



# CONTRA COSTA COUNTY

## AGENDA

### Head Start Policy Council

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Tuesday, January 7, 2025

5:00 PM

1470 Civic Court, Suite 200, Room 221,  
Concord | Zoom:

<https://us06web.zoom.us/j/88006104662> |

Call In: +1 669 444 9171 Meeting ID#:  
880 0610 4662

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#### Program Service Committee

Agenda Items: Items may be taken out of order based on the business of the day and preference of the Committee

1. Call To Order and Welcome
2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to two minutes).
4. REVIEW and APPROVE the 2023 Early Head Start Budget Revision. [25-42](#)  
**Attachments:** [EHS 2023 Budget Revision](#)  
[EHS 2023 Budget Revision SPA](#)
5. Update on Program Goals and Objectives
6. Update on Selection Criteria and Recruitment Plan
7. Next Steps
8. Meeting Evaluation

The next meeting is currently scheduled for February 5 at 5pm .

9. Adjourn

The Committee will provide reasonable accommodations for persons with disabilities planning to attend the Committee meetings. Contact the staff person listed below at least 72 hours before the meeting. Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the County to a majority of members of the Committee less than 96 hours prior to that meeting are available for public inspection at 1470 Civic Court, Suite 200, Concord, during normal business hours. Staff reports related to items on the agenda are also accessible online at [www.contracosta.ca.gov](http://www.contracosta.ca.gov). If the Zoom connection malfunctions for any reason, the meeting may be paused while a fix is attempted. If the connection is not reestablished, the committee will continue the meeting in person without remote access. Public comment may be submitted via electronic mail on agenda items at least one full work day prior to the published meeting time.

For Additional Information Contact: Christina Castle-Barber 925-608-8819



# CONTRA COSTA COUNTY

1025 ESCOBAR STREET  
MARTINEZ, CA 94553

## Staff Report

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**File #:** 25-42

**Agenda Date:** 1/8/2025

**Agenda #:** 4.

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Advisory Board: Head Start Policy Council Program Services Committee  
Subject: REVIEW and APPROVE the 2023 Early Head Start Budget Revision.  
Presenter: Christina Castle-Barber  
Contact: 925-608-8819

### Information:

REVIEW and APPROVE the 2023 Early Head Start Budget Revision.

**REQUEST FOR BUDGET REVISION OF 2023 UNOBLIGATED FUNDS EARLY  
HEAD START PROGRAM - GRANT NO. 09CH010862-07**

Contra Costa County (CCC) is submitting this request for a budget revision of existing federal funding from Administration for Children and Families (ACF), Office of Head Start. CCC is requesting use of the Early Head Start (EHS) unobligated funds in the *Other* category to support program needs for Contractual costs for the budget period ending June 30, 2024. The anticipated expenditures for contracts were underbudgeted for the eight (8) months of extension, from January 1<sup>st</sup> through August 31<sup>th</sup>, 2024, which left the contract budget overspent. The planned use of unobligated funds is necessary to meet program requirements, to ensure successful implementation of the EHS Program and to comply with federal rating requirements. The table below identifies the intended uses of these unobligated EHS funds.

<b>DESCRIPTION</b>	<b>AMOUNT</b>
a. PERSONNEL	\$ -0-
b. FRINGE BENEFITS	\$ -0-
c. TRAVEL	\$ -0-
d. EQUIPMENT	\$ -0-
e. SUPPLIES	\$ -0-
f. CONTRACTUAL	\$ 1,500,000
g. CONSTRUCTION	\$ -0-
h. OTHER	\$ -1,500,000
j. INDIRECT COSTS	\$ -0-
<b>I. TOTAL BUDGET REVISION</b>	<b>\$ -0-</b>

<b>(6a) PERSONNEL</b>	<b>\$ -0-</b>
<b>(6b) FRINGE BENEFITS</b>	<b>\$ -0-</b>
<b>(6c) TRAVEL</b>	<b>\$ -0-</b>
<b>(6d) EQUIPMENT</b>	<b>\$ -0-</b>
<b>(6e) SUPPLIES</b>	<b>\$ -0-</b>
<b>(6f) CONTRACTUAL</b>	<b>\$ 1,500,000</b>

**Other Contracts** **\$ 1,500,000**

CCC requires additional contractual funds budgeted to support partner contracts for the 8 months of extension. The original budget for partner contracts was \$3,210,313 which was only meant to cover January 2023 through December 2023. The budget adjustment will provide sufficient funds to account for all partner contract payments.

