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SECTION I. PROGRAM DESIGN AND APPROACH TO SERVICE DELIVERY

With this application, Contra Costa County Employment and Human Services Department Community Services Bureau (CSB) is requesting to extend Head Start and Early Head Start grant number 09CH010862 by six months, for the period of January 1, 2024 through June 30, 2024, to sustain program operations through the 2023-2024 program year. This is an extension grant application and therefore, as agreed upon by the Region IX Office, this includes only updates to goals and changes within service delivery as captured within Sub-Sections A and B. All services were thoroughly discussed in the Year 1 grant.

SUB-SECTION A: GOALS

1. Program Goals, Objectives, and Expected Outcomes:

The Contra Costa County Employment and Human Services Community Services Bureau (CSB) continues to re-evaluate the program objectives with the governing body, policy council, parents and staff based on the community assessment reports and other data used for continuous improvements. The 2023 Program Goals and Objectives, and identified expected outcomes, have been uploaded in the Head Start Enterprise System (HSES). Goals will be extended for the six months to align with the project period as we continue to make progress towards outcome achievement.

2. Progress/Challenges with Objectives and Outcomes:

Updates for each objective, established to track progress towards goals are detailed in the on pages 1-5 of the appendices.

3. School Readiness Goals:

In the fall of each program year, CSB analyzes data from the first child level assessment implemented using the Desired Results Developmental Profile (DRDP) assessment tool, which directly align with the Head Start Early Learning Outcomes Framework (HSELOF). Please see the final 2022-2023 School Readiness Goals report on pages 6-24 of the appendices.

4. Changes to Program Goals:

Revised program goals and objectives were developed for 2023 to ensure a refined focus on current priorities and to remain responsive to shifts in community needs. The Contra Costa County Board of Supervisors revised and approved goals as included in the year 5 continuation grant approval. There are no changes to program goals for this extended six-month period.

Sub-Section B: Service Delivery

1. Service and Recruitment Area:

The service and recruitment area remain unchanged.

2. Needs of Children and Families:

CSB conducted the Community Assessment in May 2023 to identify the needs of children and families in Contra Costa County and ensure alignment with service delivery. The county's population has grown since 2020 by 1% with birth rates up by 7% overall. The county has a population comprised of 50.0% White residents, 26.2% Hispanic/Latino residents, 17.8% Asian residents, 10.7% multi-racial residents, and 8.6% Black or African American residents. Another 11.7% identify as some other race and/or ethnicity. Eleven percent of married women and 32% of unmarried women with births lived below FPL in 2021. Contra Costa County is home to an estimated 8,316 children ages 0-2 and 6,272 children 3-5 years old who are eligible for Head Start.

The County's unemployment rate is 3.9%, lower than the state at 4.3%. Eight percent of residents are living below the Federal Poverty level, a 2% increase from 2020. CalWORKs cases rose 6%, with 11,013 involving children. Cash public assistance cases are up 19%. Families continue to struggle with affordable housing as only 11% of county homes are affordable to median-income earners, down 9% since 2022. Median monthly rents rose 6% since 2021, with 51% of renter occupied units being unaffordable. Homelessness rose 4% in 2023 and 1,889 students are homeless.

Health indicators revealed five percent (54,756) of Contra Costa County residents are uninsured, and 7,978 are uninsured children. Although Medi-Cal only coverage rose 3% overall, the rate is much higher at 27% among 0 to 18-year-olds in the county. Non-citizen residents are five-times more likely than native-born residents to be uninsured. Only 30% of low-income children ages 0-5 had a dental visit in 2022. Infant mortality rose slightly to 3.6 per 1,000 in 2022. Asthma remains a leading chronic condition among children in the county with 11% of children ages 1-17 have asthma and are at risk due to poor air quality.

The county's educational profile identified about 52% (13,770) of the county's 3 to 4-year-olds attend school, down 6% since 2020. TK enrollment also fell in 2020, down 10% in the County and 12% statewide. Chronic absenteeism rose 27% in 2022. Countywide, 11% of males and 10% of females have less than a high school diploma, an increase of 4% for males and 2% for females. The Executive Summary of the Community Assessment is found on pages 26-31 of the appendices.

3. Chosen Program Options(s) and Funded Enrollment Slots:

Community Services Bureau continues to operate center-based, home-based, and locally designed options to meet the diverse needs of families within Contra Costa County. As awarded

within the Year 5 Continuation Grant, funded enrollment increased to 623 in July 2023 to convert two Head Start classroom to Early Head Start classrooms, effectively increasing availability of toddler services to meet community needs in East County. Funded enrollment will remain at 623 Early Head Start slots and 1149 Head Start slots, for a total of 1772.

With the extension, CSB’s Head Start program services will continue to be delivered through directly operated, delegate, and partnership operations, and 70.3% (1246) of these slots are layered with State funding to sustain full-day services. This includes 64% of Early Head Start and 74% of Head Start funded enrollment. CSB maintains several locally designed options (LDO) as previously approved which are identified on pages 32-33 of the appendices.

4. Centers and Facilities:

As a result of the partnership changes as included in the 2022 continuation grant application, the slots previously allocated to the Martinez ECC, CocoKids and the remaining slots from the County’s Contra Costa College Center were published as community funding opportunities through the County’s Request for Interest (RFI) process. The RFI was published on the department website and in local area papers and widely circulated within the early care and education community, local education agencies, and other community partners. We received one response, from Contra Costa College in San Pablo, to serve Head Start and Early Head Start children for the 2023-2024 program year. A new partnership with the College will bring Head Start services back into to community of San Pablo, as previously operated by the County. According to the community assessment, San Pablo was among the cities that have seen the largest increase in children ages 0-4 years old and is home to one of the county’s largest populations of 0 to 5-year-olds below the FPL. San Pablo notably exceeds county averages in proportion of children in

families headed by single females and percentage of residents who are non-citizens. As part of the community college district, this partnership also supports low-income families throughout west county who are in pursuit of educational goals by providing accessible, affordable, high-quality early education and childcare on campus.

Additionally, CSB's partnership with KinderCare in the eastern portion of the County is expanding this program year. Head Start and Early Head Start services will be available to eligible children at a third KinderCare location, Lone Tree, in Antioch. Expansion of services is supported by the Community Assessment data. Since 2020, poverty rates among unmarried women with births rose most significantly in Antioch (up 7.2 points to 28.3%) as did the number of households with SNAP (up 455 or 10.1%). Antioch also remains one of the county's cities with much higher-than-average rates of children in public assistance households at 32.3%.

A detailed list of slot allocation by center is included on pages 34-36 of the appendices.

5. Eligibility, Recruitment, Selection, Enrollment, and Attendance:

For the 2023-2024 program year the CSB Selection Criteria has been updated to more closely align with those of our State funding partners, California Department of Education and California Department of Social Services, prompted by legislative changes driven by state-wide family needs. The Selection Criteria now includes increased prioritization for children with disabilities as well as continued priority for children in foster care and experiencing homelessness for both the HS and EHS programs.

CSB is currently involved in the Full Enrollment Initiative (FEI) and working closely with the Region and T/TA to carryout a working underenrollment plan. The working action plan can be found on pages 37-46 of the appendices. As submitted in the action plan on May 12, 2023,

data analysis concluded that there are three overarching contributing factors impacting enrollment: workforce, community partnerships, and non-implemented EHS expansion.

