

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA ITEM SUMMARY

Meeting Date: May 1, 2012

☒ Consent

☐ Regular

☐ Workshop

☐ Public Hearing

Department

Submitted By: Community Services

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

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to ratify: The signature of the Chair on an Application for Federal Assistance, for the period October 1, 2011, through September 30, 2012, in an amount not to exceed \$1,083,486, to request partial funding for the Head Start/Early Head Start Expansion programs.

Summary: This partial funding request is necessary to sustain enrollment for a six-month period of time in the Head Start/Early Head Start Expansion programs. The Head Start/Early Head Start Expansion programs provide comprehensive child development services to 245 children and their families in Palm Beach County. Services are funded with \$1,083,486 in Federal funds and \$270,872 in County required funds. Sufficient County funding is available in the FY 2012 budget to meet County obligations. The emergency signature process was used because there was not sufficient time to submit this application through the regular agenda process. (Head Start) Countywide (TKF)

Background and Justification: In accordance with the Head Start Act, The Palm Beach County Head Start/Early Head Start & Children's Services Division operates programs funded by the U.S. Department of Health and Human Services Administration for Children and Families. The Division will operate the FY2012 program to serve 2,296 economically disadvantaged children (0-5 years) at 12 County operated child care centers and 11 contractually operated child care agencies.

Attachments: Application for Federal Assistance

Recommended By: _____

Department Director

Date

Approved By: _____

Assistant County Administrator

Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

| Fiscal Years | 2012 | 2013 | 2014 | 2015 | 2016 |
|------------------------|-------------|------|------|------|------|
| Capital Expenditures | | | | | |
| Operating Costs | 1,354,358 | | | | |
| External Revenue | (1,083,486) | | | | |
| Program Income | | | | | |
| In-Kind Match (County) | | | | | |
| NET FISCAL IMPACT | 270,872 | | | | |

| | | | | | |
|--|--|--|--|--|--|
| # ADDITIONAL FTE POSITIONS (Cumulative) | | | | | |
|--|--|--|--|--|--|

Is Item Included In Current Budget? Yes X No

Budget Account No.:

Fund 1002 Dept. 147 Unit Var. Object Var. Program Code/Period Var.

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

Funding sources are the U.S. Department of Health and Human Services and Palm Beach County. Required County match already included in the FY2012 budget.

C. Departmental Fiscal Review:

Taruna Malhotra 4/16
Taruna Malhotra, Director of Financial & Support Svcs.

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Development and Control Comments:

OFMB *[Signature]* 4/14/2012 VA 4/16/12 4/11/12 4/15/12
Contract Development and Control *[Signature]* 4/19/20
4-18-12 *[Signature]*

B. Legal Sufficiency:

[Signature] 4/19/12
Senior Assistant County Attorney

C. Other Department Review:

Department Director

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



MEMORANDUM

TO: Shelley Vana, Chair ~~and the~~
Board of County Commissioners

Department of Community Services
Division of Head Start
and Children Services

50 S. Military Trail
Suite #203
West Palm Beach FL 33415
(561) 233-1600
FAX: (561) 233-1631

www.pbcgov.org

Palm Beach County
Board of County
Commissioners

Shelley Vana, Chair

Steven L. Abrams, Vice Chair

Karen T. Marcus

Paulette Burdick

Burt Aaronson

Jess R. Santamaria

Priscilla A. Taylor

County Administrator

Robert Weisman

"An Equal Opportunity
Affirmative Action Employer"

printed on recycled paper

FROM: Robert Weisman
County Administrator

DATE: March 27, 2012

RE: Head Start/Early Head Start Partial Funding Request

Pursuant to PPM# CW-F-003 your signature is required on the partial funding request for the Head Start/Early Head Start expansion programs.

This partial funding request is necessary to sustain enrollment for a six month period for the Head Start and Early Head Start expansion programs. The Head Start Expansion program provides services to 154 eligible children and the Early Head Start Expansion program provides services to 91 eligible children. Funding is projected to be \$1,083,486. The County match of \$270,872 is already included in the FY2012 County budget.

The emergency signature process is being utilized because there is not sufficient time to submit this funding request through the regular BOCC agenda process. Staff will submit this item at the Board's May 1, 2012 Commission meeting.

If additional information is needed, please contact Mr. Channell Wilkins, Community Services Director and Acting Head Start/Early Head Start Director at 561-355-4702.

