

City of San Antonio



AGENDA PACKET

Community Action Advisory Board Meeting

Thursday, January 18, 2024

5:30 PM

**Brady Head Start Building,
Galaxy Conference Room,
1227 Brady Blvd, San
Antonio, Texas 78207**

The Community Action Advisory Board Meeting will hold its regular meeting in the Brady Head Start Building, Galaxy Conference Room, 1227 Brady Blvd, San Antonio, Texas 78207 beginning at 5:30 PM. Once convened, the Community Action Advisory Board Meeting will take up the following items no sooner than the designated times.

Members of the public can comment on items on the agenda. To submit comments or sign up to speak, please go to www.sanantonio.gov/agenda and click on the eComment link for instructions. Questions relating to these rules may be directed to the Office of the City Clerk at (210) 207-7253

Once a quorum is established, the Community Action Advisory Board Meeting shall consider the following:

Call Regular Meeting of CAAB to Order

Roll Call & Establishment of Quorum

Public Comments

Approval of Minutes

1. Approval of the minutes from the Community Action Advisory Board meeting on November 30, 2023

Briefing and Possible Action on the following items

2. Review of 2023 December CSBG Fiscal Expenditure Report
3. Review 2023 CSBG Budget Revision
4. Review 2023 CSBG Discretionary Budget
5. TDHCA/Family Assistance Updates
6. Review CAAB Vacancies for Private Organizations
7. Review 2024 CAAB Calendar
8. Review Annual Governance Training for CAAB
9. Correspondence – ACF-PI-OHS-23-04 Notice of Proposed Rulemaking (NPRM) on Supporting the Head Start Workforce and Consistent Quality Programming – Public Comment Period
10. Correspondence - HSES Enrollment - 06CH010821 - EHS Underenrollment Letter
11. Approval of the 2024-2025 Head Start Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA) Matrix
12. Approval of the 2024-2025 Early Head Start (EHS) and Early Head Start-Child Care Partnership (EHS-CCP) ERSEA Matrix
13. Approval of the 2024-2025 Head Start ERSEA Policy Updates
14. Approval of the 2024-2025 Early Head Start and Early Head Start-Child Care Partnership (EHS-CCP) ERSEA Policy Updates
15. Approval of the 2024-2025 Head Start and Early Head Start ERSEA Recruitment Plan
16. Review of Head Start, Early Head Start (EHS), and Early Head Start-Child Care Partnership (EHS-CCP) Fiscal Report
17. Review of Head Start, EHS, and EHS-CCP Monthly Program Report
18. Review of Head Start Quality Assurance Report
19. Review of EHS and EHS-CCP Quality Assurance Report

Announcements

CAAB Board next Meeting-February 15, 2024

At any time during the meeting, the Community Action Advisory Board Meeting Committee may meet in executive session by videoconference for consultation with the City Attorney's Office concerning attorney client matters under Chapter 551 of the Texas Government Code.



Community Action Advisory Board

Thursday, November 30, 2023

Brady Head Start Building, 1227 Brady Blvd

5:30 PM

Mission Statement

A forum for policy on poverty and to assure that the issues of the poor are effectively heard and addressed, and to inspire self-sufficiency in individuals and families, respecting and recognizing their desire to make a change for themselves and their families.

I. CALL PUBLIC HEARING ORDER: Chair, Ruben Lizalde the Open Public Hearing to order at 5:28 PM.

II. Roll Call & Establishment of Quorum: Chair Ruben Lizalde turns over to Dawn Wood, Administrative Assistant, for CAAB Roll Call.

Representatives of the Low Income:

Antonio Martinez Jr., Area IV

Representatives of Organizations:

Pastor, Abdon Garza, Northern Hills United Methodist

Hector Garza for Pastor Victor Martinez, Redeemer Presbyterian Church

Demetric Byrd, 300 Seconds, Inc

Political Representatives:

Ryan Salts for Councilwomen Sukh Kaur (CD-1)

Ruben Lizalde for Councilwoman Phyllis Viagran (CD-3)

Christina Gutierrez for Councilwoman Teri Castillo (CD-5)

Dorian Keller for Councilwoman Marina Alderete Gavito (CD-7)

Juan Moreno for County Commissioner Rebecca Clay-Flores, PCT 1

City of San Antonio Staff:

Minerva Hernandez, Family Support Coordinator, FAD

Dawn Wood, Administrative Assistant, FAD

Joseph Monyer, Fiscal Analyst

Kristine Duff, City Attorney

Audrey K. Jackson, Head Start Program Administrator

Priscilla Garcia, Senior Management Analyst

Stephen Gonzalez, Fiscal Manager

Wanda McMillan, Management Analyst

Pedro Ramirez, Special Projects Manager

Jonathon Martinez, Community Services Specialist

Absent:

Representatives of the Low Income:

Monique Robinson, Area I

Vacancy, Area II

Vacancy, Area III

Vacancy, Area V

Representatives of Organizations:

Teresa Villegas, University of the Incarnate Word

Vacancy for Representative of Organizations

Political Representatives:

Juan Moreno for County Commissioner Rebecca Clay-Flores, PCT 1

QUORUM: Chair Ruben Lizalde acknowledged Quorum was established with 8 members present.

III. Public Comment: Chair Ruben Lizalde, asks if there are any Community Member comments. Minerva Hernandez stated there are no Community Members signed up to speak, and no comments to be read.

V. BRIEFING AND ACTION ITEMS:

- 1. Approval of Minutes from the Community Action Advisory Board meeting on October 19, 2023:** Chair Ruben Lizalde, asks if everyone had an opportunity to review minutes, from October 19, 2023. Christine Gutierrez, motioned to Approve Meeting Minutes, seconded Ryan Salts were in favor, no opposed and no abstentions. Motion carried. The next item was presented. There was no further question or comments. All were in favor, no opposed and no abstentions. Motion carried. The next item was presented.
- 2. Review of Community Services block Grant Performance and Fiscal Expenditure Reports:** Chair, Ruben Lizalde announced the next item Review of Community Services Block Grant Performance and Fiscal Expenditure Report. Administration Budget \$220,654.00. Training for Job Success \$1,112,194.00, Emergency Assistance \$ 548,750.00, Financial Counseling \$ 320,939.00, and VITA \$0.00. Total all Programs \$ 2,202,537.00. 84% Spent. No action items. There were no further questions or comments, and the next item was presented.
- 3. Review of Texas Department of Housing and Community Affairs (TDHCA) and Texas Association of Community Action Agencies (TACCA):** Chair, Ruben Lizalde announced the next item, review Texas Department of Housing and Community Affairs (TDHCA) and Texas Association of Community Action Agencies (TACCA), Presented by Minerva Hernandez. No action items. There were no further questions or comments, and the next item was presented.
- 4. Review Notice of Selection of Private Organization for CAAB:** Chair, Ruben Lizalde announced the Next Item, Review Notice of Selection of Private Organization for CAAB, Presented by Minerva Hernandez. The Board is composed of 15 members: five elected public officials (four City Council Members and one County Commissioner), five representatives of the community's low-income residents and five representatives from private groups and organizations with an interest in serving individuals and Families living in poverty. Each representative is charged with coordinating resources to fight poverty. No action items. There were no further questions or comments, and the next item was presented.
- 5. Approval of CAAB 2024 Meeting Calendar:** Chair, Ruben Lizalde announced the next item, Approval of CAAB 2024 Meeting Calendar, Presented by Minerva Hernandez. January 18, 2024, Brady, February 15, 2024, Claude Black, March 21, 2024, Brady, April 18, 2024, Claude Black, May 16, 2024, Brady, June 20, 2024, Claude Black, July 18, 2024, Brady, August 15, 2024, Claude Black, September 19, 2024, Brady Head Start, October 17, 2024, Claude Black, November 21, 2024, Brady, December 19, 2024, Claude Black. Christine Gutierrez. Motioned to Approve CAAB 2024 Meeting Calendar, Seconded by Ryan Salts. There were no further questions. All were in favor, no opposed and no abstentions. Motion carried. The next item was presented.
- 6. Approval of 2023 Community Assessment:** Chair, Ruben Lizalde announced the next item, Approval of 2023 Community Assessment, Presented by Roger Foster. Evaluation of each grantee's service area that occurs at least every 5 years and includes information on the following categories: Major updates; 2015,2020 Postponed to 2021 due to covid. Interim updates: 2020,2022,2023,2024. Main topics in the report , Demographics in the service area, Available community resources, Strengths of the community and needs of EHS/HS families. IDSER also added age-income eligibility estimates, disability-based eligibility estimates, projected eligible children in the service area and assessment of needs in the service area. Christine Gutierrez Motioned to Approve 2023 Community Assessment, Seconded by Ryan Salts. There were no further questions. All were in favor, no opposed and no abstentions. Motion carried. The next item was presented.
- 7. Approval of Budget Amendment for the 2023-2024 Head Start and Early Head Start Budgets:** Chair, Ruben Lizalde announced the next item, Approval of Budget amendment for the 2023-2024 Head Start and Early Head Start Budgets, Presented by Stephen Gonzalez. Reallocate funds previously allocated for the purchase of a vehicle in the amount of \$75,000. Reallocate funds previously allocated to SAISD in the amount of \$200,00. Reallocation of these funds will primarily be utilized to offset incurred by COSA for Head Start Staff. Seek approval to purchase spot vision machines for SAISD. Christine Gutierrez, Motioned to Approve Approval of Budget amendment for the 2023-2024 Head Start and Early Head Start Budget, Seconded by Ryan Salts. There were no further questions. All were in favor, no opposed and no abstentions. Motion carried. The next item was presented.
- 8. Review of Head Start Beginning of the Year (BOY) Student Outcome Data:** Chair, Ruben Lizalde announced the next item, Review of Head Start Beginning of the year (BOY) Student Outcome Data, Presented by Roger Foster. A program must conduct standardized and structured assessments, for each child that provide ongoing information to evaluate the child's developmental level and progress in outcomes. Assessments must result in usable information for teachers and parents and be conducted with sufficient frequency to allow for individualization within the program year. A program must regularly use assessment results along with informal teacher observations and additional information from family and staff, to determine a child's strengths and needs, inform, and needs, inform and adjust strategies to better support individualized learning and improve teaching practices. No action items. There were no further questions or comments, and the next item was presented.
- 9. Review of Head Start, EHS, EHS-CCP Fiscal Report:** Chair, Ruben Lizalde announced the next item, Review of Head Start, EHS, EHS-CCP Fiscal report, Presented by Stephen Gonzalez/Carlos Garza. *EHS/HS Fiscal Reports GY 23-24*. Total Budget \$5,536,979.00 YTD \$4,182,918.00, YTD Actual \$4,115,952.00, Variance \$66,966.00. Variance Explanations: Fiscal revised our personnel

