

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

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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.	

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:

- 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:

- 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:

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.
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.

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:

- 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.%

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>

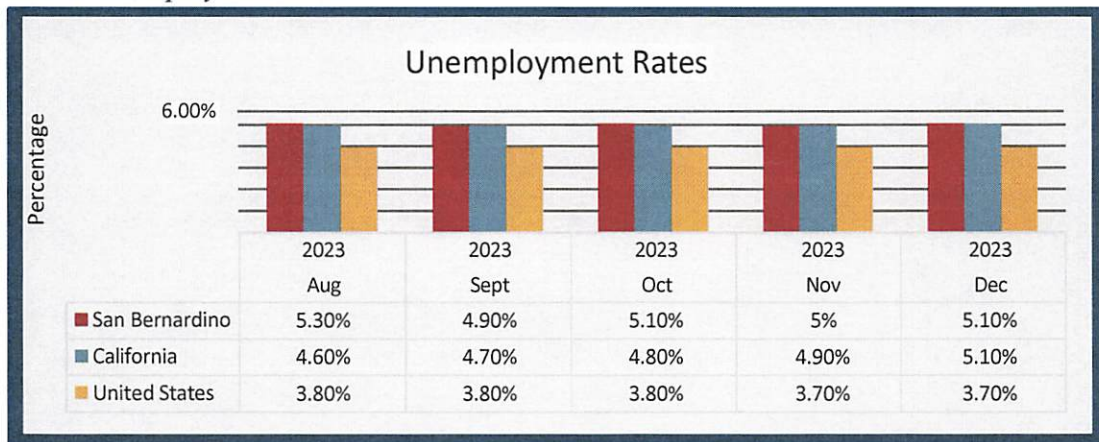
Median Income: Median household income reports the amount of money earned by all working members of a household. Within the county, median household income continues to grow, although it remains below statewide averages. The median household income for San Bernardino County in 2019 was \$67,903 which 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.

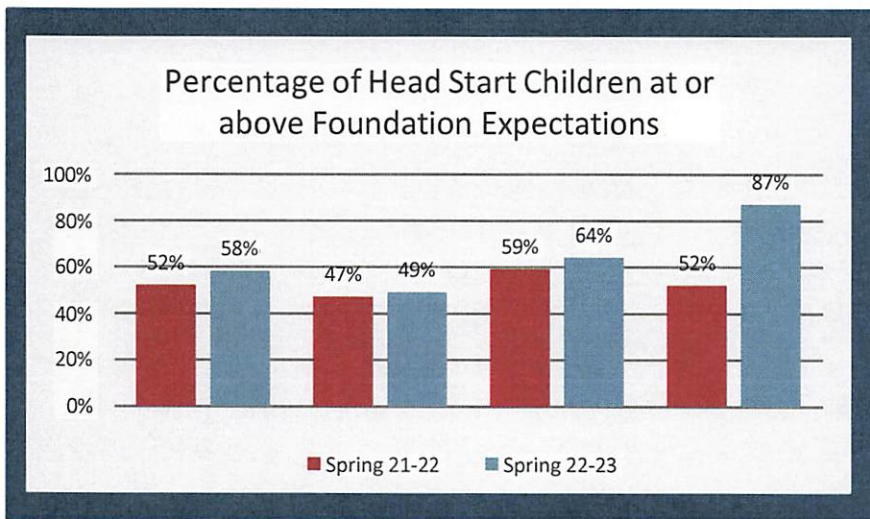
Teaching and support staff utilize data from observations, screenings, and DRDP assessments to establish and update individual goals for children, incorporating parent input from various sources such as child history profiles and home visits. Parents are provided with their child's

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,

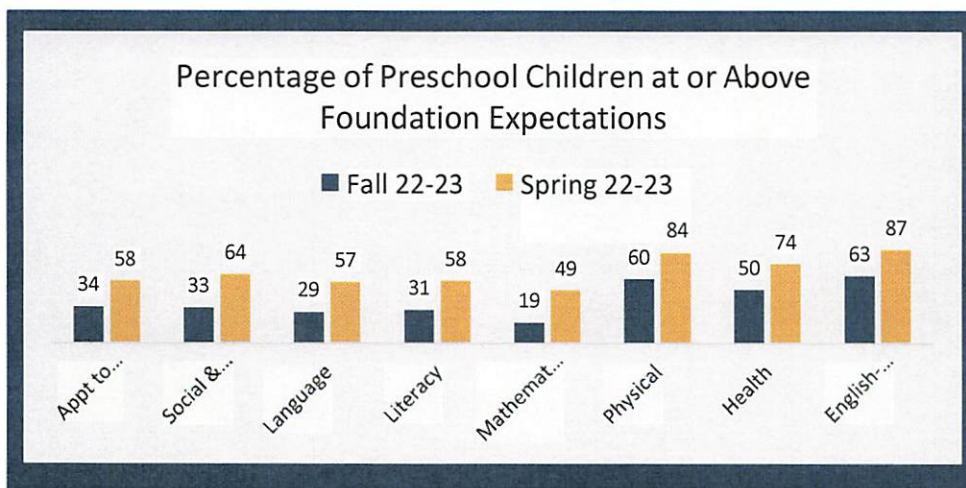
relationship-building skills, curiosity, and confidence. Aligned with this definition, PSD has meticulously crafted school readiness goals across the five key domains identified in the Head Start Early Learning Outcomes Framework (HSELOF). These goals are carefully calibrated to be developmentally, culturally,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