Approved by:

Gaurana Malhotra
Community Svc Fiscal Director 3/27

[Signature]
Assistant County Attorney

[Signature]
Assistant County Administrator

[Signature]
Community Services Director

[Signature]
OFMB

Shelley Vana

APPLICATION FOR
FEDERAL ASSISTANCE

Version 7/03

| | | | |
|--|---|--|--|
| 1. TYPE OF SUBMISSION: Application <input type="checkbox"/> Construction <input checked="" type="checkbox"/> Non-Construction | | 2. DATE SUBMITTED | Applicant Identifier |
| Pre-application <input type="checkbox"/> Construction <input type="checkbox"/> Non-Construction | | 3. DATE RECEIVED BY STATE | State Application Identifier |
| | | 4. DATE RECEIVED BY FEDERAL AGENCY | Federal Identifier 04CH3046-000 |
| 5. APPLICANT INFORMATION | | | |
| Legal Name: PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS | | Organizational Unit: Department: COMMUNITY SERVICES | |
| Organizational DUNS: 07-84-70481 | | Division: HEAD START and CHILDREN SERVICES | |
| Address: Street: SHELLEY VANA 301 N. OLIVE AVENUE, 12TH FLOOR | | Name and telephone number of person to be contacted on matters involving this application (give area code) Prefix: MR. First Name: CHANNELL | |
| City: WEST PALM BEACH | | Middle Name | |
| County: PALM BEACH | | Last Name WILKINS | |
| State: FLORIDA | Zip Code 33401-4703 | Suffix: | |
| Country: USA | | Email: CWilkins@pbcgov.org | |
| 6. EMPLOYER IDENTIFICATION NUMBER (EIN): 59-6000785 | | Phone Number (give area code) (561)355-4702 | Fax Number (give area code) (561)656-7303 |
| 8. TYPE OF APPLICATION: <input type="checkbox"/> New <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Revision If Revision, enter appropriate letter(s) in box(es) (See back of form for description of letters.) Other (specify) <input type="checkbox"/> | | 7. TYPE OF APPLICANT: (See back of form for Application Types) B Other (specify) | |
| 10. CATALOG OF FEDERAL DOMESTIC ASSISTANCE NUMBER: TITLE (Name of Program): HEAD START 93-600 | | 9. NAME OF FEDERAL AGENCY: HHS/ACF/OHS | |
| 12. AREAS AFFECTED BY PROJECT (Cities, Counties, States, etc.): PALM BEACH COUNTY | | 11. DESCRIPTIVE TITLE OF APPLICANT'S PROJECT: HEAD START AND EARLY HEAD START | |
| 13. PROPOSED PROJECT Start Date: 10/1/2011 Ending Date: 9/30/2012 | | 14. CONGRESSIONAL DISTRICTS OF: a. Applicant 16, 19, 22, 23 b. Project 16, 19, 22, 23 | |
| 15. ESTIMATED FUNDING: | | 16. IS APPLICATION SUBJECT TO REVIEW BY STATE EXECUTIVE ORDER 12372 PROCESS? | |
| a. Federal | \$ 1,083,486.00 | a. Yes. <input type="checkbox"/> THIS PREAPPLICATION/APPLICATION WAS MADE AVAILABLE TO THE STATE EXECUTIVE ORDER 12372 PROCESS FOR REVIEW ON DATE: | |
| b. Applicant | \$ 270,872.00 | b. No. <input checked="" type="checkbox"/> PROGRAM IS NOT COVERED BY E. O. 12372 <input type="checkbox"/> OR PROGRAM HAS NOT BEEN SELECTED BY STATE FOR REVIEW | |
| c. State | \$.00 | | |
| d. Local | \$.00 | | |
| e. Other | \$.00 | | |
| f. Program Income | \$.00 | | |
| g. TOTAL | \$ 1,354,358.00 | 17. IS THE APPLICANT DELINQUENT ON ANY FEDERAL DEBT? <input type="checkbox"/> Yes If "Yes" attach an explanation. <input checked="" type="checkbox"/> No | |
| 18. TO THE BEST OF MY KNOWLEDGE AND BELIEF, ALL DATA IN THIS APPLICATION/PREAPPLICATION ARE TRUE AND CORRECT. THE DOCUMENT HAS BEEN DULY AUTHORIZED BY THE GOVERNING BODY OF THE APPLICANT AND THE APPLICANT WILL COMPLY WITH THE ATTACHED ASSURANCES IF THE ASSISTANCE IS AWARDED. | | | |
| a. Authorized Representative | | | |
| Prefix | First Name SHELLEY | Middle Name | |
| Last Name VANA | Suffix | | |
| b. Title CHAIR | c. Telephone Number (give area code) (561)355-2203 | | |
| d. Signature of Authorized Representative <i>Shelley Vana</i> | e. Date Signed | | |