methodology: \$1822.00 YTD savings are placeholder for possible postponed travel. No action items. *EHS-CCP Fiscal reports GY 22-23*- Total Budget \$803,706.00 YTD Budget \$803,706.00, YTD Actual \$841,891.00, Variance \$-38,185.00. Variance Explanations: 50K due to FY23 Salary adjustment, 1.5K less travel than expected. 41K less expenses than expected 17K overspent in education classes. *Early Head Start-CCP Fiscal Reports GY 23-24*. Total Budget \$ 829,847.00, YTD 196,207.00 \$ 219,360.00, Variance Explanations \$ -23,154.00. Variance Explanations: \$24.9K Associated with increase in FY23 Salaries. Supplies \$3k Lowe expenses. Contractual \$1.1K Pending invoices, 2.9K expense for Kaplan Early Learning co. There were no further questions or comments, and the next item was presented.

10. Review of Head Start, EHS, EHS-CCP Monthly Program Report: Chair, Ruben Lizalde announced the next item, Review of Head Start, EHS, EHS-CCP Monthly Program Report Presented by Roger Foster.

Head Start: Funded Enrollment 3,020. 11.32% of enrolled children with a disability. 94,029 Meals served. Education Services Completed 94%. Family Engagement Services completed 73%. Mental Health Services Completed 192. Education Screenings Completed 90%. Health screenings completed 99%.

Early Head Start: Funded Enrollment 128. Enrolled children with a disability 9%. Meals served 10,084. Education Services Completed 95%. Family Engagement Services completed 78%. Mental Health Services Completed 60. Education Screenings Completed 99%. Health screenings completed 98%.

Early Head Start-Child Care Partnership: Funded Enrollment 216. Enrolled children with a disability 11%. Meals served 7,215. Education Services Completed 96%. Family Engagement Services completed 81%. Mental Health Services Completed 25. Education Screenings Completed 98%. Health screenings completed 100%.

No action items. There were no further questions or comments, and the next item was presented.

11. Review of Head Start Quality Assurance Report: Chair, Ruben Lizalde announced the next item, Review of Head Start Quality Assurance Report, Presented by, Cassy Bentley. Quality Assurance Report October 2023, Projects Conducted:

Transportation/Pedestrian safety Review October 2-14, 2023, and Unannounced Safe Environments Visits October 17-19, 2023. Non-Compliances, Unannounced safe environments visits. Areas of Concern Transportation/pedestrian safety review and unannounced safe environments visits. Completed October 20, 2023. No action items. There were no further questions or comments, and the next item was presented.

12. Review of EHS and EHS-CCP Quality Assurance Report: Chair, Ruben Lizalde announced the next item, Review of EHS and EHS-CCP Quality Assurance Report, Presented by Dianne Mendez. Quality Assurance Report October 2023, Projects Conducted: Transportation/Pedestrian safety Review October 2-14, 2023, and Unannounced Safe Environments Visits October 17-19, 2023. Non-Compliances, Unannounced safe environments visits. Areas of Concern Transportation/pedestrian safety review and unannounced safe environments visits. Completed October 20, 2023. No action items. There were no further questions or comments, and the next item was presented.

VI. ANNOUNCEMENTS: No further announcements.

VII. CAAB BOARD- NEXT MEETING: January 18, 2024, 5:30 pm, Brady Head start Building, 1227 Brady Blvd.

VIII. ADJOURNMENT: Chair, Ruben Lizalde called for a motion to adjourn the meeting. Christine Gutierrez motioned to adjourn, 2nd by Abdon Garza. No discussion. All were in favor, no opposed and no abstentions. Motion carried. Meeting adjourned at 6:45 PM.

"In Compliance with the Texas Open Meetings Act, at any time during the meeting, the (Board) may meet in executive session under chapter 551 of the Texas Government Code, including consultation with an attorney."

ACCESSIBILITY STATEMENT

This meeting site is accessible to persons with disabilities. Parking is available. Auxiliary Aids and Services are available upon request (interpreters for the Deaf must be requested forty-eight (48) hours prior to the meeting. For Assistance, Call (210) 207-7268 Voice/TTY.

DECLARACION DE ACCESIBILIDAD

Esta reunión es accesible a personas incapacitadas. Se Hará disponible el estacionamiento. Equipo y servicios adicionales (interpretes para los sordos) se harán disponibles si se pide con cuarenta y ocho (48) horas de anticipación a la reunión. Para asistencia llame al (210) 207-7268 por voz/servicio de TTY



City of San Antonio

Agenda Memorandum

File Number:
24-197624

Agenda Item Number: 2

Agenda Date: January 18, 2024

In Control: Community Action Advisory Board Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Review of 2023 December CSBG Fiscal Expenditure Report

SUMMARY:

The Department of Human Services, as the official Community Action Agency for San Antonio and Bexar County, administers the Community Action Program. The CAAB advises the Department of Human Services and San Antonio City Council on needs, concerns, and goals of low-income persons, recommends policies, and advises on the allocation of federal Community Services Block Grant (CSBG) funds. DHS/Community Action Partnership have administered emergency and long-term case management programs for income eligible residents of Bexar County since 1979.

BACKGROUND INFORMATION:

Created as part of the Economic Opportunity Act of 1964, the Community Services Block Grant (CSBG) Program is designed to reduce poverty, revitalize low-income communities, and empower low-income families to become self-sufficient.

The Department of Human Services, as the official Community Action Agency for San Antonio and Bexar County, administers the Community Action Program. The CAAB advises the Department of Human Services and San Antonio City Council on needs, concerns, and goals of low-income persons, recommends policies, and advises on the allocation of federal Community Services Block Grant (CSBG) funds. DHS/Community Action Partnership have administered emergency and long-term case management programs for income eligible residents of Bexar County since 1979.

ISSUE:

Rules and regulations for the CSBG grants as set forth by the U.S. Department of Health and Human Services (HHS) require the CAAB to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund because of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the CAAB. Staff recommends review and approval of the items included in this memorandum.

CSBG 2023 Preliminary Expense Summary as of December 31, 2023

Community Services Block Grant (CSBG)

Contract Number: 61230003785

Total Budget: \$ 2,202,537.00

Expenses thru 12/31/2023:** \$ 2,202,537.00

CSBG 2023 Administration \$ 475,268.87

CSBG 2023 Training for Job Success \$ 977,408.14

CSBG 2023 Emergency Assistance \$ 429,934.27

CSBG 2023 Financial Counseling \$ 319,925.72

CSBG 2023 VITA \$ -

Percentage Spent: 100.00%

CSBG Discretionary (CSBG_DISC)

Contract Number: 61220003902

Total Budget: \$ 17,187.00

Expenses thru 12/31/2023:** \$ 17,187.00

CSBG 2023 Discretionary Funds \$ 17,187.00

Percentage Spent: 100.00%

CSBG Discretionary (CSBG_DISC)

Contract Number: 61220003933

Total Budget: \$ 5,714.00

Expenses thru 12/31/2023:** \$ 5,714.00

CSBG 2023 Discretionary Funds \$ 5,714.00

Percentage Spent: 100.00%

****Because Finance has not closed the month of December, expenses and percentage spent are subject to change.****



City of San Antonio

Agenda Memorandum

File Number:
24-197625

Agenda Item Number: 3

Agenda Date: January 18, 2024

In Control: Community Action Advisory Board Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Review 2023 CSBG Budget Revision

SUMMARY:

The Department of Human Services, as the official Community Action Agency for San Antonio and Bexar County, administers the Community Action Program. The CAAB advises the Department of Human Services and San Antonio City Council on needs, concerns, and goals of low-income persons, recommends policies, and advises on the allocation of federal Community Services Block Grant (CSBG) funds. DHS/Community Action Partnership have administered emergency and long-term case management programs for income eligible residents of Bexar County since 1979.

