change	Explanation
A01	\$1,148,480	\$72,884	\$3,682	\$1,160,008	\$103,879		\$38,841	3.17%	COLA & step increase

<b>A02</b>	7,464,115	963,118		6,959,520	1,338,151		(\$129,562)	-1.54%	Decrease in the number of staffing
<b>A04</b>		614,010		97,432	511,524		(\$5,054)	-0.82%	Change of program option (matrix)
<b>A05</b>	2,657,916	108,087		2,811,523			\$45,520	1.65%	COLA & step increase
<b>A06</b>	109,271	8,736		79,048	20,057		(\$18,902)	-16.02%	Decrease in the number of staffing
<b>A07</b>	387,173	13,491		338,287	53,700		(\$8,677)	-2.17%	Decrease in the number of staffing
<b>A08</b>	318,567	71,582		349,733	51,155		\$10,739	2.75%	COLA & step increase
<b>A10</b>	1,249,483	98,379	21,260	1,122,649	233,161	23,536	\$10,224	0.75%	COLA & step increase
<b>A11</b>	2,010,266	127,007	112,830	1,811,597	143,453	118,211	(\$176,842)	-7.86%	Decrease due to additional programs
<b>A12</b>	248,201	25,960	9,895	216,756	26,518	5,764	(\$35,018)	-12.33%	Decrease in compensation
<b>A13</b>	268,232	29,493	11,241	264,371	32,343	7,031	(\$5,221)	-1.69%	Decrease due to additional programs
<b>A14</b>	70,162	7,503	2,860	73,126	8,946	1,945	\$3,492	4.34%	COLA & step increase
<b>A15</b>	379,749	38,282	14,591	374,089	81,870	2,641	\$25,978	6.00%	COLA & step increase
<b>A16</b>	1,162,588	95,674	10,665	1,194,846	110,641	7,401	\$43,961	3.46%	COLA & step increase
<b>A17</b>	775,298	79,043	30,379	760,723	98,719	19,088	(\$6,190)	-0.70%	Decrease due to additional programs
<b>A18</b>	627,425	59,800	21,222	549,918	67,277	14,625	(\$76,627)	-10.82%	Decrease in the number of staffing.
<b>A19</b>	1,194,719	103,724		1,198,679	153,989	0	\$54,225	4.18%	COLA & step increase
<b>Total</b>	<b>\$20,071,645</b>	<b>\$2,516,773</b>	<b>\$238,625</b>	<b>\$19,362,304</b>	<b>\$3,035,383</b>	<b>\$200,242</b>	<b>(\$229,113)</b>	<b>-1.00%</b>	

**Fringe Benefits:** Fringe Benefits include employee retirement, health and dental insurance premiums, life insurance, long and short-term disability insurances, unemployment insurance benefits, Worker's Compensation insurance, and other Fringe Benefits for a total of

\$12,730,755. All Fringe Benefits are based on approved bargaining unit terms for exempt, classified, and contract staff.

*Table 21: Allocation and Description of Fringe Benefits*

GABI Codes	Description	HS	EHS	EHS-CCP	Total	%
<b>B01</b>	Short & Long-Term Disability (1.21%)	\$212,293	\$26,508	\$4,039	\$242,840	
	Social Security (FICA) (1.47%)	257,283	32,126	4,895	\$294,304	
	Unemployment Insurance (4.13%)	723,529	90,343	13,766	\$827,638	
	Worker's Compensation (4.70%)	825,079	103,025	15,698	\$943,802	
	<b>B01 Subtotal</b>	<b>2,018,184</b>	<b>252,002</b>	<b>38,398</b>	<b>2,308,584</b>	<b>18%</b>
<b>B02</b>	Health/Dental/Life Insurance	2,414,728	359,760	24,619	\$2,799,107	22%
<b>B03</b>	Retirement	6,363,492	941,273	64,346	\$7,369,111	58%
<b>B04</b>	Health/Mental Health Services Personnel	209,111	42,596	2,246	\$253,953	2%
	<b>Total</b>	<b>\$11,005,515</b>	<b>\$1,595,631</b>	<b>\$129,609</b>	<b>\$12,730,755</b>	<b>100%</b>

The table below indicates overall benefits will decrease by \$555,144 in FY 2022-23. The decreases for FY 2022-23 are primarily due to Worker's Compensation rate decreases by \$323,336, and decreases of \$168,796 in the Medical Premium Subsidy (MPS) that is paid to all contract employees. The decreases of \$16,581 in retirement contributions and contributions to 457(b) or 401(k) plans are according to the employee Memorandum of Understanding. In addition, a \$46,431 decrease in fringe benefits for Health/Mental Health Services personnel. All employees are provided vision care, dental, and life insurance.

Table 22 Variances in Year-to-Year Fringe Benef

GABI Code	FY 21-22 HS	FY 21-22 EHS	FY 21-22 EHS-CCP	FY 22-23 HS	FY 22-23 EHS	FY 22-23 EHS-CCP	Combined Variance	%	Explanation
B01	\$2,351,436	\$247,846	\$32,638	\$2,018,184	\$252,002	\$38,398	\$323,336	-12.29%	Decrease of Workers Compensation rate
B02	2,600,541	336,306	31,056	2,414,728	359,760	24,619	-168,796	-5.69%	Decrease of MPS (Health/Dental Insurance)
B03	6,472,114	836,195	77,383	6,363,492	941,273	64,346	-16,581	-0.22%	Decrease of Retirement and other Fringes costs
B04	262,532	34,663	3,189	209,111	42,596	2,246	-46,431	-15.46%	Commensurate with decrease of personnel costs
Total	\$11,686,623	\$1,455,010	\$144,266	\$11,005,515	\$1,595,631	\$129,609	(\$555,144)	-4.18%	

**Travel:** The Travel category is used to budget air travel, hotels charges, meals, and other travel related costs for \$191,213. The FY 2022-2023 budget increase is due primarily to the leveling of the COVID-19 pandemic. The agency predominantly conducted remote training in FY 2021-2022. The agency plans to return to in-person training when situations are practicable and feasible.

