

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS**
WORKSHOP SUMMARY

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Meeting Date: April 22, 2014

Department: Administration

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I. EXECUTIVE BRIEF

Title: Children and Youth Programs/Services Reorganization

Summary: This workshop will be conducted in three segments as follows:

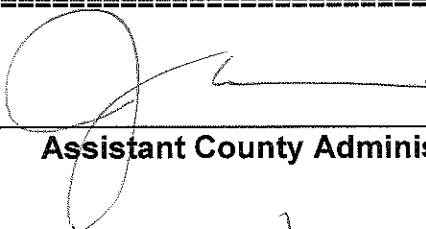

- Segment 1 will consist of a briefing on the transition of the Head Start Program from the County to a new non-profit grantee designated by the U.S. Department of Health and Human Services Office of Head Start. (Jennifer Cirillo, Acting Director, Head Start)
- Segment 2 will provide the Board with an overview of eight (8) projects underway to implement the general direction and recommendations received at the *Infant, Child, Youth and Young Adult Symposium* conducted on September 25, 2013. (Jon Van Arnam, Assistant County Administrator)
- Segment 3 is the presentation of an Administration recommendation related to the consolidation of existing and future Board of County Commissioners supported or sponsored children and youth programs and services into a new department under the County Administrator. (Jon Van Arnam, Assistant County Administrator)

Background and Policy Issues: On September 24, 2013, the Board of County Commissioners determined that the County would not reapply for Head Start grantee status and would instead support the grant application of Lutheran Services Florida, Inc. If granted, Lutheran Services would become the primary Head Start grantee and program provider on July 1, 2014. Additionally, County staff at the direction of the Board of County Commissioners, have been leading or participating in several projects that were identified from the feedback and direction received at the *Infant, Child, Youth, and Young Adult Symposium*. Project teams and work plans have been created. The consolidation of County children and youth programming and services is a project of principal importance and is a high priority for implementation beginning in FY 2015.

Attachment:

1. PowerPoint Presentation

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Recommended by:		4/17/14
	Assistant County Administrator	Date
Approved By		4/18/14
	County Administrator	Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	20 <u>14</u>	20 <u>15</u>	20 <u>16</u>	20 <u>17</u>	20 <u>18</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	_____	_____	_____	_____	_____
No. ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included In Current Budget? Yes _____ No X
Budget Account No.: Fund _____ Department _____ Unit _____
Object _____ Reporting Category _____



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

Budget estimates associated with the creation of the new department are included in the presentation. If directed by the Board, funding for the new department and adjustments to the budgets of the affected departments will be presented to the BCC for consideration as part of the FY 2015 budget recommendation. Expenditures related to any of the other described projects and programs will be addressed through normal budgeting and expenditure approval procedures.

C. Departmental Fiscal Review:

III. REVIEW COMMENTS

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

 4/17/2014
OFMB cc 4/17/14
 4/17/14
Contract Dev. and Control
4-17-14 Budhick

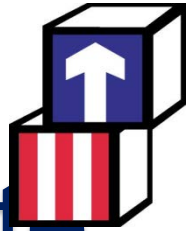
B. Legal Sufficiency:

 4/18/14
Assistant County Attorney

C. Other Department Review:

Department Director

Head Start Program Update



April 22, 2014

Head Start Program Update

Current Services

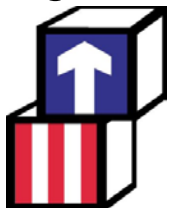
- As the primary Head Start / Early Head Start grantee, Palm Beach County currently serves a funded enrollment of 2,296 low-income children (ages 0 - 5) and 25 pregnant mothers providing critical child development, family support and school readiness programs.
- Ten grantee sites and contracts with delegates and partner agencies.



Head Start Program Update

Grant Recompensation

- Palm Beach County BCC required to recompete for the Head Start grant in 2013.
- On September 24, 2013, the BCC voted to accept a staff recommendation to:
 - Support Lutheran Services Florida (LSF) application for principal grantee designation;
 - Not submit a County application for continuation of the grantee designation;
 - Work with the Children's Services Council, School District and new prospective grantee to implement quality improvement measures and establish a high-performing integrated early care and education system.