Bureau management and the personnel unit are working closely together to reduce teaching staff vacancies. Teaching staff shortages has impacted enrollment of approximately 25% of funded enrollment (slots). The plan includes bi-weekly meetings with personnel leads, working towards the establishment of retention and hiring stipends, and to revitalize our initiatives to grow the ECE workforce through recruitment of new participants in the ECE work study program and encourage existing staff to achieve higher level classifications.

The second factor contributing to underenrollment is related to expanding our community partnerships. A change in partnerships had resulted in un-allocation of 6.6% of funded slots. Therefore, efforts are underway to expand current partnerships and seeking to establish new partnerships that best meet community needs throughout the County. Progress has been made in this area with the increase in partnership with KinderCare and development of a new contractual relationship with Contra Costa College. Under this umbrella, CSB is working in partnership entities within the community to expand recruitment of eligible children and families, with a focus on special populations. Leveraging the benefits of being seated within the County, CSB is building upon its relationships with other bureaus within EHSD such as Workforce Development for staff recruitment and Workforce Services to recruit CalFresh recipients. Additionally, CSB has initiated an advertising campaign on the TriCounty bus lines to recruit both children and teachers.

The third contributing factor addressed in the underenrollment plan is non-implemented expansion of EHS Slots. The 2023 continuation grant approved a slot conversion effectively

increasing Early Head Start slots as of July 2023 to convert two classrooms from preschool to toddler, at Los Nogales and Lavonia Allen. CSB is in the process of implementing minor renovations in order to ensure the physical spaces are age-appropriate and continues teacher recruitment efforts in order to onboard qualified infant/toddler teachers.

6. Education and Child Development:

The Community Services Bureau (CSB) implements The Creative Curriculum for Infants, Toddlers and Two's for Early Head Start children, The Creative Curriculum for Preschool for Head Start children. These researched-based curricula provide children with developmentally appropriate programs that support active and engaged learning and promote progress in all developmental areas. CSB provides regular professional development and ongoing technical assistance to implement these curricula and one aspect is annual in-service education trainings to strengthen teacher's understanding and facilitation of The Creative Curriculum components such as the Mighty Minutes, Intentional Teaching Cards, Teaching Guides, and specific family engagement practices for each developmental domain.

CSB also implements the Second Step Early Learning curriculum in center-based preschool classrooms. Second Step is a carefully designed program to help preschool teachers guide children to learn, practice and apply skills for self-regulation and social emotional competence. Teaching staff also implement The California Teaching Pyramid Framework to promote social-emotional competence in young children. Infant and toddler teaching staff continue implement best practices of the Program for Infant and Toddler Care.

The domains of the Head Start Early Learning Outcomes Framework align with the Desired Results Developmental Profile 2015 (DRDP15) assessment domains and the developmental

domains of the three Creative Curricula. Education managers analyze the results of aggregated DRDP15 data, in addition to analyzing previous years' data, and develop program-wide school readiness goals each year. Program year 2022-2023 data resulted in a focus on specific measures found within these domains: Approaches to Learning, Social and Emotional, Language and Literacy, Cognition, and Physical Development and Health Development. To achieve the program school readiness goals, classrooms received materials to support these areas of development. In addition, strategies to support health and safety, such as Zoning for active supervision, use of white boards for headcount, and the creation of child safety officers were implemented into all classrooms. Family engagement is another important aspect to create a home-school connection and materials and resources were provided to support the program goals of safety and nutrition in the home setting. This included family input into the lesson plan and health and safety as an ongoing agenda item during parent meetings.

Curriculum fidelity monitoring takes place on multiple levels to support the implementation of the Creative Curriculum. The CSB monitoring team uses the Creative Curriculum Fidelity Tool to monitor classrooms annually. Center supervisors, teachers, and education managers analyze the completed fidelity tool and develop action plans to support teaching staff on an individual or classroom team basis.

Coaching is another crucial component for school readiness. CSB utilizes consultants (trained in Practice Based Coaching and Teaching Pyramid) to provide classroom team coaching, as well as intensive coaching for individual teaching staff identified as needing targeted support to increase skills in order to effectively support classroom operations.

7. Health:

The following provides updated regarding implementation of health services:

- Community mobile dental vans were suspended due to COVID and State diesel emission regulations. Local clinics previously stationed their vans at community locations to increase accessibility to oral health services. Contra Costa County Oral Health Collaborative recently announced they anticipate the return of new dental vans in September 2023, CSB is working to schedule visit to our sites.
- CSB's Health Manager continues to collaborate with the Contra Costa Oral Health Care Coordination Workgroup and the Contra Costa Early Oral Health Prevention and Treatment Workgroup in an effort to support the oral health needs of our community.
- The Give Kid's A Smile Day (GKASD) event on Friday February 3, 2023 served 187 children at nine host sites throughout the county. Through this collaboration with the American Dental Association, Contra Costa Dental Society and Diablo Valley College School of Dentistry, seven dentists, one dental hygienist professor, 18 dental hygienist students and 34 CSB staff volunteered their time to provide free oral health exams, fluoride applications and oral health education.
- As a strategy to support healthy practices at home, families received monthly oral health and nutrition information to support children's health. At of the start of the 2022-2023 program year, CSB has safely returned to sensory screenings, heights and weights and brushing teeth at our centers with new safety guidance. For example, tooth brushing times are staggered throughout the day by caregiver group with classroom teaching teams determining the best times to brush according to their individual daily schedule.

- Health and Safety Code section 1597.16 requires cold-water outlets used for drinking or cooking at that all licensed Child Care Centers constructed before January 1, 2010 be tested for lead between January 1, 2020, and January 1, 2023. All Directly Operated, Partner and Delegate sites have been tested and any findings of lead levels over 5.5 have been addressed, with all work to replace or remove (cap) faucets completed. Testing results are valid for 5 years.
- The Health Manager continues to provide staff and families with resources for vaccinations, testing and current updates related to COVID-19. Per CSB's Covid Mitigation Plan, the Health Manager monitors the CDC's COVID-19 levels by county webpage weekly. COVID Test kits, and children/adult disposable masks are still available to children, families, and staff upon request.
- In partnership with Cal State East Bay, CSB welcomes back a cohort of nursing students who provide lessons to the children to support their awareness of staying healthy and safe at school and home. Families also receive a letter from the nursing students which elaborates what was taught and ideas to continue the learning at home.
- In collaboration with Contra Costa Health Services, the Health Managers engages in the Community Wellness & Prevention Program (CWPP) to bring education to children, families, and staff. Workshops and webinars topics include physical activity sessions, eating healthy on a budget, my plate, re-think your drink, outdoor learning environments. Supplies are allocated in support of health education. Centers are receiving gardening supplies to enhance their garden projects. Supplies are also provided for children to take home to encourage family engagement.

8. Family and Community Engagement:

CSB believes that strong parent engagement is the cornerstone of children's success in their early years. Staff are energized to continue providing Make Parenting a Pleasure and Fathering-in-15™ parenting curriculums. Along with building strong family partnerships, CSBConnect, a web-based platform, continues providing access to receive various rich and valuable community resources through Friday Flyers and the quarterly Family Newsletter. We plan to add Policy Council (PC) calendar invites, and PC Meetings and Agendas in upcoming year.

