

Application for Federal Assistance SF-424

| | | |
|---|---|--|
| * 1. Type of Submission: <input type="checkbox"/> Preapplication <input checked="" type="checkbox"/> Application <input type="checkbox"/> Changed/Corrected Application | * 2. Type of Application: <input type="checkbox"/> New <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Revision | * If Revision, select appropriate letter(s): _____ * Other (Specify): _____ |
|---|---|--|

| | |
|--|---|
| * 3. Date Received: 04/01/2024 | 4. Applicant Identifier: 09CH011719 |
|--|---|

| | |
|---|--|
| 5a. Federal Entity Identifier: 09CH011719 | 5b. Federal Award Identifier: 09CH011719 |
|---|--|

State Use Only:

| | |
|---|---|
| 6. Date Received by State: _____ | 7. State Application Identifier: _____ |
|---|---|

8. APPLICANT INFORMATION:

*** a. Legal Name:** San Bernardino County of _____

| | |
|--|----------------------------------|
| * b. Employer/Taxpayer Identification Number (EIN/TIN): 95-6002748 | * c. UEI: QQZWBL2LPC85 |
|--|----------------------------------|

d. Address:

| | |
|-----------------------------|--------------------|
| * Street1: | 150 S Lena RD |
| Street2: | _____ |
| * City: | San Bernardino |
| County/Parish: | _____ |
| * State: | CA: California |
| Province: | _____ |
| * Country: | USA: UNITED STATES |
| * Zip / Postal Code: | 92415-0515 |

e. Organizational Unit:

| | |
|---|------------------------------|
| Department Name: Preschool Services | Division Name: N/A |
|---|------------------------------|

f. Name and contact information of person to be contacted on matters involving this application:

| | |
|----------------------------|--------------------------------|
| Prefix: Ms. | * First Name: Jacquelyn |
| Middle Name: _____ | |
| * Last Name: Greene | |
| Suffix: _____ | |
| Title: Director | |

Organizational Affiliation:
San Bernardino County

| | |
|---|-----------------------------------|
| * Telephone Number: (909) 383-2005 | Fax Number: (909) 383-2080 |
|---|-----------------------------------|

*** Email:** Jacquelyn.Greene@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:**

N/A

*** Title:**

N/A

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

SF-424 Item #14

Areas affected by Project

- 1. Congressional Districts of**
 - a. CA-8**
 - b. CA-31**
 - c. CA-35**
 - d. CA-39**

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="64,533,842.00"/> |
| * b. Applicant | <input type="text" value=""/> |
| * c. State | <input type="text" value=""/> |
| * d. Local | <input type="text" value=""/> |
| * e. Other | <input type="text" value=""/> |
| * f. Program Income | <input type="text" value=""/> |
| * g. TOTAL | <input type="text" value="64,533,842.00"/> |

*** 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 18, 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:

SF-424 Item #16

Areas affected by Project

- 1. Congressional Districts of**
 - a. CA-8**
 - b. CA-31**
 - c. CA-35**
 - d. CA-39**

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 02/28/2025

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 | \$ | \$ | \$ 51,606,742 | \$ 13,946,532 | \$ 65,553,274 |
| 2. Head Start: TTA | 93.600 | | | 479,926 | | 479,926 |
| 3. Early Head Start: Program Operations | 93.600 | | | 12,173,161 | 2,186,929 | 14,360,090 |
| 4. Early Head Start: TTA | 93.600 | | | 274,013 | | 274,013 |
| 5. Totals | | \$ | \$ | \$ 64,533,842 | \$ 16,133,461 | \$ 80,667,303 |

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 | \$ 17,634,411 | \$ 22,356 | \$ 4,920,873 | \$ 11,735 | \$ 22,589,375 |
| b. Fringe Benefits | 8,716,312 | 21,178 | 1,769,708 | 15,868 | 10,523,066 |
| c. Travel | 185,000 | 43,485 | 25,000 | 11,902 | 265,387 |
| d. Equipment | 913,415 | | 95,000 | | 1,008,415 |
| e. Supplies | 1,798,702 | | 275,000 | | 2,073,702 |
| f. Contractual | 8,098,040 | 45,896 | 4,844,618 | 96,123 | 13,084,677 |
| g. Construction | | | | | |
| h. Other | 14,260,862 | 347,011 | 242,962 | 138,385 | 14,989,220 |
| i. Total Direct Charges (sum of 6a-6h) | 51,606,742 | 479,926 | 12,173,161 | 274,013 | \$ 64,533,842 |
| j. Indirect Charges | | | | | \$ |
| k. TOTALS (sum of 6i and 6j) | \$ 51,606,742 | \$ 479,926 | \$ 12,173,161 | \$ 274,013 | \$ 64,533,842 |
| 7. Program Income | \$ | \$ | \$ | \$ | \$ |

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Prescribed by OMB (Circular A -102) Page 1A

| SECTION C - NON-FEDERAL RESOURCES | | | | | |
|---|--------------------------------|-----------------------|-------------------|---------------|---------------|
| (a) Grant Program | (b) Applicant | (c) State | (d) Other Sources | (e) TOTALS | |
| 8. Head Start: Program Operations | \$ 6,331,353 | \$ 7,249,395 | \$ 365,784 | \$ 13,946,532 | |
| 9. Head Start: TTA | | | | | |
| 10. Early Head Start: Program Operations | 1,720,414 | 15,000 | 451,515 | 2,186,929 | |
| 11. Early Head Start: TTA | | | | | |
| 12. TOTAL (sum of lines 8-11) | \$ 8,051,767 | \$ 7,264,395 | \$ 817,299 | \$ 16,133,461 | |
| SECTION D - FORECASTED CASH NEEDS | | | | | |
| | Total for 1st Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
| 13. Federal | \$ 64,533,842 | \$ 16,133,461 | \$ 16,133,461 | \$ 16,133,460 | \$ 16,133,460 |
| 14. Non-Federal | \$ 16,133,461 | 4,033,365 | 4,033,365 | 4,033,365 | 4,033,366 |
| 15. TOTAL (sum of lines 13 and 14) | \$ 80,667,303 | \$ 20,166,826 | \$ 20,166,826 | \$ 20,166,825 | \$ 20,166,826 |
| 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.

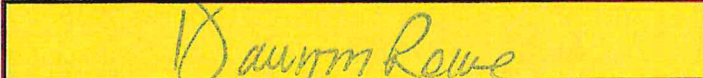
PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET. SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.

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.

| | |
|--|---|
| SIGNATURE OF AUTHORIZED CERTIFYING OFFICIAL  | TITLE Chair, Board of Supervisors Dawn M. Rowe |
| APPLICANT ORGANIZATION San Bernardino County | DATE SUBMITTED MAR 26 2024 |

Standard Form 424B (Rev. 7-97) Back

SIGNED AND CERTIFIED THAT A COPY OF THIS DOCUMENT HAS BEEN DELIVERED TO THE CHAIRMAN OF THE BOARD
 LYNNA MONELL
 Clerk of the Board of Supervisors of the County of San Bernardino
 By 
 Deputy



**PRESCHOOL SERVICES DEPARTMENT OF SAN BERNARDINO COUNTY
EXECUTIVE REPORT**

February 29, 2024

HEAD START BASIC GRANT APPLICATION SUMMARY

**Fiscal Year 2024-2025
(Year 5 of 5 Year Funding Cycle)**

Recommendation:

Following, for your review, is the Preschool Services Department's (PSD) Federal Basic Grant Refunding proposal for Program Year 2024-2025 to be submitted April 1, 2024, to the Administration for Children and Families (ACF). This basic grant proposal is for continuation of Head Start services to be provided by PSD, our contract partners: Colton Joint Unified School District, Fontana Unified School District, Needles Unified School District, Child Care Resource Center (CCRC), as well as our delegate agency Easter Seals Southern California, Inc. PSD, with our partners and delegate agency will serve 2,143 (not including 1,418 state slots) eligible children and families at 38 sites countywide, with an additional 27 Family Child Care locations.

Proposed Budget for 2024-2025 program year

The total federal grant request is **\$64,533,842**. The total grant (Federal and State) for Preschool Services is as follows:

| Type of Grant | Amount |
|----------------------------|---------------------|
| Federal Head Start | \$52,086,668 |
| Federal Early Head Start | \$12,447,174 |
| Total Federal Grant | \$64,533,842 |
| State | \$7,249,395 |
| Grand Total | \$71,783,237 |

On March 15, 2023, the federal government reauthorized the Federal Head Start Program at an increased funding level of 5.6%. This increase has been reflected in the 2024-2025 refunding request. This funding allows PSD to enhance merit compensations necessary for retaining teaching staff and other contract staff. Additionally, this refunding request also provides the necessary critical resources for maintaining a high-quality program that meets/exceeds both Head Start Program Performance Standards and licensing mandates.

Goal Summary for 2023-2024

The goals PSD has established for this fiscal year are in response to the 2020-2025 Community Assessment update.

PSD's primary focus continues to be to promote school readiness to ensure long-term success in school and to provide support to families towards self-sufficiency.

PSD has established 7 Short Term Goals and 5 Long Term Goals summarized as follows:

Short Term Goals:

- I. Promote school readiness in language, literacy, social, and emotional development.
- II. Increase the enrollment opportunities for foster children.
- III. Enhance the referral process with partners to streamline enrollment of families.
- IV. Promote nutrition education programs for parents at each school site.
- V. Identify the number of children with an unhealthy Body Mass Index (BMI) and help them move to the next lower level through family support and health education.
- VI. Increase the education level of families using the Online High School Diploma Program.
- VII. Enhance access to job opportunities for families.

Long Term Goals:

- I. Increase Center-Based Child Development services for children zero to five in the areas of highest need, as identified by the community assessment.
- II. Increase the number of parents who are making progress to obtaining economic self-sufficiency.
- III. Increase quality of classroom services as evidenced by increase of teacher level efficacy scores in all program options.
- IV. PSD will establish and maintain consistency of childcare partners by experiencing a turnover rate of less than 16% annually to increase continuity of care to children.

Changes and Highlights for 2024-2025 program year

Proposed Changes:

- 1. Head Start Reduction/Conversion** – PSD had 2441 Head Start (HS) slots in the last program year. However, due to high demand and limited availability of Early Head Start (EHS) services, PSD is requesting to convert 96 existing HS part day slots to 24 EHS full day slots. In addition, Easter Seals is requesting to convert 46 slots of their Head Start Part Day slots into 32 EHS full day center-based slots. Beyond this, the agency has reduced 156 slots of Head Start Part Day to bring us in line with current agency capacity. The remaining total number of HS slots to 2,143.

| Head Start (HS) Program Option | Number Of Slots | Number Of Slots |
|--------------------------------|-----------------|-----------------|
| | FY 2023-2024 | FY 2024-2025 |
| Part Day Center Based | 1256 | 958 |
| Full Day Center Based | 1088 | 1088 |
| Home Based Head Start (PSD) | 97 | 97 |
| TOTAL SLOTS: | 2441 | 2,143 |

2. **Early Head Start Additions**– Between the conversions from Easter Seals and PSD Head Start classes, 56 additional EHS Full day slots were added into the program for the 2024-2025 program year in order to address the growing need of all day care for children 18 months to 3 years old. EHS home based services are less in demand and were reduced by 21 slots. This reduction supports the increase in center-based slots. Overall, the EHS program increased by 35 full day slots resulting in a total of 689 EHS slots for the 2024-2025 program year.

| Early Head Start (EHS) Program Option | Number Of Slots | Number Of Slots |
|--|-----------------|-----------------|
| | FY 2023-2024 | FY 2024-2025 |
| Full Day Center Based | 264 | 320 |
| Home Based EHS | 244 | 223 |
| Child Care Partners | 146 | 146 |
| TOTAL SLOTS | 654 | 689 |

County of San Bernardino

PRESCHOOL SERVICES DEPARTMENT

09CH011719-05



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

BASIC GRANT APPLICATION

PROJECT NARRATIVE & BUDGET JUSTIFICATION

FY 2024-25

(Year 5 of 5-Year Funding Cycle)

April 1, 2024

Jacquelyn Greene, Director, Preschool Services Department

Joe Baca Jr., Shared Governance Board Chairperson

Kari Turner, Policy Council Chairperson

Contents

| | |
|--|----|
| Section I. Program Design and Approach to Service Delivery | 3 |
| Sub-Section A: Goals | 3 |
| Sub-Section B: Service Delivery | 7 |
| Sub-Section C: Governance, Organizational, and Management Structures | 38 |
| Section II. Budget and Budget Justification Narrative..... | 41 |

County of San Bernardino Preschool Services Department

Section I. Program Design and Approach to Service Delivery

Sub-Section A: Goals

Early Head Start and Head Start Goals

| | |
|---|--|
| Goal #1: Service Area – Programs and Services | |
| Increase center-based services for children zero to three in the areas of highest need, as identified by the community assessment. | |
| Objective #1: Conduct a comprehensive analysis of the number of eligible children in the community to determine the top five areas of highest need. | Objective #2: Continue to open sites to service children 0-3. |
| Activities: | |
| <ul style="list-style-type: none"> – Review data from community assessment to determine areas of highest need. – Develop a matrix to determine which communities are identified as having the most need. – Review availability of facilities to determine areas for increased center-based services. – Review waitlist of current sites to help determine areas of greatest need. | |
| Data, Tools, or Methods for Tracking Progress: | |
| <ul style="list-style-type: none"> – Slot Tracking Tool (Matrix) – Community assessment data sheets – Lease for increased classrooms – Enrollment rosters – Newly developed GIS data | |
| Expected Outcome: | |
| Provide high-quality center-based services to a greater number of infants and toddlers throughout the county. | |
| Expected Challenges: | |
| Availability of facilities for increased classrooms and availability of qualified center-based teachers. | |
| Progress: | |
| PSD is in the final stages for 2024-2025 of opening Whitney Young Head Start to serve children 0-3 at this location. In addition, we are in the process of contracting with site location Amethyst to serve children 0-3 as well. For program year 2022/2023 on 11/22 we began training all EHS center base staff working with children 0-3 on Program for Infant Toddler Care (PITC) to ensure Continuous Quality Improvement (CQI). The current funded slots for EHS Center based is 288. Twenty-four slots have been added at locations including Apple Valley, Chino, and Yucca Valley. | |