<b>(6f) CONSTRUCTION</b>	<b>\$ -0-</b>
<b>(6h) OTHER</b>	<b>\$ -1,500,000</b>

**Comprehensive Services with State Child Development Program** **\$ -1,500,000**

Unobligated funds budgeted to support State Child Development programs will be used to fund the budget shortfall in the Contractual category.

<b>FEDERAL 2023 HEAD START BUDGET REVISION REQUEST</b>	<b>\$ -0-</b>
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<b>NONFEDERAL MATCH</b>	<b>\$ -0-</b>
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*PD 12/12/24*

## SOLICITUD DE REVISIÓN DEL PRESUPUESTO DEL PROGRAMA EARLY

### HEAD START - FONDOS NO COMPROMETIDOS DE 2023

#### SUBVENCIÓN N° 09CH010862-07

El Condado de Contra Costa (CCC) está presentando esta solicitud para una revisión presupuestaria de la financiación federal existente de la Administración para Niños y Familias (ACF), Oficina de Head Start. CCC está solicitando el uso de los fondos no comprometidos de Early Head Start (EHS) en la categoría *Otros* para apoyar las necesidades del programa para los costos Contractuales para el período presupuestario que finaliza el 30 de junio de 2024. Los gastos previstos para los contratos fueron sub presupuestados para los ocho (8) meses de extensión, desde el 1 de enero hasta el 31 de agosto de 2024, lo que dejó el presupuesto del contrato gastado de más. El uso planificado de fondos no comprometidos es necesario para cumplir con los requisitos del programa, para garantizar la implementación exitosa del Programa EHS y para cumplir con los requisitos de calificación federal. La siguiente tabla identifica los usos previstos de estos fondos no comprometidos de EHS.

<b>DESCRIPCIÓN</b>	<b>CANTIDAD</b>
a. PERSONAL	\$ -0-
b. BENEFICIOS COMPLEMENTARIOS	\$ -0-
c. VIAJES	\$ -0-
d. EQUIPO	\$ -0-
e. SUMINISTROS	\$ -0-
f. CONTRACTUAL	\$1,500,000
g. CONSTRUCCIÓN	\$ -0-
h. OTRO	\$ -1,500,000
j. COSTOS INDIRECTOS	\$ -0-
<b>I. REVISIÓN DEL PRESUPUESTO TOTAL</b>	<b>\$ -0-</b>

<b><u>(6a)</u> PERSONAL</b>	<b>\$ -0-</b>
<b><u>(6b)</u> BENEFICIOS COMPLEMENTARIOS</b>	<b>\$-0-</b>
<b><u>(6c)</u> VIAJES</b>	<b>\$-0-</b>
<b><u>(6d)</u> EQUIPO</b>	<b>\$-0-</b>
<b><u>(6e)</u> SUMINISTROS</b>	<b>\$-0-</b>
<b><u>(6f)</u> CONTRACTUAL</b>	<b>\$ <u>1,500,000</u></b>

**Otros Contratos** **\$ 1,500,000**

El CCC necesita fondos contractuales adicionales presupuestados para respaldar los contratos con los socios durante los 8 meses de extensión. El presupuesto original para los contratos con los socios era de \$3,210,313, que solo estaba destinado a cubrir el período de enero a diciembre de 2023.

El ajuste presupuestario proporcionará fondos suficientes para cubrir todos los pagos de los contratos con los socios.

<b><u>(6f)</u> CONSTRUCCION</b>	<b>\$ -0-</b>
<b><u>(6h)</u> OTRO</b>	<b>\$ <u>-1,500,000</u></b>

**Servicios Integrales con el Programa Estatal de Desarrollo Infantil** **\$ -1,500,000**

Los fondos no comprometidos presupuestados para apoyar los Programas de Desarrollo Infantil del Estado se utilizarán para financiar el déficit presupuestario en la categoría Contractual.

<b>SOLICITUD DE REVISIÓN DEL PRESUPUESTO FEDERAL HEAD START 2023</b>	<b>\$ -0-</b>
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<b>CANTIDADES NO FEDERALES</b>	<b>\$ -0-</b>
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