Table 23: Travel Budget

GABI Codes	Description	HS	EHS	EHS-CCP
C01	Staff out-of-town travel that includes hotel, meals, air travel, car rental, and other.	137,035	41,135	13,043
Total				\$191,213

**Equipment:** PSD is requesting approval to purchase equipment in the amount of \$562,685. This represents the total costs of planned equipment needs for the 2022-23 budget period. The request

includes three shade structures, one HVAC unit, one playground structure, and two vision screeners. Additionally, PSD needs to replace several old vehicles and a forklift, which have high mileage and whose repairs have become too costly to be considered economical. All related expenses are listed below and per unit cost includes tax, shipping, and installation.

*Table 24: Equipment Budget Details*

GABI Codes	Equipment	Description	Qty	Costs
D02	Shade Structure	Shade structure needed at the Mill site, since every site must be equipped with sufficient amount of outdoor shade, per state licensing requirements.	2	\$120,000
D02	Shade Structure	Shade structure needed at either SB West or other new site, since every site must be equipped with sufficient amount of outdoor shade, per state licensing requirements (EHS).	1	\$60,000
D02	HVAC	HVAC unit needed at Cucamonga Head Start site. State licensing mandates that every preschool must maintain a comfortable temperature for children at all times .	1	20,000
D02	Playground Structure	Playground equipment needed at the Highland site in order to comply with state licensing requirement that every site be equipped with sufficient amount of outdoor playground area (EHS).	1	82,500
D03	Ford Escape	Vehicle Purchase to replace 4 current fleet vehicles that have excessive mileage and have become cost prohibitive to repair.	4	123,281
D03	Ford Transit	Vehicle Purchase to replace 1 current fleet vehicles that have excessive mileage and have become cost prohibitive to repair.	1	29,149
D03	Chevy Malibu	Vehicle Purchase to replace 1 current fleet vehicle that have excessive mileage and have become cost prohibitive to repair.	1	22,418

<b>D03</b>	F-350 Pacific Service Bed	Vehicle Purchase to replace 1 current fleet vehicle that has excessive mileage and have become cost prohibitive to repair.	1	55,337
<b>D03</b>	Forklift	Forklift needed to replace existing Forklift unit which needs costly repairs.	1	35,000
<b>D04</b>	2 Vision Screeners	Vision screeners are handheld wireless devices that enables efficient vision screening. They will be used to detect vision issues for children at sites.	2	15,000
		<b>Total</b>	<b>15</b>	<b>\$562,685</b>

**Supplies:** PSD purchases supplies in sufficient quantity to support its program operations.

Supplies include consumables, and tangible items that have a life expectancy of less than one year with a total unit cost of less than \$5,000. Essential supplies are used for the classroom, program, office, general maintenance, printing, and other uses. Supplies are budgeted in the amount of \$1,955,998. The agency allocates costs to all programs according to the benefits received by each program; therefore, the Supplies budget in table below represents only the proportional costs of HS, EHS, and EHS-CCP programs while the quantity in parentheses represents the total quantity of purchases to be shared among all programs.

*Table 25: Supplies Budget Details*

<b>GABI Codes</b>	<b>Description</b>	<b>HS</b>	<b>EHS</b>	<b>EHS-CCP</b>
E01	Office Supplies: Consumable materials that include paper, pencils, pens, binders, toners, and file folders. Also included in this category are computer hardware and software, printers, and office furniture.			
E01	Laptops (30)	52,714	11,464	
E01	Apple Ipads (14)	10,000	4,448	
E01	Computer Software( Adobe Professional (135), Trend Micro (750), Office 365 (649), Info Mapping (3)	26,293	7,259	1,672
E01	Computers (120)	128,593	34,393	11,061
E01	Monitors (75)	10,000	5,000	

E01	Scanners (35)	8,360	4,940	
E01	Chromebooks (100)	30,000	4,126	
E01	General office supplies for 31 PSD sites (paper, pencils, pens, binders, toners, and file folders)	197,842	55,880	8,160
E01	Small tools & instruments, inventoriable and non-inventoriable supplies for 31 PSD sites	82,750	19,010	420
E01	Training Center Materials	3,350	1,500	
	<b>E01 Subtotal</b>	<b>\$549,902</b>	<b>\$148,020</b>	<b>\$21,313</b>
E02	Child & Family Services and Supplies: Supplies include consumable classroom materials, classroom furniture and rugs, books, transition kits, medical, dental and disability supplies.			
E02	Consumable classroom materials, furniture, and rugs for 31 PSD sites	275,700	140,000	36,578
E02	Diapers, wipes, disposable changing pads, infant formula for 10 PSD sites	-	99,249	43,152
E02	Program Supplies for 31 PSD sites (books, transition kits and medical, dental & disability supplies)	221,419	35,042	55,000
	<b>E02 Subtotal</b>	<b>\$497,119</b>	<b>\$274,291</b>	<b>\$134,730</b>
E03	Food Service Supplies: Special diet meals purchased for children in the classroom and for parent meetings.			
E03	Food (Special diet meals) Average monthly cost \$2,310 *12months = \$27,720)	22,110	5,610	-
	<b>E03 Subtotal</b>	<b>\$22,110</b>	<b>\$5,610</b>	<b>\$0</b>
E04	Other Supplies: Janitorial & Maintenance supplies needed to clean and maintain for 30 PSD sites			
E04	Health Supplies such as: (First Aid Kits, stress balls, etc.)	6,700	1,700	-
E04	Emergency Supplies: unit cost: \$730.43*23 QTY	13,400	3,400	-
E04	General Services & Supplies such as: Clorox wipes, disinfectant sprays (etc.)	25,428	-	-
E04	General Maintenance Supplies for 31 PSD Sites	191,572	55,075	-
E04	Staff Uniform & Misc.	4,489	1139	-

	<i>E04 Subtotal</i>	<i>\$241,589</i>	<i>\$61,314</i>	<i>\$0</i>
	<i>Total for Budget Category</i>	<i>\$1,310,720</i>	<i>\$489,235</i>	<i>\$156,043</i>
<i>Grand Total for Budget Category</i>				<i>\$1,955,998</i>