Head Start Operational Transition Update

Grantee Transition Planning

- Integrated Early Education Steering Committee meeting monthly.
- Agreements are being finalized for approvals.
- Staffing transition preparation.
- Facilities and inventory.
- Many other detailed operational considerations being addressed.



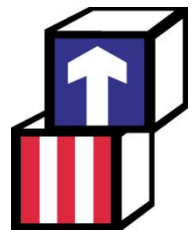
Staffing Transition Update

- Prospective grantee priority hiring consideration to County Head Start employees. Preference Job Fair March 24, 2014.
- Working with School District to identify positions.
- Internal opportunities continue to be posted. To date 10 County Head Start employees have successfully been selected for another County position.



Staffing Transition Update

- Staff Trainings and Resources Provided include:
 - Dedicated County SharePoint Site established for Head Start Employees
 - All Staff Meeting with County and LSF HR Representatives including question and answer session
 - Tuition Reimbursement Program approvals continuing (employee will not have to reimburse County at time of involuntary separation)
 - EAP Coping With Change Workshop
 - Workforce Alliance / Career Source Resource Sessions (2 dates)
 - Regular communication with employees about status of transition, scholarships available and employment opportunities
 - Resume Writing Training
 - Application Tips Training
 - Interviewing for Success Training
 - Retirement Workshops and Meetings
 - Dedicated staff member in County HR Recruitment Section
 - Performance Reviews and IDP's
 - CEUs, Recertification and Professional Development
 - Teacher's Mini-Conference
 - Ongoing Profession Specific Training



Head Start Operational Transition Update



Key Dates

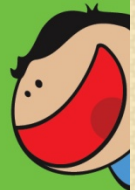
- Federal Head Start grant award notice expected by May 15, 2014
- Regular school year ends June 5, 2014
- Summer session begins June 11, 2014
- BCC grant ends June 30, 2014
- New primary grantee as of July 1, 2014

You are invited to participate in the Infant, Child, Youth and Young Adult Symposium “A Community Leaders’ Discussion”

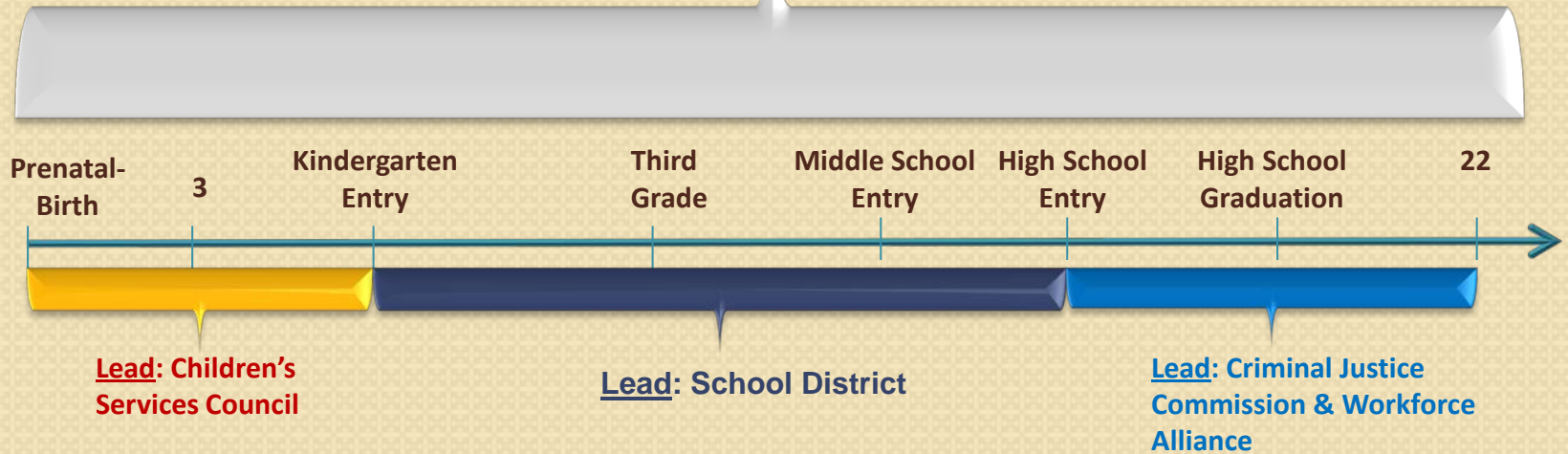
*A facilitated roundtable with the Board of County Commissioners,
School Board, Children’s Services Council and other public officials
on the healthy growth, education and development
of our children and young adults.*