BACKGROUND INFORMATION:

Created as part of the Economic Opportunity Act of 1964, the Community Services Block Grant (CSBG) Program is designed to reduce poverty, revitalize low-income communities, and empower low-income families to become self-sufficient.

The Department of Human Services, as the official Community Action Agency for San Antonio and Bexar County, administers the Community Action Program. The CAAB advises the Department of Human Services and San Antonio City Council on needs, concerns, and goals of low-income persons, recommends policies, and advises on the allocation of federal Community Services Block Grant (CSBG) funds. DHS/Community Action Partnership have administered emergency and long-term case management programs for income eligible residents of Bexar County since 1979.

ISSUE:

Rules and regulations for the CSBG grants as set forth by the U.S. Department of Health and Human Services (HHS) require the CAAB to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund because of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the CAAB. Staff recommends review and approval of the items included in this memorandum.



City of San Antonio

Agenda Memorandum

File Number:
24-197638

Agenda Item Number: 4

Agenda Date: January 18, 2024

In Control: Community Action Advisory Board Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Review 2023 CSBG Discretionary Budget

SUMMARY:

The Department of Human Services, as the official Community Action Agency for San Antonio and Bexar County, administers the Community Action Program. The CAAB advises the Department of Human Services and San Antonio City Council on needs, concerns, and goals of low-income persons, recommends policies, and advises on the allocation of federal Community Services Block Grant (CSBG) funds. DHS/Community Action Partnership have administered emergency and long-term case management programs for income eligible residents of Bexar County since 1979.

BACKGROUND INFORMATION:

Created as part of the Economic Opportunity Act of 1964, the Community Services Block Grant (CSBG) Program is designed to reduce poverty, revitalize low-income communities, and empower low-income families to become self-sufficient.

The Department of Human Services, as the official Community Action Agency for San Antonio and Bexar County, administers the Community Action Program. The CAAB advises the Department of Human Services and San Antonio City Council on needs, concerns, and goals of low-income persons, recommends policies, and advises on the allocation of federal Community Services Block Grant (CSBG) funds. DHS/Community Action Partnership have administered emergency and long-term case management programs for income eligible residents of Bexar County since 1979.

ISSUE:

Rules and regulations for the CSBG grants as set forth by the U.S. Department of Health and Human Services (HHS) require the CAAB to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund because of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the CAAB. Staff recommends review and approval of the items included in this memorandum.

Dept. of Human Services
CSBG 2023 Discretionary Monthly Report
Contract#61220003933
September-23

<u>TDCA CATEGORIES</u>	<u>BUDGET</u>	<u>Cum Exp Bal prior month (-)</u>	<u>EXPENSES for Monthly Reporting September 2023</u>	<u>Cum Exp Y - T - D</u>
1 PERSONNEL	0.00	0.00	0.00	0.00
2 FRINGES	0.00	0.00	0.00	0.00
3 TRAVEL	0.00	0.00	0.00	0.00
4 EQUIPMENT	0.00	0.00	0.00	0.00
5 SUPPLIES	0.00	0.00	0.00	0.00
6 CONTRACT	0.00	0.00	0.00	0.00
7 OTHER	5,714.00	4,572.00	1,142.00	5,714.00
8 INDIRECT	0.00	0.00	0.00	0.00
Total CSBG	\$ 5,714.00	\$ 4,572.00	\$ 1,142.00	\$ 5,714.00

Cumulative Expenses	5,714.00
CSBG Supported	\$ 5,714.00
Percentage Spent	100.00%

Approved for Transmission:

Omar Garza

01/12/2024

Signature

Date

DEPARTMENT OF HUMAN SERVICES - FAMILY ASSISTANCE
2023 COMMUNITY SERVICE BLOCK GRANT-DISCRETIONARY FUNDS
INTERNAL ORDERS SP138000003533 ORDER GROUP# 2206038012

1/12/2024 11:30 AM

Grant Period January 01,2023 to September 30, 2023

GL #	Description	Budget	July	August	September	Cumm T-T-D	Less Jul-22	Adjusted T-T-D	Transfer Out	Final Adjusted T-T-D	Previously Reported	September To Bill	Balance
5407032	DW Other	5,714.00	3,190.00	1,382.00	1,142.00	5,714.00	0.00	5,714.00		5,714.00	4,572.00	1,142.00	0.00
5501000	CAP<5000 - Comp Equ.	0.00											
	TOTAL	5,714.00	3,190.00	0.00	0.00	0.00	0.00	5,714.00	0.00	5,714.00	4,572.00	1,142.00	0.00

	Budget Totals	To-Bill Totals	G/L Class Code
Personnel	0.00	0.00	1
Fringes	0.00	0.00	2
Travel	0.00	0.00	3
Equipment	0.00	0.00	4
Supplies	0.00	0.00	5
Contract	0.00	0.00	6
Other	5,714.00	1,142.00	7
Indirect	0.00	0.00	8
	5,714.00	1,142.00	

Orders: Actual/Plan/Variance



Orders: Actual/Plan/Variance

Date: 01/12/2024 11:28:02

Page: 2 / 2

Order/Group 138000003533 CSBG 2023 Discretionary 61220003933
Reporting period 1 - 12 2024

Cost Elements	Act. Cum.	Plan Cum.	Var. (Abs.)	Var. (%)
4501000 Grants Revenue		5,714.00-	5,714.00	100.00-
* GRANT REVENUES		5,714.00-	5,714.00	100.00-
5407032 DW Other	5,714.00	5,714.00		
* GRANT EXP	5,714.00	5,714.00		
** Costs	5,714.00		5,714.00	
*** Balance	5,714.00		5,714.00	

Display Actual Cost Line Items for Orders



Layout /CSBG CSBG-JM
Order 138000003533 CSBG 2023 Discretionary 612200
Report currency USD US Dollar

* Year	Grant	Fund	Object	* Per Posting Date	Document Date	Cost Element	Cost element name	Val.in rep.cur.	Name	Document Header Text	DocumentNo	Name of offsetting account	RefDocNo
2023	FP38000087	2206038016	138000003533	10 07/27/2023	07/27/2023	5407032	DW Other	3,190.00	Rent 10954 Fairchild W...	Rent W.Lewis 2months	107564619	PRALEKHA KAMERA	1900647729
2023				10				3,190.00					
2023	FP38000087	2206038016	138000003533	11 08/07/2023	08/07/2023	5407032	DW Other	980.00	Rent 17927 Overlook L...	Rent S. Hines August 2...	107569037	OH SA APARTMENTS II LP	1900648166
2023	FP38000087	2206038016	138000003533	11 08/08/2023	08/08/2023	5407032	DW Other	402.00	Rent 7347 Kitty Hawk D...	Rent B.Crawford 1month	107573260	KITTY HAWK FLATS LTD	1900648779
2023				11				1,382.00					
2023	FP38000087	2206038016	138000003533	12 09/15/2023	09/15/2023	5407032	DW Other	1,142.00	CPS 3004305818, K. M...	CPS K. Moyeno, Sept 2...	107641021	CITY PUBLIC SERVICE BOARD CPS	1900651594
2023				12				1,142.00					
								5,714.00					

Dept. of Human Services
CSBG 2023 Discretionary Monthly Report
Contract#61220003902
October-23

<u>TDCA CATEGORIES</u>	<u>BUDGET</u>	<u>Cum Exp Bal prior month (-)</u>	<u>EXPENSES for Monthly Reporting September 2023</u>	<u>Cum Exp Y - T - D</u>
1 PERSONNEL	0.00	0.00	0.00	0.00
2 FRINGES	0.00	0.00	0.00	0.00
3 TRAVEL	0.00	0.00	0.00	0.00
4 EQUIPMENT	0.00	0.00	0.00	0.00
5 SUPPLIES	0.00	0.00	0.00	0.00
6 CONTRACT	0.00	0.00	0.00	0.00
7 OTHER	17,187.00	16,957.84	229.16	17,187.00
8 INDIRECT	0.00	0.00	0.00	0.00
Total CSBG	\$ 17,187.00	\$ 16,957.84	\$ 229.16	\$ 17,187.00

Cumulative Expenses	17,187.00
CSBG Supported	\$ 17,187.00
Percentage Spent	100.00%

Approved for Transmission:

<u>Omar Garza</u>	<u>01/12/2024</u>
Signature	Date

DEPARTMENT OF HUMAN SERVICES - FAMILY ASSISTANCE
2023 COMMUNITY SERVICE BLOCK GRANT-DISCRETIONARY FUNDS
INTERNAL ORDERS SP138000003519 ORDER GROUP# 2206038012

1/12/2024 11:25 AM

Grant Period January 01,2023 to September 30, 2023

GL #	Description	Budget	July	August	September	October	Cumm T-T-D	Less Jul-22	Adjusted T-T-D	Transfer Out	Final Adjusted T-T-D	Previously Reported	October To Bill	Balance
5407032	DW Other	17,187.00	5,069.72	11,709.28	178.84	229.16	17,187.00	0.00	17,187.00		17,187.00	16,957.84	229.16	0.00
5501000	CAP<5000 - Comp Equ.	0.00												
	TOTAL	17,187.00	5,069.72	0.00	0.00	0.00	0.00	0.00	17,187.00	0.00	17,187.00	16,957.84	229.16	0.00