**Contractual:** The Contractual budget category totaling \$9,613,076 includes the funding for five Contract Agencies providing HS, EHS, and EHS-CCP services for 430 children, and one Delegate Agency providing HS Services for 555 children and 2 new contracted facilities providing 16 EHS CCP slots directly overseen by PSD. This category also includes transportation services, software licenses, and other contracts. In addition, there are funds allocated for PSD’s Electronic Record Keeping System Child Plus, Inland Empire United Way for 211 family resource referrals, and Learning Genie for DRDP portfolio management, cellular monitoring services, consultant Breakwater & Associates for Self-Assessment and specialized services, food services and consultant for CLASS and ECERS. Below is a breakdown for this budget category:

*Table 26: Contractual Services*

<b>GABI Codes</b>	<b>Contractor</b>	<b>Description</b>	<b>HS</b>	<b>EHS</b>	<b>EHS-CCP</b>
F01	Administrative Services	Costs include the Electronic Record Keeping System (Child Plus), DRDP portfolio management, and cellular monitoring services.	243,021	63,254	3,882
F03	Food Services	Meals served to adults so that enrolled children experience family-style dining, costs not reimbursed by the Child and Adult Care Food Program (CACFP).	234,913	44,339	
F04	Child Transportation Services: First Student	Bus services provided for children at the following sites: Twenty Nine Palms and Upland.	155,992		



F07	Delegate Agency Costs: Easter Seals of Southern California	Delegate agency that provides part day Head Start services for 555 children.	3,242,938	1,522,768	
F07	Contract Agency Costs: Fontana Unified School District	Contract agency that provides full day EHS services for 24 children.		385,998	
F07	Contract Agency Costs: CCRC	EHS Expansion partnership with Child Care Resource Center (CCRC) to provide Early Child Care Services (22 Slots)		337,718	
F07	Contract Agency Costs: CCRC	Contract that oversees the operations, mentoring and training for EHS-CCP home or center-based providers. (108 slots)			1,357,480
F08	Contract Agency Costs: Colton Joint Unified School District	Contract agency that provides part & full day Head Start services for 176 children in two physical locations.	1,089,552		
F08	Contract Agency Cost: Needles Unified School District	Contract agency that provides part day Head Start services for 52 children.	343,068		
F08	Contract Agency Costs: Ontario Montclair School District	Contract agency that provides part day Head Start services for 32 children.	199,362		
F08	Other Contractual(2 vendors)	EHS Expansion partnership with other providers (New) to provide Early Child Care Services (16 Slots)		245,614	
F08	Other Contractual:	Contracts that provide vital specialized consulting services for the programs, as Class Assessment and Scoring System (CLASS), Self-Assessment, guidance, resources and training for the HS, EHS, and EHS-CCP programs	107,300	29,741	6,136
		<b>Subtotal</b>	<b>\$5,616,146</b>	<b>\$2,629,432</b>	<b>\$1,367,498</b>

<b>Total</b>	<b>\$9,613,076</b>
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**Construction:** There are no construction projects planned for this program year.

**Other:** Included in the other budget category are projected expenditures of \$10,815,424 for 31 PSD facilities. The table below includes utilities costs such as gas, electricity, internet, and telephone costs; costs of building and child liability insurance, maintenance of building and vehicle repairs, professional services, temporary help services, parent services, accounting and auditing services, advertising, staff development, and other services. Costs are either charged directly or allocated among benefiting programs. Below is the line item budget for this category:

*Table 27: Other Budget Details*

<b>Gabi Codes</b>	<b>Description of Item</b>	<b>HS</b>	<b>EHS</b>	<b>EHS-CCP</b>
<b>H01</b>	<b>Depreciation/Use Allowance</b>			
	Use Allowance for Baker FLC	17,556		
	<b>H01 Subtotal</b>	<b>\$17,556</b>		
<b>H02</b>	<b>Rent</b>			
	Rent for 27 sites (Office, Classroom, and etc.)	2,902,529	155,096	19,167
	Rent for either SB West Site or other		93,431	
	Rental payment for use of building for annual Pre-Service and In-Service Conferences	92,834	13,152	5,204
	Rent for Modular (Barstow, Victorville & Whitney Young	75,531	15,941	
	Rents for machinery used for site maintenance	14,358	5,201	
	<b>H02 Subtotal</b>	<b>\$3,085,252</b>	<b>\$282,821</b>	<b>\$24,371</b>
<b>H04</b>	<b>Utilities/Telephone for 31 PSD Sites</b>			
	Utilities (electricity, gas, water, etc.)	446,492	75,000	
	Telephone, Internet	126,640	22,636	11,977
	Cellphones	86,706	5,064	
	<b>H04 Subtotal</b>	<b>\$659,838</b>	<b>\$102,700</b>	<b>\$11,977</b>
<b>H05</b>	<b>Building &amp; Child Liability Insurances</b>			

	General Liability Insurance	684,638	191,568	43,538
	Vehicle Liability Insurance	46,844	13,107	2,979
	Property & Other Insurance	36,588	10,237	2,326
	<b><i>H05 Subtotal</i></b>	<b>\$768,070</b>	<b>\$214,912</b>	<b>\$48,843</b>
<b>H06</b>	<b>Building Maintenance/Repair &amp; Other Occupancy for 31 PSD Sits</b>			
	Facility Management (IS)	337,800	85,711	
	Repairs and maintenance of classrooms, playgrounds and warehouse	414,964	42,603	
	Exterminator & Security Services	58,960	14,960	
	Rubber Flooring	305,000		
	<b><i>H06 Subtotal</i></b>	<b>\$1,116,724</b>	<b>\$143,274</b>	<b>\$0</b>
<b>H08</b>	<b>Local Travel</b>			
	To reimburse staff for mileage associated with the use of their personal vehicle.	19,940	49,949	3,000
	<b><i>H08 Subtotal</i></b>	<b>\$19,940</b>	<b>\$49,949</b>	<b>\$3,000</b>
<b>H12</b>	<b>Substitutes (If not paid benefits)</b>			
	Temporary Help	1,484,310	60,000	
	<b><i>H12 Subtotal</i></b>	<b>\$1,484,310</b>	<b>\$60,000</b>	<b>\$0</b>
<b>H13</b>	<b>Parent Services</b>			
	Parent Policy Council	52,175	8,200	3,000
	<b><i>H13 Subtotal</i></b>	<b>\$52,175</b>	<b>\$8,200</b>	<b>\$3,000</b>
<b>H14</b>	<b>Accounting &amp; Legal Services</b>			
	Single Audit	14,896	3,344	760
	County Counsel (Legal Services)	47,550	7,050	
	<b><i>H14 Subtotal</i></b>	<b>\$62,446</b>	<b>\$10,394</b>	<b>\$760</b>
<b>H15</b>	<b>Publications/Advertising/Printing</b>			
	Publication	13,400	3,400	
	Courier & Printing	72,934	18,555	
	Advertising	86,427	11,385	4,980
	<b><i>H15 Subtotal</i></b>	<b>\$172,761</b>	<b>\$33,340</b>	<b>\$4,980</b>
<b>H16</b>	<b>Training or Staff Development</b>			
	Registration for Conference/Training/Seminar	82,661	22,851	7,537