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|---|---|
| Goal #2: Service Area – Programs and Services | |
| Increase the number of parents who are making progress to obtaining economic self-sufficiency. | |
| Objective #1: Updated - Within PY 2024-25, increase the number of parents who obtain a High School Diploma or GED by 10%. | Objective #2: Increase the number of partnerships with community Workforce Development programs to at least three (3) across the county. |
| Activities: | |
| <ul style="list-style-type: none"> – 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 seven to ten enrolled parents through the high school diploma or GED credential program. – Establish MOUs with at least 3 programs/partnerships. | |
| Data, Tools, or Methods for Tracking Progress: | |
| <ul style="list-style-type: none"> – Best practice research. – Results of survey of program participants and enrollment of parents in the program – Work with the parents to develop the Family Partnership Agreement (FPA) and track the progress utilizing the Family Services module in PSD database system. – Create family services events to track actions relevant to the FPA. – Generate reports bi-weekly to analyze the data. – Connect with the parents to discuss progress and provide the necessary supports. | |
| Expected Outcome: | |
| Seven to ten parents whose goal is to obtain a high school diploma or GED will enroll and complete the PSD sponsored high school diploma or GED credentialed program. Connect with the community to obtain at least 3 partnerships with MOUs. | |
| Expected Challenges: | |
| Commitment from parents and their dedication to complete the program in 18 months. | |
| Progress: | |
| <p>Two parents completed the program and graduated with a high school diploma in July and September of 2023. Currently, PSD has six participants enrolled and projected to complete their High School Diploma within the next 18 months.</p> <p>PSD has connected with all three Workforce Development regional offices to support recruitment of staff. PSD has an active MOU with the San Bernardino County Library and continues to connect with the community agencies in order to establish partnerships. We are currently working to expand the MOU to support parent education and training.</p> | |

| | |
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| Goal #3: Service Area – Programs and Services | |
| Increase quality of classroom services as evidenced by increase of teacher level efficacy scores in all program options. | |
| Objective #1: Increase CLASS scores in Instructional Support and Engaged Support for Learning by a tenth of a percentage point from the baseline scores. | Objective #2: Have a sub scale score of at least 5 in ERS or HOVRS for every program option. |
| Activities: | |
| <ul style="list-style-type: none"> – 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. | |
| Data, Tools, or Methods for Tracking Progress: | |
| Observation scores and enrollment in boot camps. | |
| Expected Outcome: | |
| Increased scores in CLASS, ERS, and HOVRS. | |
| Expected Challenges: | |
| Teaching staff turnover. | |
| Progress: | |
| <p>PSD continues with the same goals for 2024-25 program year. This program year Coaches, Program managers, Executives and Quality Assurance Clerks conducted weekly, announced, and unannounced coaching visits at all site locations. Monthly training opportunities were provided, and PSD continues to support Provider development in the areas of teacher-child interactions/engagement, environmental planning, classroom arrangement, and parent support during home visitation. PSD will continue to work with external consultants to conduct CLASS assessments before the end of the 2024-2025 program year. PSD will provide training such as STEM and CLASS refresher courses for all Teacher IIIs. Teacher IIIs will be evaluated for all classroom environments to ensure they met CLASS, ERS, and HOVRS standards. CLASS was scored using a condensed version of the CLASS tool, which was provided by Teachstone.</p> | |

| |
|--|
| 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: |
| <ul style="list-style-type: none"> – 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. – Run PIR reports to determine Teacher and Provider turnover and analyze the data to assist in reviewing ways to decrease the turnover. – Coaches to go out monthly to provide support, guidance, and teaching/learning materials to assist the teachers and providers at the sites. |
| 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 goal for 2024/2025. PSD will add 4 new Providers and continue to provide materials and trainings. During program year 2023/2024, staff/providers were trained on Behavior Management, Intentional Teaching Practices, and Health and Safety Best Practice. Specifically, staff/providers were training on: Active Supervision, Teaching Pyramid and Program for Infant Toddler Care. For 2024/2025 Staff/Providers will be trained on professionalism, engaging young children, establishing team culture and The Growing Brain curriculum. Continued training on Active Supervision and Teaching Pyramid will be on going. |

Sub-Section B: Service Delivery

Service and Recruitment Area

The Preschool Services Department (PSD) remains dedicated in its commitment to providing essential services to children and families throughout the County of San Bernardino. Positioned in the southeastern sector of the state, San Bernardino strategically interfaces with Inyo and Kern Counties to the north, Orange and Los Angeles Counties to the west, and Riverside County to the south. With an expansive area of 20,105 square miles, San Bernardino County stands as the largest county in both the state of California and the United States (excluding Alaska), surpassing the combined size 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 in 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 .5 % since the 2020 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 2023 Census Estimates

| Fact | San Bernardino County |
|--|-----------------------|
| Population estimates, July 1, 2022 | 2,193,656 |
| Population estimates base, April 1, 2020 | 2,181,662 |
| Population percentage change - April 1, 2020 to July 1, 2022 | .5% |
| Persons under 5 years, percent | 6.3% |
| Persons under 18 years, percent | 25.4% |
| Persons 65 years and over, percent | 12.5% |
| Female persons, percent | 49.8% |
| Black or African American alone, percent | 9.3% |
| American Indian and Alaska Native alone, percent | 2.2% |
| Asian alone, percent | 8.9% |
| Native Hawaiian and Other Pacific Islander alone, percent | 0.5% |
| Two or More Races, percent | 3.8% |
| Hispanic or Latino, percent | 56.2% |
| Foreign born persons, percent, 2013-2017 | 21.1% |

Population: As shown in Table 2 below, over 2.1 million people 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 174,000 residents, sits south of the San Gabriel foothills, and is approximately 30 miles from downtown Los Angeles.

Table 2: Population by Sub-Region, 2022 US Census

| Region | Sub-Region | Population | % of Total Population |
|-----------------|----------------|------------|-----------------------|
| County | San Bernardino | 2,193,656 | -- |
| Valley | East Valley | 222,348 | 10.14% |
| | Central Valley | 588,152 | 26.81% |
| | West Valley | 817,792 | 37.28% |
| Desert | High Desert | 392,346 | 17.99% |
| | Low Desert | 67,564 | 3.08% |
| Mountain | Mountain | 46,386 | 2.11% |

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 651,743 families, defined as having at least two people related by birth, marriage, or adoption and 26.0% 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. Hispanics and 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 2019 shows that overall population growth is projected to increase by 16%. Several age groups in the County are projected to decline at varying rates between 2020 and 2045. Young children between 0 and 5 are expected to decline by 0.1%, children ages 6 to 17 by 0.4%, and young adults ages 18 to 24 by 0.9%. All other age groups are

expected to see positive population growth between 2020 and 2045, with seniors ages 65 and older experiencing the highest rate of growth at 70%.

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.¹ Studies consistently demonstrate that individuals who have completed higher levels of education tend to achieve greater economic success. For instance, in 2015, Americans with bachelor’s degrees or higher earned a median income over 73 percent higher than their counterparts 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-

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

Regions, 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 education.² Further analysis by the U.S. Census reveals disparities in educational attainment among immigrant populations. For instance, approximately 57.3% of male and 55.5% of female immigrants from Mexico lack a high school degree. In contrast, immigrants from Eastern Asia, who are more prevalent in regions such as the West Valley, exhibit higher rates of educational achievement, with 72.5% having completed some college or obtained a post-secondary degree.

Table 5: Educational Attainment Adults 25 and Older 2021 Estimates

| Education Level | Estimated population | Share |
|---|----------------------|-------------|
| Less than 9 th grade | 114,057 | 8.1 |
| 9 th to 12 th grade, no diploma | 137,318 | 9.8 |
| High School (includes equivalency) | 401,316 | 28.5 |
| Some college, no degree | 310,944 | 22.1 |
| Associate's degree | 116,423 | 8.3 |
| Bachelor's degree | 215,107 | 15.3 |
| Graduate or professional degree | 112,894 | 8.0 |
| Total | 1,408,059 | 100% |

Source: U.S. Census Bureau, 2021 American Community Survey 1-Year Estimates
<https://data.census.gov/table?q=San+Bernardino+County,+California+education>

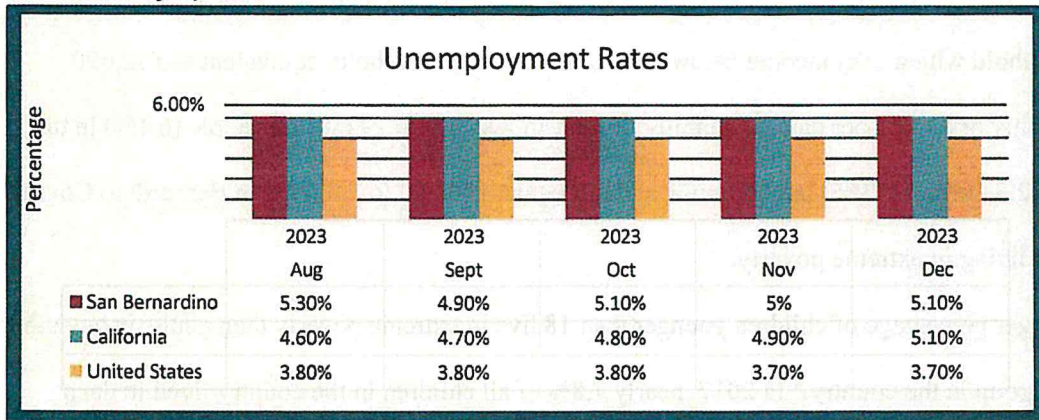
Median Income: Median household income reports the amount of money earned by all working members of a household. Within the county, median household income continues to grow, although it remains below statewide averages. The median household income for San Bernardino County in 2019 was \$67,903 which is a 21% increase since the 10-year low in 2014. Despite this growth San Bernardino County's median income still lags behind the state and nation median. Less than the state's median income of \$71,805.³ Residents of the East and West Valleys are the only residents within the County with incomes that exceed the County's median income.

² U.S. Census, American Community Survey

³ 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.

Unemployment: In July 2023, the unemployment rate in the Riverside-San Bernardino-Ontario, CA area was 4.9 percent, reflecting a slight increase from the prior year's estimate of 4.2 percent, as reported by the California Employment Development Department. This contrasts with California's overall unemployment rate of 4.6 percent for the same period. Specifically in San Bernardino County, the unemployment rate stands at 4.8 percent. Additionally, according to data from the Bureau of Labor Statistics, the county has lower labor force participation rates compared to surrounding areas.

Chart 1: Unemployment Rates



The correlation between higher education levels and skill acquisition and the availability of better-paying jobs is well-established. Concerns about the "skills gap" are frequently voiced by business and government leaders. This gap is particularly evident in San Bernardino County, where lower educational attainment levels persist, posing a significant challenge to the local workforce and economy.

Poverty: Understanding poverty is vital for comprehending its impact on a community's overall economic well-being and for assessing the necessity of government interventions. In the context of the Head Start program, understanding poverty helps gauge the number of individuals eligible for assistance.

In San Bernardino County, 13.4% (or 289,277 residents) of the population lives in poverty, surpassing the statewide rate of 12.2%. This rate aligns with the national average of 12.6%. Within the county's regions and sub-regions, poverty rates vary, with 1 in 4 residents of the Central Valley and more than 1 in 5 residents in the High Desert living in poverty.

Table 6: Percent Poverty Comparison

| Geographic Location | Population | Percentage |
|-----------------------|------------|------------|
| United States | 40,951,625 | 12.6% |
| California | 4,6070,324 | 12.2% |
| San Bernardino County | 289,277 | 13.4% |

Extreme Poverty: Extreme poverty," as defined by the U.S. Census Bureau, signifies living in a household with a cash income below 50% of the poverty threshold, equivalent to \$12,490 annually or \$34.21 per day for a family of four. In 2022, over 19 million people (6.1%) in the U.S., 2.3 million (5.9%) in California, and more than 140,000 (6.2%) in San Bernardino County were living in extreme poverty.

A larger percentage of children younger than 18 live in extreme poverty than adults in any other age group in the country.⁴ In 2017, nearly 7.8% of all children in the country lived 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 10.5% and 7.6%, respectively. Those who are White or Asian are least likely to live in deep poverty, with poverty rates of 4.9%. A study by the Urban Institute found that deep poverty is generational.⁵

⁴ Center for Poverty Research, University of California at Davis. Extracted from <https://poverty.ucdavis.edu/faq/what-deep-poverty> on August 12, 2018.

⁵ 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

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 | 6.1% | 7.8% | 10.5% | 7.6% | 4.9% |
| California | 5.9% | 6.9% | 9.9% | 6.7% | 5.1% |
| San Bernardino County | 6.2% | 8.3% | 7.9% | 6.1% | 6.3% |

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.⁶ In San Bernardino County, more than 1 in 4 children under the age of 18 live in poverty; of which, 17.9% of children under 5 live in poverty.

Table 8: Percent of Child Poverty by Sub-Region

| Region | Sub-Region | Child Poverty (Under 18) | Child Poverty (Under 5) |
|-----------------|-----------------------|--------------------------|-------------------------|
| County | San Bernardino County | 18.2% | 17.9% |
| Valley | East Valley | 17.1% | 19.7% |
| | Central Valley | 29.8% | 33.6% |
| | West Valley | 11.7% | 11.5% |
| Desert | High Desert | 32.9% | 31.9% |
| | Low Desert | 22.2% | 20.2% |
| Mountain | Mountain | 21.9% | 23.4% |

When looking at the sub-regions, children under 5 living in the cities 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 | Community/City | Zip Code | Under 5 Living in Poverty (%) |
|---------------|-----------------------|----------|-------------------------------|
| Valley | San Bernardino | 92401 | 50.7% |
| | San Bernardino | 92405 | 55.4% |
| Desert | Victorville; Adelanto | 92301 | 51.4% |
| | Adelanto; Victorville | 92368 | 56.4% |

⁶ National Center for Children in Poverty: <http://www.nccp.org/topics/childpoverty.html>

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 2023 Community Assessment revealed a significant need for EHS services, and an oversaturation of services provided to the Head Start eligible population. This includes the expansion of Transitional Kindergarten and California State Preschool Program (CSPP).

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 | 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% |

In order to determine what the community needs, the Preschool Services Department uses Geographic Information System (GIS) data to analyze several community factors. The factors included:

- The number of age-eligible children in a given region,
- The availability of services to eligible HS children in the county due to oversaturation of slots,
- The expansion of Transitional Kindergarten and the California State Preschool Program (CSPP),
- The percentage of children in an area needing preschool (0-5 years) services,
- The percentage of people without a high school diploma or GED,
- Average household income by city, and
- Households with one or more parents working, looking for work or attending school.

The outlined factors determined which areas of the county had the greatest need for Preschool Services, which included the city of San Bernardino and its immediate surrounding areas, as well as High Desert cities such as Adelanto, Victorville, and Barstow. Areas of lesser need included more high-income areas with lower numbers of eligible children, around cities like Ontario, Upland, Cucamonga, and Redlands. These areas of lesser need had higher numbers of TK slots available.

PSD researched 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.⁷

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 identified that 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 the over-saturation of preschool slots available. Table 11 shows the number of Transitional Kindergarten slots in the

⁷ California Resource & Referral Network, Child Care Portfolio by County, 06/18, San Bernardino County.

School Districts in San Bernardino County.