	Budget Totals	To-Bill Totals	G/L Class Code
Personnel	0.00	0.00	1
Fringes	0.00	0.00	2
Travel	0.00	0.00	3
Equipment	0.00	0.00	4
Supplies	0.00	0.00	5
Contract	0.00	0.00	6
Other	17,187.00	229.16	7
Indirect	0.00	0.00	8
	17,187.00	229.16	

Orders: Actual/Plan/Variance



Orders: Actual/Plan/Variance		Date: 01/12/2024 11:19:04	Page: 2 / 2
Order/Group	138000003519 CSBG 2023 Discretionary 61220003902		
Reporting period	1 - 12 2024		

Cost Elements	Act. Cum.	Plan Cum.	Var. (Abs.)	Var. (%)
4501000 Grants Revenue		17,187.00-	17,187.00	100.00-
4501101 Grants Fed Opr. Accr				
* GRANT REVENUES		17,187.00-	17,187.00	100.00-
5407032 DW Other	6,807.00	17,187.00	10,380.00-	60.39-
5501000 Cap<5000 - Comp Equ.	10,380.00		10,380.00	
* GRANT EXP	17,187.00	17,187.00		
** Costs	17,187.00		17,187.00	
*** Balance	17,187.00		17,187.00	

Display Actual Cost Line Items for Orders



Layout /EOCDRAW Exp Reports/More Info
Order 138000003519 CSBG 2023 Discretionary 612200
Report currency USD US Dollar

Object	CO object name	Cost Element	Cost element name	RefDocNo	Doc.type	Document Header Text	x Val.in rep.cur.	Per	Year	Document Date	Posting Date	Name	Purchase order text
1380000003519	CSBG 2023 Discre...	5407032	DW Other	1900654791	KR	CPS D. Navarro, Oct 2023	229.16	1	2024	10/24/2023	10/24/2023	CPS 3005177609, D. Navarro Oct 2023	
	CSBG 2023 Discre...		DW Other				229.16	1					
1380000003519	CSBG 2023 Discre...		DW Other	1900646527	KR	CPS S. Hines July 2023	105.76	10	2023	07/12/2023	07/12/2023	CPS 3005230917 S. Hines, July 2023	
1380000003519	CSBG 2023 Discre...		DW Other	1900646771	KR	Rent S. Hines July 2023	1,488.00		2023	07/17/2023	07/17/2023	Rent 17927 Overlook Loop #11301, S.Hines July 2023	
1380000003519	CSBG 2023 Discre...		DW Other	1900646773	KR	CPS A. DeLaCruz July 20...	507.84		2023	07/17/2023	07/17/2023	CPS 3003493691 A. DeLaCruz, July 2023	
1380000003519	CSBG 2023 Discre...		DW Other	1900646775	KR	CPS S.J. Perez, July 2023	689.41		2023	07/17/2023	07/17/2023	CPS 3003634009 S.J. Perez, July 2023	
1380000003519	CSBG 2023 Discre...		DW Other	1900646844	KR	CPS Y.F. Sanchez 07/2023	294.37		2023	07/18/2023	07/18/2023	CPS 3003995910 Y. Flores Sanchez, 07/2023	
1380000003519	CSBG 2023 Discre...		DW Other	1900646845	KR	CPS K. Longoria July 2023	345.74		2023	07/18/2023	07/18/2023	CPS 3004789993 K. Longoria, July 2023	
1380000003519	CSBG 2023 Discre...		DW Other	1900646846	KR	CPS A. Alvarez, July 2023	241.42		2023	07/18/2023	07/18/2023	CPS 3005123779 A. Alvarez, July 2023	
1380000003519	CSBG 2023 Discre...		DW Other	1900646847	KR	CPS C. Prado, July 2023	468.59		2023	07/18/2023	07/18/2023	CPS 3004929967 C. Prado, July 2023	
1380000003519	CSBG 2023 Discre...		DW Other	1900647040	KR	CPS P. Rios, July 2023	303.63		2023	07/21/2023	07/21/2023	CPS 3005312541 P. Rios, July 2023	
1380000003519	CSBG 2023 Discre...		DW Other	1900647719	KR	CPS S. Acosta, July 2023	624.96		2023	07/26/2023	07/26/2023	CPS 3000051670 S. Acosta, July 2023	
	CSBG 2023 Discre...		DW Other				5,069.72	10					
1380000003519	CSBG 2023 Discre...		DW Other	1900648039	KR	CPS K. Moyeno, Aug 2023	821.28	11	2023	08/02/2023	08/02/2023	CPS 3004305818 K. Moyeno, Aug 2023	
1380000003519	CSBG 2023 Discre...		DW Other	1900648166	KR	Rent S. Hines August 2023	508.00		2023	08/07/2023	08/07/2023	Rent 17927 Overlook Loop #11301, S.Hines 08/2023	
	CSBG 2023 Discre...		DW Other				1,329.28	11					
1380000003519	CSBG 2023 Discre...		DW Other	1900651594	KR	CPS K. Moyeno, Sept 20...	178.84	12	2023	09/15/2023	09/15/2023	CPS 3004305818, K. Moyeno, Sept 2023	
	CSBG 2023 Discre...		DW Other				178.84	12					
1380000003519	CSBG 2023 Discre...	5501000	Cap<5000 - Comp Equ.	5002334457	WE		8,235.00	11	2023	08/17/2023	08/17/2023		IPAD AIR WIFI 64GB ONLY
1380000003519	CSBG 2023 Discre...		Cap<5000 - Comp Equ.	5002334457	WE		1,035.00		2023	08/17/2023	08/17/2023		AppleCare+ for iPad Air
1380000003519	CSBG 2023 Discre...		Cap<5000 - Comp Equ.	5002334458	WE		1,110.00		2023	08/17/2023	08/17/2023		Otterbox Cases for iPad Air 10.9
	CSBG 2023 Discre...		Cap<5000 - Comp ...				10,380.00	11					
							17,187.00						



City of San Antonio

Agenda Memorandum

File Number:
24-197627

Agenda Item Number: 5

Agenda Date: January 18, 2024

In Control: Community Action Advisory Board Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

TDHCA/Family Assistance Updates

SUMMARY:

The Department of Human Services, as the official Community Action Agency for San Antonio and Bexar County, administers the Community Action Program. The CAAB advises the Department of Human Services and San Antonio City Council on needs, concerns, and goals of low-income persons, recommends policies, and advises on the allocation of federal Community Services Block Grant (CSBG) funds. DHS/Community Action Partnership have administered emergency and long-term case management programs for income eligible residents of Bexar County since 1979.

BACKGROUND INFORMATION:

Created as part of the Economic Opportunity Act of 1964, the Community Services Block Grant (CSBG) Program is designed to reduce poverty, revitalize low-income communities, and empower low-income families to become self-sufficient.

The Department of Human Services, as the official Community Action Agency for San Antonio and Bexar County, administers the Community Action Program. The CAAB advises the Department of Human Services and San Antonio City Council on needs, concerns, and goals of low-income persons, recommends policies, and advises on the allocation of federal Community Services Block Grant (CSBG) funds. DHS/Community Action Partnership have administered emergency and long-term case management programs for income eligible residents of Bexar County since 1979.

ISSUE:

Rules and regulations for the CSBG grants as set forth by the U.S. Department of Health and Human Services (HHS) require the CAAB to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund because of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the CAAB. Staff recommends review and approval of the items included in this memorandum.



City of San Antonio

Agenda Memorandum

File Number:
24-197628

Agenda Item Number: 6

Agenda Date: January 18, 2024

In Control: Community Action Advisory Board Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Review CAAB Vacancies for Private Organizations

SUMMARY:

The Department of Human Services, as the official Community Action Agency for San Antonio and Bexar County, administers the Community Action Program. The CAAB advises the Department of Human Services and San Antonio City Council on needs, concerns, and goals of low-income persons, recommends policies, and advises on the allocation of federal Community Services Block Grant (CSBG) funds. DHS/Community Action Partnership have administered emergency and long-term case management programs for income eligible residents of Bexar County since 1979.

BACKGROUND INFORMATION:

Created as part of the Economic Opportunity Act of 1964, the Community Services Block Grant (CSBG) Program is designed to reduce poverty, revitalize low-income communities, and empower low-income families to become self-sufficient.

The Department of Human Services, as the official Community Action Agency for San Antonio and Bexar County, administers the Community Action Program. The CAAB advises the Department of Human Services and San Antonio City Council on needs, concerns, and goals of low-income persons, recommends policies, and advises on the allocation of federal Community Services Block Grant (CSBG) funds. DHS/Community Action Partnership have administered emergency and long-term case management programs for income eligible residents of Bexar County since 1979.

ISSUE:

Rules and regulations for the CSBG grants as set forth by the U.S. Department of Health and Human Services (HHS) require the CAAB to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund because of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the CAAB. Staff recommends review and approval of the items included in this memorandum.