Previous Edition Usable
Authorized for Local ReproductionAPPROVED AS TO FORM
AND LEGAL SUFFICIENCY
COUNTYStandard Form 424 (Rev.9-2003)
Prescribed by OMB Circular A-102

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

| SECTION A - BUDGET SUMMARY | | | | | | | | | | | |
|---|--|-------------------------------------|--------------------|-----------------------|--------------------|--------------|--------------|-----|--------------|----|--------------|
| Grant Program Function or Activity (a) | Catalog of Federal Domestic Assistance Number (b) | Estimated Unobligated Funds | | New or Revised Budget | | | | | | | |
| | | Federal (c) | Non-Federal (d) | Federal (e) | Non-Federal (f) | Total (g) | | | | | |
| 1.PA-4122 | 93.600 | \$ | | \$ | 545,950.00 | \$ | 136,487.00 | \$ | 682,437.00 | | |
| 2.PA-4120 | 93.600 | | | | 5,005.00 | | 1,252.00 | | 6,257.00 | | |
| 3.PA-4125 | 93.600 | | | | 519,542.00 | | 129,886.00 | | 649,428.00 | | |
| 4.PA-1126 | 93.600 | | | | 12,989.00 | | 3,247.00 | | 16,236.00 | | |
| 5. Totals | | \$ | 0.00 | \$ | 0.00 | \$ | 1,083,486.00 | \$ | 270,872.00 | \$ | 1,354,358.00 |
| SECTION B - BUDGET CATEGORIES | | | | | | | | | | | |
| 6. Object Class Categories | | GRANT PROGRAM, FUNCTION OR ACTIVITY | | | | | | | Total (5) | | |
| | | (1) | HS (4122) | (2) | HS (4120) | (3) | EHS | EHS | | | |
| a. Personnel | | \$ | 132,357.00 | \$ | | \$ | 174,433.00 | \$ | | \$ | 306,790.00 |
| b. Fringe Benefits | | | 63,950.00 | | | | 93,801.00 | | | | 157,751.00 |
| c. Travel | | | | | 2,293.00 | | | | 3,066.00 | | 5,359.00 |
| d. Equipment | | | | | | | | | | | 0.00 |
| e. Supplies | | | 1,910.00 | | | | 22,369.00 | | | | 24,279.00 |
| f. Contractual | | | 338,320.00 | | 2,712.00 | | 215,967.00 | | 9,923.00 | | 566,922.00 |
| g. Construction | | | | | | | | | | | 0.00 |
| h. Other | | | 9,413.00 | | | | 12,972.00 | | | | 22,385.00 |
| i. Total Direct Charges (sum of 6a-6h) | | | 545,950.00 | | 5,005.00 | | 519,542.00 | | 12,989.00 | | 1,083,486.00 |
| j. Indirect Charges | | | | | | | | | | | 0.00 |
| k. TOTALS (sum of 6i and 6j) | | \$ | 545,950.00 | \$ | 5,005.00 | \$ | 519,542.00 | \$ | 12,989.00 | \$ | 1,083,486.00 |
| | | | | | | | | | | | |
| 7. Program Income | | \$ | | \$ | | \$ | | \$ | | \$ | 0.00 |

Palm Beach County Head Start and Children Services
Head Start Grant Carryover - (1465)
2012 Grant Expansion Request Worksheet
Program PA - 4122/4120