Table 11: School Districts in San Bernardino County and the Number of TK slots

| School District | # TK Slots | School District | # TK Slots | School District | # TK Slots |
|----------------------|------------|------------------------|------------|-----------------------------|------------|
| Adelanto Elementary | 119 | Fontana Unified | 402 | Rialto Unified | 303 |
| Alta Loma | 10 | Helendale | 89 | Rim of the World Unified | 29 |
| Apple Valley Unified | 198 | Hesperia Unified | 284 | San Bernardino City Unified | 591 |
| Baker Valley Unified | 16 | Lucerne Valley Unified | 154 | Silver Valley Unified | 45 |
| Barstow | 77 | Morongo Unified | 42 | Snowline Joint Unified | 96 |
| Bear Valley Unified | 24 | Mountain View | 69 | Trona Joint Unified | 0 |
| Central | 70 | Mt Baldy Joint | 0 | Upland Unified | 133 |
| Chino Valley Unified | 210 | Needles Unified | 12 | Victor Elementary | 318 |
| Colton Joint Unified | 216 | Ontario-Montclair | 0 | Yucaipa | 237 |
| Cucamonga | 52 | Oro Grande | 37 | | |
| Etiwanda | 159 | Redlands Unified | 249 | | |

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 Childcare Portfolio for San Bernardino County produced by the California Resource and Referral Network reported the supply of licensed childcare centers decreased by 15% between 2014 and 2017, and licensed family childcare 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 survey 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 childcare was the primary reason for not being able to secure employment. PSD

researched the need for full-time childcare, support, and the employment needs of parents and found that full-time classes were not only requested more by parents, but full-time classes also resulted in better attendance (see Table 2).

Table 12: Comparison of duration classes by enrollment and attendance

| Program Option | % Enrolled of Funded Slots | % Severe Absence |
|---------------------------|----------------------------|------------------|
| 3.5 Hour Classroom | 99% | 53% |
| 6 Hour Classroom | 97% | 47% |
| 8 Hour Classroom | 99% | 45% |
| 10 Hour Classroom | 99% | 49% |

Program Options and Funded Enrollment Slots

Head Start: PSD proposes to decrease its funded enrollment by 298 slots for the 2024-2025 Program year, with 96 slots earmarked for conversion into 24 slots of EHS Center-based full-day programs. The reduction will have no impact on currently enrolled children. The aim is to optimize program options based on family preferences and waitlist data in the ChildPlus database, with the majority of reductions affecting the 3.5-hour part-day program.

Despite the ease of filling full-day EHS and extended-duration Head Start classes, the 3.5-hour part-day classes remain challenging to enroll children into. Data indicates a diminishing demand for this option, particularly among employed single and dual-parent households. By reducing shorter-hour classes, PSD can offer longer-duration options, known to enhance attendance rates and DRDP scores.

Furthermore, the Easter Seals Delegate Agency is enhancing its offerings by transitioning 46 slots from the Head Start 3.5-hour program to 32 slots of EHS Center-based programming.

These Head Start reductions also facilitate the expansion of EHS center-based slots and classrooms at established PSD and delegate locations in San Bernardino County, where infrastructure requirements are already met. Converting Head Start slots into EHS center-based slots aligns with program goals and addresses community needs. Details of the additions, reductions, and changes within PSD’s program model for 2024-2025 can be found in Tables 13 and 14 below.

Table 13: Program Option Slot

| Program option per slots lost/gained between 23-24 and 24-25 school year | |
|--|-----------------|
| Program Option | # Slots changed |
| 3.5 Hour 128 Days | -218 |
| 6-Hour 175 Days with CSPP | -16 |
| TOTAL CHANGES | -234 |

Table 14: Site Reductions

| Site | Reduction |
|-------------------------------|----------------|
| Apple Valley | -32 |
| Boys & Girls Club | -32 |
| Chino | -32 |
| Cucamonga | -30 |
| Del Rosa | -32 |
| Easter Seals Ontario Phillips | -64 |
| Whitney Young | -16 6 hr. CSPP |
| Westminster | -28 |
| Yucca Valley | -32 |
| Total | -234 |

By reducing the identified slots, PSD aims to adapt to the evolving needs of the community while upholding high-quality programs and services for children and families. This proposed reduction will establish a sustainable, quality program that continues to prioritize children with the highest needs in the community. Research underscores the significance of service duration, indicating that longer hours of high-quality education and development services lead to meaningful child outcomes and better prepare children for academic success. Additionally, programs operating for

extended hours may better support parents' educational pursuits, job training, and employment opportunities, fulfilling a demonstrated need and desire within the community.

Changes to the Head Start numbers for the 2024-2025 program year were driven by two key factors. First, the agency aimed to optimize space to convert 3.5-hour Head Start classrooms into Early Head Start full-day classes, with Apple Valley, Chino, and Yucca Valley locations identified as suitable sites due to existing infrastructure and regulatory compliance. This conversion resulted in the creation of 24 slots of EHS center-based full-day classes.

Second, slots were removed in locations where there were lower service demand in areas such as Rancho Cucamonga and Westminster, Apple Valley, and Yucca Valley.

The Whitney Young location is slated for opening in the 2024-2025 program year. PSD opted to the removal of 32 3.5-hour slots at the Del Rosa site, prioritizing slots perceived as more desirable by families. The table above (Table 14) provides a breakdown of the total number of Head Start slots removed per site.

Site reductions and adjustments have enabled the removal of 16 unfilled positions across the county. As a result:

- No staff layoffs have occurred.
- There has been no significant impact on the most crucial areas of the county.
- The number of slots for EHS classes in PSD has increased, aligning with the goals of the EHS Expansion Program.

PSD remains committed to delivering high-quality, comprehensive services to children and families with the greatest needs. Additionally, efforts are ongoing to enhance staff compensation and support structures.

Early Head Start: The structure of the Early Head Start home-based classes do not align with the needs of the majority of PSD families. With 58% of single-parent households and 83% of dual-parent households having parents in school or at work, the home-based option was incompatible for most families. Therefore, 21 slots for Home-Based Early Head Start were removed to better address the needs of families and prioritize teacher resources where they are most needed.

On the other hand, by reallocating resources, PSD was able to increase the number of 9-hour EHS center-based classes at the Apple Valley, Chino, and Yucca Valley locations. Twenty-four slots were added across these locations, enhancing program accessibility. As mentioned in the Head Start section, the conversion of 46 slots of Head Start 3.5-hour classes in the Easter Seals Delegate agency location of Ontario Phillips resulted in 32 new slots for EHS full day classes at that site, resulting in overall growth for the EHS program in PSD. The number of EHS slots increased by 35, all of which are full day center-based classes.

For further details on changes to the Early Head Start program for the 2024-2025 program year, please refer to the table below:

Table 15: Slot Reductions

| Site | Change |
|-------------------------------|--------------------------------|
| Apple Valley | 8 EHS 9-hour Center Base |
| Chino | 8 EHS 9-hour Center Base |
| Easter Seals Ontario Phillips | 32 EHS 9-hour Center Base |
| Yucca Valley | 8 EHS 9-hour Center Base |
| Fontana Citrus | -11 Early Head Start Home Base |
| Whitney Young | -10 Early Head Start Home Base |
| TOTAL | 35 Additional Slots |

Early Head Start CCP and FCC: The combined CCP and FCC slots have not changed and remain at 146 slots within the agency. PSD plans to continue to fill these slots for our childcare partners during the 2024-2025 program year.

Centers and Facilities: Whitney Young continues to be a promising solution, with classrooms nearing completion. Additionally, we are expanding our facilities by adding two classrooms to the existing Victorville site. Through collaboration with the County Department of Community Housing and Development, PSD is in the final stages of acquiring the La Terrazas site in Colton, which will accommodate 32 Head Start slots. Furthermore, the Amethyst center will soon provide services to 24 Early Head Start Center-based children.

Eligibility, Recruitment, Selection, Enrollment, and Attendance: To support our staff in delivering high-quality services, new training protocols have been implemented for program generalists. These protocols cover essential areas such as customer service policies, eligibility for state and federal programs, proper utilization of the Family Partnership Agreement and Family Services Assessment, health requirements for our clientele, and effective recruitment strategies to maintain full site enrollment. Training sessions are conducted both in cohorts for new groups of generalists and for individual staff members joining the ERSEA team.

Furthermore, significant upgrades have been made to the agency's Central Eligibility unit, incorporating electronic methods to expedite application processing and ensure seamless access to children's documents for ERSEA staff. This enhancement facilitates informed decision-making by staff, particularly supervisors, across all locations. The transition from paper to electronic applications eliminates the risk of paperwork loss or theft and enhances accessibility for staff without the need for manual file searches.

In line with our commitment to continuous improvement, a new recruitment module has been developed to replace outdated systems. This module tracks the distribution of applications and materials at recruitment events and categorizes recruitment efforts by various strategies such as resource fairs, door-to-door marketing, and site events. By analyzing recruitment data, we can identify the most effective methods for attracting families and clients in different areas. This data-driven approach enables us to measure success at the site, area, or individual level, based on specific actions and activities.

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 continued to use The Creative Curriculum Fidelity Checklist to assess the implementation of the "Creative Curriculum" in center-based programs. To enhance the utilization of the fidelity tool, additional training is scheduled for this year.

Developmental Screening and Assessment: PSD maintains its use of the DRDP as a reliable assessment tool, with children's assessments conducted three times annually and data aggregated into the Learning Genie application. This platform allows PSD to document observations, set individual goals for children, and engage families in their child's development. Data results are analyzed at various levels, from agency-wide to individual child levels, to identify learning gains and areas for improvement.

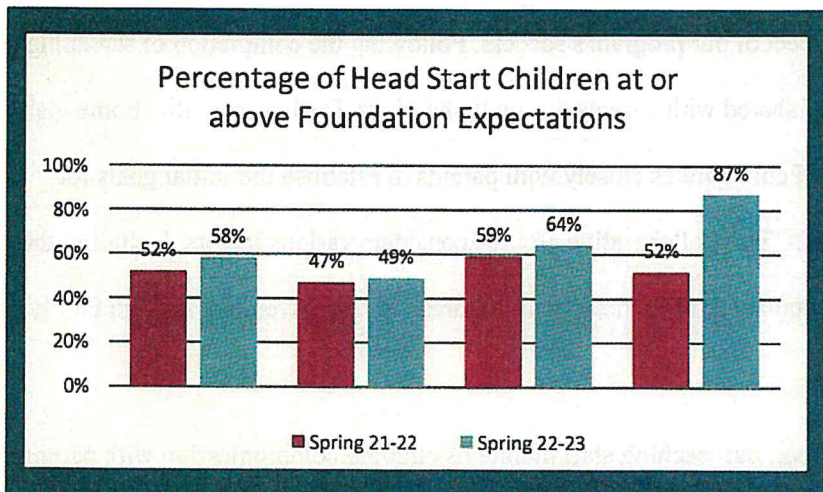
Teaching and support staff utilize data from observations, screenings, and DRDP assessments to establish and update individual goals for children, incorporating parent input from various sources such as child history profiles and home visits. Parents are provided with their child's

DRDP data during Home Visits and Center Conferences, encouraging their involvement in goal setting.

DRDP data reveals that 48% of Head Start children met or exceeded foundation expectations for Cognition, including Math and Science (COG), over the past two program years. Staff training continues to ensure effective utilization of STEM materials in classrooms to support children's development in these areas.

Further analysis of DRDP data from July 2022 to June 2023, compared to the previous program year, revealed notable improvements. The percentage of children at or above foundation expectations increased from 52% to 58% in the Literacy domain, and from 47% to 49% in Mathematics. There were also increases in the Social & Emotional (from 59% to 64%) and Language (from 52% to 87%) domains.

Chart 2: Percentage of Head Start Children at or above Foundation Expectations



In response to previous DRDP analysis, training was conducted throughout the program year to ensure consistent and accurate assessment of children. Moreover, PSD observed an uptick in

behavioral issues among some children following the return to in-person classes in July 2021 following the COVID 19 Pandemic. In response, PSD is providing additional professional support. PSD is providing additional professional development/training days to train staff on teaching strategies and social/emotional development to address the increase in behavioral issues.

Screenings: PSD continues its practice of utilizing the Ages & Stages Questionnaires (ASQ-3) and the Ages & Stages Questionnaire Social/Emotional (ASQ: SE-2) within 45 days of children's enrollment. During the 2022-2023 program year, PSD made 118 referrals to school districts. Additionally, PSD had 127 children enrolled with Individualized Education Plans (IEPs), 55 of whom were referred by school districts, while 72 were brought in by parents upon enrollment. This practice remains ongoing.

Parent Participation in Screenings and Assessments: Parent participation in screenings and assessments is a crucial aspect of our program's success. Following the completion of screenings, the results are thoughtfully shared with parents during home visits. During the initial home visit, our dedicated teaching staff collaborates closely with parents to establish the initial goals for their children's development. This collaborative process considers various factors, including the child's current developmental level, identified strengths, areas for improvement, and the family's aspirations for their child.

Throughout the program year, our teaching staff maintains ongoing communication with parents through parent-teacher conferences and subsequent home visits. During these interactions, the progress made towards achieving the initial goals is reviewed comprehensively. Additionally, new goals are collaboratively set based on the child's evolving needs and developmental

milestones. This continuous cycle of assessment, goal setting, and progress monitoring ensures that our program remains responsive to the unique needs and aspirations of each child and their family.

Early Childhood Environment Rating Scale (ECERS): PSD remains committed to utilizing the Early Childhood Environment Rating Scale (ECERS) as a fundamental tool for assessing and ensuring quality in teacher-child interactions and classroom environments. Additionally, the Infant Toddler Environment Rating Scale (ITERS) is employed to specifically evaluate environments catering to infants and toddlers.

The ECERS provides valuable insights into various aspects of the classroom environment, including space utilization, personal care routines, communication, activities, interactions, and program structure. Meanwhile, the ITERS emphasizes critical components specific to the needs of infants and toddlers, guiding evaluations with a focus on nurturing and developmentally appropriate practices.

By leveraging these rating scales, PSD can effectively gauge the quality of interactions and environments within early childhood settings, thereby facilitating continuous improvement and promoting optimal learning experiences for young children.

Classroom Assessment Scoring System (CLASS): The Classroom Assessment Scoring System (CLASS) represents a comprehensive framework developed and refined over nearly two decades to capture essential aspects of effective interactions crucial for children's social, emotional, and academic development. Grounded in extensive research, CLASS underscores the pivotal role interactions between teachers and children play in driving learning outcomes within educational settings.

As part of our ongoing commitment to enhancing educational quality, PSD aims to elevate assessment efforts by increasing the frequency of CLASS assessments. Our goal is to conduct two CLASS assessments per classroom annually across all classrooms by the conclusion of the 2024-2025 Program Year. This strategic initiative aligns with our dedication to fostering optimal learning environments and maximizing positive outcomes for children.

Home Visiting Rating Scale (HOVRS): PSD remains committed to ensuring high-quality interactions and parent engagement in its home-based program through the continued use of the Home Visiting Rating Scale (HOVRS) Tool. This tool serves as a valuable resource for assessing the quality of home visits and identifying areas for improvement within the program. Utilizing a seven-point scale ranging from 1 (inadequate) to 7 (excellent), the HOVRS Tool provides a comprehensive evaluation framework, with benchmarks at levels 3 (adequate) and 5 (good).