City Seeking Applicants for 5 Vacancies Community Action Advisory Board (CAAB) Representatives of Private Organizations (RPO)

The Department of Human Services, as the official Community Action Agency for San Antonio and Bexar County, administers the Community Action Program. The CAAB advises the Department of Human Services and San Antonio City Council on needs, concerns and goals of low-income persons, recommends policies and advises on the allocation of federal Community Services Block Grant (CSBG) funds. DHS/Community Action Partnership have administered emergency and long term case management programs for income eligible residents of Bexar County since 1979.

Description

The Board is composed of 15 members: five elected public officials (four City Council Members and one County Commissioner), five representatives of the community's low-income residents and five representatives from private groups and organizations with an interest in serving individuals and families living in poverty. Each representative is charged with coordinating resources to fight poverty.

Eligibility

The Community Action Advisory Board (CAAB) is seeking applications for 5 vacancies from Private Groups and Organizations interested in participating on the Advisory Board. The private group or organization must be a legal entity and chartered by the State of Texas. The organization shall be one of the following:

- Advocate organization or private foundation
- Private, business or industry, or association representing business or industry
- Religious organization
- Legal association or non-partisan political organization
- Labor, education or health organization
- An organization of at least 25 members
- The representative must be 18 years of age. The representative must be empowered to speak and act on behalf of the organization represented.
- The five organizations will be selected by the seated Public Officials and Low Income Representatives within one month prior to the expiration of the term of office for the seated RPOs.
- The selection of the private organizations will be conducted in an open meeting of the CAAB.

Applying

The deadline to submit applications is **Friday, December 8, 2023** by 4:00 p.m. with the Office of the City Clerk. Those interested in applying for the available vacancy may do so online using the City's web-based application for boards and commission at: <http://www.sanantonio.gov/Clerk/Legislative/BoardsCommissions/Vacancies>

For additional assistance please contact Minerva Hernandez at 210-207-5231



City of San Antonio

Agenda Memorandum

File Number:
24-197630

Agenda Item Number: 7

Agenda Date: January 18, 2024

In Control: Community Action Advisory Board Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Review 2024 CAAB Calendar

SUMMARY:

The Department of Human Services, as the official Community Action Agency for San Antonio and Bexar County, administers the Community Action Program. The CAAB advises the Department of Human Services and San Antonio City Council on needs, concerns, and goals of low-income persons, recommends policies, and advises on the allocation of federal Community Services Block Grant (CSBG) funds. DHS/Community Action Partnership have administered emergency and long-term case management programs for income eligible residents of Bexar County since 1979.

BACKGROUND INFORMATION:

Created as part of the Economic Opportunity Act of 1964, the Community Services Block Grant (CSBG) Program is designed to reduce poverty, revitalize low-income communities, and empower low-income families to become self-sufficient.

The Department of Human Services, as the official Community Action Agency for San Antonio and Bexar County, administers the Community Action Program. The CAAB advises the Department of Human Services and San Antonio City Council on needs, concerns, and goals of low-income persons, recommends policies, and advises on the allocation of federal Community Services Block Grant (CSBG) funds. DHS/Community Action Partnership have administered emergency and long-term case management programs for income eligible residents of Bexar County since 1979.

ISSUE:

Rules and regulations for the CSBG grants as set forth by the U.S. Department of Health and Human Services (HHS) require the CAAB to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund because of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the CAAB. Staff recommends review and approval of the items included in this memorandum.

2024 CAAB CALENDAR

JANUARY 18, 2024,	BRADY HEAD START
FEBRUARY 15, 2024,	CLAUDE BLACK
MARCH 21, 2024,	BRADY HEAD START
APRIL 18, 2024,	CLAUDE BLACK
MAY 16, 2024,	BRADY HEAD START
JUNE 20, 2024,	CLAUDE BLACK
JULY 18, 2024,	BRADY HEAD START
AUGUST 15, 2024,	CLAUDE BLACK
SEPTEMBER 19, 2024,	BRADY HEAD START
OCTOBER 17, 2024,	CLAUDE BLACK
NOVEMBER 21, 2024,	BRADY HEAD START
DECEMBER 19, 2024,	BRADY HEAD START



City of San Antonio

Agenda Memorandum

File Number:
24-197629

Agenda Item Number: 8

Agenda Date: January 18, 2024

In Control: Community Action Advisory Board Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Review Annual Governance Training for CAAB

SUMMARY:

The Department of Human Services, as the official Community Action Agency for San Antonio and Bexar County, administers the Community Action Program. The CAAB advises the Department of Human Services and San Antonio City Council on needs, concerns, and goals of low-income persons, recommends policies, and advises on the allocation of federal Community Services Block Grant (CSBG) funds. DHS/Community Action Partnership have administered emergency and long-term case management programs for income eligible residents of Bexar County since 1979.

BACKGROUND INFORMATION:

Created as part of the Economic Opportunity Act of 1964, the Community Services Block Grant (CSBG) Program is designed to reduce poverty, revitalize low-income communities, and empower low-income families to become self-sufficient.

The Department of Human Services, as the official Community Action Agency for San Antonio and Bexar County, administers the Community Action Program. The CAAB advises the Department of Human Services and San Antonio City Council on needs, concerns, and goals of low-income persons, recommends policies, and advises on the allocation of federal Community Services Block Grant (CSBG) funds. DHS/Community Action Partnership have administered emergency and long-term case management programs for income eligible residents of Bexar County since 1979.

ISSUE:

Rules and regulations for the CSBG grants as set forth by the U.S. Department of Health and Human Services (HHS) require the CAAB to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund because of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the CAAB. Staff recommends review and approval of the items included in this memorandum.



City of San Antonio

Agenda Memorandum

File Number:
24-197565

Agenda Item Number: 9

Agenda Date: January 18, 2024

In Control: Community Action Advisory Board Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Correspondence – ACF-PI-OHS-23-04 Notice of Proposed Rulemaking (NPRM) on Supporting the Head Start Workforce and Consistent Quality Programming – Public Comment Period

SUMMARY:

This item presents the following from the Department of Human Services (DHS) Head Start, Early Head Start, and Early Head Start-Child Care Partnership programs for action by the Head Start Policy Council.

BACKGROUND INFORMATION:

The Office of Head Start (OHS) has a Notice of Proposed Rulemaking (NPRM) in the Federal Register, Supporting the Head Start Workforce and Consistent Quality Programming. The publication opens a 60-day public comment period. OHS is soliciting feedback on these proposed

changes and will use comments submitted by the public in making decisions for the final rule.

This NPRM proposes new and enhanced changes to the Head Start Program Performance Standards (HSPPS) in three main areas: workforce supports, mental health, and other quality improvements. The proposed revisions would ensure OHS provides clear federal requirements for:

- Wages and benefits to support the Head Start workforce
- Better integration of mental health into all levels of Head Start programming
- Enhanced standards in other service areas to promote quality improvement and clarity of requirements

The current HSPPS remain in effect until a final rule is issued.

ISSUE:

Rules and regulations for the Head Start, Early Head Start, and Early Start-Child Care Partnership grants as set forth by the U.S. Department of Health and Human Services (HHS) require the Head Start Policy Council to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund as a result of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance with U.S. Department of Health and Human Services rules and regulations for Head Start, Early Head Start, and Early Head Start- Child Care Partnership programs.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the HSPC Committee. Staff recommends review and approval of the items included in this memorandum.

ACF Administration for Children and Families	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES	
	1. Log No. ACF-PI-OHS-23-04	2. Issuance Date: 11/20/2023
	3. Originating Office: Office of Head Start	
	4. Key Words: Head Start Workforce; Wages; Benefits; Mental Health; Quality Improvement	

PROGRAM INSTRUCTION

TO: All Head Start and Early Head Start Grant Recipients

SUBJECT: Notice of Proposed Rulemaking (NPRM) on Supporting the Head Start Workforce and Consistent Quality Programming – Public Comment Period

INFORMATION:

The Office of Head Start (OHS) has a Notice of Proposed Rulemaking (NPRM) in the Federal Register, [Supporting the Head Start Workforce and Consistent Quality Programming](#). The publication opens a 60-day public comment period. OHS is soliciting feedback on these proposed changes and will use comments submitted by the public in making decisions for the final rule.

This [NPRM proposes](#) new and enhanced changes to the Head Start Program Performance Standards (HSPPS) in three main areas: workforce supports, mental health, and other quality improvements. The proposed revisions would ensure OHS provides clear federal requirements for:

- Wages and benefits to support the Head Start workforce
- Better integration of mental health into all levels of Head Start programming
- Enhanced standards in other service areas to promote quality improvement and clarity of requirements

The current HSPPS remain in effect until a final rule is issued.

Workforce

This NPRM proposes standards for staff compensation that require programs to promote competitive wages for staff by August 2031. More specifically, the proposed standards would require programs to pay education staff annual salaries that are comparable to public school preschool teachers. This represents progress towards an ultimate goal of pay parity for Head Start education staff with kindergarten through third grade teachers. The NPRM also proposes to require programs to pay all staff a wage that is at least sufficient to cover basic costs of living.

Finally, it proposes to require programs to provide or facilitate access to comprehensive benefits for full-time staff, including health insurance, paid leave, and short-term behavioral health services.

The diverse Head Start workforce has long subsidized the cost of Head Start services through low wages. This NPRM supports Head Start programs in maintaining a diverse and well-qualified workforce by ensuring staff are more fairly compensated, which in turn promotes more stable, high-quality services for enrolled children and families.