As a result of the Family Engagement Focus Group, CSB is introducing new initiatives within the Head Start Framework that aim to enhance parent involvement and create a thriving learning environment for our children. Parents will have access to family development opportunities offered via a hybrid model, with virtual meetings covering topics parents requested during their enrollment meeting and in-person meetings providing opportunities to share hands-on activities among staff, parents, and children. To further encourage family engagement, CSB is inviting parents to participate in site-based quarterly Family Wellness events. These events follow a health and wellness fair format, including educational presentations and opportunities to receive community resources. Each event's theme is based on the annual parent survey results. This year's topics are Family/Child Health and Wellness, Pedestrian Safety, Oral Health, Transition to Kindergarten, Building Child/Family Resiliency, and Summer Safety.

9. Services for Children with Disabilities:

CSB continues to collaborate with the local Regional Center, The Regional Center of the East Bay, with a referral system to increase enrollment of Early Head Start children and ensure effective communication. CSB currently has a Memorandum of Understanding in place with the

Regional Center Management team. Monthly participation in the Contra Costa County Developmental Disability Council and Contra Costa Interagency Care Collaboration has continued to strengthen our collaboration with organizations that serve children with disabilities and their families. Continued collaboration with school districts has given us the opportunity to expand our full inclusion programs and create collaboration for referrals and assessments of the children enrolled in Head Start that are identified as needing added support. In addition, CSB currently has a Memorandum of understanding with all Contra Costa County SELPAs.

During the 2022-2023 program year, CSB served a combined 13.8% of children with disabilities. By contrast, in the 2021-2022 program year, CSB served 12.8% of children with disabilities. As CSB works towards full enrollment and welcoming new children into our classrooms, CSB anticipates more opportunities to serve children with identified disabilities.

10. Transitions:

There are no changes to CSB’s approach to transitions. Children and family support remain in place through the use of toddler transition plans.

11. Services to Enrolled Pregnant Women:

There have been no changes to services to enrollment pregnant women. Through CSB’s partnership with Aspiranet and Crossroads High School, a strong emphasis continues to be placed on health and family wellbeing.

12. Transportation:

There are no changes for transportation.

SECTION II. BUDGET JUSTIFICATION NARRATIVE

1. HEAD START BUDGET NARRATIVE

Contra Costa County Community Services Bureau (CSB) is requesting six months extension of the 2023 Head Start (HS) budget in the amount of \$8,654,616 to close out the final year operation of its 5-year Continuation Grant Budget. This budget supports all direct costs of \$8,135,049 and indirect cost of \$519,567, computed at 19.2% of salaries. Budgeted expenses reflect the cost of direct salaries for teaching staff, personnel and fringe benefits, supplies, and childcare partners, training, and other costs such as building occupancy costs, utilities, and other operating expenses necessary to operate the HS Program, as well as all required comprehensive services to eligible preschool children and families. The budget also provides for its partnership with its sole Delegate Agency, YMCA of the East Bay. All budgeted amounts for the extension period are computed for six months only, or half year of the annual budget.

(6a) Personnel	\$3,222,186
Provision for unfilled positions	(\$516,108)
Net Personnel	\$2,706,078

Personnel cost is computed based on the six months budgeted salaries of staff and projected cost of vacant positions of staff working 40 hours per week for 52 weeks for full-time staff, and varying number of weeks for part-time staff. Total budgeted salaries are derived from the County's Budget Formulation Management System and allocated based on the number of hours worked in the HS program. The percentage of HS salaries varies from 40% to 100% as indicated in the attached detail of Personnel budget. Personnel cost of \$2,618,669 is net of 36 projected vacant positions out of which 25% will remain vacant during the six months extension period.

1. Program Managers and Child Sites-Supervisors **\$958,149**

All Program Managers or Comprehensive Services staff will devote 65% of their time to the HS Program with total salaries at \$749,156. This consists of thirteen (13) Comprehensive Services Managers (CSM) with combined salaries at \$378,413, and sixteen (16) Comprehensive Services Assistant Managers (CSAM) with combined salaries at \$370,743. CSMs and CSAMs manage a program of comprehensive services that includes the delivery of health, mental health, disabilities, nutrition, education, parent involvement, or social services to federal program eligible families and their children 3–5 years of age in childcare programs, and low-income residents in the HS Program.

Also included are fifteen (15) Site Supervisors with combined salaries at \$208,993 who will devote 40% of their time to the HS Program. They provide the day-to-day administration of general childcare, infant/toddler care and/or pre-school services, and performs other related work as required.

2. Teachers **\$925,540**

The teaching staff under this classification will devote 40% - 100% of their time under the HS Program. This consists of twenty (20) Master Teachers' with combined salaries at \$239,625 who will devote 40% of their time to the HS program, and eleven (11) Teachers with combined salaries at \$287,925 and nineteen (19) Associate Teachers with combined salaries is at \$397,990. Teachers and Associate Teachers' classification devote 100% of their time to the HS program. Other teaching staff salaries in collaboration with the State are charged to the State and allocated to the HS Program under "Other - Comprehensive Services with State Child Development Program". Teachers Assistant Trainee (TATs) helping out in the HS classrooms are charged to Other Personnel - Temporary Salaries.

3. Home Educators - (none) **\$-0-**

4. Disabilities Services Personnel - (none) \$-0-

All Mental Health services are subcontracted out through Contra Costa County Behavioral Health Services with Early Childhood Mental Health Program.

5. Nutrition Services Personnel \$104,320

Nutrition Services Personnel will charge their salaries at 40% to the HS program. This includes two (2) Child Nutrition Cook with combined salaries at \$20,883, four (4) Child Nutrition Food Services Transporter with combined salaries at \$36,346, three (3) Child Nutrition Assistants with combined salaries at \$29,809 and one (1) Child Nutrition Food Operation Supervisor with salaries at \$17,282. Also included under the Child Nutrition Program is the Nutritionist who is a Comprehensive Services Manager, budgeted under the Program Managers. The Nutritionist must possess and maintain throughout the duration of employment current registration as a Dietitian issued by the Commission on Dietetic Registration/Academy of Nutrition and Dietetics. Her responsibility includes overseeing and addressing nutritional issues such as abnormal weight and/or hemoglobin and food allergies, reviews menus to ensure compliance with certain USDA and Child and Adult Care Food Program (CACFP) guidelines, modifies meals for children with special dietary needs, and conducts CACFP facility reviews.

6. Head Start Director \$30,895

The HS Director of Community Services Bureau (CSB) will allocate approximately 40% of his time with salaries at \$30,895, based on the Director's time spent on overall leadership guidance and activities (e.g. HS conferences/trainings, Policy Council activities) directly related to the HS program. The Director's total salary of \$154,476 for FY2023-24 will not exceed the 2023 Executive Level II threshold of \$212,100 per year.