In addition to the HOVRS Tool, PSD has engaged external consultants to conduct Classroom Assessment Scoring System (CLASS) and Environmental Rating Scale (ECERS) assessments across Head Start classrooms. Remarkably, these assessments covered 83% of PSD and Contract Agencies (CA) Head Start classrooms for CLASS and 96% for ECERS, demonstrating a commitment to thorough evaluation and improvement efforts.

In the previous program year (2022-2023), PSD achieved full coverage with HOVRS assessments for the EHS Home Base Program, indicating a dedication to maintaining rigorous assessment practices. Looking ahead to the 2024-2025 Program Year, PSD remains steadfast in its commitment to conducting and completing HOVRS assessments for all relevant programs, ensuring ongoing quality assurance and enhancement initiatives.

School Readiness Goals: PSD has embraced the Office of Head Start's definition of school readiness, emphasizing the importance of self-regulation, attention span, memory development,

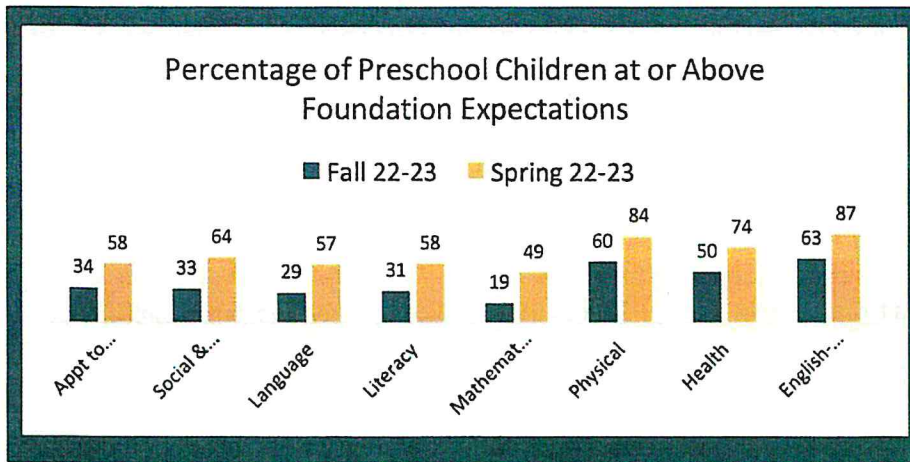
relationship-building skills, curiosity, and confidence. Aligned with this definition, PSD has meticulously crafted school readiness goals across the five key domains identified in the Head Start Early Learning Outcomes Framework (HSELOF). These goals are carefully calibrated to be developmentally, culturally, and linguistically appropriate for all children, ensuring inclusivity and effectiveness.

To gauge progress towards these goals, PSD has identified comprehensive data sources, including the DRDP developmental assessment tool, screening tools such as Ages & Stages: Social Emotional (ASQ:SE), CLASS, Infants and Toddlers, and environmental rating scales like the Infant Toddler Environmental Rating Scale (ITERS-r) and Environmental Classroom Rating Scale (ECER's). This multifaceted approach ensures a thorough understanding of each child's developmental trajectory.

The comparison graph provided below illustrates children's progression across all domains of development from the beginning to the end of the school year, offering valuable insights into their growth and achievement. Through continuous monitoring and assessment, PSD remains committed to nurturing each child's holistic development, laying a strong foundation for their future success.

PSD remains vigilant in anticipating challenges to School Readiness, particularly in light of the ongoing impacts of the post-COVID environment. While there has been a steady increase in certain areas such as Learning: Social and Emotional, Language, and Math, with improvements of 31%, 28%, and 30% respectively, these percentages are still lower compared to previous years, as depicted in the graph below (Chart 3).

Chart 3: Comparison of Fall and Spring in the DRDP



Encouragingly, the Social-Emotional and Literacy domains have shown a slightly higher increase for the Program Year 2022-2023, indicating progress resulting from PSD's proactive response to post-COVID challenges and the shift between in-person and virtual services, ensuring continuity of care.

To support comprehensive early development, PSD has integrated various tools and strategies across all domains. Staff training and the implementation of Teaching Pyramid in classrooms, alongside a deeper exploration of the Second Step Curriculum, exemplify PSD's commitment to holistic student development. Additionally, the emphasis on Footsteps 2 Brilliance, an online literacy app for home use, underscores PSD's dedication to promoting language and literacy skills outside the classroom.

Moreover, PSD has equipped classrooms with calming kits, diverse books, and manipulatives purchased in the previous Program Year, aimed at supporting children across all developmental domains. Recognizing the importance of kindergarten readiness, children transitioning to kindergarten receive boxes of materials designed to bolster their readiness for this next

educational milestone. Through these concerted efforts, PSD remains steadfast in its mission to foster the well-rounded development of its students, preparing them for success in kindergarten and beyond.

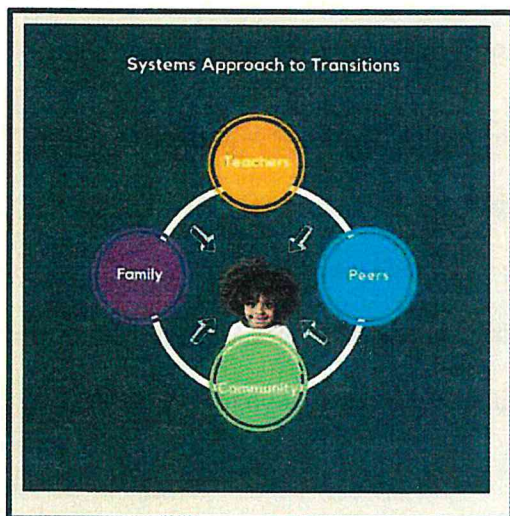
Services for Children with Disabilities & Transitions: PSD emphasizes prevention and early intervention to support families with young children facing developmental delays. The agency aims to identify suspected disabilities at enrollment or within the first 45 days. By December 2023, 168 children aged 3 to 5 received special education services through Local Education Agencies (LEAs) for the 2022-2023 program year. In the 2021-2022 program year, 252 children had active Individualized Education Programs (IEPs), requiring a waiver as it was under 10% of funded enrollment. For the 2023-2024 program year, 244 children represent 10% of funded enrollment. Primary services for children aged 3 to 5 include Speech and Language Impairments, Autism, other health impairments, or intellectual disabilities. Children under 3 receive Early Intervention services from Inland Regional Center. In the 2021-2022 program year, PSD met the 10% requirement for Early Head Start (EHS) programs, with 97 children having active Individualized Family Service Plans (IFSPs). As of December 2023, 68 children have IFSPs and receive services from Early Start with Inland Regional Center. It is anticipated that 64 children will receive services for the current program year. Services for children aged birth to 36 months focus on Development Delays, speech, and autism.

PSD has adjusted its approach to identifying and supporting children with disabilities. Parents provide information about their child's disabilities at enrollment, and identified children are referred to the Special Education Specialist, who contacts parents and provides LEA contact information. Teachers receive regular reminders about children with concerns or referrals in progress. The Special Education Specialist provides individual or group training for teaching

Transitions: Transitions from early learning settings to preschool and kindergarten require a coordinated effort from multiple stakeholders to ensure a seamless process. In the Program Year 2022-2023, out of 3588 children exiting the Early Head Start program, 355 had documented written transition plans. Additionally, 952 out of 2809 enrolled children transitioned to kindergarten during the same period. These transition plans are developed collaboratively with active parental involvement to ensure continuity of comprehensive services for both parents and children.

The partnership between parents and the program begins from recruitment and continues throughout the enrollment process and the school year. Effective transitions involve moving children and their families from Early Head Start to Head Start or another community childcare program, and then from Head Start to Kindergarten. This plan encompasses various aspects such as kindergarten expectations, meetings with receiving institutions, and sharing health and assessment documents with parents as needed. 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.

Infographic 2: Systems Approach to Transitions



Teachers, Home-Based Visitors, Generalists, and parents collaborate to facilitate a smooth transition from Early Head Start to Head Start or another program. Staff utilize different strategies to help parents understand their child's progress and provide academic, social, and emotional support. The transition plan considers the child's developmental level, family progress, changing circumstances, and the availability of suitable programs. Early Head Start children begin transitioning at 30 months, with the plan reviewed periodically until they reach 36 months. For Head Start children, the transition plan is reviewed during home visits and parent conferences, completed one month before the end of the program year.

PSD continually reviews and analyzes transition data to identify areas for improvement. The Interdisciplinary Team meets regularly to discuss the needs of children with IFSPs and IEPs and incorporate transition support activities. PSD plans to involve more stakeholders such as school principals and the Superintendent of Schools in transition planning. Additionally, PSD provides kindergarten transition activities and workshops for families, including those with children with identified disabilities, to clarify the transition process and their rights under the Americans with Disabilities Act. Collaborative transition events are organized with LEAs, and Special Education Specialists offer individual support to families of children with IFSPs/IEPs to ensure they understand the process and receive necessary accommodations or assessments.

Services to Enrolled Pregnant Women: PSD is dedicated to supporting pregnant mothers through its LIFT and EHS Programs, ensuring that registered nurses and EHS Home Visitors provide comprehensive services. Pregnant mothers are enrolled in the program, with a slot allocated in EHS for the newborn child to seamlessly transition into services. Our staff prioritizes continuity of care during the postnatal period, facilitating a smooth transition for

families. Upon the birth of the baby, EHS Home Visitors collect vital documents such as proof of birth and immunization records.

In the 2023-2024 Program Year, PSD conducted a thorough review of services provided to pregnant women, totaling 724 visits for 62 unduplicated participants. To meet the diverse needs of pregnant women and their families, PSD conducts face-to-face visits in classrooms, socializations, and various community locations.

Additionally, PSD actively collaborates with agencies like the San Bernardino County Probation Department, Foster Care Agencies, and High Schools to identify and recruit pregnant mothers in need of support. This collaborative effort ensures that PSD reaches out to pregnant women across different community settings, providing them with the necessary resources and services to promote their health and well-being.

Transportation: PSD currently offers transportation services to enrolled children residing in areas where bus services are deemed highly necessary, as identified through a bus ridership analysis for Program Year 2021-2022. Notable areas of need include Upland, Twenty-Nine Palms, and Victorville. In the Program Year 2023-2024, PSD continued transportation services to these areas, serving a portion of enrolled children in each location.

Specifically, PSD provided transportation to Twenty-Nine Palms for four (4) out of 15 children, Upland for 13 out of 16 children, and established a new route from Victorville to Northgate for 7 out of 16 children. The success of the Victorville to Northgate route is particularly noteworthy, with all seven (7) students consistently arriving at school on time. This initiative has enabled parents to attend work, contributing to their economic stability.

Day-to-day spending management is significantly impacted by factors such as rising costs of gas and food, particularly affecting families living in poverty. According to the U.S. Census Bureau's 2022 data, 17.6% of children aged five and under live in poverty, with 16.7% of 5-17-year-old children in San Bernardino County facing economic challenges. In response, PSD remains steadfast in its commitment to providing bus transportation to families in Victorville enrolled at Northgate, aiming to alleviate financial burdens and support their overall well-being.

The initiative is expected to have a meaningful impact on the financial status of these families, contributing to their success. Below is a GIS representation depicting the geographical distribution of enrolled children residing near Northgate.

Map 1: GIS Information for Northgate



Parent Family and Community Engagement (PFCE): PSD recently established the PFCE Program Manager position, recognizing the critical need to enhance support and efficiency in Family and Community Engagement. Through a comprehensive analysis, PSD identified the necessity for restructuring within the Parent Family and Community Engagement Unit to better align with our mission of improving children's well-being, empowering families, and strengthening communities, with family engagement being pivotal to the success of Head Start programs.

The creation of the PFCE Program Manager role has empowered PFCE to take a focused approach, leading to enhanced parent outreach initiatives. Efforts are directed towards scheduling parents to sites closer to their residences and facilitating meetings at various sites, including Family Learning Centers. Parents and guardians are encouraged to establish economic family goals in their Family Partnership Agreements, formulated within 30 calendar days of program enrollment.

PSD's Program Generalists actively support families in pursuing meaningful employment and enrolling in education programs to enhance their employability skills. Through our Apprenticeship Program, parents gain hands-on training in Administrative Support, Custodial Services, Food Service, and Child Development, along with educational units, job application assistance, and priority hiring consideration. Currently, seven (7) parents are enrolled in our Apprenticeship Program, which offers flexibility with in-person orientation and training.

Additionally, PSD offers a variety of workshops facilitated by Program Generalists to further empower parents in their role as their child's primary teacher. Covering health-related topics like sickness management, asthma, first aid, food allergy, as well as financial literacy and oral health, these workshops contribute significantly to enriching the lives of our families.

One noteworthy initiative is the National Family Development Credential program, enabling parents to enroll and upon completion, receive a credential qualifying them for Generalist positions within our department. To date, four (4) parents have graduated from this program, with two (2) currently employed at Preschool Services. The transformation of the PFCE program from its previous role within the Disabilities Unit to a self-driven and self-contained initiative signifies a significant stride in improving the lives of the families we serve.

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

Structure – Governing Body

The County Board of Supervisors, an elected body, holds legal and fiscal responsibility for overseeing PSD's Head Start (HS) and Early Head Start (EHS) programs. Comprising five elected officials representing the entire county, the Board's primary duties include managing the County's affairs and safeguarding its assets. They exercise oversight over all PSD operations, working in conjunction with the Shared Governance Board (SGB), Policy Council, and PSD Executive Director.

To support its oversight role, the County Board of Supervisors established the SGB, which includes:

- One member of the Board of Supervisors, serving as Chair.
- The Children's Network Officer.
- 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.
- Three (3) advisory representatives from the PC.

The SGB functions as a representative body of the Board of Supervisors, facilitating the development, participation, and monitoring of Head Start shared decision-making with the Policy Council. Quarterly, the SGB convenes in person at the PSD Administration Office to fulfill its responsibilities.

Structure – Policy Council: As an established Head Start program, PSD operates with a PC that comprises elected parent representatives from each grantee site, at least one representative from each contract partner and delegate agency, and a limited number of community representatives.

To maintain the PC's focus on parental involvement, the number of community representatives is capped at five, ensuring a majority of parents of currently enrolled children within the PC structure.

The PC oversees nine (9) Standing Committees, convening either monthly, bimonthly, quarterly, biannually, annually, or as needed. All PC members are encouraged to attend Standing Committee meetings, where comprehensive programmatic information and data are shared to inform decision-making processes.

For Program Year 2023-2024, PSD has adopted a hybrid meeting format for PC and sub-committee meetings, accommodating representatives' preferences for in-person or virtual attendance. PSD staff actively enhances meeting visibility by disseminating additional information about PC responsibilities to sites, proactively contacting representatives before meetings to ensure attendance, and discussing recruitment options with PSD site staff. Close monitoring of PC participation data allows PSD site staff to stay informed and support recruitment efforts effectively.

