Agenda Item No. 5C1

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: September 23, 2008

[] Consent [] Ordinance [X] Regular [] Public Hearing

Department

Submitted By: <u>Community Services</u>

Submitted For: Head Start/Early Head Start & Children's Services

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve:

A) the following positions for administration of the Florida Voluntary Pre-Kindergarten Program (VPK):

1 Voluntary Pre-Kindergarten Coordinator

1 Secretary

4 Child Development Assistants

1 Behavioral Specialist

5 On-Call Paraprofessionals

B) budget amendment of \$444,546 in the Head Start Fund.

Summary: For FY08 and FY09, Head Start will receive revenue through the State VPK Program, serving 204 four-year-old children this year and approximately 500 children next year. New positions are needed to support provision and extension of services as well as to ensure the continuation of funding, the positions will be eliminated if State funding is reduced or withdrawn. Human Resources has reviewed and concurred with each position description. A budget amendment is needed to align this year's budget with the approved funding. The anticipated State revenue and program expenditures for FY 2009 are included in the proposed budget. (Head Start) <u>Countywide (TKF)</u>

Background and Justification: A Constitutional Amendment passed by Florida's voters in November 2002 required a Voluntary Pre-Kindergarten (VPK) Program for all four year old children. Palm Beach County Head Start was approved as a VPK Provider July 6, 2007. For the current program year of October 1, 2007, through September 30, 2008, 204 four-year-olds are being served in 5 of 10 Grantee operated Head Start centers. The Department program plans to expand the VPK Program to all 10 centers and anticipates serving approximately 500 children in the VPK Program in the period October 1, 2008, through September 30, 2009. Additional staff positions are needed to ensure the VPK Program requirements are met.

Attachments:

- 1. Budget Amendment
- 2. Position Descriptions

Recommended I	Elwand Ila	Я-10-2008
•••••••••••••••••••••••••••••••••••••••	Department Director	Date
Approved by:	Ach	9/18/08
	Assistant County Administrator	Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>
Capital Expenditures Operating Costs External Revenue	444,546		·		
Program Income (County)	(<u>444,546</u>)		<u> </u>		
In-Kind Match (County)			······		
NET FISCAL IMPACT	0				
# ADDITIONAL FTE POSITIONS (Cumulative	7.00				

Is Item Included in Current Budget? Yes <u>No X</u> Budget Account No.: Fund <u>1002</u> Dept. <u>147</u> Unit <u>1459</u> Object <u>Var</u>. Program Code <u>PreK</u>

Revenue Account No: 1002-147-1459-3469

B. Recommended Sources of Funds/Summary of Fiscal Impact:

C. Departmental Fiscal Review.

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

10 p tract Dev 9/16/08 Β. Legal Sufficie **County Attorney** C. **Other Department Review:**

Department Director

This summary is not to be used as a basis for payment.

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA <u>BUDGET AMENDMENT</u> FUND 1002 HEAD START & CHILDREN SERVICES

Page 1 of 1 Page

4

BGRV-147-052208000000000000608 BGEX-147-0521080000000002789

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 5/20/08	REMAINING BALANCE
REVENUES							
Voluntary Pre Kindergarden							
1002-147-1459-3469 Total VPK Revenue	0	0	479,416	0	479,416		• •
Total Receipts and Balances	0	0	479,416	0	479,416		
EXPENDITURES							
Voluntary Pre-Kindergarden(VPK)		0	0	0	0	0	0
1002-147-1459-1201 Salaries and Wages Regular	0	0	55,766	0	55,766	0	55,766
1002-147-1459-1301 Salaries and Wages Non FRS Employees	0	0	31,836	0	31,836	0	31,836
1002-147-1459-2101 Fica-Taxes	0	0	5,431	0	5,431	0	5,431
1002-147-1459-2105 Fica-Medicare	0	0	1,270	0	1,270	0	1,270
1002-147-1459-2201 Retirement Contribution	0	0	6,051	0	6,051	0	6,051
1002-147-1459-2301 Insurance Life & Health	0	0	17,150	0	17,150	0	17,150
1002-147-1459-2401 Workers compensation	0	0	1,750	0	1,750	0	1,750
1002-147-1459-3401 Other Contract Services	0	0	0	0	0	0	0
1002-147-1459-3404 TempServices Contract Salaries	0	0	45,014	0	45,014	0	45,014
1002-147-1459-4007 Travel Mileage	0	0	25,000	0	25,000	0	25,000
1002-147-1459-4310 Utilities/Waste disposal	0	0	40,000	0	40,000	0	40,000
1002-147-1459-4605 Maintenance Grounds	0	0	25,000	0	25,000	0	25,000
1002-147-1459-4942 Tuition Reimbursement	0	0	27,903	0	27,903	0	27,903
1002-147-1459-5201 Material supplies Operating	0	0	80,000	0	80,000	0	80,000
1002-147-1459-5244 Food & Dietary	0	0	21,572	0	21,572	0	21,572
1002-147-1459-5402 Educational Training Material	0	0	95,673	0	95,673	0	95,673
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total Transfer	0	0	479,416	0	479,416	0	479,416