**Palm Beach County Convention Center
September 25, 2013
1:00 – 5:00 PM**

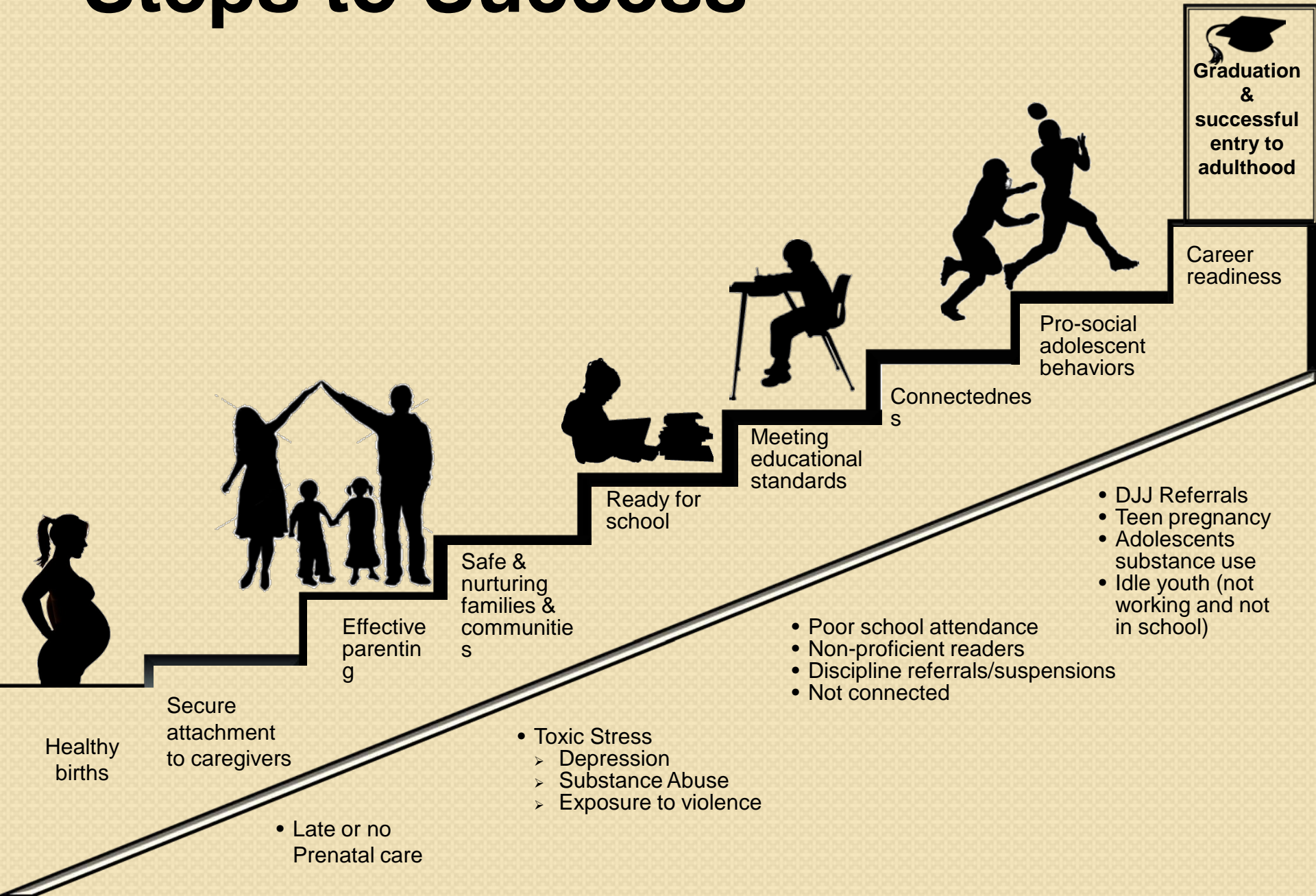
*Please R.S.V.P. by Wednesday, September 18, 2013
to the Children’s Services Council at (561) 374-7626 or john.bartosek@cscpbcc.org*