GABI Policy Council (PC) Participation: Throughout the current Program Year, spanning from July 2023 to June 2024, PC meetings have been conducted in both in-person and virtual formats, commencing in October 2023 with the inaugural meeting for new PC representatives. However, due to limited attendance and participation, PSD has transitioned to a Hybrid approach for PC meetings and makeup orientation sessions for incoming members. To bolster recruitment efforts, former parent representatives who now serve as Community Representatives have volunteered to share their past and present experiences during meetings, aiding in attracting new members.

Ongoing Monitoring: PSD has implemented a comprehensive three-tiered system for ongoing monitoring to ensure compliance and Continuous Quality Improvement (CQI) across its programs:

- Tier One: Site-level monitoring conducted by Site Supervisors involves daily health and safety inspections, staff-to-child ratio counts, child counts, and children file reviews by Program Supervisors. This tier ensures compliance with Title 22 regulations.
- Tier Two: Program Managers oversee ongoing monitoring of centers and children files to ensure compliance with Title 22 and curriculum fidelity.
- Tier Three: The Quality Assurance Team conducts in-depth children file reviews to ensure compliance with requirements related to Enrollment, Recruitment, Selection, Eligibility, and Attendance (ERSEA), education, health, nutrition, mental health, and family services. Environmental health and safety monitoring is also performed at this tier. Additionally, fiscal accountability is ensured through collaboration with the County Human Services Contract Unit staff.

All monitoring activities' data are discussed and analyzed at department compliance meetings to inform Continuous Quality Improvement (CQI) efforts. The Executive Director and other members of the PSD Executive team receive notifications of progress.

During Program Year 2023-2024, the PSD Quality Assurance team has resumed on-site monitoring for Environmental Health and Safety and Parent Bulletin Board compliance. Children file reviews continue to be conducted via desk audits using monitoring tools in Child Plus. Findings are addressed promptly following PSD's ongoing monitoring policy and procedures, with follow-ups conducted via email and telephone calls.

Human Resources Management: PSD, a department of the County of San Bernardino, operates with a workforce comprising approximately 98 regular (classified/exempt) employees and 694 contract employees. To facilitate efficient HR services, PSD collaborates closely with the County's Human Resources Department and Personnel Division. The Human Resources Department assigns a dedicated Human Resources Officer and Analyst, while the Personnel Division provides specialized Payroll Specialists. Additionally, PSD maintains an internal Personnel Unit staffed by two Staff Analyst IIs, one Staff Analyst I, and two Office Assistant IIs. This collaborative effort ensures comprehensive HR services, including 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, and benefit administration.

Recently, PSD has faced challenges in hiring and retaining qualified staff due to job market shortages and shifts. To address this, PSD has revamped job announcements to highlight fringe benefits, increased collaboration with local educational institutions, and expedited the hiring process with the County Human Resource Department. As part of its self-assessment, PSD has identified areas for restructuring to enhance management oversight.

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 and EHS 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 \$64,533,842 in HS and EHS funding (Federal). There is no Indirect Cost associated with the total budget (see Table 16 below).

Table 16: Summary of Funding Continuation Request

| GABI Code | Description | IIS Operation | EHS Operation | Total Operation | IIS TTA | EHS TTA | Total TTA | Total Federal Budget |
|--------------|--------------------------|---------------------|---------------------|---------------------|------------------|------------------|------------------|----------------------|
| A | Personnel | \$17,634,411 | \$4,920,873 | \$22,555,284 | \$22,356 | \$11,735 | \$34,091 | \$22,589,375 |
| B | Fringe Benefits | \$8,716,312 | \$1,769,708 | \$10,486,020 | \$21,178 | \$15,868 | \$37,046 | \$10,523,066 |
| C | Travel | \$185,000 | \$25,000 | \$210,000 | \$43,485 | \$11,902 | \$55,387 | \$265,387 |
| D | Equipment | \$913,415 | \$95,000 | \$1,008,415 | - | - | - | \$1,008,415 |
| E | Supplies | \$1,798,702 | \$275,000 | \$2,073,702 | - | - | - | \$2,073,702 |
| F | Contractual | \$8,098,040 | \$4,844,618 | \$12,942,658 | \$45,896 | \$96,123 | \$142,019 | \$13,084,677 |
| G | Facilities /Construction | - | - | - | - | - | - | - |
| H | Other | \$14,260,862 | \$242,962 | \$14,503,824 | \$347,011 | \$138,385 | \$485,396 | \$14,989,220 |
| Total | | \$51,606,742 | \$12,173,161 | \$63,779,903 | \$479,926 | \$274,013 | \$753,939 | \$64,533,842 |

Detailed line-item budget: The line - item budget is separated by Operation’s Budget and Training and Technical Assistance (TTA) Budget as shown as on the above Table. The TTA budget is shown on Table 30 followed by budget categories from A through H as shown on Table 16 above. The Operation’s Budget are as follows:

Personnel: Personnel is budgeted in the amount of \$22,555,284 to fund 566.78 Full Time Equivalents (FTE) positions that provide HS and EHS services to 2,841 (2,152 HS plus 689 EHS)

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 to support the needs indicated in this application (Section I and II).

Table 17: Allocation of Personnel Costs

| GABI Code | HS # of FTEs | EHS # of FTEs | Total FTEs | Description | HS Costs | EHS Costs | Total Costs |
|--------------|---------------|---------------|---------------|--|----------------------|---------------------|----------------------|
| A01 | 19.5 | 6.5 | 26 | Program Managers / Supervisors | \$849,988 | \$272,487 | \$1,122,475 |
| A02 | 168.01 | 31 | 199.01 | Teachers/Infant Toddler Teachers | \$6,148,271 | \$1,197,607 | \$7,345,878 |
| A04 | 0 | 15 | 15 | Home Visitors | \$0 | \$505,019 | \$505,019 |
| A05 | 89 | 29 | 118 | Teacher Aides & Other Education Personnel | \$2,596,012 | \$1,070,823 | \$3,666,835 |
| A06 | 2.02 | 0.78 | 2.8 | Health/Mental Health Services Personnel | \$90,539 | \$34,961 | \$125,500 |
| A07 | 8.09 | 0.16 | 8.25 | Disabilities Services Personnel | \$399,421 | \$11,789 | \$411,210 |
| A08 | 1.91 | 0.69 | 2.6 | Nutrition Services Personnel | \$113,239 | \$40,961 | \$154,200 |
| A10 | 16.12 | 3.73 | 19.85 | Program Managers & Content Area Experts | \$1,243,138 | \$294,175 | \$1,537,313 |
| A11 | 48.56 | 6 | 54.56 | Other Family & Community Partnerships Personnel | \$1,993,021 | \$246,234 | \$2,239,255 |
| A12 | 1.22 | 0.3 | 1.52 | Executive Director/Other Supervisor of HS Director | \$200,048 | \$44,104 | \$244,152 |
| A13 | 2.04 | 0.08 | 2.12 | Head Start/Early Head Start Director | \$272,680 | \$10,688 | \$283,368 |
| A14 | 0.54 | 0.2 | 0.736 | Managers | \$67,745 | \$25,278 | \$93,023 |
| A15 | 6.69 | 1.97 | 8.66 | Staff Development | \$427,099 | \$125,418 | \$552,517 |
| A16 | 34.21 | 7.8 | 42.01 | Clerical Personnel | \$1,050,460 | \$269,743 | \$1,320,203 |
| A17 | 11.76 | 3.59 | 15.35 | Fiscal Personnel | \$680,348 | \$212,876 | \$893,224 |
| A18 | 7.58 | 3.75 | 11.33 | Other Program Design Personnel | \$498,535 | \$244,285 | \$742,820 |
| A19 | 30.38 | 8.6 | 38.98 | Maintenance Personnel | \$1,003,867 | \$314,425 | \$1,318,292 |
| Total | 447.63 | 119.15 | 566.78 | | \$ 17,634,411 | \$ 4,920,873 | \$ 22,555,284 |

The combined FTE position count of 566.78 in PY 2024-25 includes Teachers and Teacher Aides needed to provide necessary coverage for the program including the changes to support the new program option changes, EHS expansion, proposed enrollment reductions, etc. The total amount of \$22,555,284 represents 81% of the estimated staff salary costs with an attrition factor of 19% to reflect current staff turnover rate due to retirement and nationwide labor market shortages.

Table 18 below shows the net increase/decrease due to program option changes and proposed slots reductions in relation to the costs of the Teaching staff:

Table 18: Costs of Slots Reduction/Addition Due to Conversion

| | 128/3.5 | 128/8 | 128/8 | 175/3.5 | 175/8 | 175/6 | 175/6 | 223/10 | 223/10 | EHS/ HB | Net Total |
|-------------------------------------|------------------|--------------------|--------------------|--------------------|---------------|-----------------|------------------|----------------|----------------|-----------------|----------------------|
| | HS | HS | HS/CSPP | HS | HS | HS /CSPP | HS | HS / CSPP | EHS | | |
| | PD | FD | FD | PD | FD | FD | FD | FD | FD | | |
| # of Slot changes | -282 | -198 | -292 | 490 | 16 | -12 | -48 | 28 | 56 | -21 | -263 |
| Full Day Equivalent | -141 | -198 | -146 | 245 | 16 | -6 | -48 | 28 | 56 | -21 | -215 |
| # of Classes | -9 | -12 | -9 | 15 | 1 | -1 | -3 | 2 | 7 | -2 | -11 |
| # of Teacher/ Teacher Aide | (20.5) | (31.8) | (22.3) | 30.6 | 2.0 | (2.0) | (7.0) | 4.5 | 15.0 | (1.0) | (32.5) |
| Total Costs: | (944,657) | (1,454,201) | (1,019,086) | 1,402,674 | 91,603 | (91,603) | (320,611) | 206,107 | 687,024 | (45,802) | \$(1,488,552) |
| # of Staff FTE Reduction: | | | | (32.5) | | | | | | | |
| Cost Savings on Staffing (32.5 FTE) | | | | \$ (1,488,552) | | | | | | | |
| Benefit Savings at 46% (32.5 FTE) | | | | (684,734) | | | | | | | |
| Sub-Total (savings): | | | | (2,173,286) | | | | | | | |
| \$2 Wage and COLA (5.6%) Increases | | | | 1,968,639 | | | | | | | |
| Medical and Benefit Increases | | | | 204,647 | | | | | | | |
| Net Total: | | | | \$ 0 | | | | | | | |

The above table shows a net saving of \$ 2,173,286 from a total of 263 slots reduction. These savings offset the additional costs (mainly compensation increases) for contract staff due to the

program options changes, slots reductions and conversions from HS to EHS. Those changes have been described on pages 19 – 23 above. The slot reduction and conversion will be discussed further in the Enrollment and Conversion Request at the end of this application.

Personnel costs are increased about \$2.1 million. \$1,092,413 (5.09%, see Table 19) of which is due to COLA and annual compensation increases that reflect the program option changes, slots reductions and conversions. The remainder of the increases (\$1 million) will be shared with the State preschool programs (CSPP and CCTR). These increases will be offset by the benefits decreases (\$1,080,873) showing on the Table 21. Table 19 below is the personnel costs comparison between FY 23/24 and FY 24/25.

Table 19: Variances in Year-to-Year Personnel Costs

| GABI Code | FY 23-24 IIS | FY 23-24 EHS/ECP | FY 24-25 IIS | FY 24-25 EHS | Combined Variance | % Change | Explanation |
|-----------|--------------|------------------|--------------|--------------|-------------------|----------|---|
| A01 | \$956,343 | \$166,764 | \$849,988 | \$272,487 | (\$632) | -0.06% | Change of program option/increase State program share |
| A02 | \$6,887,231 | \$761,018 | \$6,148,271 | \$1,197,607 | (\$302,371) | -3.95% | Number of Staff decrease due to slots reduction |
| A04 | \$0 | \$413,101 | \$0 | \$505,019 | \$91,918 | 22.25% | Add additional staff for EHS program |
| A05 | \$2,236,208 | \$344,568 | \$2,596,012 | \$1,070,823 | \$1,086,059 | 42.08% | Change of program options & COLA & hourly rate Increase |
| A06 | \$84,559 | \$23,946 | \$90,539 | \$34,961 | \$16,995 | 15.66% | COLA & hourly rate Increase |
| A07 | \$270,536 | \$23,600 | \$399,421 | \$11,789 | \$117,074 | 39.80% | Change of program options & COLA & hourly rate Increase |
| A08 | \$398,893 | \$31,780 | \$113,239 | \$40,961 | (\$276,473) | -64.20% | Change of program option/increase State program share |

Table 19: Variances in Year-to-Year Personnel Costs, Continued

| GABI Code | FY 23-24 HS | FY 23-24 EHS/ECP | FY 24-25 HS | FY 24-25 EHS | Combined Variance | % Change | Explanation |
|--------------|---------------------|--------------------|---------------------|--------------------|--------------------|--------------|---|
| A10 | \$1,117,188 | \$175,242 | \$1,243,138 | \$294,175 | \$244,883 | 18.95% | COLA & hourly rate Increase |
| A11 | \$1,574,355 | \$321,154 | \$1,993,021 | \$246,234 | \$343,746 | 18.13% | COLA & hourly rate Increase |
| A12 | \$176,672 | \$69,762 | \$200,048 | \$44,104 | (\$2,282) | -0.93% | Change of program option/increase State program share |
| A13 | \$163,067 | \$81,531 | \$272,680 | \$10,688 | \$38,770 | 15.85% | COLA & hourly rate Increase |
| A14 | \$64,227 | \$25,262 | \$67,745 | \$25,278 | \$3,534 | 3.95% | COLA & hourly rate Increase |
| A15 | \$503,234 | \$41,050 | \$427,099 | \$125,418 | \$8,233 | 1.51% | COLA & hourly rate Increase |
| A16 | \$1,119,546 | \$342,896 | \$1,050,460 | \$269,743 | (\$142,239) | -9.73% | Increase State and other program shares |
| A17 | \$688,892 | \$125,808 | \$680,348 | \$212,876 | \$78,524 | 9.64% | COLA & hourly rate Increase |
| A18 | \$580,283 | \$75,392 | \$498,535 | \$244,285 | \$87,145 | 13.29% | COLA & hourly rate Increase |
| A19 | \$1,447,809 | \$170,954 | \$1,003,867 | \$314,425 | (\$300,471) | -18.56% | Increase State and other program shares |
| Total | \$18,269,043 | \$3,193,828 | \$17,634,411 | \$4,920,873 | \$1,092,413 | 5.09% | |

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 \$10,486,020. All Fringe Benefits are based on approved bargaining unit terms for exempt, classified, and contract staff. The total benefit costs shown in Table 20 below represent 81% of the estimated benefit costs with a build-in staff attrition rate (19%).