Mental Health

The revisions in the NPRM would enhance existing requirements to integrate mental health more intentionally and consistently across program systems to support children, families, and staff. The proposal also includes new and updated requirements for a multidisciplinary team that is responsible for addressing mental health, reducing barriers to obtaining mental health consultation, and ensuring a proactive and preventative approach to identifying and supporting children's mental health needs.

Other Quality Improvements

The changes in the NPRM enhance and clarify requirements in other service areas to promote consistent high-quality programming and support child well-being. These proposed changes include a cap for family service worker caseloads; enhancements to promote child safety in Head Start programs; and requirements for testing and addressing the presence of lead in water and paint of Head Start facilities. The NPRM includes revisions to the community assessment process, as well as new requirements for programs to identify barriers to program attendance, such as lack of transportation.

These changes will also help address some of the inequities perpetuated among the children and families served in Head Start programs. For instance, proposed changes clarify and update the definition of income used to determine a child's eligibility for services. Families in low-income communities and communities of color have underdeveloped infrastructure and are disproportionately exposed to related health and wellness risks. New proposed requirements to test Head Start facilities for lead in water and paint would help address these types of inequities.

Submit Your NPRM Comments

Please read the full [Notice of Proposed Rulemaking](#) and submit your comments by January 19, 2024. The Office of Head Start must consider all the comments submitted before finalizing any changes to the HSPPS.

To submit comments, follow the "Submit a comment" instructions in the Federal Register. To ensure OHS can most effectively respond to your comments, clearly identify the issues on which you are commenting. Please be as specific as possible in your comments. Provide the page number, identify the column, and cite the paragraph from the Federal Register document (e.g.,

page 10999, second column, 45 CFR §1305.6(a)(1)(i)). If you wish to comment anonymously, please enter "NA" in the required fields.

If electronic submission is not possible, you may send comments via the U.S. Postal Service to the address indicated in the Federal Register. In accordance with the instructions in the Federal Register, OHS reminds all interested stakeholders to submit comments in response to the proposed changes within 60 days of the NPRM's publication date.

Thank you for your work on behalf of children and families. We look forward to receiving your comments.

Sincerely,

/ Khari M. Garvin /

Khari M. Garvin
Director
Office of Head Start



City of San Antonio

Agenda Memorandum

File Number:
24-197566

Agenda Item Number: 10

Agenda Date: January 18, 2024

In Control: Community Action Advisory Board Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Correspondence - HSES Enrollment - 06CH010821 - EHS Underenrollment Letter

SUMMARY:

This item presents the following from the Department of Human Services (DHS) Head Start, Early Head Start, and Early Head Start-Child Care Partnership programs for action by the Head Start Policy Council.

BACKGROUND INFORMATION:

This letter from the Office of Head Start informs that, pursuant to Section 641A(h)(3) of the Head Start Act, San Antonio, City of is required to develop a plan in collaboration with the Office of Head Start (OHS) to address its current underenrollment status. OHS recognizes the challenges that the pandemic has created for Head Start recipients and the impacts on program operations including, but not limited to, enrollment.

ISSUE:

Rules and regulations for the Head Start, Early Head Start, and Early Start-Child Care Partnership grants as set forth by the U.S. Department of Health and Human Services (HHS) require the Head Start Policy Council to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund as a result of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance with U.S. Department of Health and Human Services rules and regulations for Head Start, Early Head Start, and Early Head Start- Child Care Partnership programs.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the HSPC Committee. Staff recommends review and approval of the items included in this memorandum.



ADMINISTRATION FOR
CHILDREN & FAMILIES

Office of Head Start | Region 6 | 1301 Young Street, Room 937, Dallas TX 75202 | eclkc.ohs.acf.hhs.gov

November 30, 2023

Hon. Mayor Ron Nirenberg, Mayor of the City of San Antonio
City of San Antonio
100 W Houston St
FI 9
San Antonio, TX 78205-1414

Re: Grant No. 06CH010821

Dear Hon. Mayor Nirenberg,

This letter is to inform you that, pursuant to Section 641A(h)(3) of the Head Start Act, San Antonio, City of is required to develop a plan in collaboration with the Office of Head Start (OHS) to address its current underenrollment status. OHS recognizes the challenges that the pandemic has created for Head Start recipients and the impacts on program operations including, but not limited to, enrollment.

Full Enrollment Requirements

Section 641A(h)(3) of the Head Start Act requires OHS to determine which Head Start agencies have operated with an actual enrollment that is less than full funded enrollment for at least four consecutive months. OHS is also required to collaborate with such agencies on the development of a plan and timetable for reducing or eliminating underenrollment.

Based on the Early Head Start enrollment level reported by your agency, San Antonio, City of, will be given 12 months to achieve at least 97 percent enrollment, as described in Section 641A(h)(5) of the Head Start Act. The 12-month period goes into effect 10 days following the date of this letter. During the 12-month period, OHS would like to partner with your agency to ensure that you have a plan and the technical assistance support necessary to reach full enrollment. The 12-month period will conclude not later than December 10, 2024.

OHS requests a meeting with your agency leadership within the next 30 days to collaborate on the development of a plan for reaching at least 97% funded enrollment. OHS requests the Board Chair and/or a Governing Body Official be present during the meeting.

In preparation for the meeting, your organization should review available data and information including the community assessment as well as the factors outlined in Section 641A(h) of the Head Start Act (included as Attachment A). This review should help guide your agency in identifying the factors which may be contributing to your program's underenrollment.

The Regional Office will send an invitation for the Initial Underenrollment Meeting with the meeting details

separately.

Underenrollment Reporting Requirements

During the 12-month period, the following is required:

- **Center Level Enrollment Reporting** –Monthly enrollment **must be** reported by center and program option using the Center Level Reporting Spreadsheet. A webinar training on this requirement is available in the Head Start Enterprise System. Please watch, "Training –Center Level Reporting Spreadsheet", under the Enrollment tab of the Resources page to learn how to download, complete, and upload this spreadsheet when reporting monthly enrollment.
- **Enrollment Plan Submission** –Your organization must develop, in collaboration with the Regional Office, a plan and timetable for reducing or eliminating underenrollment. A working plan to reduce underenrollment **must be** submitted to the Regional Office within 30 days of the meeting. Please note, the Regional Office does not formally approve plans; however, the plan will be used to support and facilitate conversations during the 12-month period.

Next Steps and Potential Actions

If your agency reaches at least 97 percent enrollment at the end of the 12-month period, then OHS will continue to evaluate enrollment to ensure your program maintains at least 97 percent enrollment for the next six consecutive months. If this is achieved, a Completion Letter at the end of the six consecutive months will be issued as formal recognition of satisfactory completion of the underenrollment plan.

If your agency does not reach at least 97 percent enrollment at the end of the 12-month period, then your program may be designated “chronically underenrolled” by OHS, consistent with Section 641A(h)(5)(A)(i) of the Head Start Act, and subject to the recapture, withholding, or reduction of your base grant. Any reduction in funding would lead to an adjustment of your funded enrollment to be consistent with the historical, actual enrollment level.

Based on your most recently reported enrollment levels, your Early Head Start program is underenrolled by 29 slots. If OHS were to decrease your funded enrollment according to this figure, it would equate to recapturing \$535,953 from your Early Head Start base grant. Please note, OHS is **not** recapturing any funds from your agency at this time and the figures presented in this letter are provided to you for informational purposes only based on current data.

We look forward to working with you as you evaluate your community, plan strategically, and implement your plan to reach full enrollment. For more information about the Full Enrollment Initiative, please see [ACF-PI-HS-18-04](#).

Sincerely,

/Kenneth Gilbert/

Regional Program Manager
Office of Head Start, Region 6

ATTACHMENT A

[Sec. 641A Standards; Monitoring of Head Start Agencies and Programs](#)

...

(h) Reduction of Grants and Redistribution of Funds in Cases of Underenrollment-

(1) DEFINITIONS- In this subsection:

(A) ACTUAL ENROLLMENT- The term 'actual enrollment' means, with respect to the program of a Head Start agency, the actual number of children enrolled in such program and reported by the agency (as required in paragraph (2)) in a given month.

(B) BASE GRANT- The term 'base grant' has the meaning given the term in section 640(a)(7).

(C) FUNDED ENROLLMENT- The term 'funded enrollment' means, with respect to the program of a Head Start agency in a fiscal year, the number of children that the agency is funded to serve through a grant for the program during such fiscal year, as indicated in the grant agreement.

(2) ENROLLMENT REPORTING REQUIREMENT- Each entity carrying out a Head Start program shall report on a monthly basis to the Secretary and the relevant Head Start agency

(A) the actual enrollment in such program; and

(B) if such actual enrollment is less than the funded enrollment, any apparent reason for such enrollment shortfall.