Symposium Planning Framework



Steps to Success



Projects

Project Teams	Project Team Leads
<p>1. Identify the programs and services funded by major funders (either directly operated or contracted) which serve children, youth, and young adults. Details for each program will be collected and include: name, location, target population, program purpose, eligibility, geographic area served, accessibility, fees, if available, evaluation data and results, identify if is it an evidence-based or promising program, funding duration, and other information determine important by users.</p>	<p>Kasha Owers, United Way</p>
<p>2. Examine the feasibility of consolidating Board of County Commissioners' Children and youth programming and services into a single department or division.</p>	<p>Jon Van Arnam, PBC</p>

Projects

Project Teams	Project Team Leads
<p>3. Provide additional learning opportunities on “Executive Function” and identify programs we currently have that support the development of this function and evidence-based and promising programs we should consider.</p>	<p>Lisa Williams-Taylor, CSC</p>
<p>4. Develop consistent protocols for program evaluation (process and outcome) of funded programs/services including agreed upon criteria for evidence-based and promising programs. Assess the need for evaluation services within our county and the infrastructure needed to support the need if identified.</p>	<p>Linda Roman, United Way</p>

Projects

Project Teams	Project Team Leads
5. Identify evidence-based and promising programs for youth in middle and high school based on key factors impacting success.	Jon Van Arnam, PBC Keith Oswald, School District
6. Universally offer transition programs in every school (entry into kindergarten, 6 th , 9 th , and post-graduate)	Nancy Reese, School District
7. Plan for dedicated staff at each school to help get at-risk children to needed services	June Eassa, School District
8. Build more opportunities to reconnect disconnected youth to education (including trades) and employment opportunities	Mimi Coenen, CareerSource PBC



Children & Youth Services Department Proposed Mission

Administer programs and initiatives of the Board of County Commissioners to ensure the healthy growth, development, education, and transition of children and youth to young adulthood and the workforce.

Why a New Department?

- I. Current separation of programs in different departments:
 - a) makes service coordination difficult;
 - b) creates confusion with public and user agencies;
 - c) results in lost opportunities for leveraging of funds and resources;
 - d) reduces efficiencies and increases administrative costs.

Why a New Department?

- II. County leadership is needed to expand and enhance effectiveness of programs for children and youth from ages 6 and above. This would be difficult or impossible to accomplish under current organizational structure.
- III. Additional capacity is needed to manage expansion of programming and services for middle and high school aged children. This is a County commitment linked to the Children's Services Council assumption of the Head Start federal match