7. Managers

\$167,556

Included in this budget is the HS Deputy Director who will devote 40% of time to the HS program with salaries of \$32,991, as well as two (2) Division Managers with combined salaries at \$52,700 who will devote 40% of their time to the HS Program. One (1) Division Manager is responsible for the overall operations of the grantee's Children and Family Services which includes planning and implementing quality programs. The other Division Manager is responsible for the overall administrative and analysis systems, grant planning and implementation, CalWORKS Stage 2 and California Alternative Payment Programs, Community Action, Low Income Home Energy Assistance Program, Department of Education Weatherization, Community Partnerships, and search of new projects/programs for the bureau. Also included are four (4) Assistant Directors with combined salaries at \$81,865 who will allocate approximately 40% of their time to the HS Program. The Assistant Director position has primary responsibility in the following areas: (1) the Finance Committee, compliance/licensing, nutrition, purchasing and contracts; (2) the Communications Committee, HS Family Child Care Providers, Facilities and Quality Initiative, (3) the HS Policy Council, Recruitment and Enrollment, Grants/Funding, and Comprehensive Services, including Disabilities and Mental Health, (4) Staff and Training Committees, Personnel, Partnerships, Home-based, and Training, and (5) Program Monitoring.

8. Clerical Personnel

\$601,821

Included in this category are Clerical staff who will devote 40% of their time to the HS Program. This consists of twenty six (26) Senior Clerks with combined salaries at \$334,215, seventeen (17) Intermediate Clerks with combined salaries at \$184,628, one (1) Secretary Advanced Level with salaries at \$14,003, one (1) Account Clerk-Advanced level with salaries at \$11,519, three (3)

Clerks Experienced Level with combined salaries at \$30,426, one (1) Clerk-Specialist level with salaries at \$14,345 and one (1) Clerk-Senior level with salaries at \$12,675.

9. Fiscal Personnel **\$89,170**

The Fiscal Officer will allocate 40% of his time to the HS Program with salaries at \$24,515. One (1) Accountant III will devote 65% of her time with salaries at \$32,550, one (1) Accountant II will devote 40% of his time with salaries at \$16,577 and one (1) Accounting Technician will allocate approximately 40% of his time with salaries at \$15,528 to the HS Program. Other fiscal staff that supports the HS Program is one (1) Account Clerk-Advanced Level which is included in the Clerical Personnel category and one (1) County temporary staff included in the Temporary staff category.

10. Other Administrative Personnel **\$257,326**

The positions included in this section are staff that devote approximately 40% of their time to the HS Program. This consists of seven (7) Administrative Services Assistant IIIs with combined salaries at \$147,789, and two (2) Administrative Assistant Services II with combined salaries at \$37,548. The role of the ASA series are program administrators responsible for administrative support activities in the HS Program. Also included in this category is one (1) Sr. Business Systems Analyst with salaries at \$28,190, one (1) Business Systems Analyst with salaries at \$23,320, and two (2) Community Services Building Services Worker with combined salaries at \$20,479. Percentages are based on estimate of time spent with activities that can be directly related to the HS Program.

11. Other Personnel - Temporary Salaries **\$87,409**

The teaching staff in this category are substitutes who will devote 10% of their time to the HS Program at 20 hours per week for twenty six (26) weeks. Included are fifteen (15) Associate Substitute Teachers at \$20.20 per hour and thirty seven (37) Teachers Assistant in Training at \$20.18 per hour. Other temporary staff who works part time is one (1) Student Intern Level II at \$19.78 per hour who will devote 10% of time and one (1) Policy Council Translator at \$28.45 per hour who will devote 65% of time to assist with translation of Policy Council materials into Spanish for parents with limited English literacy skills. This also includes two (2) Account Clerk-Advanced Level who will devote 10% of time at \$29.10 per hour and one (1) Clerk Experienced level at \$23.86 per hour who will spend 10% of full time to the HS Program. These positions are considered County temporary positions (non-permanent), therefore, their fringe benefits are calculated at 12.85 %.

(6b) Fringe Benefits

\$1,748,392

The County has a defined benefit retirement plan which provides a fixed, pre-established benefit for employees at retirement. The amount of the benefit is calculated by factors such as salary and a member's retirement service credit. Defined benefit pensions are based on a formula set by law, in this case the *County Employees Retirement Law of 1937 (CERL or 1937 Act)*, and the *California Public Employees' Pension Reform Act of 2013 (PEPRA)*. PEPRA became effective on January 1, 2013. This law made substantial changes in public employee benefits, both for new and for existing retirement system members. These changes include new benefit tiers for members entering public retirement systems on or after January 1, 2013. Employer contribution rates and every other aspect of the administration of retirement benefits are determined by CCCERA, the board of retirement, and the actuaries that provide services to the board of retirement. The County's other fringes

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include health, dental and life insurance, State Unemployment Insurance (SUI), Workers Compensation and Deferred Compensation, etc.

Regular Personnel Fringe Benefit **\$1,737,165**

Percentage of fringe benefits based on the County Budget is as follows:

Fringe Benefits	%	Regular HS Staff
Social Security (FICA), State	11.28%	\$295,466
Disability, Unemployment(FUTA)	0.16%	4,114
Stat and Workers Comp	1.40%	36,792
Health/Dental/Life Insurance	26.37%	690,587
Retirement	25.50%	667,837
Other (Supplemental)	1.62%	42,369
Total Fringe Benefits	64.38%	\$1,737,165

County temporary positions (non-permanent) **\$11,227**

Fringe Benefits	%	Temporary Staff
Social Security (FICA), State	11.28%	\$9,862
Disability, Unemployment(FUTA)	0.16%	137
Stat and Workers Comp	1.40%	1,228
Total Fringe Benefits	12.63%	\$11,227

(6c) Travel **\$5,000**

This estimate is for airline expenses included the Training and Technical Assistance (T/TA) Budget.

(6d) Equipment **\$-0-**

(6e) Supplies **\$72,000**

Included are office supplies, children and family services supplies, transition supplies for children transitioning to kindergarten, computer supplies to support the HS classroom/site workstations/computers, health/safety, mental health/disabilities and household supplies. The budget also includes allowable employee health and welfare cost for the improvement of working conditions, employer-employee relations, employee health, and employee welfare. CSB has a Wellness Program for the well-being of its staff, as well as a Peer Recognition Program. Small purchases like pedometers for its “I Walk Challenge” and mugs for its Peer recognition program are budgeted under this category. This budget item is supported under the provision of Uniform Guidance 45 Part § 75.437 Employee health and welfare costs, which states that “Costs incurred in accordance with the non-Federal entity’s documented policies for the improvement of working conditions, employer-employee relations, employee health, and employee performance are allowable.”

(6f) Contractual **\$2,295,894**

Includes expenses incurred in outsourcing services such as hiring temporary administrative support, contract with LVN Health Consultant, as well as costs for various childcare partners/sub-contractors and YMCA Delegate Agency for the implementation of the HS Program.

1. Administrative Services **\$33,300**

This represents costs associated with acquiring temporary administrative support from outside for-profit agencies required throughout the year to support the HS program needs.

2. Health / Disabilities Services **\$25,400**

A specialized Health Consultant will work with child health and safety, infectious disease prevention and control, disease intervention and management, and tuberculosis testing for parents

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and staff. The health consultant’s contract is \$78,050 with hourly rate at \$50.00 for 1,561 hours.
 HS Program’s share is estimated at 65% for six-months.

3. Food Services **\$-0-**

4. Training and Technical Assistance **\$125,000**

The provision of T/TA under the HS budget is for One Solution Technology contract charges for the CLOUD System. Total contract for 2024 is \$500,000, 25% of which is charged to the HS budget for six-months.