(3) SECRETARIAL REVIEW AND PLAN- The Secretary shall

(A) on a semiannual basis, determine which Head Start agencies are operating with an actual enrollment that is less than the funded enrollment based on not less than 4 consecutive months of data;

(B) for each such Head Start agency operating a program with an actual enrollment that is less than its funded enrollment, as determined under subparagraph (A), develop, in collaboration with such agency, a plan and timetable for reducing or eliminating underenrollment taking into consideration--

(i) the quality and extent of the outreach, recruitment, and communitywide strategic planning and needs assessment conducted by such agency;

(ii) changing demographics, mobility of populations, and the identification of new underserved low-income populations;

(iii) facilities-related issues that may impact enrollment;

(iv) the ability to provide full-working-day programs, where needed, through funds made available under this subchapter or through collaboration with entities carrying out other early childhood education and development programs, or programs with other funding sources (where available);

(v) the availability and use by families of other early childhood education and development options in the community served; and

(vi) agency management procedures that may impact enrollment; and

(C) provide timely and ongoing technical assistance to each agency described in subparagraph (B) for the purpose of assisting the Head Start agency to implement the plan described in such subparagraph.

(4) IMPLEMENTATION- Upon receipt of the technical assistance described in paragraph (3)(C), a Head Start

agency shall immediately implement the plan described in paragraph (3)(B). The Secretary shall, where determined appropriate, continue to provide technical assistance to such agency.

(5) SECRETARIAL REVIEW AND ADJUSTMENT FOR CHRONIC UNDERENROLLMENT-

(A) IN GENERAL- If, after receiving technical assistance and developing and implementing the plan as described in paragraphs (3) and (4) for 12 months, a Head Start agency is operating a program with an actual enrollment that is less than 97 percent of its funded enrollment, the Secretary may--

- (i) designate such agency as chronically underenrolled; and
- (ii) recapture, withhold, or reduce the base grant for the program by a percentage equal to the percentage difference between funded enrollment and actual enrollment for the program for the most recent year for which the agency is determined to be underenrolled under paragraph (3)(A).

(B) WAIVER OR LIMITATION OF REDUCTIONS- The Secretary may, as appropriate, waive or reduce the percentage recapturing, withholding, or reduction otherwise required by subparagraph (A), if, after the implementation of the plan described in paragraph (3)(B), the Secretary finds that--

- (i) the causes of the enrollment shortfall, or a portion of the shortfall, are related to the agency's serving significant numbers of highly mobile children, or are other significant causes as determined by the Secretary;
- (ii) the shortfall can reasonably be expected to be temporary; or
- (iii) the number of slots allotted to the agency is small enough that underenrollment does not create a significant shortfall.

(6) REDISTRIBUTION OF FUNDS-

(A) IN GENERAL- Funds held by the Secretary as a result of recapturing, withholding, or reducing a base grant in a fiscal year shall be redistributed by the end of the following fiscal year as follows:

- (i) INDIAN HEAD START PROGRAMS- If such funds are derived from an Indian Head Start program, then such funds shall be redistributed to increase enrollment by the end of the following fiscal year in 1 or more Indian Head Start programs.
- (ii) MIGRANT AND SEASONAL HEAD START PROGRAMS- If such funds are derived from a migrant or seasonal Head Start program, then such funds shall be redistributed to increase enrollment by the end of the following fiscal year in 1 or more programs of the type from which such funds are derived.
- (iii) EARLY HEAD START PROGRAMS- If such funds are derived from an Early Head Start program in a State, then such funds shall be redistributed to increase enrollment by the end of the following fiscal year in 1 or more Early Head Start programs in that State. If such funds are derived from an Indian Early Head Start program, then such funds shall be redistributed to increase enrollment by the end of the following fiscal year in 1 or more Indian Early Head Start programs.
- (iv) OTHER HEAD START PROGRAMS- If such funds are derived from a Head Start program in a State (excluding programs described in clauses (i) through (iii)), then such funds shall be redistributed to increase enrollment by the end of the following fiscal year in 1 or more Head Start programs (excluding

programs described in clauses (i) through (iii)) that are carried out in such State.

(B) ADJUSTMENT TO FUNDED ENROLLMENT- The Secretary shall adjust as necessary the requirements relating to funded enrollment indicated in the grant agreement of a Head Start agency receiving redistributed funds under this paragraph.



City of San Antonio

Agenda Memorandum

File Number:
24-197568

Agenda Item Number: 11

Agenda Date: January 18, 2024

In Control: Community Action Advisory Board Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Approval of the 2024-2025 Head Start Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA) Matrix

SUMMARY:

This item presents the following from the Department of Human Services (DHS) Head Start, Early Head Start, and Early Head Start-Child Care Partnership programs for action by the Head Start Policy Council.

BACKGROUND INFORMATION:

The Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA) Matrices are reviewed annually to reflect the community assessment and demographics to prioritize enrollment for children and their families with the greatest need for the 2024-2025 school year. Updates to the matrices will simplify language and address gaps for priority families in the eligibility

process.

Revisions to the Head Start Selection Matrix include: Removed the word Grandparent as the term Guardian is inclusive of caregiver regardless of relation. Added “Ready to Work” as in school/training program. Removed 3-year-old (10 points) as of Sept. 1 and replaced with 4-year-old (5 points) as of Sept. 1 to prioritize enrollment of eligible four-year-olds. Added the word Asylee to reflect community demographics.

ISSUE:

Rules and regulations for the Head Start, Early Head Start, and Early Start-Child Care Partnership grants as set forth by the U.S. Department of Health and Human Services (HHS) require the Head Start Policy Council to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund as a result of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance with U.S. Department of Health and Human Services rules and regulations for Head Start, Early Head Start, and Early Head Start- Child Care Partnership programs.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the HSPC Committee. Staff recommends review and approval of the items included in this memorandum.

2024-2025 Selection Criteria Point Matrix

Description		Support Document(s)	Points	Total
Parent Status				
Working Parent: two parents		Application	30	
Working Parent: one parent		Application	15	
Non-Working Parent(s)		Application	10	
Guardian		Application	25	
In School/Training/Ready to Work: two parents		Application	25	
In School/Training/Ready to Work: one parent		Application	20	
Teen Parent (<19 at time of application)		Application	20	
Single Parent		Application	20	
Military: One Parent		Application	25	
Military: Two Parents		Application	35	
Child Status				
Returning Child for 3 rd program year		ChildPlus	75	
English Language Learner		Home Language Survey	35	
Transition from Early Head Start		Application & 3 years old	300	
Sibling Currently Enrolled in Head Start		Application	30	
Sibling Currently Enrolled in Early Head Start		Application	30	
4 years old (On Sept 1)		Application & Birth Certificate	5	
Family Status				
Child Protective Services (CPS) Safety Plan		CPS Safety Plan Documentation	55	
Immigrant/Refugee/Asylee		Immigration Documents/ID	25	
Child Disability				
Individual Education Program (IEP) from ISD		Current IEP Verified by Disability Coordinator or ISD Designee	250	
Individualized Family Service Plan/Early Childhood Intervention		IFSP/ECI Referral Verified by Disability Coordinator or ISD Designee	100	
Suspected disability documentation from Licensed Professional		Dr. Letter Verified Disability Coordinator or ISD Designee	45	
HS Additional Criteria				
Living in District		Proof of Address	50	
McKinney Vento		Verified SRQ	400	
Foster Child/Kinship		Foster / Kinship placement Letter	200	
Public Assistance (TANF, SSI, & SNAP)		TANF/SSI/SNAP Documentation Current	200	
Income – Percentage of Poverty				
0% - 20% of Poverty	Child Plus Percentage of Poverty		200	
21% - 40% of Poverty	Child Plus Percentage of Poverty		180	
41% - 60% of Poverty	Child Plus Percentage of Poverty		160	
61% - 80% of Poverty	Child Plus Percentage of Poverty		140	
81% - 100% of Poverty	Child Plus Percentage of Poverty		120	
101% - 130% of Poverty	Child Plus Percentage of Poverty		60	



2024-2025 Selection Criteria Point Matrix

131% - Above 131% of Poverty	Child Plus Percentage of Poverty	0	
		TOTAL POINTS AWARDED	



City of San Antonio

Agenda Memorandum

File Number:
24-197571

Agenda Item Number: 12

Agenda Date: January 18, 2024

In Control: Community Action Advisory Board Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Approval of the 2024-2025 Early Head Start (EHS) and Early Head Start-Child Care Partnership (EHS-CCP) ERSEA Matrix

SUMMARY:

This item presents the following from the Department of Human Services (DHS) Head Start, Early Head Start, and Early Head Start-Child Care Partnership programs for action by the Head Start Policy Council.

BACKGROUND INFORMATION:

The Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA) Matrices are reviewed annually to reflect the community assessment and demographics to prioritize enrollment for children and their families with the greatest need for the 2024-2025 school year. Updates to the matrices will simplify language and address gaps for priority families in the eligibility process.

The changes help prioritize vulnerable populations including single-parent households and help maintain continuity by supporting children who have been in the EHS and EHS-CCP program or who have siblings in Head Start.

Revision to the EHS Selection Matrix include: Removed the word Grandparent as the term Guardian is inclusive of caregiver regardless of relation. Added “Ready to Work” as in school/training program.

Revision to the EHS-CCP Selection Matrix include: Removed the word Grandparent as the term Guardian is inclusive of caregiver regardless of relation. Added “Ready to Work” as in school/training program.