	<b>H16 Subtotal</b>	<b>\$82,661</b>	<b>\$22,851</b>	<b>\$7,537</b>
<b>H17</b>	<b>Other</b>			
	COWCAP excluding HR UNI	253,075	32,419	14,186
	Data Processing & ISD Charges	238,553	28,354	13,262
	Human Resources Administrative Costs	177,065	29,097	9,988
	Human Services Administrative Costs	308,796	35,212	17,639
	Interpreter Fees	12,261	3,111	
	Information Technology Division	59,317	10,198	3,454
	Janitorial Services	155,036	18,087.00	
	Memberships	8,433	2,378	
	Operating Transfers Out (Needs Assessment)	105,000		
	Other Charges Transfers Out	181,275	25,125	10,816
	Presort, Packaging, Shredding	33,500	8,500	
	Real Estate Services	124,090	12,191	
	Special Dept. Expense	24,261	2,270	
	Tuition Reimbursement	33,500	8,500	
	PERC T&TA	192,500	50,000	7,500
	Admission Fees, Surplus Charges, Postage and other misc. charges	8,263	3,570	
	<b>H17 Subtotal</b>	<b>\$1,914,925</b>	<b>\$269,012</b>	<b>\$76,845</b>
	<b>Total for Budget Category</b>	<b>\$9,436,658</b>	<b>\$1,197,453</b>	<b>\$181,313</b>
<b>Grand Total for Budget Category</b>		<b>\$10,815,424</b>		

There is an increase in the Other Services budget category of \$1,055,010 in FY 2022-23 primarily due to the increased charges in the temporary help services, rent increases and cost increase on building maintenance for 31 PSD sites. The below table provides a detailed breakdown this increase:

*Table 28: Variances in Year to Year Other Services*

GABI Code	FY 21-22 HS	FY 21-22 EHS	FY 21-22 EHS-CCP	FY 22-23 HS	FY 22-23 EHS	FY 22-23 EHS-CCP	Variance	% Change	Explanation
H01	\$17,045	\$0.00	\$0.00	\$17,556	\$0.00	\$0.00	\$511	3%	Increase in Baker FLC use allowance
H02	2,406,900	445,523	17,495	3,085,252	282,821	24,371	\$522,526	18%	Inflationary increases
H04	716,006	114,426	2,021	659,838	102,700	11,977	(\$57,938)	-7%	Utility savings
H05	834,007	123,638	35,850	768,070	214,912	48,843	\$38,330	4%	Annual insurance premium increases
H06	785,966	139,736		1,116,724	143,274	0	\$334,296	36%	Increases due to more sites requiring maintenance for rubber flooring
H08	25,895	43,841	3,000	19,940	49,949	3,000	\$153	0%	Increase in mileage reimbursements
H12	637,443	38,512		1,484,310	60,000	0	\$868,355	128%	Projected increase in Temp Help usage
H13	51,750	8,250	2,250	52,175	8,200	3,000	\$1,125	2%	Increase in Parent services and Policy Counsel expense
H14	62,490	9,890	570	62,446	10,394	760	\$650	1%	Increase in Single Audit and County Consul legal services
H15	140,066	26,188	2,199	172,761	33,340	4,980	\$42,628	25%	Increases for additional printing requests for recruitment
H16	289,185	98,454	13,376	82,661	22,851	7,537	(\$287,966)	-72%	Utilize other fund (i.e., ARPA)
H17	2,222,659	367,213	78,568	1,914,925	269,012	76,845	(\$407,659)	-15%	Decrease in COWCAP charges
<b>Total</b>	<b>\$8,189,413</b>	<b>\$1,415,671</b>	<b>\$155,329</b>	<b>\$10,229,077</b>	<b>\$405,033</b>	<b>\$181,313</b>	<b>\$1,055,010</b>	<b>11%</b>	

## 2. Training and Technical Assistance:

Training and Technical Assistance (T&TA) funding is budgeted for \$753,939. It is used for Professional Development of staff that is currently involved in the HS, EHS, and EHS-CCP Programs. Trainings are identified that will enrich staff knowledge and benefits enrolled families being served both in center-based, home-based, and family childcare programs. A cost breakdown table of the T &TA trainings is included as follows:

*Table 29: Training & Technical Assistance Budget*

GABI Code	Item	Description	HS	EHS	EHS-CCP
A01	Training or Staff Development	Salaries for in house Training	42,356	31,735	
B01	Training or Staff Development	Benefits for in house Training	21,178	15,868	
C01	Staff Out of Town Travel	Costs of hotel, meals, air travel, and other travel associated with Training & Staff Development.	137,035	41,135	\$4,700
F01	Administrative Services	Self-Assessment	62,900	17,600	
F08	Contract Agency Costs	Child Care Resource Center (CCRC) Training & Staff Development Costs			25,000
H02	Rent	Rental payment for use of building for annual Pre-Service and In-Service Conferences	82,834	23,152	5,204
H16	Training or Staff Development	Director's Training Conferences	5,000	2,000	1,252
H16	Training or Staff Development	Trainings for Supervision and Management for Professional Growth	6,800	6,000	1,458
H16	Training or Staff Development	NHSA Parent Family Community Engagement	4,000	1,750	
H16	Training or Staff Development	NHSA Fall & Winter Leadership	3,100	8,843	
H16	Training or Staff Development	Teaching Curriculum	43,361		
H16	Training or Staff Development	CLASS Training – Instructional Support	4,000	3,258	2,791
H16	Training or Staff Development	Children's Network			452