5. Delegate Agency Costs – YMCA (PA 22) **\$1,278,782**

YMCA of the East Bay is the sole delegate agency of Contra Costa County which provides services to 228 children and their families in the cities of Pittsburg and Antioch, as well as portions of the adjacent town of Bay Point. Training budget of \$4,000 is also included under the T/TA budget.

6. Other Contracts **\$833,411**

CSB has contracted with various child care providers so that HS children will receive enhanced services at various contractors’ centers to bring them up to HS Performance Standards adding family services and children/family outcome measures through the HS comprehensive services provided to children under the California State Preschool Program (CSPP). Below are 321 slots partnered out to HS childcare partners/sub-recipients with details of their contract component.

Partners	No. of slots	No. of Months	FY 2024 Rate	Head Start Amount	Loss of Subsidy/ Tutoring	Health and Safety	Prof Dev	Jan-June 2024 CONTRACT
CC College	6	8	252.73	6,066		5,000	5,000	16,066
KinderCare	8	12	252.73	12,131		5,000	5,000	22,131
KinderCare	24	9	253.73	27,403				27,403
Tiny Toes	24	12	252.73	36,393		5,000	5,000	46,393
YMCA - West	136	12	449.30	366,629	5,000	5,000	5,000	381,629
YMCA - East	116	12	449.30	312,713		5,000	5,000	322,713
RFI-remaining unallocated	7	8	252.73	7,076		5,000	5,000	17,076
Total Partners	321			768,411	5,000	30,000	30,000	833,411

(6g) Construction **\$ - 0 -**

(6h) Other **\$1,226,013**

1. Building Occupancy Costs **\$200,000**

Site rents are related to HS share of rent costs at the Grantee’s Childcare Sites, partially determined by Contra Costa County’s Public Works Department.

2. Utilities and Telephone **\$100,000**

Projected costs are related to HS’s share of utility and phone costs with the HS Program, based on the available HS slots at the sites.

3. Building & Child Liability Insurance **\$1,200**

Building insurance & child liability insurance is determined by the County’s Risk Management Department.

4. Building Maintenance/Repair & Other Occupancy **\$70,000**

Buildings are properly maintained and/or repaired to ensure the health and safety of HS children and costs are partially determined by the County’s Public Works Department.

5. Local Travel **\$12,000**

This is to reimburse HS staff for mileage incurred during work related travel, estimated at 18,000 miles in 2023 at 65.5 cents per mile.

6. Nutrition Services **\$207,500**

Child Nutrition costs to cover children’s meals within the HS Program.

USDA and CACFP reimbursements *(\$20,000)*

The Child and Adult Care Food Program (CACFP) is a federal program that provides reimbursements for nutritious meals and snacks to eligible children and adults who are enrolled for care at participating childcare centers, day care homes, and adult day care centers.

7. Parent Services **\$2,500**

These are costs associated with Policy Council parents activities at sites, PC/BOS luncheon and appreciation meetings including venue and food costs (\$1,500), as well as child care and mileage reimbursement (\$1,000). This was presented and approved by the Policy Council Parent Services Committee.

8. Accounting and Legal Services **\$40,500**

This covers HS's share of audit, legal and accounting (\$5,500) and data processing costs (\$35,000) to run the HS Program.

9. Publications/Advertising/Printing **\$3,500**

This covers outreach printing costs (\$1,000) as well as job announcements, newspaper/website ads, digital marketing for teaching staff (2,500) to recruit new staff for the HS Program.

10. Training and Staff Development **\$ -0-**

No additional training and staff development is allocated outside of the \$86,673 designated T/TA Budget.

11. Other **\$608,813**

Site Security Guards (\$7,500): These are HS's share of security guard services at sites that are considered at risk and to ensure safety of our children and staff, including the increased need of security at Brookside .

Dental/Medical Services (\$500): These are HS's share of dental and medical costs when no other source of funding is available to our HS children.

Vehicle Operating/Maintenance and Repair (\$44,693): These are HS's estimated cost associated with CSB's county vehicles, as determined by the County's Public Works Department. Equipment

Maintenance, Repair & Rental (\$14,500): These are HS's share of classroom equipment maintenance and repair costs to make sure that equipment is properly maintained and/or repaired, as determined by the County's Public Works Department.

DHHS-211 Database (\$7,500): This is the HS Program's share of costs related to the 211 database project which houses resources and referral information for hundreds of agencies and programs specializing in health services, mental health, child care and transportation needs.

Other Operating Expenses (\$80,400): These are other allocated costs such as county administration, Human Resources services, processing of payroll, contracts, purchasing and other County functions.

Comprehensive Services with State Child Development Program: \$453,720

CSB implemented a layer 2 funding model that provides a unique opportunity to leverage and maximize resources utilizing Child Development funds. This budget line item funds estimated costs in a classroom with this collaboration model in which enrolled children that are served may include an enhanced curriculum, classroom supplies, materials, minor equipment, training and education for teachers, enhanced pay for teachers who meet HS education requirements, increased staffing to meet HS required staff-child ratio and group size requirements, and minor facility renovations or equipment needed to meet HS Performance Standards. These enhancements are paid by HS that directly benefit HS children, but are also expected to benefit other children sharing

a classroom or service environment with enrolled children. This budget represents the total estimated cost of enhanced services for the HS share in this collaborative program.

COMPREHENSIVE SERVICES WITH STATE OF CALIFORNIA		
Head Start Program	%	Year 2024 six-months Budget
Salaries	46%	208,712
Employee Benefits	32%	145,190
Supplies	4%	18,149
Other Services	18%	81,669
Total - 5011	100%	453,720

(6i) Total Direct Charges (Summary of lines (6a) – (6h)) **\$8,048,376**

(6j) Indirect Costs **\$ 519,567**

Indirect Cost rate is calculated at 19.2% of direct salaries and wages.

(6k) TOTAL FEDERAL BUDGET (PA 22)	\$8,567,943
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TRAINING AND TECHNICAL ASSISTANCE BUDGET (T/TA - PA 20) \$86,673

Training costs are budgeted for Mandatory Trainings, Conferences and Training by Content Area. The number of staff attending the training is budgeted as much as practicable. However, if the specific training may not materialize due to any unforeseen events, CSB has the flexibility to substitute the training/conference to similar or comparative training that is HS program-related in content and purpose. Budgeted training expenses include registration fees, air travel for out-of-state conferences, hotel costs, meal allowances, mileage, shuttle expenses, toll fees, training materials and other miscellaneous expenses related to staff development including food and venue.

(6c) Travel **\$5,000**

Total budget for airfare travel for out-of-state training is estimated at \$5,000 and is included in the T/TA budget of the HS Program. The cost projections for travel meet the training needs of HS staff and parents. These needs will be met by various out-of-town and out-of-State workshops and conferences to include, but not limited to the WIPFLI National Training Conference, National Head Start Association Annual and Parent Conference, California Head Start Association Annual and Parent Conference, Fatherhood Conference, and various Professional Leadership training for parents and staff. CSB travel costs has taken into account that the travel associated with trainings will normalize in the budget year.