Table 20: Allocation and Description of Fringe Benefits

| GABI Codes | Description | HS | EHS | Total | % |
|------------|---------------------------------------|--------------------|--------------------|---------------------|-------------|
| B01 | Short & Long- Term Disability (1.07%) | \$188,688 | \$53,509 | \$242,197 | 15.61% |
| | Social Security (FICA) (1.45%) | \$255,699 | \$72,512 | \$328,211 | 21.16% |
| | Unemployment Insurance (4.13%) | \$199,269 | \$17,265 | \$216,534 | 13.96% |
| | Worker's Compensation (3.40%) | \$599,570 | \$164,722 | \$764,292 | 49.27% |
| | B01 Subtotal | \$1,243,226 | \$308,008 | \$1,551,234 | 15% |
| B02 | Health/Dental/Life Insurance | \$2,116,129 | \$598,620 | \$2,714,749 | 30.38% |
| B03 | Retirement | \$4,914,427 | \$802,419 | \$5,716,846 | 63.98% |
| B04 | Other Fringe | 442,530 | \$60,661 | \$503,191 | 5.63% |
| | B02-04 Sub-total | \$7,473,086 | \$1,461,700 | \$8,934,786 | 85% |
| | Total | \$8,716,312 | \$1,769,708 | \$10,486,020 | 100% |

The table below indicates overall benefits that will be decreased by \$1,080,873 (9.34% decrease) in FY 2024-25 that offsets the costs of staff annual wage increases. The net decrease is primarily due to staff reduction and additional costs shared with state and other programs. A decrease of \$403,632 includes the decreases in Short & Long-Term Disability, Social Security (FICA), Unemployment Insurance and Worker's Compensation for contract employees. The increase of \$74,552 is on Health/Dental/Life Insurance. The decrease of \$638,590 is due to a decrease in retirement contributions and 457(b) or 401(k) plans. In addition, there is a \$113,203 decrease in fringe benefits. These cost reductions are in accordance with the employee Memorandum of Understanding and that reflect the number of staff reduction. All employees are provided vision care, dental, and life insurance. The table below provides a comparison of the benefits costs between FY 2023-24 and FY 2024-25:

Table 21: Variances in Year-to-Year Fringe Benefits

| GABI Code | FY 23-24 HS | FY 23-24 EHS/EHS-CCP | FY 24-25 HS | FY 24-25 EHS | Combined Variance | % | Explanation |
|--------------|--------------------|----------------------|--------------------|--------------------|----------------------|---------------|--|
| B01 | \$1,448,887 | \$505,979 | \$1,243,226 | \$308,008 | (\$403,632) | -20.65% | Cost decreases due to a decrease in number of staff |
| B02 | \$2,270,511 | \$369,686 | \$2,116,129 | \$598,620 | \$74,552 | 2.82% | Cost increases due to high MPS employer contribution |
| B03 | \$5,650,683 | \$704,753 | \$4,914,427 | \$802,419 | (\$638,590) | -10.05% | Cost decreases due to number of staff decrease and costs of new staff is at lower retirement rate |
| B04 | \$563,708 | \$52,686 | \$442,530 | \$60,661 | (\$113,203) | -18.37% | Cost decreases due to low estimated termination benefits and other fringe benefits as a result of low employment |
| Total | \$9,933,789 | \$1,633,104 | \$8,716,312 | \$1,769,708 | (\$1,080,873) | -9.34% | |

Travel: The Travel category is used to budget out of state air travel, hotels charges, meals, and other travel related costs for \$210,000. The FY 2024-2025 budget decrease is primarily due to less in-person training and additional cost shared with state preschool programs. However, there is an additional \$55,387 HS and EHS trainings included in Table 28.

Table 22: Travel Budget

| GABI Codes | Description | HS | EHS |
|--------------|---|------------------|----------|
| C01 | Staff out-of-town travel that includes hotel, meals, air travel, car rental, and other. | \$185,000 | \$25,000 |
| Total | | \$210,000 | |

Equipment: PSD is requesting approval to purchase equipment in the amount of \$1,008,415. This represents the total cost of planned equipment needs for the 2024-25 budget period. The request includes three shade structures, two HVAC units, four playground structures, and two network switches. Additionally, PSD needs to replace six old vehicles, which have high mileage

and whose repairs have become too costly to be considered economical. In addition, a Ford Transit 350 Van is needed for IT Unit to transport IT equipment. Kitchen equipment is also needed for the new Las Terrazas site. All estimated expenses are listed below at per unit cost includes tax, shipping, and installation.

Table 23: Equipment Budget Details

| GABI Codes | Equipment | Description | Qty | HS | EHS |
|--------------------|------------------------------|---|-----|--------------------|-----------------|
| D02 | Shade Structure | Shade structure needed at preschool sites since every site must be equipped with enough outdoor shade, per state licensing requirements. | 3 | \$100,000 | \$55,000 |
| D02 | HVAC | HVAC unit needed at preschool sites. State licensing mandates that every preschool must maintain a comfortable temperature for children at all times. | 2 | \$50,000 | |
| D03 | Ford Bronco 4x4 | Vehicle Purchase to replace 3 current fleet vehicles that have excessive mileage and have become cost prohibitive to repair (\$47, 000 each) | 6 | \$282,000 | |
| D03 | Ford Transit 350 Cargo Van | Vehicle Purchase for IT unit | 1 | \$65,415 | |
| D04 | Data Switch | Network switches to replace old equipment (\$8000 x2) | 2 | \$16,000 | |
| D04 | Kitchen Appliances | Various Kitchen equipment for Las Terrazas | 1 | \$200,000 | |
| D04 | Other Equipment (playground) | Playground equipment for the New Yucaipa site and other sites since every site must be equipotent with sufficient outdoor play space, per state licensing requirements. | 4 | \$200,000 | \$40,000 |
| Sub-Total | | | | \$913,415 | \$95,000 |
| Grand Total | | | | \$1,008,415 | |

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 \$2,073,702. The agency allocates costs to all programs according to the benefits received by each program; therefore, the Supplies budget in the table below represents only the proportional costs of HS and EHS programs while the quantity in parentheses represents the total

quantity of purchases to be shared among all programs.

Table 24: Supplies Budget Details

| GABI Codes | Description | HS | EHS | Total |
|--|--|--------------------|------------------|--------------------|
| 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 (10) | \$16,600 | | \$16,600 |
| E01 | Computer Software (Adobe Professional (150), Trend Micro (750), Office 365 (649), Info Mapping (4), MS EA Licensing, Visio (2), WASP inventory system, Vonage, etc. | \$116,596 | | \$116,596 |
| E01 | Monitors (30) | \$7,500 | | \$7,500 |
| E01 | Scanners (20) | \$11,288 | | \$11,288 |
| E02 | Printer (40) | \$36,520 | | \$36,520 |
| E01 | Computers (150) | \$118,500 | | \$118,500 |
| E01 | General office supplies for 31 PSD sites (paper, pencils, pens, binders, toners, and file folders) | \$205,342 | | \$205,342 |
| E01 | Small tools, computer accessories & instruments, inventoriable and non-inventoriable supplies for 31 PSD sites | \$33,648 | | \$33,648 |
| E01 | Training Center Materials | \$33,200 | | \$33,200 |
| | E01 Subtotal | \$579,194 | | \$579,194 |
| 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 | \$432,000 | \$0 | \$432,000 |
| E02 | Diapers, wipes, disposable changing pads, infant formula for EHS sites | \$0 | \$250,000 | \$250,000 |
| E02 | Program Supplies for 31 PSD sites (books, transition kits and medical, dental & disability supplies) | \$199,619 | \$25,000 | \$224,619 |
| | E02 Subtotal | \$631,619 | \$275,000 | \$906,619 |
| E03 | Food Service Supplies: Special diet meals purchased for children in the classroom and for parent meetings. | | | |
| E03 | Food (Special diet meals) not reimbursed by CACFP | \$41,500 | | \$41,500 |
| | E03 Subtotal | \$41,500 | | \$41,500 |
| E04 | Other Supplies: Janitorial & Maintenance supplies needed to clean and maintain for 31 PSD sites | | | |
| E04 | Health Supplies such as First Aid Kits, stress balls, etc. for 31 PSD sites | \$4,383 | | \$4,383 |
| E04 | Emergency Supplies (100 QTY) | \$73,000 | | \$73,000 |
| E04 | General Services & Supplies such as: Clorox wipes, disinfectant sprays (etc.) | \$83,000 | | \$83,000 |
| E04 | General Maintenance Supplies for 31 PSD Sites | \$382,687 | | \$382,687 |
| E04 | Staff Uniform & Misc. | \$3,320 | | \$3,320 |
| | E04 Subtotal | \$546,390 | | \$546,390 |
| Grand Total for Budget Category | | \$1,798,702 | \$275,000 | \$2,073,702 |

Contractual: The Contractual budget category, totaling to \$12,942,658, includes the funding for four Contract Agencies providing HS and EHS services to 298 children, and one Delegate Agency providing HS and EHS Services for 379 children and three contracted facilities providing 16 EHS CCP slots directly overseen by PSD. This category also includes transportation services, food services and other contracts. In addition, there are funds allocated for PSD's Electronic Record Keeping System Child Plus, family resource referrals, Learning Genie for DRDP portfolio management, cellular monitoring services, consultant for Self-Assessment, class assessment, and specialized/professional services. Below (Table 25) is a breakdown for this budget category:

Table 25: Contractual Services

| GABI Codes | Contractor | Description | HS | EHS |
|------------|---|---|-------------|-------------|
| F01 | Administrative Services | Costs include the Electronic Record Keeping System (Child Plus), DRDP portfolio management, and cellular monitoring services, and a NFS online application. | \$300,000 | \$58,000 |
| 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). | \$1,530,000 | |
| F04 | Child Transportation Services: First Student | Bus services provided for children at the following sites: Twenty- Nine Palms, Upland, and other preschool locations. | \$690,000 | |
| F07 | Delegate Agency Costs: Easter Seals of Southern California | Delegate agency that provides full and part day HS (307) and EHS (104) services for 411 children. | \$2,771,436 | \$2,150,770 |
| F07 | Contract Agency Costs: Fontana Unified School District | Contract agency that provides full day EHS services for 24 children. | | \$416,909 |
| F07 | Contract Agency Costs: CCRC | Contract that oversees the operations, mentoring and training for EHS-CCP home or center-based providers. (108 +22 =130 Slots) | | \$1,828,939 |
| F07 | Contract Agency Costs: Colton Joint Unified School District | Contract agency that provides part & full day HS services for 144 children in two physical locations. | \$1,176,800 | |

Table 25: Contractual Services, continued

| GABI Codes | Contractor | Description | HS | EHS |
|--|--|---|---------------------|--------------------|
| F07 | Contract Agency Cost: Needles Unified School District | Contract agency that provides part day HS services for 46 children. | \$370,540 | |
| F08 | Other Contractual | EHS Expansion consultant contracts to provide counseling services and consultation at counselor's office, in-home visits, and at various PSD sites throughout the County of San Bernardino. | | \$120,000 |
| F08 | Other Contractual | EHS Expansion partnership with 4 contracted providers (Lilly Bug's, Robinson Family, Gonzalez-Gannon FDC, and Honeybee) to provide Early Childcare Services. (16 slots) | | \$240,000 |
| F08 | Other Contractual | Janitorial Services for all sites | \$737,064 | |
| 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 | \$522,200 | \$30,000 |
| Subtotal | | | \$8,098,040 | \$4,844,618 |
| Grand Total for Budget Category | | | \$12,942,658 | |

Construction: There are no construction projects planned for this program year.

Other: Included in the Other budget category is the projected expenditures of \$14,503,824 with a 3% cost increase due to inflation for 31 PSD facilities. The table below includes utility costs (such as gas, electricity, internet, and telephone costs), 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 (Table 26) is the line-item budget for this category:

Table 26: Other Budget Details

| GABI Codes | Description of Item | HS | EHS |
|------------|--|--------------------|------------------|
| H01 | Depreciation/Use Allowance | | |
| | Use Allowance for Baker FLC | \$41,145 | |
| | H01 Subtotal | \$41,145 | |
| H02 | Rent | | |
| | Rent for 27-31 sites (Office, Classroom, etc.) | \$2,328,482 | \$167,762 |
| | Rental payment for use of building for annual Pre-Service and In-Service Conferences | \$90,000 | |
| | Rent for Modular (3-4 sites) | \$97,035 | |
| | Rents for machinery including copiers for 31 sites | \$73,000 | |
| | H02 Subtotal | \$2,588,517 | \$167,762 |
| H04 | Utilities/Telephone | | |
| | Utilities (electricity, gas, water, etc.) | \$1,055,760 | |
| | Telephone, Internet | \$271,899 | |
| | Baker FLC - Utilities | \$36,000 | |
| | H04 Subtotal | \$1,363,659 | |
| H05 | Building & Child Liability Insurances | | |
| | General Liability Insurance | \$1,200,350 | \$50,200 |
| | Vehicle Liability Insurance | \$78,850 | |
| | Property & Other Insurance | \$40,670 | |
| | H05 Subtotal | \$1,319,870 | \$50,200 |
| H06 | Building Maintenance/Repair & Other Occupancy | | |
| | Facility Management (IS) | \$373,500 | |
| | Repairs and maintenance of classrooms, playgrounds, and warehouse | \$845,000 | |
| | Exterminator & Security lights and Services for 31 sites | \$453,000 | |
| | Rubber Flooring, turf. cleaning and maintenance | \$450,300 | |
| | Network projects and IT maintenance for 3 new sites and 10 existing sites | \$470,000 | |
| | Pour and play for 7 sites | \$300,000 | \$25,000 |
| | 4 fences with gates needed at the new and existing sites | \$450,000 | |
| | H06 Subtotal | \$3,341,800 | \$25,000 |
| H08 | Local Travel | | |
| | To reimburse staff for mileage associated with the use of their personal vehicle. | \$20,587 | |
| | H08 Subtotal | \$20,587 | |
| H12 | Substitutes (If not paid benefits) | | |
| | Temporary Help | \$1,079,000 | |
| | H12 Subtotal | \$1,079,000 | |
| H13 | Parent Services | | |
| | Parent Policy Council | \$75,000 | |
| | H13 Subtotal | \$75,000 | |
| H14 | Accounting & Legal Services | | |
| | Single Audit | \$35,000 | |
| | County Counsel (Legal Services) | \$58,100 | |
| | H14 Subtotal | \$93,100 | |
| H15 | Publications/Advertising/Printing | | |
| | Publication | \$13,380 | |
| | Courier & Printing | \$27,000 | |
| | Advertising | \$115,920 | |

Table 26: Other Budget Details, continued

| GABI Codes | Description of Item | HS | EHS |
|------------|--|--------------------|-----------|
| | H15 Subtotal | \$156,300 | |
| H16 | Training or Staff Development | | |
| | Registration for Conference/Training/Seminar | \$156,000 | |
| | H16 Subtotal | \$156,000 | |
| H17 | Other | | |
| | Admission Fees | \$5,810 | |
| | COWCAP excluding HR UNI | \$972,441 | |
| | Data Processing | \$540,541 | |
| | Certification/License Fees | \$102,000 | |
| | Human Resources Administrative Costs | \$732,959 | |
| | Human Services Administrative Costs | \$458,670 | |
| | Interpreter Fees | \$5,000 | |
| | Medical Expenses, Emergency Kit | \$164,000 | |
| | Memberships and Subscriptions | \$167,660 | |
| | Operating Transfers Out (Needs Assessment) | \$95,000 | |
| | Other Charges Transfers Out | \$65,000 | |
| | Presort, Packaging, Shredding | \$25,200 | |
| | Real Estate Services | \$52,000 | |
| | Services and Supplies (Emergency Fuel) | \$450 | |
| | ISF County Charges | \$19,090 | |
| | Tuition Reimbursement | \$14,500 | |
| | PERC T&TA | \$350,000 | |
| | ISD Charges | \$252,063 | |
| | Bank charges and other misc. items | \$3,500 | |
| | H17 Subtotal | \$4,025,884 | |
| | Total for Budget Category | \$14,260,862 | \$242,962 |
| | Grand Total for Budget Category | \$14,503,824 | |

There is an increase in the Other Services budget category of \$412,734 in FY 2024-2025 primarily due to the increased cost of utilities, IT projects, insurance, countywide cost allocation.