H16	Training or Staff Development	Region 9 Early Childhood STEM Institute	4,000	1,000	1,584
H16	Training or Staff Development	Facilities Training	2,000		
H16	Training or Staff Development	Practiced Based Coaching	7,000		
H16	Training or Staff Development	Technical Assistant Conference	3,400		
H17	PERC Training	Staff Training (NEO, employee onboarding, PII, security training, etc.)	73,494	13,200	1,499
H17	Training or Staff Development	Tuition reimbursement	33,500	8,500	
		<b>Subtotal</b>	<b>\$535,958</b>	<b>\$174,041</b>	<b>\$43,940</b>
<b>Total</b>					<b>\$753,939</b>

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

In the Contractual category there is one Delegate agency (DA) contract, 5 Contract Agencies

(CAs) contracts. The items that exceed \$150,000 cumulatively are as follows:

- Easter Seals (DA) will receive \$4,765,706 to serve 451 Head Start Children and 104 Early Head Start Children. The Head Start Children include 192 children part-day for a total of 128 days, 47 children extended day for a total of 175 hours, 80 children full-day for a total of 240 days, and 132 home-based children for a total of 36 home visits. The Early Head Start Children include 80 full-day for a total of 240 days and 24 home-based children for a total of 46 home visits.
- Child Care Resource Center (CCRC) will receive \$1,338,616 to serve 108 children for full day and full year schedule and additional \$337,718 to serve 22 for EHS expansion.
- Other Contractual: 2 new contacted vendors will receive \$245,614 to provide 16 EHS CCP slots directly overseen by PSD.

- Colton Joint Unified School District (CA) will receive \$1,089,552 to serve 128 children part-day for a total of 128 days and 48 children extended-day for a total of 175 days.
- Fontana Unified School District (CA) will receive \$385,998 to serve 24 Early Head Start children full-day for a total of 240 days.
- Needles Unified School District (CA) will receive \$343,068 to serve 52 children part-day for a total of 128 days.
- Ontario Montclair School District (CA) will receive \$199,362 to serve 32 children part-day for a total of 175 days.

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

- Meals provided by the contractor Preferred Meals are served to adults so that enrolled children experience family style dining. These costs are not reimbursed by the Child and Adult Care Food Program (CACFP). This program is conducted at 31 HS sites and the HS budgeted allocation for adult meals totals \$279,252.
- First Student Transportation Services will continue to provide child transportation to/from the following two sites: Upland and Twenty-Nine Palms. The total for these two locations is 155,992.

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

- The cumulative allocated rent for 27 leased sites totals \$2,677,322. PSD Administration, Apple Valley, Chino, Del Rosa, Victorville, and Rialto Renaissance site exceed \$150,000 at the individual lease level.
- The cumulative allocated utilities (electricity, gas, internet, telephone and water expense) total \$774,515.



- The cumulative allocated building and liability insurances total \$1,031,825.
- The cumulative allocated building maintenance and repairs total \$1,259,998.
- The cumulative allocated substitute teacher expenditures total \$ \$1,544,310.
- The cumulative allocated publications/ advertising/printing expenditures total \$ \$211,081.

The cumulative allocated Other (H17) category totals \$2,260,781. This is comprised of many administrative support costs. Three individual administrative support costs greater than \$150,000 are as follows:

- HS's portion of the Countywide Cost Allocation Plan (COWCAP) is budgeted at \$299,680.
- HS's portion of Human Services Administration cost is budgeted at \$280,169.
- Human Resources Administrative Cost is budgeted at \$216,150.
- Human Service Administrative Cost is budgeted at \$361,647.
- Janitorial Service is budgeted at \$173,123.
- Other Charges Transfers Out is budgeted at \$217,216.
- Training MOU with the County Performance Education & Resource Department (PERC) is budgeted at \$250,000.

#### **4. Cost of living adjustment (COLA)**

This section is not applicable this time.

#### **5. Financial and property management system and internal controls**

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

by the Policy Council, the Shared Governance Board, and the San Bernardino County Board of Supervisors.

The budget-to-actual financial report is presented to and reviewed by the Policy Council and the Shared Governance Board on a monthly basis. In addition, PSD's assigned County Finance Analyst reviews the agency's monthly Year End Estimates, which is the budget-to-actual financial report for the county. The agency's management team regularly meets to discuss and revise the budget to ensure that resources are being used appropriately. This entails comparing revenues and expenditures against the current modified budget as well as against the prior month's projections. Staff are required to identify reasons for variances and recommend budget amendments and or transfers when deemed necessary.

In addition, PSD maintains strong financial controls by using the County's *Enterprise Financial Management System* (EFMS) for recording all financial transactions. The system has checks and balances in place to safeguard the integrity of the data used to produce ad hoc, monthly, quarterly, semi-annual, and annual reports.

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

## 6. Internal Controls

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

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

For equipment procurement, multiple levels of approval are required, including dual signatures on the initial requisition (003) form. There are also several approval levels through the EFMS, with authorization based on product price points. Management approval is required on all payment documents. Additionally, purchases are reviewed during the annual self-assessment and the annual audit on a sample basis.

The purchase and tracking of sensitive equipment, including electronic devices (cellphones, copiers) with lease fees, portable personal digital and telecommunications equipment, computer

equipment, and other tools and small equipment are inventoried on an annual basis and the results filed with the County Clerk's Office. This ensures compliance with 45 CFR 75.320.