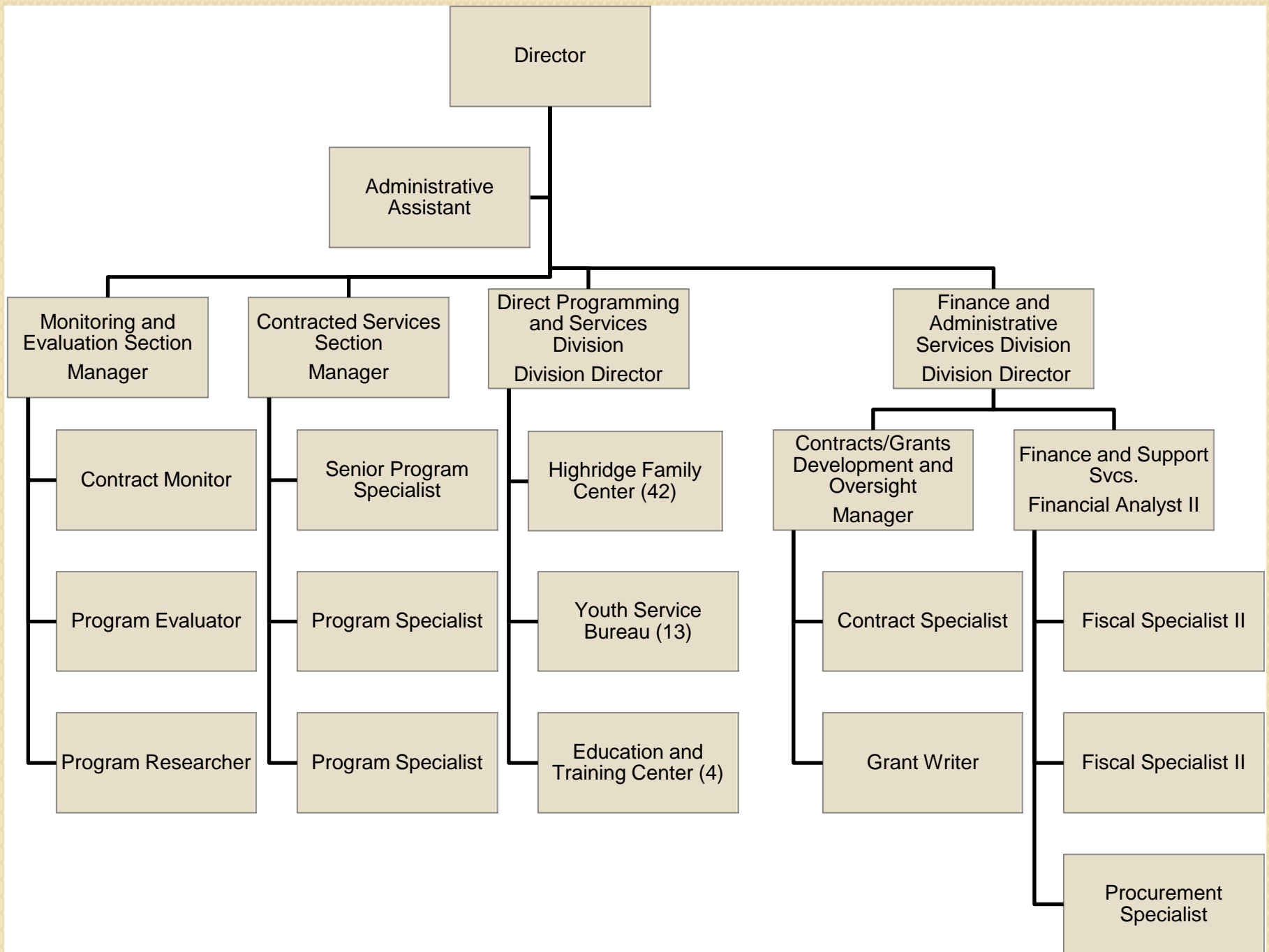
Children & Youth Services Department Proposed Responsibilities

- ✓ Highridge Family Center (from Public Safety)
- ✓ Youth Service Bureau (from Public Safety)
- ✓ Education and Training Center (from Public Safety)
- ✓ Youth Violence/Diversion (from Community Services FAA)
- ✓ Summer Camp Scholarships (from Community Services)
- ✓ Summer Food Program (from Community Services)
- ✓ Youth Empowerment Center Oversight (from Criminal Justice Commission)
- ✓ Additional Youth Programming (from CSC Head Start Program Match Assumption)



Children & Youth Services Department Proposed Responsibilities

- ✓ Family Visitation/Exchange (from Court and Public Safety)
- ✓ Special Needs Transition Support (new)
- ✓ Vocational Training Support (new)
- ✓ Interdepartmental Coordination (Parks and Library children and youth programs, etc.) (new)
- ✓ Liaison with Court Juvenile Division (new)
- ✓ Interagency Coordination (with Children's Services Council, Early Learning Coalition, Palm Beach County School District, Florida Department of Children & Families, etc.) (new)
- ✓ Community Leadership (new)



Children & Youth Services Department Budget Impacts (Estimated Year One)

EXPENSE TRANSFERS IN FROM OTHER DEPARTMENT BUDGETS:

Highridge and other Youth Affairs Division Programs	\$4,500,000
Head Start Federal Match	4,100,000
Summer Camp Scholarships	435,000
Summer Food	607,000
Sumer Camp and Summer Food Administration	72,000
Youth Violence/Diversion Contracts/Grants	535,000
Youth Empowerment Contacts/Grants	380,000
Youth Empowerment & Juvenile Justice Program Admin	<u>72,000</u>
Subtotal	\$10,701,000
	0

Children & Youth Services Department Budget Impacts (Estimated Year One)

EXPENSES NEW FOR THIS DEPARTMENT:		TOTAL
Personnel		\$1,185,000
Operating & Start Up		250,000
Consultant Fees		<u>250,000</u>
	Subtotal	\$1,685,000
EXPENSE - TOTAL BUDGET ESTIMATE FOR THIS DEPT:		\$12,386,000