The table below (Table 27) provides a detailed breakdown of these increases:

Table 27: Variances in Year-to-Year Other Services

| GABI Code | FY 23-24 HS | FY 23-24 EHS | FY 23/24 TL | FY 24-25 HS | FY 24-25 EHS | FY 24/25 TL | Variance | % Change | Explanation |
|--------------|---------------------|--------------------|---------------------|---------------------|------------------|---------------------|------------------|-----------|---|
| H01 | \$14,562 | \$0 | \$14,562 | \$41,145 | \$0 | \$41,145 | \$26,583 | 183% | Increase in Baker FLC use allowance |
| H02 | \$2,629,505 | \$604,699 | \$3,234,204 | \$2,588,517 | \$167,762 | \$2,756,280 | -\$477,925 | -15% | Decreases due to shared cost with state programs |
| H04 | \$825,084 | \$232,814 | \$1,057,898 | \$1,363,659 | \$0 | \$1,363,659 | \$305,761 | 29% | Utility increases |
| H05 | \$1,017,899 | \$108,266 | \$1,126,165 | \$1,319,870 | \$50,200 | \$1,370,070 | \$243,905 | 22% | Annual insurance premium increases |
| H06 | \$1,898,428 | \$131,404 | \$2,029,832 | \$3,341,800 | \$25,000 | \$3,366,800 | \$1,336,968 | 66% | Increases due to more sites requiring IT and building maintenance, fences and Pour & Play for new sites |
| H08 | \$20,587 | \$13,595 | \$34,182 | \$20,587 | \$0 | \$20,587 | -\$13,595 | -40% | Decreases due to shared cost with state programs |
| H12 | \$2,709,309 | \$195,656 | \$2,904,965 | \$1,079,000 | \$0 | \$1,079,000 | -\$1,825,965 | -63% | Projected decreases in Temp Help usage |
| H13 | \$51,750 | \$16,575 | \$68,325 | \$75,000 | \$0 | \$75,000 | \$6,675 | 10% | Increase in Parent services and Policy Counsel expense |
| H14 | \$74,259 | \$24,531 | \$98,790 | \$93,100 | \$0 | \$93,100 | -\$5,690 | -6% | Decrease in Audit fees and County Consul legal services |
| H15 | \$146,440 | \$41,330 | \$187,770 | \$156,300 | \$0 | \$156,300 | -\$31,470 | -17% | Decreases due to shared cost with state programs |
| H16 | \$217,290 | \$27,300 | \$244,590 | \$156,000 | \$0 | \$156,000 | -\$88,590 | -36% | Decrease costs of training by sharing with other programs |
| H17 | \$2,680,697 | \$409,110 | \$3,089,807 | \$4,025,884 | \$0 | \$4,025,884 | \$936,077 | 30% | Increase in COWCAP charges |
| Total | \$12,285,810 | \$1,805,280 | \$14,091,090 | \$14,260,862 | \$242,963 | \$14,503,824 | \$412,734 | 3% | Increase |

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 are currently involved in the HS and EHS Programs. Trainings are identified to enrich staff knowledge and benefit

enrolled families being served both in center-based, home-based, and family child care programs. A cost breakdown table of the T &TA trainings is shown as follows (Table 28):

Table 28: Training & Technical Assistance Budget

| GABI Code | Item | Description | HS | EHS |
|-----------|---------------------------------|---|----------|----------|
| A01 | Training or Staff Development | Salaries for Teacher II at .5 FTE to provide in house Training | \$22,356 | \$11,735 |
| B01 | Training or Staff Development | Benefits for Teacher II at .5 FTE to provide 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. | \$43,485 | \$11,902 |
| F08 | Contract Agency Costs | Pryor + Membership; Jess Bernal Trainings | \$45,896 | \$96,123 |
| H02 | Rent | Rental payment for use of building for annual Pre- Service Conference and PC orientation room rental | \$84,501 | \$34,398 |
| H13 | Parent/Family Services Training | Conferences, Trainings, Committees | \$2,900 | \$1,350 |
| H16 | Training or Staff Development | Director's Training Conferences | \$2,935 | - |
| H16 | Training or Staff Development | Trainings for Supervision and Management for Professional Growth. Efficiently Managing Eligibility and Need | \$12,749 | \$3,796 |
| H16 | Training or Staff Development | 2024 Fall Technical Assistance Conference | \$1,198 | - |
| H16 | Training or Staff Development | NHSA Parent & Family Engagement Conference. NHSA Leads. | \$5,570 | - |
| H16 | Training or Staff Development | CLASS Training – Instructional Support. Federal Funding Academy. | \$4,000 | \$3,258 |
| H16 | Training or Staff Development | Children's Network Every Child California | \$150 | \$452 |
| H16 | Training or Staff Development | Child Plus Scramble | \$5,778 | - |
| H16 | Training or Staff Development | Region 9 Early Head Start First 1000 Days | | \$2,700 |
| H16 | Training or Staff Development | Early Education Symposium: ERSEA: Addressing Vulnerability in Eligibility; Health Institute Conference; Child and Adult Food Program; Young Children with Disabilities Conference; Operations & Management Summit; Parents as Teachers Curriculum (PAT) | \$7,536 | \$16,000 |
| H16 | Training or Staff Development | Zero to Three Touchstone | \$2,699 | \$8,231 |

Table 28: Training & Technical Assistance Budget, continued

| GABI Code | Item | Description | HS | EHS |
|--|-------------------------------|--|------------------|-----------|
| H16 | Training or Staff Development | Teaching Pyramid Trainings | \$90,000 | \$25,000 |
| H17 | PERC Training | Staff Training (NEO, employee onboarding, PII, security training etc.) | \$113,495 | \$34,700 |
| H17 | Training or Staff Development | Tuition reimbursement | \$13,500 | \$8,500 |
| Subtotal | | | \$479,926 | \$274,013 |
| Grand Total for Budget Category | | | \$753,939 | |

Delegate agency agreement or single item cost in excess of \$150,000: In the Contractual category there is one Delegate agency (DA) contract, 4 Contract Agencies (CAs) contracts, and four other contractual vendors. The items that exceed \$150,000 cumulatively are as follows:

- Easter Seals (DA) will receive \$4,922,206 to serve 243 Head Start Children and 136 Early Head Start Children. The Head Start Children include 96 children part-day for a total of 128 days, 80 children full-day for a total of 233 days, and 84 home-based children for a total of 36 home visits. The Early Head Start Children include 112 full days for a total of 233 days and 24 home-based children for a total of 46 home visits.
- Childcare Resource Center (CCRC) will receive \$1,828,939 to serve 130 children for full day and full year schedule.
- Other Contractual: four vendors (Lilly Bug’s, Robinson Family, Gonzalez- Gannon FDC, and Honeybee) will receive a combined total of \$240,000 to provide 16 EHS CCP slots directly overseen by PSD.
- Colton Joint Unified School District (CA) will receive \$1,176,800 to serve 96 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 \$416,909 to serve 24 Early Head Start children full day for a total of 233 days.
- Needles Unified School District (CA) will receive \$370,540 to serve 46 children part-day for a total of 128 days and 6 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:

- ChildPlus and other electronic record keeping system totals \$358,000.
- Meals provided by contractor Freshlunches Inc. dba Unity Meals. Meals are served program at 31 HS sites and the HS budgeted allocation for adult meals totals \$1,530,000. Adult meals are costs that are not reimbursable through the Child and Adult Care Food Program (CACFP).
- First Student Transportation Services will continue to provide child transportation to/from the following two sites: Upland and Twenty-Nine Palms and other preschool sites. The total for these locations is \$690,000.
- Custodial services provided by contractor Merchants Building Maintenance and others total to \$481,000.
- Consulting services contracts that provide vital specialized consulting for programs such as Class Assessment and Scoring System (CLASS), Self- Assessment, guidance, resources, and training for the HS and EHS programs totals \$552,200.

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

- The cumulative allocated rent for 27-31 leased sites totals \$2,496,244.
 - PSD Administration, Apple Valley & FLC, Chino, Del Rosa, Hesperia, Victorville, Rialto Renaissance, and Rialto Eucalyptus sites exceed \$150,000 at the individual lease level.
 - The cumulative allocated utilities (electricity, gas, internet, telephone, and water expense) total \$1,363,659.
 - The cumulative allocated building and liability insurances total \$1,370,070.
 - The cumulative allocated building maintenance and repairs total \$3,366,800.
 - The cumulative allocated substitute teacher expenditures total \$1,079,000.
 - The cumulative allocated publications/ advertising/printing expenditures total \$156,300.
 - The cumulative allocated Training or Staff Development expenditures total \$156,000.
- The cumulative allocated Other (H17) category totals \$4,025,884. This is comprised of many administrative support costs.

Eight individual administrative support costs greater than \$150,000 are as follows:

- HS's portion of the Countywide Cost Allocation Plan (COWCAP) is budgeted at \$972,441.
- Data Processing is budgeted at \$540,541.
- Human Resources Administrative Cost is budgeted at \$732,959.
- Human Service Administrative Cost is budgeted at \$458,670.
- Medical Expenses, Emergency Kit is budgeted at \$164,000.

- Membership and Subscriptions is budgeted at \$167,660.
- Training MOU with the County Performance Education & Resource Department (PERC) is budgeted at \$350,000.
- ISD Charges is budgeted at \$252,063.

Cost of living adjustment (COLA): This section is not applicable at this time.

Financial And Property Management System and Internal Controls: PSD upholds effective fiscal management through clear policies, procedures, and practices governing budgeting, accounting, financial reporting, and ongoing monitoring. These processes ensure that the acquisition and utilization of financial resources are carefully planned, directed, and controlled. Collaboration between PSD's Fiscal and Program staff, along with the Policy Council Finance Sub-Committee, results in the preparation of the annual program budget. This budget undergoes rigorous review and approval by the Policy Council, the Shared Governance Board, and the San Bernardino County Board of Supervisors.

Monthly, the budget-to-actual financial report is presented to and reviewed by both the Policy Council and the Shared Governance Board. Additionally, PSD's assigned County Finance Analyst reviews the agency's monthly Year-End Estimates, which serve as the budget-to-actual financial report for the county. PSD's management team meets regularly to assess and adjust the budget, ensuring resources are utilized appropriately. This involves comparing revenues and expenditures against the current modified budget and the prior month's projections. Staff are mandated to identify reasons for variances and recommend budget amendments or transfers when necessary.

To maintain strong financial controls, PSD utilizes the County's Enterprise Financial Management System (EFMS) to record all financial transactions. The EFMS is equipped with checks and balances to safeguard data integrity, enabling the generation of ad hoc, monthly, quarterly, semi-annual, and annual reports. The EFMS setup adheres to applicable requirements, including 45 CFR 75, and specific procedures are outlined in relevant County manuals such as the *Internal Controls and Cash Manual*.

In addition, PSD's financial transactions undergo audits as part of the annual Single Audit and the review conducted by the California State Department of Education. These audits encompass evaluations of cash management, financial reporting, internal controls, cost principles, cost allocation, and compliance with Federal and State regulations.

Overall, PSD's commitment to stringent financial management practices ensures transparency, accountability, and compliance with regulatory standards.

Internal Controls: PSD maintains appropriate internal controls to safeguard assets, ensure reliable financial records, and comply with applicable laws and regulations. These controls are integral to promoting accurate financial reporting and ensuring the effectiveness and efficiency of operations, thereby fostering proper accountability standards.

To achieve these objectives, PSD adheres to internal practices and County policies related to fiscal management, including receipt handling, disbursements, petty cash management, payroll processing, and cash handling. This structured approach provides management with reasonable assurance that the goal of accountability is met within a supportive, transparent, and controlled environment.

PSD's commitment to compliance extends to federal regulations, including 45 CFR 75.303,

which mandates the establishment and implementation of appropriate internal controls to safeguard Federal funds. To fulfill these requirements, PSD follows stringent hiring practices to onboard competent and trustworthy employees. Furthermore, it develops and implements proper procedures for authorizing transactions and establishes physical control measures for assets. In particular, financial processes undergo regular review to ensure adequate separation of duties, preventing any individual from having complete control over transactions. For equipment procurement, multiple levels of approval are mandated, including dual signatures on requisition forms (003) and authorization based on product price points within the Electronic Financial Management System (EFMS). All payment documents require management approval, and purchases undergo scrutiny during both the annual self-assessment and the annual audit, conducted on a sample basis.

Sensitive equipment, including electronic devices with lease fees, portable personal digital and telecommunications equipment, computer equipment, and other tools, undergo annual inventory tracking. The results of these inventories are filed with the County Clerk's Office, ensuring compliance with 45 CFR 75.320.

In summary, PSD's commitment to stringent internal controls and compliance measures reflects its dedication to responsible stewardship of resources and the maintenance of accountability.

Non-Federal Match: Table 30 below is the summary of Non-Federal Match. The total NFM is twenty-five percent of the total budget as required by the Head Start Program.