| Object | Prg | GABI Categories | Object Description | 2012 6-Mth Budget (Phase I) | | | |
|--------|------|------------------------------|--------------------------------|-----------------------------|----------------|---------------|----------------|
| | | | | 2012 6-Mth Budget HS ARRA | Federal Share | County Match | Total |
| | | | | | 80.00% | 20.00% | 100.00% |
| 1201 | 1465 | Personnel | Regular | 165,441 | 132,353 | 33,088 | 165,441 |
| 1301 | 1465 | Personnel | Regular | 1 | 1 | 0 | 1 |
| 1401 | 1465 | Personnel | Regular | 1 | 1 | 0 | 1 |
| 1501 | 1465 | Personnel | Regular | 1 | 1 | 0 | 1 |
| 1504 | 1465 | Personnel | Regular | 1 | 1 | 0 | 1 |
| | | S/T - Personnel | | 165,445 | 132,357 | 33,088 | 165,445 |
| 2101 | 1465 | Fringe Benefits | Fica-Taxes | 10,245 | 8,196 | 2,049 | 10,245 |
| 2105 | 1465 | Fringe Benefits | Fica Medicare | 2,387 | 1,910 | 477 | 2,387 |
| 2201 | 1465 | Fringe Benefits | Retirement Contributions-Frs | 22,903 | 18,322 | 4,581 | 22,903 |
| 2301 | 1465 | Fringe Benefits | Insurance-Life & Health | 43,655 | 34,924 | 8,731 | 43,655 |
| 2401 | 1465 | Fringe Benefits | Workers Compensation | 748 | 598 | 150 | 748 |
| 2501 | 1465 | Fringe Benefits | Unemployment Compensation | 0 | 0 | 0 | 0 |
| | | S/T - Fringe Benefits | | 79,938 | 63,950 | 15,988 | 79,938 |
| 6405 | 1465 | Equipment | Data Processing Equipment | 0 | 0 | 0 | 0 |
| | | S/T - Equipment | | 0 | 0 | 0 | 0 |
| 5101 | 1465 | Supplies | Office Supplies | 198 | 158 | 40 | 198 |
| 5201 | 1465 | Supplies | Materials/Supplies Operating | 555 | 444 | 111 | 555 |
| 5231 | 1465 | Supplies | Medical-Surgicl Supplies | 0 | 0 | 0 | 0 |
| 5402 | 1465 | Supplies | Educational Training Materials | 1,634 | 1,308 | 326 | 1,634 |
| | | S/T - Supplies | | 2,387 | 1,910 | 477 | 2,387 |
| 3103 | 1465 | Contractual | Medical/Health Care Services | 14,974 | 11,979 | 2,995 | 14,974 |
| 3118 | 1465 | Contractual | Dental Services | 625 | 500 | 125 | 625 |
| 3124 | 1465 | Contractual | Legal Services-County Attorney | 0 | 0 | 0 | 0 |
| 3301 | 1465 | Contractual | Court Reporter Services * | 0 | 0 | 0 | 0 |
| 3401 | 1465 | Contractual | Other Contractual Services * | 407,301 | 325,841 | 81,460 | 407,301 |
| 3404 | 1465 | Contractual | Temp Serv/Contracted Salaries | 0 | 0 | 0 | 0 |
| | | S/T - Contractual | | 422,900 | 338,320 | 84,580 | 422,900 |
| 4007 | 1465 | Other | Travel-Mileage | 5,253 | 4,202 | 1,051 | 5,253 |
| 4101 | 1465 | Other | Communication Services | 170 | 136 | 34 | 170 |
| 4205 | 1465 | Other | Postage | 80 | 64 | 16 | 80 |
| 4406 | 1465 | Other | Rent-Office Equipment | 90 | 72 | 18 | 90 |
| 4502 | 1465 | Other | Casualty Self Ins Premiums | 280 | 224 | 56 | 280 |
| 4701 | 1465 | Other | Printing & Binding-Outside | 0 | 0 | 0 | 0 |
| 4703 | 1465 | Other | Graphics Charges | 1,254 | 1,002 | 252 | 1,254 |
| 4801 | 1465 | Other | Promotl Activities (Ord 86-19) | 560 | 448 | 112 | 560 |
| 4901 | 1465 | Other | Oth Currnt Chrges & Obligions | 0 | 0 | 0 | 0 |
| 4909 | 1465 | Other | Licenses & Permits | 0 | 0 | 0 | 0 |