## 7. Non-Federal Match

*Table 30: Summary of Non-Federal Match*

<b>GABI Code</b>	<b>Description</b>	<b>Total Federal Budget</b>	<b>Non-Federal Share</b>	<b>Total Combined Budget</b>
<b>A</b>	Personnel	\$22,597,930	\$2,423,718	\$24,161,081
<b>B</b>	Fringe Benefits	12,730,755	1,316,883	14,047,638
<b>C</b>	Travel	191,213	-	191,213
<b>D</b>	Equipment	562,685	-	562,685
<b>E</b>	Supplies	1,960,650	667,335	2,927,984
<b>F</b>	Contractual	9,608,424	2,580,614	12,189,038
<b>G</b>	Facilities/Construction	-	-	-
<b>H</b>	Other	10,815,423	7,628,220	19,004,211
<b>Total</b>		<b>\$58,467,080</b>	<b>\$14,616,770</b>	<b>\$73,083,850</b>

PSD will contribute the required \$14,616,770 in non-Federal match, which represents 25% of the budgeted Federal match of \$58,467,080. The major source of non-Federal match is derived from volunteer hours (including fringe benefits) contributed by the parents and members of the community. Along with the volunteer hours, parents and members of the community may donate school and office supplies that would otherwise be purchased with Federal funds. Other sources of “in kind” dollars are derived from local vendors who are willing to donate free or reduced rent, professional services, school supplies/educational toys and other items to assist in meeting the needs of, and providing benefits to the children enrolled in the Head Start, Early Head Start, and EHS-CCP Programs. All volunteer hours and/or donated services and supplies

are recorded on forms specific to the type of donation. All forms and donations are reviewed to ensure they are allowable, reasonable, allocable, and necessary for the program's needs.

In addition, a portion of the California State Preschool Program (CSPP) funding is also included as a major source of non-Federal match as many State children are co-enrolled with Head Start children. Another program that contributes to non-Federal match is Prevention and Early Intervention (PEI). PEI funds counseling services provided to enrolled children and families to help them cope with events such as a death in the family, behavioral issues, and the like.

Table 31: Sources of Non-Federal Match

GABI Code	Non-Federal Share Category	Description	HS Amount	HS %	EHS Amount	EHS %	EHS-CCP Amount	EHS-CCP %
A	Prevention & Early Intervention (PEI)	The Prevention & Early Intervention (PEI) program provides prevention services to children ages 2-5, their parents or caregivers, and teachers. Prevention services include activities that reduce risk factors for developing a potentially serious mental health condition while building protective factors. This Memorandum of Understanding (MOU) is funded by the SB County Department of Behavioral Health.	151,116	-	-	-	-	-
A	Low Income First Time Mothers (LIFT)	Three nurses providing services to pregnant mothers year round; this Memorandum of Understanding (MOU) with the SB County Department of Behavioral Health (DBH) works in tandem with our EHS program.	-	-	244,712	-	-	-
A	State Preschool Part-Day	PSD contracts with the California Department of Education to administer the California State Preschool Program (CSPP) program. Through this contract of \$4,903,686, PSD offers part-day developmentally appropriate preschool instruction for eligible three- and four-year-old children. The total contract is state general fund monies.	2,027,890	-	-	-	-	-
		<b>A Subtotal</b>	<b>2,179,006</b>	<b>18%</b>	<b>244,712</b>	<b>12%</b>	<b>0</b>	<b>0%</b>

GABI Code	Non-Federal Share Category	Description	HS Amount	HS %	EHS Amount	EHS %	EHS-CCP Amount	EHS-CCP %
<b>B</b>	Prevention & Early Intervention (PEI)	The Prevention & Early Intervention (PEI) program provides prevention services to children ages 2-5, their parents or caregivers, and teachers. Prevention services include activities that reduce risk factors for developing a potentially serious mental health condition while building protective factors. This Memorandum of Understanding (MOU) is funded by the SB County Department of Behavioral Health.	20,184	-	-	-	-	-
<b>B</b>	Low Income First Time Mothers (LIFT)	Three nurses providing services to pregnant mothers year round; this Memorandum of Understanding (MOU) with the SB County Department of Behavioral Health (DBH) works in tandem with our EHS program.	-	-	129,376	-	-	-
<b>B</b>	State Preschool Part-Day	PSD contracts with the California Department of Education to administer the California State Preschool Program (CSPP) program. Through this contract of \$4,903,686, PSD offers part-day developmentally appropriate preschool instruction for eligible three- and four-year-old children. The total contract is state general fund monies.	1,167,323	-	-	-	-	-
	<b>B Subtotal</b>		<b>1,187,507</b>	<b>10%</b>	<b>129,376</b>	<b>6%</b>	<b>0</b>	<b>0%</b>

GABI Code	Non-Federal Share Category	Description	HS Amount	HS %	EHS Amount	EHS %	EHS-CCP Amount	EHS-CCP %
E	Prevention & Early Intervention (PEI)	The Prevention & Early Intervention (PEI) program provides prevention services to children ages 2-5, their parents or caregivers, and teachers. Prevention services include activities that reduce risk factors for developing a potentially serious mental health condition while building protective factors. This Memorandum of Understanding (MOU) is funded by the SB County Department of Behavioral Health.	3,700	-	-	-	-	-
E	State Preschool Part-Day	PSD contracts with the California Department of Education to administer the California State Preschool Program (CSPP) program. Through this contract of \$4,903,686, PSD offers part-day developmentally appropriate preschool instruction for eligible three- and four-year-old children. The total contract is state general fund monies.	356,841	-	-	-	-	-
E	Community Donations	Donations received from community partnerships, purchasing discounts from local vendors, discounted services from consultants utilized by PSD, health, dental and vision screenings received from local health providers, and donated services from parents that serve on the Policy Council and Shared Governance Board.	200,000	-	100,000	-	6,794	-
	<b><i>E Subtotal</i></b>		<b><i>560,541</i></b>	<b><i>5%</i></b>	<b><i>100,000</i></b>	<b><i>5%</i></b>	<b><i>6,794</i></b>	<b><i>1%</i></b>