Table 29: Summary of Non-Federal Match

| GABI Code | Description | Total Federal Budget | Non-Federal Share | Total Combined Budget |
|--------------|-------------------------|----------------------|---------------------|-----------------------|
| A | Personnel | \$22,589,375 | \$5,647,344 | \$28,236,719 |
| B | Fringe Benefits | \$10,523,066 | \$2,685,051 | \$13,208,117 |
| C | Travel | \$265,387 | 0 | \$265,387 |
| D | Equipment | \$1,008,415 | 0 | \$1,008,415 |
| E | Supplies | \$2,073,702 | \$518,426 | \$2,592,128 |
| F | Contractual | \$13,084,677 | \$3,225,619 | \$16,310,296 |
| G | Facilities/Construction | 0 | 0 | 0 |
| H | Other | \$14,989,220 | \$4,057,021 | \$19,046,241 |
| Total | | \$64,533,842 | \$16,133,461 | \$80,667,303 |

The detailed Non-Federal Match by GABI Budget Categories are shown as follows:

Table 30: Summary of Non-Federal Match

| GABI | Non-Federal Share Categories | Description | HS Amount | HS % | EHS Amount | EHS % |
|-------------------|---------------------------------------|--|--------------------|------------|------------------|------------|
| 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. | \$87,540 | | \$63,576 | |
| 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 \$7,249,395, PSD offers part-day developmentally appropriate preschool instruction for eligible three- and four-year-old children. The total contract is state general fund monies. | \$5,251,516 | | | |
| A Subtotal | | | \$5,339,056 | 38% | \$308,288 | 14% |

Table 30: Summary of Non-Federal Match, continued

| GABI | Non-Federal Share Categories | Description | IIS Amount | IIS % | EIS Amount | EIS % |
|-------------------|---------------------------------------|--|--------------------|------------|------------------|------------|
| 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. | \$6,332 | | \$13,851 | |
| 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 | 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 \$7,249,395, PSD offers part-day developmentally appropriate preschool instruction for eligible three- and four-year-old children. The total contract is state general fund monies. | \$1,997,879 | | | |
| B | Volunteer Benefits | The fringe benefit rate of \$7.36/hr for PSD parent volunteers is equal to 40% of the salary of a Teacher Aide, at range 26A, Step 5. | \$107,931 | | \$429,682 | |
| B Subtotal | | | \$2,112,142 | 15% | \$572,909 | 26% |
| 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 Prekindergarten and Family Literacy Program (CPKS). Through this contract of \$15,000, PSD provides support to children and families enrolled in Prekindergarten and Family Literacy Program. The total contract is state general fund monies. | | | \$15,000 | |
| 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. | \$445,976 | | \$53,750 | |
| E Subtotal | | | \$449,676 | 3% | \$68,750 | 3% |
| 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 | | | |

Table 30: Summary of Non-Federal Match, continued

| GABI | Non-Federal Share Categories | Description | HS Amount | HS % | EHS Amount | EHS % |
|-------------------------------------|--------------------------------------|---|--------------------|------------|--------------------|------------|
| F | Delegate Agency/ | Delegate and Contract agencies subcontracted by PSD must generate 25% In-Kind as mandated by their contract. | \$1,262,176 | | \$972,639 | |
| F | Volunteer Benefits | The fringe benefit rate of \$7.36/hr. for PSD parent volunteers is equal to 40% of the salary of a Teacher Aide, at range 26A, Step 5. | 400,000 | | \$100,000 | |
| F | Volunteer Salaries | The rate of pay of \$18.39/hr. for PSD parent volunteers is based on the hourly rate of a PSD Teacher Aide at range 26A, Step 5. | 204,774 | | \$36,030 | |
| F Subtotal | | | \$2,116,950 | 15% | \$1,108,669 | 51% |
| 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. | \$21,912 | | | |
| H | Rent/Leases | Donated space by PSD landlords that includes discounts on playground areas, office and classroom space, maintenance, and parking space. Amounts verified by independent appraisals. | \$2,981,563 | | \$128,313 | |
| H | Volunteer Salaries | The rate of pay of \$18.17/hr. for PSD parent volunteers is based on the hourly rate of a PSD Teacher Aide at range 26A, Step 5. | \$925,233 | | | |
| H Subtotal | | | \$3,928,708 | 28% | \$128,313 | 6% |
| Total Non-Federal Share Match | | | \$13,946,532 | 100% | \$2,186,929 | 100% |
| Grand Total Non-Federal Share Match | | | | | \$16,133,461 | |

PSD is committed to contributing \$16,133,461 as part of a Non-Federal match, constituting 25% of the budgeted Federal funding totaling \$64,533,842. The primary source of this match is derived from the California State Preschool Program (CSPP), with many State children benefiting from co-enrollment alongside Head Start children. Additionally, PSD is fortunate to have two other programs contributing to this match: Prevention and Early Intervention (PEI) and Low-income First-Time Mothers (LIFT). PEI offers vital counseling services to enrolled children and families, assisting them in navigating challenging circumstances such as bereavement or behavioral issues, while LIFT provides essential prenatal education, support, and empowerment to ensure healthy pregnancies, working in collaboration with our EHS program. Moreover, PSD augments its non-Federal match through volunteer hours, including fringe benefits, contributed by parents and community members. Alongside these hours, parents and

community members generously donate supplies, alleviating the need for PSD to purchase them with Federal funds. Furthermore, local vendors contribute "in-kind" donations such as free or reduced rent, professional services, and school supplies, bolstering the resources available to meet the needs of children enrolled in the Head Start, Early Head Start, and EHS-CCP Programs. To maintain accountability and transparency, all volunteer hours, donated services, and supplies are meticulously recorded on specific forms tailored to each type of donation. These records undergo thorough review to ensure they meet the criteria of being allowable, reasonable, allocable, and necessary for the program's objectives. This comprehensive approach ensures that every contribution, whether monetary or in-kind, directly benefits the children and families served by PSD's programs.

Non-Federal Match Waiver: N/A

Administrative Costs Waiver: N/A

Enrollment Reduction: PSD is currently seeking approval to implement a net of 135 Center Based slots (263 -128 =135, 128 Center Based slots will be converted to EHS as indicated in the Conversion Request below), Despite this adjustment, our aim is to uphold the current level of funding. The detailed cost-saving analysis supporting this proposal is outlined in Table 18.

Conversion Request: The Delegate Agency is requesting 46 Head Start Slots to be converted into 32 EHS slots to fulfill the needs of local community. In addition, PSD will convert 96 slots of the HS part-day-classes into 24 slots of EHS classes to serve the needed children and families. The cost analysis is outlined in Table 18 of this application.

Purchase, Construction or Major Renovation of Facilities: N/A

Equipment Requests and Description of Procurement Procedures: Equipment is classified as tangible personal property, including information technology systems, with a useful life

exceeding one year and an individual acquisition cost of \$5,000 or more. Fixed assets meeting this criterion necessitate approval from the Board of Supervisors, either during the annual budget deliberations, as an individual Board item, or through the quarterly budget assessments.

Regarding the equipment request process, the Chief Executive Officer holds the authority to approve purchases of equipment up to \$10,000 for individual unbudgeted fixed assets. However, irrespective of the amount, all fixed asset acquisitions mandate an open market requisition, necessitating approval from the County Administrative Office.

Furthermore, equipment purchases undergo rigorous approval procedures, encompassing dual signatures on the internal requisition 003 purchase form and multiple authorization levels through the County's Electronic Financial Management System (EFMS), contingent upon the product's price points. Pre-approval from the Parent Policy Council and the Shared Governance Board is mandatory for equipment purchase requests, alongside management's endorsement on all payment documents, substantiated by signature and date.

As mandated, PSD adheres strictly to the County's procurement protocols, aligning with established procedures applicable to all County departments. For instance, the County Policy Manual delineates various policies and standard practices designed to streamline and govern the procurement process effectively. These comprehensive guidelines ensure transparency, accountability, and adherence to regulatory standards throughout the equipment acquisition process.

- 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)

In addition to the County Policy Manual, the County Procurement Manual offers specialized guidance tailored to the procurement process, aimed at upholding open and competitive practices across all organizational tiers. This manual serves as a comprehensive resource, providing clear directives to facilitate transparent and fair procurement practices at every level of the organization.

Moreover, PSD's Finance Manual delineates the specific procedures to be followed within the department. These detailed protocols are instrumental in ensuring PSD's compliance with the procurement rules outlined in the Uniform Guidance. By adhering to these established procedures, PSD maintains consistency, transparency, and accountability throughout the procurement process, thereby upholding regulatory standards and fostering public trust.

Attachment A: Location of Centers

| SITE | STREET ADDRESS |
|--|--|
| Adelanto FD PD State | 11497 Bartlett Rd., Ste. A 1 Adelanto 92301 |
| Apple Valley FD PD EHS CB HB State | 13589 Navajo Rd, Ste. 104 Apple Valley 92308 |
| Arrowhead Grove PD FD | 1151 N. Crestview St. San Bernardino 92410 |
| Baker - Muscoy FD PD State | 2818 N. Macy St. Muscoy 92407 |
| Barstow FD PD EHS CB HB State | 1121 W. Main St. Barstow 92311 |
| Boys & Girls Club PD | 1180 West 9th St. San Bernardino 92411 |
| Chino PD FD EHS CB HB | 5585 Riverside Dr. Chino 91710 |
| Crestline PD FD | 22836 Fir Lane Crestline 92325 |
| Cucamonga PD | 9324 San Bernardino Rd. Cucamonga 91730 |
| Del Rosa PD | 2382 North Del Rosa Ave. Suite E, San Bernardino 92404 |
| Fontana Citrus PD FD EHS CB HB State | 9315 Citrus Ave. Fontana 92335 |
| Hesperia FD PD EHSB State | 9352 "E" Avenue Hesperia 92345 |
| Highland PD | 26887 5th St. Highland 92346 |
| Mill FD PD State | 205 South Allen St. San Bernardino 92408 |
| Northgate FD PD State | 17251 Dante St. Victorville 92394 |
| Ontario Maple FD PD EHSCB State | 555 West Maple St. Ontario 91762 |
| Parks & Recreation PD FD | 2969 Flores St. San Bernardino 92405 |
| Redlands South PD EHSB | 15 North Center St. Redlands 92373 |
| Redlands Valencia FD PD State | 125 Horizon Ave. Redlands 92374 |
| Rialto Eucalyptus FD PD State | 485 N. Eucalyptus Ave. Rialto 92376 |
| Rialto Renaissance PD | 1360 West Foothill Blvd. Rialto 92376 |
| Twentynine Palms FD State | 71409 29 Palms Highway Twentynine Palms 92277 |
| Upland PD | 732 North 3rd Ave. Upland 91786 |
| Victorville FD PD State | 14029 Amargosa Road, Ste. C Victorville 92392 |
| Westminster PD FD | 720 North Sultana Ave. Ontario 91764 |
| Whitney Young FD EHSCB | 1755 Maple St. San Bernardino 92411 |
| Willow FD PD State | 1432 N. Willow Ave. Rialto 92376 |
| Yucaipa PD EHSB | 12236 California St. Yucaipa 92399 |
| Yucca Valley PD FD EHSCB HB State | 56389 Pima Trail Yucca Valley 92284 |
| Bloomington (CA) | 18829 Orange St. Bloomington 92316 |
| Colton (CA) | 471 Agua Mansa Rd. Colton 92324 |
| Fontana Unified School District (CA) | 9522 Live Oak Ave., Room 29 Fontana 92335 |
| Needles (CA) HS State | 600 Cibola St. Needles 92363 |
| Easter Seals Montclair (DA) | 9950 Monte Vista Ave. Montclair 91763 |
| Easter Seals Ontario (DA) | 2999 S Haven Ave Ontario 91761 |
| Easter Seals Phillips Ontario (DA) | 1102 W. Phillips St. Ontario 91762 |
| Easter Seals Valley View Infant CTR (DA) | 1801 E. 6th St. Ontario 91764 |

Attachment B: List of Existing Child Care Partners

| <i>SITE NAME</i> | <i>TYPE OF PROVIDER</i> | <i>STREET ADDRESS</i> |
|---|--------------------------|---|
| Brown's Teddy Bear Family Child Care/Ana Brown | Family Child Care Home | 13316 Via Palma Rd. Victorville, CA. 92392 |
| Rodriguez Family Child Care | Family Child Care Home | 13275 Petaluma Rd. Victorville, CA. 92392 |
| Castellanos Family Child Care/ Janet Castellanos | Family Child Care Center | 8188 Juniper Ave. Fontana, CA. 92335 |
| Crooms Family Child Care/Brandl Crooms | Family Child Care Home | 14708 Ponderosa Ranch Rd. Victorville, CA 92394 |
| Lanre-Orepo Family Child Care/ Oluranti Lanre-Orepo | Family Child Care Home | 14348 Squirrel Lane Victorville, CA. 92394 |
| Oak Tree Learning Center/ Melissa Davis-director | Child Care Center | 1900 N. D St. San Bernardino, CA. 92405 |
| Caring Hearts Child Development Center | Child Care Center | 1558 W. Baseline St. San Bernardino, CA. 92411 |
| Griffin Family Child Care/ Amasha Griffin | Family Child Care Home | 19220 Pinto Way Apple Valley, CA. 92308 |
| Simmons Family Child Care/ Danilla Simmons | Family Child Care Home | 16444 Freesia Ct. Fontana, CA. 92336 |
| Zacarias Family Child Care/Ashley Zacarias | Family Child Care Home | 14439 Sierra Grande St. Adelanto, CA. 92301 |
| Yarber Family Child Care/ Heather Yarber | Family Child Care Center | 12652 Alana Way Victorville, CA. 92392 |
| Gore Family Child Care/ Linda Gore | Family Child Care Home | 3025 Jo-An Dr. San Bernardino, CA. 92407 |
| Flores Family Child Care/ Lupita Flores | Family Child Care Home | 1894 E Cooley Ave. San Bernardino, CA. 92408 |
| Benavides Family Child Care/ Maria Benavides | Family Child Care Center | 11486 Newport Ct. Adelanto, CA. 92301 |
| Harris Family Child Care/ Kimberly Harris | Family Child Care Home | 1359 North Toldedo Way Upland, CA. 91786 |
| Heartfelt Daycare Center | Child Care Center | 15451 Bear Valley Rd. Victorville, CA. 92345 |
| Reyes Family Child Care | Family Child Care Center | 19110 Osceola Rd. Apple Valley, CA. 92307 |
| Wright Family Child Care | Family Child Care Center | 15015 Christopher St. Adelanto, CA. 92301 |
| Guzman Family Child Care/ Brenda Guzman | Family Child Care Home | 18322 Cherry Street Hesperia, CA. 92345 |
| Wade Family Child Care/ Elvia Wade | Family Child Care Home | 11873 Tiffany St. Victorville, CA. 92392 |
| Wallace Family Child Care/ Falncia Wallace | Family Child Care Center | 16993 Grand Mammoth Pl. Victorville, CA. 92394 |
| Campos Family Child Care/ Mariana Campos | Family Child Care Home | 19062 June Street Hesperia, CA. 92345 |
| Brown Family Child Care/ Mayra Brown | Family Child Care Home | 13819 Misty Path Victorville, CA. 92392 |
| Contreras Family Child Care/ Norma "Lety" Contreras | Family Child Care Home | 13751 Mesquite St. Oak Hills, CA. 92344 |
| Bennett Family Child Care/Rochelle Bennett | Family Child Care Home | 11752 High Grove Court Adelanto, CA. 92301 |
| Matheu Family Child Care/ Sandra Matheu | Family Child Care Center | 15195 Cactus St. Hesperia, CA. 92345 |
| Johnson Family Child Care/Shylka Johnson | Family Child Care Home | 13598 Dellwood St. Victorville, CA. 92392 |
| Robinson Family Child Care | Family Child Care Home | 11430 Hopl Road Apple Valley, CA. 92307 |
| Honeybees Childcare Center | Child Care Center | 15749 Olalee Road, Apple Valley, CA. 92307 |
| Lilly Bug's | Child Care Center | 4280 Lundero Street Phelan, CA 92371 |
| Gonzales-Gannon Family Day Care home | Family Child Care Home | 9378 Felipe Avenue Montclair, CA. 91763 |