(6f) Contractual **\$64,700**

4. Training and Technical Assistance \$60,700

T/TA includes the HS program's share in various training providers, coaches and consultants for Leadership Training/Seminars/Workshops (\$29,000), Demographic/Data Research (\$9,000), Practice-based Coaching (\$9,200), Family Development Credentials (\$9,200) and Consultants for Reflective Practice (\$4,000).

5. Delegate Agency T/TA \$4,000

T/TA is budgeted in the amount of \$4,000 for this six-month period to the Delegate Agency.

(6h) Other **\$16,973**

7. Parent Services \$6,000

These costs include parent conference registration fees and training (including food and venue costs), Policy Council orientation and parent trainings, materials and translation costs (including

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food and venue costs), and Policy Council meetings (including food and venue costs). These were presented and approved by the Policy Council.

10. Training or Staff Development \$10,973

Training costs are budgeted for mandatory trainings, conferences and training by content area. The T/TA budget addresses the following training topics on Mental Health, Disabilities, Health and Safety; Education, Curriculum and Home Based for Partners; Parent, Family and Community Engagement; Nutrition and Food Services; Program Regulations and Federal, State and Local Initiatives; Management Systems; Information technology and Business Systems; Continuing Education Program and Staff Development; and Mandatory trainings. The training needs of HS staff and parents will be met by workshops, conferences and various professional leadership trainings. Details of these training categories are included in the schedule of the T/TA budget.

(6k) TOTAL T and T/A BUDGET (PA 20)	\$86,673
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(6k) TOTAL FEDERAL BUDGET (PA 22 and PA 20)	\$8,654,616
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TOTAL NON-FEDERAL BUDGET	\$2,163,029
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For the six-months extension period in 2024, Non-federal share or in-kind consist of:

State Preschool Programs \$1,674,958

This amount is determined by CSB’s contract with California Department of Education Preschool Program, for the collaboration portion with the State’s Child Development Program. The State portion of the CSPP contract is \$11,118,905.

Other – Volunteers (5,000 hours x \$33.60) \$168,000

This is primarily coming from volunteer services recruited from volunteer hour match through parents and from other members in the community, valued at \$33.60 per hour, derived at by using

the average rate per hour of an Associate Teacher at \$20.20 with fringe benefits and additional paid time off fringe of \$13.40 Total volunteer hours for half- year 2024 is estimated at 5,000 hours, with parents volunteering one hour per day assisting at our thirteen (13) child care centers for 6 months at 20 days based on the State’s Days of Operation. If these hours are not met due to lack of parent and community volunteers, in-kind can be generated from the balance of the State contract.

YMCA of the East Bay Delegate Agency (included in YMCA budget) **\$320,696**

Delegate Agency is required to generate in-kind.

TOTAL FEDERAL AND NON-FEDERAL BUDGET	\$10,818,270
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2. EARLY HEAD START BUDGET NARRATIVE

Contra Costa County Community Services Bureau (CSB) is requesting six months extension of the 2023 Early Head Start (EHS) budget in the amount of \$6,176,340 to close out the final year operation of its 5-year Continuation Grant Budget. This budget supports all direct costs of \$5,842,604 and indirect cost of \$333,736, computed at 19.2% of salaries. Budgeted expenses reflect the cost of direct salaries for Infant/Toddler teaching staff, personnel and fringe benefits, supplies, and childcare partners, training, and other costs such as building occupancy costs, utilities, and other operating expenses necessary to operate the EHS Program, as well as all required comprehensive services to eligible infant/toddler children and families. All budgeted amounts for the extension period are computed for six months only, or half year of the annual budget.

(6a) Personnel **\$1,738,208**

Teachers' classification devote 100% of their time to the EHS program. Other teaching staff salaries in collaboration with the State are charged to the State and allocated to the EHS Program under "Other - Comprehensive Services with State Child Development Program". Teachers Assistant Trainee (TATs) helping out in the HS classrooms are charged to Other Personnel - Temporary Salaries.

3. Home Educators - (none) \$-0-

4. Disabilities Services Personnel - (none) \$-0-

All Mental Health services are subcontracted out through Contra Costa County Behavioral Health Services with Early Childhood Mental Health Program.

5. Nutrition Services Personnel \$57,376

Nutrition Services Personnel will charge their salaries at 22% to the EHS program. This includes two (2) Child Nutrition Cook with combined salaries at \$11,486, four (4) Child Nutrition Food Services Transporter with combined salaries at \$19,990, three (3) Child Nutrition Assistants with combined salaries at \$16,395 and one (1) Child Nutrition Food Operation Supervisor with salaries at \$9,505. Also included under the Child Nutrition Program is the Nutritionist who is a Comprehensive Services Manager, budgeted under the Program Managers. The Nutritionist must possess and maintain throughout the duration of employment current registration as a Dietitian issued by the Commission on Dietetic Registration/Academy of Nutrition and Dietetics. Her responsibility includes overseeing and addressing nutritional issues such as abnormal weight and/or hemoglobin and food allergies, reviews menus to ensure compliance with certain USDA and Child and Adult Care Food Program (CACFP) guidelines, modifies meals for children with special dietary needs, and conducts CACFP facility reviews.

6. Head Start Director

\$16,992

The HS Director of Community Services Bureau (CSB) will allocate approximately 22% of his time with salaries at \$16,992, based on the Director’s time spent on overall leadership guidance and activities (e.g. HS conferences/trainings, Policy Council activities) directly related to the EHS program. The Director’s total salary of \$154,476 for FY2023-24 will not exceed the 2023 Executive Level II threshold of \$212,100 per year.

7. Managers

\$92,156

Included in this budget is the HS Deputy Director who will devote 22% of time to the EHS program with salaries of \$18,145, as well as two (2) Division Managers with combined salaries at \$28,985 who will devote 22% of their time to the EHS Program. One (1) Division Manager is responsible for the overall operations of the grantee’s Children and Family Services which includes planning and implementing quality programs. The other Division Manager is responsible for the overall administrative and analysis systems, grant planning and implementation, CalWORKS Stage 2 and California Alternative Payment Programs, Community Action, Low Income Home Energy Assistance Program, Department of Education Weatherization, Community Partnerships, and search of new projects/programs for the bureau. Also included are four (4) Assistant Directors with combined salaries at \$45,026 who will allocate approximately 22% of their time to the EHS Program. The Assistant Director position has primary responsibility in the following areas: (1) the Finance Committee, compliance/licensing, nutrition, purchasing and contracts; (2) the Communications Committee, EHS Family Child Care Providers, Facilities and Quality Initiative, (3) the HS Policy Council, Recruitment and Enrollment, Grants/Funding, and Comprehensive

Services, including Disabilities and Mental Health, (4) Staff and Training Committees, Personnel, Partnerships, Home-based, and Training, and (5) Program Monitoring.

8. Clerical Personnel **\$331,002**

Included in this category are Clerical staff who will devote 22% of their time to the EHS Program. This consists of twenty six (26) Senior Clerks with combined salaries at \$183,819, seventeen (17) Intermediate Clerks with combined salaries at \$101,545, one (1) Secretary Advanced Level with salaries at \$7,702, one (1) Account Clerk-Advanced level with salaries at \$6,341, three (3) Clerks Experienced Level with combined salaries at \$16,734, one (1) Clerk-Specialist level with salaries at \$7,890 and one (1) Clerk-Senior level with salaries at \$6,971.