GABI Code	Non-Federal Share Category	Description	HS Amount	HS %	EHS Amount	EHS %	EHS-CCP Amount	EHS-CCP %
F	Prevention & Early Intervention (PEI)	The Prevention & Early Intervention (PEI) program provides prevention services to children ages 2-5, their parents or caregivers, and teachers. Prevention services include activities that reduce risk factors for developing a potentially serious mental health condition while building protective factors. This Memorandum of Understanding (MOU) is funded by the SB County Department of Behavioral Health.	250,000	-	-	-	-	-
F	State Preschool Part-Day	PSD contracts with the California Department of Education to administer the California State Preschool Program (CSPP) program. Through this contract of \$4,903,686, PSD offers part-day developmentally appropriate preschool instruction for eligible three- and four-year-old children. The total contract is state general fund monies.	251,322	-	-	-	-	-
F	Delegate Agency/ Contract Partners	Delegate and Contract agencies subcontracted by PSD must generate 25% In-Kind as mandated by their contract.	1,218,730	-	477,192	-	383,370	-
	<b>F Subtotal</b>		<b>1,720,052</b>	<b>14%</b>	<b>477,192</b>	<b>23%</b>	<b>383,370</b>	<b>75%</b>

GABI Code	Non-Federal Share Category	Description	HS Amount	HS %	EHS Amount	EHS %	EHS-CCP Amount	EHS-CCP %
H	Low Income First Time Mothers (LIFT)	Three nurses providing services to pregnant mothers year round; this Memorandum of Understanding (MOU) with the SB County Department of Behavioral Health (DBH) works in tandem with our EHS program.	-	-	12,466	-	-	-
H	State Preschool Part-Day	PSD contracts with the California Department of Education to administer the California State Preschool Program (CSPP) program. Through this contract of \$4,903,686, PSD offers part-day developmentally appropriate preschool instruction for eligible three- and four-year-old children. The total contract is state general fund monies.	1,100,310	-	-	-	-	-
H	Volunteer Salaries	The rate of pay of \$15.17/hr. for PSD parent volunteers is based on the hourly rate of a PSD Teacher Aide at range 26A, Step 5.	1,945,238	-	516,346	-	71,773	-
H	Volunteer Benefits	The fringe benefit rate of \$6.07/hr. for PSD parent volunteers is equal to 40% of the salary of a Teacher Aide, at range 26A, Step 5.	1,836,454	-	265,888	-	50,000	-
H	Rent/Lease	Donated space by PSD landlords that includes discounts on playground areas, office and classroom space, maintenance, and parking space. Amounts verified by independent appraisals.	1,491,138	-	338,608	-	-	-
	<b>H Subtotal</b>		<b>6,373,140</b>	<b>53%</b>	<b>1,133,307</b>	<b>54%</b>	<b>121,773</b>	<b>24%</b>
	<b>Total Non-Federal Share Match</b>		<b>\$12,020,246</b>	<b>100%</b>	<b>\$2,084,587</b>	<b>100%</b>	<b>\$511,937</b>	<b>100%</b>
	<b>Grand Total Non-Federal Share Match</b>						<b>\$14,616,770</b>	

PSD determines that the proposed non-Federal match is allowable only if various criteria, including all of the following, are met:

- Contributions/Donations are verifiable from PSD's records
- Contributions/Donations are not included as match for any other federally assisted project or program
- Contributions/Donations are necessary and reasonable for proper and efficient accomplishment of the EHS program goals and objectives
- Contributions/Donations are allowable under the Federal, State and County cost principles and guidance
- Contributions/Donations are not paid by the Federal government under another grant awarded to PSD or any other agency/program

#### **8. Non-Federal Match Waiver**

N/A

#### **9. Administrative Costs Waiver**

N/A

#### **10. Enrollment Reduction**

PSD is seeking approval to reduce its Head Start funded slots from 3,624 to 3,244, which is a reduction of 380 slots, while maintaining the present dollar amount in funding. The majority of the slots deducted will be from the part-day center-based program options (128 day, 3.5 hour). This change results in an overall increase in program options with increased service hours. There will be 80 more slots for children participating in the 10 hour Head Start full day program option than last year, as well as 90 additional children participating in the 128 day 8 hour

program. These changes were necessary to address the needs of families that are in school and working, and to increase school readiness in children transitioning to Kindergarten. The cost savings are reflected on the Salary and Benefit costs as indicated in the Table 20 and Table 22. These savings will be used to cover the costs of EHS conversion as describe in the conversion request below.

## **11. Conversion request**

PSD is requesting to convert 96 HS center-based program slots to 32 EHS full-day program option, and transfer \$792,420 from HS funding to EHS funding. The majority of conversion costs are under staffing ( $8 \text{ staff} \times 28.98 \text{ hourly rate} \times 2080 \text{ hours} = \$482,061$ ), and supplies ( $32 \text{ slots} \times \$9,698 \text{ per child} = \$310,336$ ). The costs of this conversion will be covered by the savings found in table 20-Personnel Cost (\$229,113) and table 22-Fringe Benefits (\$555,144). The conversion will begin on July 1, 2022 for the new program year.

## **12. Equipment requests and description of procurement procedures**

Equipment is defined as tangible personal property (including information technology systems) having a useful life of more than one year and a per-unit acquisition cost of \$5,000 or more.

Fixed assets meeting the above definition require Board of Supervisors approval either during the annual budget process, by an individual Board item, or through the quarterly budget request process. The Chief Executive Officer has authorization to approve equipment purchases up to \$10,000 for individual unbudgeted fixed assets. However, an open market requisition with County Administrative Office approval is required for all fixed assets regardless of amount.

Equipment purchases require multiple levels of approval, including dual signatures on the internal requisition 003 purchase form and multiple approval levels through the County's EFMS, with authorization based on product price points. Equipment purchase requests are pre-approved

by the Parent Policy Council and the Shared Governance Board, and management approval is required on all payment documents evidenced by signature and date. PSD is required to follow the County procurement procedures established for all County departments. For example, the County Policy Manual documents various policies and standard practices designed to guide the procurement process such as:

- Policy number 11-02 (Procurement Code of Ethics)
- Policy number 11-04 (Procurement of Goods, Supplies, **Equipment** and Services) and the related Standard Practices
- Policy number 11-04SP1 (Procurement of Goods, Supplies, **Equipment** and Services – Best Value Evaluation Process)
- Policy number 11-04SP2 (Procurement of Goods, Supplies, **Equipment** and Services – Fixed Assets)
- Policy number 11-04SP4 (Procurement of Goods, Supplies, **Equipment** and Services – Protocol for Emergencies Involving Construction)

Also, the County *Procurement Manual* provides guidance specific to the procurement process designed to ensure the maintenance of open and competitive procurement at all levels of the organization. Further, PSD's Finance Manual outlines the process to be followed and these procedures ensure the department's compliance with the Uniform Guidance procurement rules.