Palm Beach County Head Start and Children Services
Head Start Grant Carryover - (1465)
2012 Grant Expansion Request Worksheet
Program PA - 4122/4120

| Object | Prg | GABI Categories | Object Description | 2012 6-Mth Budget (Phase I) | | | |
|--------|------|------------------------------------|--------------------------------|---------------------------------|------------------|-----------------|----------------|
| | | | | 2012 6-Mth Budget HS ARRA | Federal Share | County Match | Total |
| | | | | | 80.00% | 20.00% | 100.00% |
| 4932 | 1465 | Other | Parent Activity | 385 | 308 | 77 | 385 |
| 4945 | 1465 | Other | Advertising | 362 | 290 | 72 | 362 |
| 5111 | 1465 | Other | Office Furniture And Equipment | 500 | 400 | 100 | 500 |
| 5112 | 1465 | Other | Telephone Equipment/Install | 181 | 145 | 36 | 181 |
| 5121 | 1465 | Other | Data Procssng Sftwre/Accessres | 1,784 | 1,428 | 356 | 1,784 |
| 5220 | 1465 | Other | Purchased Water | 118 | 94 | 24 | 118 |
| 5243 | 1465 | Other | Personal Care Items | 0 | 0 | 0 | 0 |
| 5401 | 1465 | Other | Books Publicatns & Subscrptns | 250 | 200 | 50 | 250 |
| 5412 | 1465 | Other | Dues & Memberships | 500 | 400 | 100 | 500 |
| | | | | | | | |
| | | S/T - Other | | 11,767 | 9,413 | 2,354 | 11,767 |
| | | | | | | | |
| | | S/T - HSX Base Grant PA4122 | | 682,437 | 545,950 | 136,487 | 682,437 |
| | | | | | | | |
| 3421 | 1465 | T&TA 6 Contractual | Contractual Service-Training | 3,390 | 2,712 | 678 | 3,390 |
| 4001 | 1465 | T&TA 3 Travel | Travel & Per Diem | 2,693 | 2,154 | 539 | 2,693 |
| 4941 | 1465 | T&TA 3 Travel | Registration Fees | 174 | 139 | 35 | 174 |
| | | | | | | | |
| | | S/T - T&TA PA4120 | | 6,257 | 5,005 | 1,252 | 6,257 |
| | | | | | | | |
| | | Total HSX 2012 Budget | | 688,694 | 550,955 | 137,739 | 688,694 |
| | | | | | | | |

Palm Beach County Head Start and Children Services
Early Head Start Grant Carryover - (1464)
2012 Grant Expansion Request Worksheet
Program PA - 4125/1126