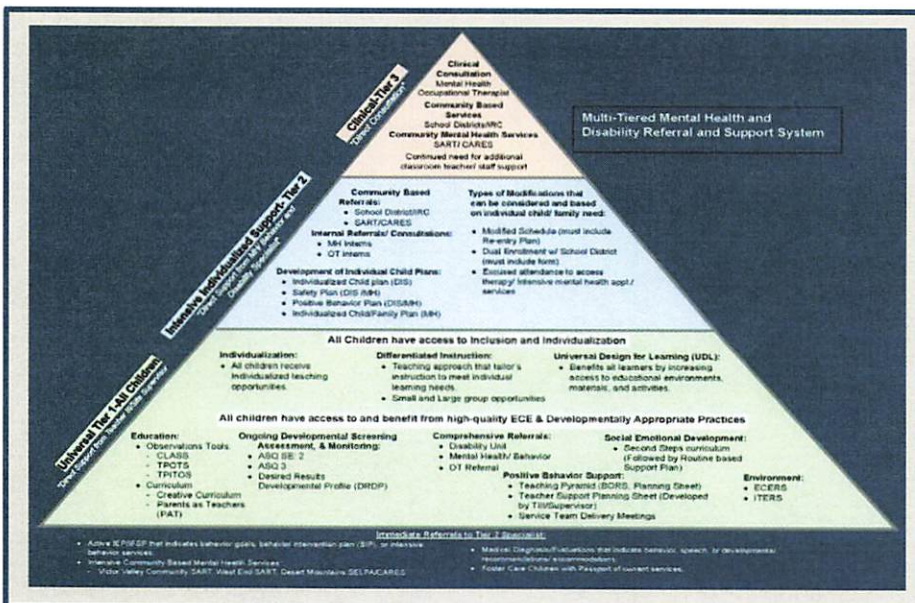
Services for Children with Disabilities & Transitions: PSD emphasizes prevention and early intervention to support families with young children facing developmental delays. The agency aims to identify suspected disabilities at enrollment or within the first 45 days. By December 2023, 168 children aged 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

staff on meeting each child's special needs. Staff have been trained on completing screenings, re-screening, and data entry since the policy update in the 2022-2023 program year. When concerns arise, information is brought to the attention of the Behavioral Specialist, who contacts families and connects them with the Special Education Specialist. In the 2023-2024 program year, 408 families were contacted by a Behavioral Specialist.

Positive Behavior Support plans are collaboratively created for children with social or emotional concerns, and interventions may include specialized materials, environmental assessments, and individualized support from Special Education and Behavioral Specialists. Teaching Pyramid training was offered to all sites to enhance social-emotional development. Additional interventions may involve family mental health support and therapy provided by clinicians. If interventions are ineffective, children are referred to their LEA or Part C provider. PSD collaborates with 22 School Districts and Inland Regional Center to ensure timely services. PSD Intervention Pyramid was established for clear referral and support guidance for teachers.

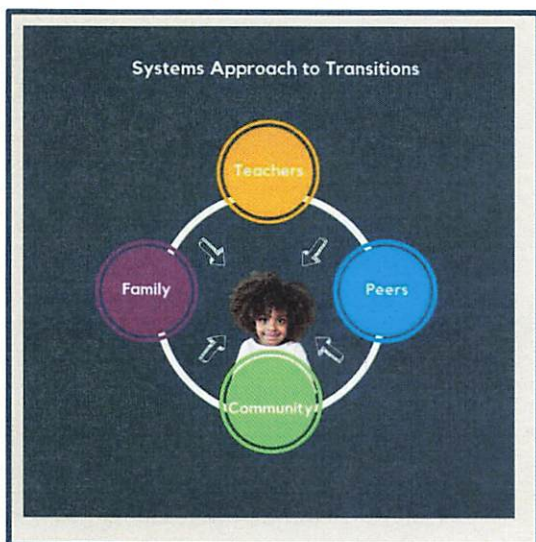
Infographic 1: Tiered Intervention Pyramid



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 may be 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	HS Operation	EHS Operation	Total Operation	HS 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 Equivalent (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 HS	FY 23-24 EHS/ECP	FY 24-25 HS	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 fridge 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	HS Amount	HS %	EHS Amount	EHS %
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	IIS 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/Brandi 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/ Falincia 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/Shyika Johnson	Family Child Care Home	13598 Dellwood St. Victorville, CA. 92392
Robinson Family Child Care	Family Child Care Home	11430 Hopi 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 Lindero Street Phelan, CA 92371
Gonzales-Gannon Family Day Care home	Family Child Care Home	9378 Felipe Avenue Montclair, CA. 91763