9. Fiscal Personnel **\$48,667**

The Fiscal Officer will allocate 22% of his time to the EHS Program with salaries at \$13,483. One (1) Accountant III will devote 35% of her time with salaries at \$17,527, one (1) Accountant II will devote 22% of his time with salaries at \$9,117 and one (1) Accounting Technician will allocate approximately 22% of his time with salaries at \$8,540 to the EHS Program. Other fiscal staff that supports the EHS Program is one (1) Account Clerk-Advanced Level which is included in the Clerical Personnel category and one (1) County temporary staff included in the Temporary staff category.

10. Other Administrative Personnel **\$141,528**

The positions included in this section are staff that devote approximately 22% of their time to the EHS Program. This consists of seven (7) Administrative Services Assistant IIIs with combined salaries at \$81,284, and two (2) Administrative Assistant Services II with combined salaries at \$20,651. The role of the ASA series are program administrators responsible for administrative

support activities in the EHS Program. Also included in this category is one (1) Sr. Business Systems Analyst with salaries at \$15,504, one (1) Business Systems Analyst with salaries at \$12,826, and two (2) Community Services Building Services Worker with combined salaries at \$11,263. Percentages are based on estimate of time spent with activities that can be directly related to the EHS Program.

11. Other Personnel - Temporary Salaries **\$239,274**

The teaching staff in this category are substitutes who will devote 40% of their time to the EHS Program at 20 hours per week for twenty six (26) weeks. Included are fifteen (15) Associate Substitute Teachers at \$20.20 per hour and thirty seven (37) Teachers Assistant in Training at \$20.18 per hour. Other temporary staff who works part time is one (1) Student Intern Level II at \$19.78 per hour who will devote 10% of time and one (1) Policy Council Translator at \$28.45 per hour who will devote 35% of time to assist with translation of Policy Council materials into Spanish for parents with limited English literacy skills. This also includes two (2) Account Clerk-Advanced Level who will devote 10% of time at \$29.10 per hour and one (1) Clerk Experienced level at \$23.86 per hour who will spend 35% of full time to the EHS Program. These positions are considered County temporary positions (non-permanent), therefore, their fringe benefits are calculated at 12.85 %.

(6b) Fringe Benefits **\$1,025,094**

The County has a defined benefit retirement plan which provides a fixed, pre-established benefit for employees at retirement. The amount of the benefit is calculated by factors such as salary and a member's retirement service credit. Defined benefit pensions are based on a formula set by law, in this case the *County Employees Retirement Law of 1937 (CERL or 1937 Act)*, and the *California*

Public Employees’ Pension Reform Act of 2013 (PEPRA). PEPRA became effective on January 1, 2013. This law made substantial changes in public employee benefits, both for new and for existing retirement system members. These changes include new benefit tiers for members entering public retirement systems on or after January 1, 2013. Employer contribution rates and every other aspect of the administration of retirement benefits are determined by CCCERA, the board of retirement, and the actuaries that provide services to the board of retirement. The County’s other fringes include health, dental and life insurance, State Unemployment Insurance (SUI), Workers Compensation and Deferred Compensation, etc.

Regular Personnel Fringe Benefit **\$994,359**

Percentage of fringe benefits based on the County Budget is as follows:

Fringe Benefits	%	Regular HS Staff
Social Security (FICA), State	11.28%	\$169,126
Disability, Unemployment(FUTA)	0.16%	2,355
Stat and Workers Comp	1.40%	21,060
Health/Dental/Life Insurance	26.37%	395,294
Retirement	25.50%	382,272
Other (Supplemental)	1.62%	24,252
Total Fringe Benefits	64.38%	\$994,359

County temporary positions (non-permanent) **\$30,735**

Fringe Benefits	%	Temporary Staff
Social Security (FICA), State	11.28%	\$26,997
Disability, Unemployment(FUTA)	0.16%	376
Stat and Workers Comp	1.40%	3,362
Total Fringe Benefits	12.63%	\$30,735

(6c) Travel

\$-0-

This estimate is for airline expenses included the Training and Technical Assistance (T/TA) Budget.

(6d) Equipment

\$50,000

This includes the acquisition of Audiometers and visual acuity equipment for testing of children’s vision in compliance with Heads Start Performance Standard requirements.

(6e) Supplies

\$177,000

Included are office supplies, children and family services supplies, transition supplies for children transitioning to kindergarten, computer supplies to support the EHS classroom/site workstations/computers, health/safety, mental health/disabilities and household supplies. The budget also includes allowable employee health and welfare cost for the improvement of working conditions, employer-employee relations, employee health, and employee welfare. CSB has a Wellness Program for the well-being of its staff, as well as a Peer Recognition Program. Small purchases like pedometers for its “I Walk Challenge” and mugs for its Peer recognition program are budgeted under this category. This budget item is supported under the provision of Uniform Guidance 45 Part § 75.437 Employee health and welfare costs, which states that “Costs incurred in accordance with the [non-Federal entity](#)'s documented policies for the improvement of working conditions, employer-employee relations, employee health, and employee performance are allowable.”

(6f) Contractual

\$1,818,871

Includes expenses incurred in outsourcing services such as hiring temporary administrative

support, contract with LVN Health Consultant, as well as costs for various childcare partners/sub-contractors for the implementation of the EHS Program.

1. Administrative Services **\$20,000**

This represents costs associated with acquiring temporary administrative support from outside for-profit agencies required throughout the year to support the HS program needs.

2. Health / Disabilities Services **\$13,700**

A specialized Health Consultant will work with child health and safety, infectious disease prevention and control, disease intervention and management, and tuberculosis testing for parents and staff. The health consultant’s contract is \$78,050 with hourly rate at \$50.00 for 1,561 hours. EHS Program’s share is estimated at 35% for six-months.

3. Food Services **\$-0-**

4. Training and Technical Assistance **\$125,000**

The provision of T/TA under the EHS budget is for One Solution Technology contract charges for the CLOUD System. Total contract for 2024 is \$500,000, 25% of which is charged to the EHS budget for six-months.

5. Delegate Agency Costs – YMCA (PA 22) **\$-0-**

YMCA of the East Bay is the sole delegate agency of Contra Costa County which provides services to 228 children and their families in the City of Pittsburg, as well as portions of the adjacent town of Bay Point. The Delegate Agency’s budget is under the Head Start Program.

6. Other Contracts **\$1,660,171**

CSB has contracted with various child care providers so that EHS children will receive enhanced services at various contractors’ centers to bring them up to EHS Performance Standards adding

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family services and children/family outcome measures through the EHS comprehensive services provided to children under the California child development program of the Department of Social Services. Below are 321 slots partnered out to HS childcare partners/sub-recipients with details of their contract component.