OFMB **INITIATING DEPARTMENT/DIVISION Community Services/Head Start**

Date *7-10 - 2008* lour

POSITIONS

The classification of the new positions have been reviewed and approved by Human Resources/Compensation and Records.

1 Voluntary Pre-Kindergarten Program Coordinator (Pay Grade 30 – Salary Range \$44,000.32 • \$66,734.72)

- 1 Secretary (Pay Grade 16, Salary Range - \$29,076.32 - \$44,102.24)
- 1 Behavioral Specialist (Pay Grade 27 – Salary Range \$40,266.72 -\$61,064.64)
- 4 Child Development Assistants (Pay Grade 11 – Salary Range \$25,082.72 – \$38,057.76)
- 5 On-call Paraprofessionals (Pay Grade 11 – Salary Range \$25,082.72 - \$38,057.76)

Program Coordinator – VPK

Program oversight is critical to the accurate and timely collection of statistical data, preparation of reports and communication between The Grantee Program, Delegate programs and the VPK provider agency. The position of Program Coordinator will provide oversight for approximately 500 four year olds in ten Grantee sites and an additional 126 children in Delegate Agency sites.

The individual in this position will be responsible for the following: - Collecting required documentation to prepare a VPK application. (i.e. teacher background screening, teacher certifications), attend VPK provider orientations and provider meetings hosted by Family Central Inc. Complete and submit attendance rosters on a monthly basis, review lesson plans to ensure compliance with VPK standards, ensure sign –in sign-out logs are properly completed, manage terminations, additions, and transfers for children in the program and offer training to parents.

Secretary

The secretary will provide clerical support to assist with the preparation of contracts, organization of data and correspondence between Grantee and Delegate Providers and the VPK provider, organizing meetings/trainings for parents, staff and providers and tracking files and credentials needed for compliance.

Behavior Specialist

During the 2007-2008 school years, there were a total of 155 children identified with atypical behaviors through mass screening, DECA and general observations. Sixty (60) of the one hundred and fifty-five children were four year olds. Also, the 2006-2007 Community Assessment revealed an overall Increase of 175% of pre-school children between the ages of three (3) through five being identified with Social Emotional disorders in Palm Beach County. While ninety (90) children received intervention services, eighty-five (85) children went without Behavioral Support Plans because of lack of staff to implement the plans.

A Behavioral Specialist is crucial in meeting the increased need of servicing children with atypical behaviors in our Head Start Program. This individual will ensure that Behavioral Support Plans are designed and implemented in a timely manner. Also, this individual will provided support to parents and staff to ensure consistence in the implementation of Behavior strategies. Performance Standard 1304.24 (a) (3) (i) requires Head start Programs design and implement practices to address behavioral concerns

CDA Positions (4)

VPK Children will be served in an inclusionary setting at three Grantee sites: - Riviera Beach, South Bay and West Palm Beach. Three additional staff will provide support for VPK children needing more individualized attention. The fourth CDA position will ensure that smaller ratios are maintained in a large open setting at the Pahokee Head Start Center. The additional CDA will allow the Head Teacher to provide support to all classes.

On- Call Staff (5)

Five additional On-Call staff will provide coverage to VPK classrooms when staff is absent in order to maintain required ratios.