| Object | Prg | GABI Categories | Object Description | 2012 6-Mth Budget - (Phase I) | | | | |
|--------|------|------------------------------|---------------------------------|----------------------------------|------------------|-----------------|----------|----------------|
| | | | | 2012 6-Mth Budget EHS ARRA | Federal Share | County Match | In-Kind | Total |
| | | | | | 80.00% | 8.58% | 11.42% | 100.00% |
| 1201 | 1464 | Personnel | Regular | 174,433 | 174,433 | 0 | | 174,433 |
| 1301 | 1464 | Personnel | Regular | - | 0 | 0 | | 0 |
| 1401 | 1464 | Personnel | Regular | - | 0 | 0 | | 0 |
| 1501 | 1464 | Personnel | Regular | - | 0 | 0 | | 0 |
| 1504 | 1464 | Personnel | Regular | - | 0 | 0 | | 0 |
| | | S/T - Personnel | | 174,433 | 174,433 | 0 | 0 | 174,433 |
| 2101 | 1464 | Fringe Benefits | Fica-Taxes | 10,804 | 10,804 | 0 | | 10,804 |
| 2105 | 1464 | Fringe Benefits | Fica Medicare | 2,534 | 2,534 | 0 | | 2,534 |
| 2201 | 1464 | Fringe Benefits | Retirement Contributions-Frs | 24,146 | 24,146 | 0 | | 24,146 |
| 2301 | 1464 | Fringe Benefits | Insurance-Life & Health | 56,317 | 56,317 | 0 | | 56,317 |
| 2401 | 1464 | Fringe Benefits | Workers Compensation | - | 0 | 0 | | 0 |
| 2501 | 1464 | Fringe Benefits | Unemployment Compensation | - | 0 | 0 | | 0 |
| | | S/T - Fringe Benefits | | 93,801 | 93,801 | 0 | 0 | 93,801 |
| 6211 | 1464 | Equipment | Building Improvements* | - | 0 | 0 | | 0 |
| 6301 | 1464 | Equipment | Improvements Oth Thn Buildings | - | 0 | 0 | | 0 |
| 6401 | 1464 | Equipment | Machinery & Equipment | - | 0 | 0 | | 0 |
| 6405 | 1464 | Equipment | Data Processing Equipment | - | 0 | 0 | | 0 |
| | | S/T - Equipment | | 0 | 0 | 0 | 0 | 0 |
| 5101 | 1464 | Supplies | Office Supplies | 1,660 | 1,346 | 314 | | 1,660 |
| 5201 | 1464 | Supplies | Materials/Supplies Operating | 5,993 | 4,862 | 1,131 | | 5,993 |
| 5203 | 1464 | Supplies | Institutional Supplies & Mtrls | - | 0 | 0 | | 0 |
| 5231 | 1464 | Supplies | Medical-Surgicl Supplies | - | 0 | 0 | | 0 |
| 5402 | 1464 | Supplies | Educational Training Materials | 18,595 | 16,161 | 2,434 | | 18,595 |
| | | S/T - Supplies | | 26,248 | 22,369 | 3,879 | 0 | 26,248 |
| 3103 | 1464 | Contractual | Medical/Health Care Services | 16,361 | 13,275 | 3,086 | | 16,361 |
| 3124 | 1464 | Contractual | Legal Services-County Attorney | - | 0 | 0 | | 0 |
| 3301 | 1464 | Contractual | Court Reporter Services * | - | 0 | 0 | | 0 |
| 3401 | 1464 | Contractual | Other Contractual Services * | 233,310 | 191,926 | 41,384 | | 233,310 |
| 3404 | 1464 | Contractual | Temp Serv/Contracted Salaries | - | 0 | 0 | | 0 |
| 3421 | 1464 | Contractual | Contractual Service-Training | 13,048 | 10,587 | 2,461 | | 13,048 |
| 3422 | 1464 | Contractual | Contractual Services-Recreation | 221 | 179 | 42 | | 221 |
| | | S/T - Contractual | | 262,940 | 215,967 | 46,973 | 0 | 262,940 |
| 9204 | 1464 | Construction | Tr To Public Bldg Imprv Fd 3804 | - | 0 | 0 | | 0 |
| | | S/T - Construction | | 0 | 0 | 0 | 0 | 0 |
| 4007 | 1464 | Other | Travel-Mileage | 3,478 | 2,821 | 657 | | 3,478 |
| 4101 | 1464 | Other | Communication Services | 552 | 448 | 104 | | 552 |
| 4205 | 1464 | Other | Postage | 80 | 65 | 15 | | 80 |
| 4301 | 1464 | Other | Utilities/Electric | 575 | 466 | 109 | | 575 |
| 4304 | 1464 | Other | Utilities/Water | 508 | 412 | 96 | | 508 |
| 4308 | 1464 | Other | Utilities/Gas | 519 | 421 | 98 | | 519 |
| 4310 | 1464 | Other | Utilities/Waste Disposal | 674 | 546 | 128 | | 674 |
| 4406 | 1464 | Other | Rent-Office Equipment | - | 0 | 0 | | 0 |

Palm Beach County Head Start and Children Services
Early Head Start Grant Carryover - (1464)
2012 Grant Expansion Request Worksheet
Program PA - 4125/1126