## Attachment A: Location of Centers

<i>Site Name</i>	<i>Address</i>
Rialto Eucalyptus Head Start	485 N Eucalyptus Ave Rialto 92376
Arrowhead Grove Head Start	1151 N. Crestview St. San Bernardino 92410
Cucamonga Head Start	9324 San Bernardino Rd Rancho Cucamonga 91730
Victorville Head Start	14029 Amargosa Rd Victorville 92392
Rialto Renaissance Head Start	1360 W Foothill Blvd Rialto 92376
Westminster Head Start	720 N Sultana Ave Ontario 91764
Mill Center Head Start	205 South Allen Street San Bernardino 92408
Boys & Girls Club Head Start	1180 W 9th St San Bernardino 92411
Ontario-Maple Head Start	555 W Maple St Ontario 91762
Adelanto Head Start	11497 Bartlett Ave Adelanto Suite A1 92301
Del Rosa Head Start	2382 Del Rosa Ave San Bernardino 92404
Highland Head Start	26887 5th St Highland 92346
Upland Head Start	732 N 3rd Ave Upland 91786
Crestline Head Start	22836 Fir Lane Crestline 92325
Twenty-Nine Palms Head Start	71409 29 Palms Hwy Twenty nine Palms 92277
Bloomington Head Start (CP)	18829 Orange St Bloomington 92316
Colton Head Start (CP)	471 Agua Mansa Road Colton 92324
Needles Head Start Center (CP)	1900 Erin Drive Needles 92363
Northgate Head Start	17251 Dante St Victorville 92394
Rialto Willow Head Start	1432 N Willow Ave Rialto 92376
Whitney Young Head Start	1755 Maple St. San Bernardino 92411
Ontario Montclair/Howard Head Start (CP)	4650 Howard St Montclair 91763
Baker FLC	2818 North Macy Street San Bernardino 92407
Easter Seals – Upland Child Development Center (DA)	531 W 8th St Upland 91786
Easter Seals – Montclair Child Development (DA)	9950 Monte Vista Avenue Montclair 91763
San Bernardino Parks & Recreation	2969 Flores St San Bernardino 92407
Redlands Valencia Grove	125 Horizon Ave Redlands 92374
South Redlands Head Start	15 N Center St Redlands 92373
Chino Head Start	5585 Riverside Drive Chino 91710
Barstow Head Start	1121 W Main St Barstow 92311
Yucca Valley Head Start	56389 Pima Trail Yucca Valley 92284
Victor Valley College Head Start	18422 Bear Valley Rd Victorville 92395
Apple Valley Head Start	13589 Navajo Rd Suite 104 Apple Valley 92308
Hesperia Head Start	9352 E Avenue Hesperia 92345
Yucaipa Head Start	12236 California St Yucaipa 92399
Fontana Citrus Head Start	9315 Citrus Ave Fontana 92335
Easter Seals – Ontario Child Development Center (DA)	2999 S Haven Ave Ontario 91761
Fontan Unified School District (CA)	9680 Citrus Avenue Fontana 92335

### Attachment B: List of Existing Child Care Partners

Site Name	Type of Provider	Address	Slots
Brown (Ana) Family	Family Child Care Home	13316 Via Palma Rd. Victorville CA 92392	6
Benavides Family	Family Child Care Home	11486 Newport Ct Adelanto, CA 92301	10
Bennett Family	Family Child Care Home	11752 High Grove Court Adelanto, CA 92301	6
Brown (Mayra) Family	Family Child Care Home	13819 Misty Path Victorville, CA 92392	9
Campos Family	Family Child Care Home	19062 June Street Hesperia, CA 92345	9
Castellanos Family	Family Child Care Home	8188 Juniper Ave. Fontana, CA 92335	6
Contreras Family	Family Child Care Home	13751 Mesquite St. Oak Hills, CA 92344	2
Crooms Family	Family Child Care Home	14708 Ponderosa Ranch Rd. Victorville, CA 92392	4
Flores Family	Family Child Care Home	1894 E. Cooley Ave. San Bernardino CA 92408	8
Gore Family	Family Child Care Home	3025 Jo-An Dr San Bernardino CA 92407	2
Griffin Family	Family Child Care Home	19220 Pinto Way Apple Valley, CA 92308	1
Guzman Family	Family Child Care Home	18322 Cherry Street Hesperia, CA 92345	5
Harris Family	Family Child Care Home	1359 North Toledo Way Upland, CA 91786	3
Johnson Family	Family Child Care Home	13598 Dellwood St. Victorville, CA 92392	6
Lanre-Orepo	Family Child Care Home	14348 Squirrel Lane Victorville CA 92394	7
Lily Bug's	Family Child Care Home	4280 Lindero St. Phelan, CA 92371	8
Matheu Family	Family Child Care Home	15195 Cactus St. Hesperia, CA 92345	4
Oak Tree Learning Center	Family Child Care Home	680 W 40th St. San Bernardino, CA 92407	6
Reyes Family	Family Child Care Home	19110 Osceola Rd. Apple Valley, CA 92307	10
Simmons Family	Family Child Care Home	16444 Freesia Ct. Fontana, CA 92336	2
Wade (Elvia) Family	Family Child Care Home	11873 Tiffany St Victorville CA, 92392	3
Wallace Family	Family Child Care Home	16993 Grand Mammoth Pl. Victorville, CA 92394	6
Wright Family	Family Child Care Home	15015 Christopher St. Adelanto, CA 92301	2
Yarber Family	Family Child Care Home	14014 Yearling Lane Victorville, CA 92394	9
Zacarias Family	Family Child Care Home	14439 Sierra Grande St. Adelanto, CA 92301	4

Attachment C: Organizational Chart