Partners	No. of slots	No. of Months	FY 2024 Rate	Early Head Start Amount	Health and Safety	Prof Dev	Jan-June 2024 Contract
Aspiranet	149	12	561.64	502,110	5,000	5,000	512,110
Aspiranet-Home Visiting Initiative							115,000
Crossroads	28	12	561.64	94,356	5,000	5,000	104,356
CC College	3	8	561.64	6,740			6,740
KinderCare	52	12	561.64	175,233			175,233
KinderCare CCP2	16	9	561.64	40,438			40,438
Tiny Toes CCP2	8	12	561.64	26,959			26,959
YMCA - West	23	12	617.80	85,256			85,256
YMCA - East	65	12	617.80	240,942			240,942
YMCA - West CCP2	32	12	686.93	131,891			131,891
YMCA - East CCP2	24	12	686.93	98,918			98,918
RFI (remaining unallocated fed.)	50	8	561.64	112,328	5,000	5,000	122,328
Subtotal - Partners	450			1,515,171	15,000	15,000	1,660,171

(6g) Construction **\$ - 0 -**

(6h) Other **\$923,829**

1. Building Occupancy Costs **\$30,000**

Site rents are related to EHS share of rent costs at the Grantee’s Childcare Sites, partially determined by Contra Costa County’s Public Works Department.

2. Utilities and Telephone **\$12,000**

Projected costs are related to EHS’s share of utility and phone costs with the HS Program, based on the available EHS slots at the sites.

3. Building & Child Liability Insurance **\$-0-**

10. Training and Staff Development **\$ -0-**

No additional training and staff development outside of the \$109,602 in designated T/TA is budgeted here.

11. Other **\$830,829**

Site Security Guards (\$2,000): These are EHS’s share of security guard services at sites that are considered at risk and to ensure safety of our children and staff, including the increased need of security at Brookside .

Dental/Medical Services (\$500): These are EHS’s share of dental and medical costs when no other source of funding is available to our EHS children.

Vehicle Operating/Maintenance and Repair (\$5,000): These are EHS’s estimated cost associated with CSB’s county vehicles, as determined by the County’s Public Works Department. Equipment

Maintenance, Repair & Rental (\$6,500): These are EHS’s share of classroom equipment maintenance and repair costs to make sure that equipment is properly maintained and/or repaired, as determined by the County’s Public Works Department.

DHHS-211 Database (\$2,000): This is the EHS Program’s share of costs related to the 211 database project which houses resources and referral information for hundreds of agencies and programs specializing in health services, mental health, child care and transportation needs.

Other Operating Expenses (\$21,000): These are other allocated costs such as county administration, Human Resources services, processing of payroll, contracts, purchasing and other County functions that are charged to the EHS Program.

Comprehensive Services with State Child Development Program: \$793,829

CSB implemented a layer 2 funding model that provides a unique opportunity to leverage and maximize resources utilizing Child Development funds. This budget line item funds estimated costs in a classroom with this collaboration model in which enrolled children that are served may include an enhanced curriculum, classroom supplies, materials, minor equipment, training and education for teachers, enhanced pay for teachers who meet EHS education requirements, increased staffing to meet EHS required staff-child ratio and group size requirements, and minor facility renovations or equipment needed to meet HS Performance Standards. These enhancements are paid by EHS that directly benefit EHS children, but are also expected to benefit other children sharing a classroom or service environment with enrolled children. This budget represents the total estimated cost of enhanced services for the EHS share in this collaborative program.

COMPREHENSIVE SERVICES WITH STATE OF CALIFORNIA		
Early Head Start Program	%	Year 2024 six-months Budget
Salaries	46%	365,162
Employee Benefits	32%	254,025
Supplies	4%	31,753
Other Services	18%	142,889
Total - 5011	100%	793,829

(6i) Total Direct Charges (Summary of lines (6a) – (6h)) **\$5,733,002**

(6j) Indirect Costs **\$ 333,736**

Indirect Cost rate is calculated at 19.2% of direct salaries and wages.

(6k) TOTAL FEDERAL BUDGET (PA 22)	\$6,066,738
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TRAINING AND TECHNICAL ASSISTANCE BUDGET (T/TA - PA 20) **\$109,602**

Training costs are budgeted for Mandatory Trainings, Conferences and Training by Content Area. Detailed description, purpose and number of staff attending the training is budgeted as much as practicable. However, if the specific training may not materialize due to any unforeseen events, CSB has the flexibility to substitute the training/conference to similar or comparative training that is EHS program-related in content and purpose. Budgeted training expenses include registration fees, air travel for out-of-state conferences, hotel costs, meal allowances, mileage, shuttle expenses, toll fees, training materials and other miscellaneous expenses related to staff development including food and venue.

(6c) Travel **\$5,000**

Total budget for airfare travel for out-of-state training is estimated at \$5,000 and is included in the T/TA budget of the EHS Program. The cost projections for travel meet the training needs of EHS staff and parents. These needs will be met by various out-of-town and out-of-State workshops and conferences to include, but not limited to the WIPFLI National Training Conference, National Head Start Association Annual and Parent Conference, California Head Start Association Annual and Parent Conference, Fatherhood Conference, and various Professional Leadership training for parents and staff. CSB travel costs has taken into account that the travel associated with trainings will normalize in the budget year.

(6f) Contractual **\$67,500**

4. Training and Technical Assistance \$67,500

T/TA includes the EHS program’s share in various training providers, coaches and consultants for Leadership Training/Seminars/Workshops (\$15,000), Demographic/Data Research (\$12,500),

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Practice-based Coaching (\$10,000), Family Development Credentials (\$15,000) and Consultants for Reflective Practice (\$15,000).

(6h) Other **\$37,102**

7. Parent Services \$8,000

These costs include parent conference registration fees and training (including food and venue costs), Policy Council orientation and parent trainings, materials and translation costs (including food and venue costs), and Policy Council meetings (including food and venue costs). These were presented and approved by the Policy Council.

10. Training or Staff Development \$29,102

Training costs are budgeted for mandatory trainings, conferences and training by content area. The T/TA budget addresses the following training topics on Mental Health, Disabilities, Health and Safety; Education, Curriculum and Home Based for Partners; Parent, Family and Community Engagement; Nutrition and Food Services; Program Regulations and Federal, State and Local Initiatives; Management Systems; Information technology and Business Systems; Continuing Education Program and Staff Development; and Mandatory trainings. The training needs of EHS staff and parents will be met by workshops, conferences and various professional leadership trainings. Details of these training categories are included in the schedule of the T/TA budget.

(6k) TOTAL T and T/A BUDGET (PA 20)	\$109,602
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(6k) TOTAL FEDERAL BUDGET (PA 22 and PA 20)	\$6,176,340
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TOTAL NON-FEDERAL BUDGET	\$1,544,085
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For the six-months extension period in 2024, Non-federal share or in-kind consist of:

State Preschool Programs **\$1,376,085**

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This amount is determined by CSB’s contract with California Department of Social services for the collaboration portion with the State’s Child Development Program. The State portion of the General Childcare and Development Program (CCTR) contract is \$11,118,905.

Other – Volunteers (5,000 hours x \$33.60) \$168,000

This is primarily coming from volunteer services recruited from volunteer hour match through parents and from other members in the community, valued at \$33.60 per hour, derived at by using the average rate per hour of an Associate Teacher at \$20.20 with fringe benefits and additional paid time off fringe of \$13.40 Total volunteer hours for half- year 2024 is estimated at 5,000 hours, with parents volunteering one hour per day assisting at our thirteen (13) child care centers for 6 months at 20 days based on the State’s Days of Operation. If these hours are not met due to lack of parent and community volunteers, in-kind can be generated from the balance of the State contract.

TOTAL FEDERAL AND NON-FEDERAL BUDGET	\$7,720,425
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