| Object | Prg | GABI Categories | Object Description | 2012 6-Mth Budget - (Phase I) | | | | |
|--------|------|-------------------------------------|--------------------------------|----------------------------------|------------------|-----------------|---------------|----------------|
| | | | | 2012 6-Mth Budget EHS ARRA | Federal Share | County Match | In-Kind | Total |
| | | | | | 80.00% | 8.58% | 11.42% | 100.00% |
| 4420 | 1464 | Other | Rent-Motor Pool Vehicles | 3,193 | 2,591 | 602 | | 3,193 |
| 4501 | 1464 | Other | Ins & Surety Bonds Outside * | - | 0 | 0 | | 0 |
| 4502 | 1464 | Other | Casualty Self Ins Premiums | 503 | 408 | 95 | | 503 |
| 4620 | 1464 | Other | Rep/Maint-Equipment | - | 0 | 0 | | 0 |
| 4701 | 1464 | Other | Printing & Binding-Outside | - | 0 | 0 | | 0 |
| 4703 | 1464 | Other | Graphics Charges | 243 | 197 | 46 | | 243 |
| 4801 | 1464 | Other | Promotl Activities (Ord 86-19) | 2,410 | 1,955 | 455 | | 2,410 |
| 4901 | 1464 | Other | Oth Currnt Chrges & Obligtions | - | 0 | 0 | | 0 |
| 4909 | 1464 | Other | Licenses & Permits | 331 | 269 | 62 | | 331 |
| 4932 | 1464 | Other | Parent Activity | 221 | 179 | 42 | | 221 |
| 5111 | 1464 | Other | Office Furniture And Equipment | - | 0 | 0 | | 0 |
| 5112 | 1464 | Other | Telephone Equipment/Install | 276 | 224 | 52 | | 276 |
| 5121 | 1464 | Other | Data Procssng Sftwre/Accessres | 828 | 672 | 156 | | 828 |
| 5220 | 1464 | Other | Purchased Water | 301 | 244 | 57 | | 301 |
| 5243 | 1464 | Other | Personal Care Items | - | 0 | 0 | | 0 |
| 5401 | 1464 | Other | Books Publicatns & Subscrptns | 1,300 | 1,054 | 246 | | 1,300 |
| 5412 | 1464 | Other | Dues & Memberships | - | 0 | 0 | | 0 |
| | | | | | | | | |
| | | S/T - Other | | 15,992 | 12,972 | 3,020 | 0 | 15,992 |
| | | | | | | | | |
| | | S/T - EHSX Base Grant PA4122 | | 573,414 | 519,542 | 53,872 | 0 | 573,414 |
| | | | | | | | | |
| 3421 | 1464 | T&TA 6 Contractual | Contractual Service-Training | 12,403 | 9,923 | 2,480 | | 12,403 |
| 4001 | 1464 | T&TA 3 Travel | Travel & Per Diem | 2,158 | 1,726 | 432 | | 2,158 |
| 4941 | 1464 | T&TA 3 Travel | Registration Fees | 1,675 | 1,340 | 335 | | 1,675 |
| | | | | | | | | |
| | | S/T - T&TA | | 16,236 | 12,989 | 3,247 | 0 | 16,236 |
| | | | | | | | | |
| 5412 | 1464 | In-Kind CSC & Cooperative | Other | 76,014 | 0 | 0 | 76,014 | 76,014 |
| | | | | | | | | |
| | | S/T - In-Kind | | 76,014 | 0 | 0 | 76,014 | 76,014 |

| | | | | | |
|---|----------------|----------------|---------------|---------------|----------------|
| Total Early Head Start Expansion | 665,664 | 532,531 | 57,119 | 76,014 | 665,664 |
|---|----------------|----------------|---------------|---------------|----------------|

PROGRAM NARRATIVE

EARLY HEAD START EXPANSION (10/1/11 TO 9/30/12)

This application is for continued funding for Palm Beach County Head Early Head Start Expansion Grant # 04ch3046 from 4/1/12 to 9/30/12.

Program Approach

In the provision of Early Head Start Expansion services to eligible children, Palm Beach County uses the following program options: Full Day/Full Year for Early Head Start, Center-based placements, Family Child Care Homes and pregnant moms. The key elements of Palm Beach County’s program approach are summarized below. There are no significant changes in enrollment options from the prior year. The Early Head Start Expansion offers the full range of services, including educational, family and community partnerships, services for children with disabilities, health, safety and nutrition. All services are tailored to the needs of the child and his/her family. All staff members, including the FCCH operators, are included in training activities that are relevant to their position. We will provide a continuation of the SEEK scholarship dollars to continue our incentive program which allows staff to take Early Childhood Education courses at no cost to them. The SEEK scholarship, coupled with our participation in the Quality Counts program, gives us the opportunity to actively move toward a higher percentage of classroom achieving the required degree status. All Program options fall under the purview of our continuous monitoring program, which includes formal corrective action plans. A quarterly report of progress will be utilized by management staff to assess progress and make modifications as needed to achieve the targeted objectives

| Location | Total Enrollment |
|-----------------------|------------------|
| Apostolic CDC | 16 |
| West Palm Beach | 21 |
| Family Central (FCCH) | 39 |
| Pregnant Moms option | 15 |
| TOTAL EHSX | 91 |

Family Child Care Homes

Palm Beach County will continue to contract with Family Central, Inc. to provide 10 Certified Family Child Care Homes. Assistance will be provided to these Child Care Partners to enable them to comply with the Head Start Performance Standards. The existing contract with each provider details key requirements and compensation for each provider.

Pregnant Moms Option

This option provides for 15 pregnant mothers and continuing home-based services after the birth of the child until a center slot become available.

Other:

- The 2011-2012 program year was highlighted by the implementation of a re-organization with the intent to improve efficiency and accountability. We were able to adjust our total staff by going from 304 total positions in 2010-2011 to 286 positions in 2011-2012.
- We have continued to take advantage of technology by installing a bio-metric sign-in, sign-out system which utilizes a fingerprint. Currently, just staff is fingerprinted into the system but we anticipate adding parents and other adults who come to the centers to take children home. By so doing, we are adding to the over-all safety and security protection of our children and families.
- We have taken a step toward creating payroll approach to our classroom staff by working with our Human Resources Department to compensate staff for their academic degrees. In so doing, we have created an incentive for staff to continue with their formal education and the pay scale allows us to be competitive within the Early Child Education community.
- We have joined forces with other Early Childhood Education providers in Palm Beach County in a program called "Quality Counts". This program supports us in providing quality services to our children and families as follows: Palm Beach State College is the responsible party for professional development consisting of the Early Childhood Registry and the SEEK scholarship; the local school district provides support for our staff by utilizing early learning coaches for classroom enhancement; Family Central is a partner who conducts the classroom environmental assessment; Early Learning Coalition acts as an advisor to the process; and Children's Services Council provides oversight to the process. We have also begun participation in a program called "Triple P" (Positive Parenting Program) which trains staff and parents in working with children with challenging behaviors. The goal is to have all of our Family Service Specialists trained by the beginning of the 2012-2013 program year.

PROGRAM NARRATIVE

HEAD START EXPANSION (10/1/11 TO 9/30/12)

This is an application for continued funding for Palm Beach County Head Start Expansion Grant # 04ch3046. The project period is from 4/1/12 to 9/30/12.

Program Approach

In the provision of Head Start Expansion services to eligible children, Palm Beach County uses the following program options: Full Day/Full Year for Head Start, and Center-based placements. The key elements of Palm Beach County’s program approach are summarized below. There are no significant changes in enrollment options from the prior year. The Head Start Expansion offers the full range of services, including educational, family and community partnerships, services for children with disabilities, health, safety and nutrition. All services are tailored to the needs of the child and his/her family. All staff members are included in training activities that are relevant to their position. We will provide a continuation of the SEEK scholarship dollars to continue our incentive program which allows staff to take Early Childhood Education courses at no cost to them. The SEEK scholarship, coupled with our participation in the Quality Counts program, gives us the opportunity to actively move toward a higher percentage of classroom achieving the required degree status. All Program options fall under the purview of our continuous monitoring program, which includes formal corrective action plans. A quarterly report of progress will be utilized by management staff to assess progress and make modifications as needed to achieve the targeted objectives

| Location | Total Enrollment |
|---------------------------------|------------------|
| Union Missionary Baptist Church | 35 |
| Kidz Kaleidoscope | 32 |
| Tender Love and Care CDC | 32 |
| King’s Kids | 18 |
| Achievement Center | 37 |
| Total HSX | 154 |

Other:

- The 2011-2012 program year was highlighted by the implementation of a re-organization with the intent to improve efficiency and accountability. We were able to adjust our total staff by going from 304 total positions in 2010-2011 to 286 positions in 2011-2012).
- We have continued to take advantage of technology by installing a bio-metric sign-in, sign-out system which utilizes a fingerprint. Currently, just our staff is fingerprinted into the system but we anticipate adding parents and other adults who come to the centers to take children home. By so doing, we are adding to the over-all safety and security protection of our children and families.
- We have taken a step toward creating payroll approach to our classroom staff by working with our Human Resources Department to compensate staff for their academic degrees. In so doing, we have created an incentive for staff to continue with their formal education and the pay scale allows us to be competitive within the Early Child Education community.

- We have joined forces with other Early Childhood Education providers in Palm Beach County in a program called "Quality Counts". This program supports us in providing quality services to our children and families as follows: Palm Beach State College is the responsible party for professional development consisting of the Early Childhood Registry and the SEEK scholarship; the local school district provides support for our staff by utilizing early learning coaches for classroom enhancement; Family Central is a partner who conducts the classroom environmental assessment; Early Learning Coalition acts as an advisor to the process; and Children's Services Council provides oversight to the process. We have also begun participation in a program called "Triple P" (Positive Parenting Program) which trains staff and parents in working with children with challenging behaviors. The goal is to have all of our Family Service Specialists trained by the beginning of the 2012-2013 program year.