ISSUE:

Rules and regulations for the Head Start, Early Head Start, and Early Start-Child Care Partnership grants as set forth by the U.S. Department of Health and Human Services (HHS) require the Head Start Policy Council to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund as a result of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance with U.S. Department of Health and Human Services rules and regulations for Head Start, Early Head Start, and Early Head Start- Child Care Partnership programs.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the HSPC Committee. Staff recommends review and approval of the items included in this memorandum.



2024-2025 Selection Criteria Point Matrix Early Head Start



Description	Support Document(s)	Points	Total
Parent Status			
Working Parent: two parents	Application	30	
Working Parent: one parent	Application	15	
Non-Working Parent(s)	Application	10	
Guardian	Application	25	
In School /Training/Ready to Work: two parents	Application	25	
In School /Training/Ready to Work: one parent	Application	20	
Teen Parent: Two parents (<19 at time of application)	Application	25	
Teen Parent: One parent (<19 at time of application)	Application	20	
Single Parent	Application	20	
Military: One Parent	Application	25	
Military: Two Parents	Application	35	
Child Status			
Sibling Currently Enrolled in Early Head Start	Application	30	
Sibling Currently Enrolled in Head Start	Application	30	
Family Status			
Child Protective Services (CPS) Safety plan	CPS Safety Plan Documentation	55	
Immigrant/Refugee	Immigration Documents/ID	25	
Child Disability			
Individualized Family Service Plan (IFSP)	Current IFSP Verified by Disability Coordinator	200	
Suspected disability documentation from Licensed Professional	Dr. Letter Verified Disability Coordinator	45	
EHS Additional Criteria			
Living within Zip Codes: 78228, 78237	Proof of Address	25	
Living within EISD boundaries	Proof of Address	20	
Eligibility Status			
McKinney Vento	Verified SRQ	300	
Foster Child/Kinship	Foster/Kinship Placement Letter	200	
Public Assistance	TANF/SSI/SNAP Documentation Current	200	
0%- 20% Percentage of poverty	Child Plus Percentage of Poverty	200	
21% - 40% Percentage of poverty	Child Plus Percentage of Poverty	180	
41% - 60% Percentage of poverty	Child Plus Percentage of Poverty	160	
61% - 80% Percentage of poverty	Child Plus Percentage of Poverty	140	
81% - 100% Percentage of poverty	Child Plus Percentage of Poverty	120	
101% - 130% Percentage of poverty	Child Plus Percentage of Poverty	60	
131% - Above 131% Percentage of poverty	Child Plus Percentage of Poverty	0	
TOTAL POINTS AWARDED			



City of San Antonio

Agenda Memorandum

File Number:
24-197577

Agenda Item Number: 13

Agenda Date: January 18, 2024

In Control: Community Action Advisory Board Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Approval of the 2024-2025 Head Start ERSEA Policy Updates

SUMMARY:

This item presents the following from the Department of Human Services (DHS) Head Start, Early Head Start, and Early Head Start-Child Care Partnership programs for action by the Head Start Policy Council.

BACKGROUND INFORMATION:

The Head Start Act Section 642 (C)(1)(E)(iv)(IX) require the Governing Body to approve ERSEA Policy updates. Each policy was updated for the Head Start program.

Revision to the Head Start Policies include:

ERSEA 5 Selection – Removed “unless the child has a diagnosed or suspected disability” when receiving approval by Program Administrator prior to selecting an over income child. Added “experiencing homelessness.” Changed actual enrollment guidance to reflect “funded” enrollment. Removed “children must be determined as English Language Learners to participate in a dual language/bilingual classroom.” Tiebreaker guidance was moved to the end.

ERSEA 9 Attendance- Word change that will not change the policy. Added the word “barriers.”

ISSUE:

Rules and regulations for the Head Start, Early Head Start, and Early Start-Child Care Partnership grants as set forth by the U.S. Department of Health and Human Services (HHS) require the Head Start Policy Council to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:



There is no anticipated impact to the general fund as a result of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance with U.S. Department of Health and Human Services rules and regulations for Head Start, Early Head Start, and Early Head Start- Child Care Partnership programs.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the HSPC Committee. Staff recommends review and approval of the items included in this memorandum.

	DHS Early Head Start Program Policy		
ERSEA 5			
SUBJECT	Selection		
REFERENCE	Eligibility, Recruitment, Selection, Enrollment, and Attendance		
EFFECTIVE	2/01/2017		
Policy Council Approval: 1/24/17	Policy Council Revision: 1/25/22	Governing Body Approval: 2/20/17	Governing Body Revision: 2/24/22
PAGE: 1 of 2			

Policy:

The Early Head Start (EHS) Program, to include both the Early Head Start and the Early Head Start – Child Care Partnership (EHS-CCP) Programs will select children and families with the most need for Head Start services, without regard for race, gender, disability, or creed in accordance with Head Start Performance Standards, Head Start Act and the DHS Head Start Program ERSEA policies.

If a child is declared eligible, his or her selection will be based on points received from the Selection Criteria Point System which is developed from the Community Assessment and approved by the Policy Council and Governing Body Advisory Committee which holds responsibility of programmatic oversight as it reports to the City Council (Governing Body).

At the beginning of each enrollment year, eligible children will be placed on a waiting list and prioritized according to the Selection Criteria Point System. A minimum of two separate selection events must occur. Selections must not exceed 90% of funded enrollment during the first selection event. A waiting list must continue to be maintained throughout the program year to ensure the children with the most need are selected for the program as slots become available.

Selections must be conducted using the following waitlist priorities:

- **Income Eligible on the waitlist from 0% - 100%**
 - Using the waitlist, developed by the point system, EHS program will first select only children whose family income is at or below 100% of the Federal Poverty Guideline or those who are eligible for or, in the absence of childcare, would be potentially eligible for public assistance; or children who are homeless or in foster care.
- **Income Eligible on the waitlist from 101%-130%**
 - EHS may select up to 35% of families who do not meet the Income Eligible criteria above. These selections may occur after demonstrating all income eligible children, families eligible for or in the absence of childcare, would be potentially

eligible for public assistance, children who are homeless, in foster care, and children with disabilities on the waitlist have been selected.

- **Over Income on the waitlist 131% and above**
 - EHS must receive approval from the DHS Head Start Program Administrator prior to selecting an over income child. Total participants accepted for this selection must not exceed 10% of the program funded enrollment. Excluding this priority, the EHS program may select over- income children after demonstrating they have conducted outreach and exhausted all resources to enroll income eligible children, families eligible for or in the absence of childcare, would be potentially eligible for public assistance, children who are homeless or in foster care.

Selection Exceptions:

- **Children with Disabilities-** To comply with Head Start's requirement of having 10 percent of funded enrollment be children with an identified disability or delay, the program must give priority to children with a suspected disability or delay as identified by Part C of IDEA program during the selection process. This priority stays in effect until 10 percent of enrolled children are children with disabilities or delays and will be granted as follows:
 1. Income eligible children from 0-100% Federal Poverty Guideline with a current Individualized Family Service Plan (IFSP)
 2. Income eligible children from 101 – 130% Federal Poverty Guideline with a current Individualized Family Service Plan (IFSP)
 3. Over income children from 131% and above Federal Poverty Guideline with a current Individualized Family Service Plan (IFSP)

All, IFSPs and letters from licensed professionals must be reviewed and verified by the EHS Disability Coordinator. All supporting documentation must be scanned and attached in Child Plus.

- **Income Eligible child receiving Child Care Subsidies (CCS)** (101 – 130% Federal Poverty Guideline)- exclusive to the EHS-CCP program.
- **Tiebreaker** - In cases where families have the same point total for the same slot, priority will be given to the younger child.

Performance Standard:

1302.14



City of San Antonio

Agenda Memorandum

File Number:
24-197578

Agenda Item Number: 14

Agenda Date: January 18, 2024

In Control: Community Action Advisory Board Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Approval of the 2024-2025 Early Head Start and Early Head Start-Child Care Partnership (EHS-CCP) ERSEA Policy Updates

SUMMARY:

This item presents the following from the Department of Human Services (DHS) Head Start, Early Head Start, and Early Head Start-Child Care Partnership programs for action by the Head Start Policy Council.

BACKGROUND INFORMATION:

The Head Start Act Section 642 (C)(1)(E)(iv)(IX) require the Governing Body to approve ERSEA Policy updates. Each policy was updated for the EHS and EHS-CCP program.

ERSEA 5 Selection – Removed “unless the child has a current IFSP” when receiving approval by

Program Administrator prior to selecting an over income child. Changed actual enrollment guidance to reflect “funded” enrollment. Changed priority stays in effect from 12 to 10 percent to align with the Head Start Performance Standards.

ISSUE:

Rules and regulations for the Head Start, Early Head Start, and Early Start-Child Care Partnership grants as set forth by the U.S. Department of Health and Human Services (HHS) require the Head Start Policy Council to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:



There is no anticipated impact to the general fund as a result of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance with U.S. Department of Health and Human Services rules and regulations for Head Start, Early Head Start, and Early Head Start- Child Care Partnership programs.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the HSPC Committee. Staff recommends review and approval of the items included in this memorandum.

	DHS Early Head Start Program Policy		
ERSEA 5			
SUBJECT	Selection		
REFERENCE	Eligibility, Recruitment, Selection, Enrollment, and Attendance		
EFFECTIVE	2/01/2017		
Policy Council Approval: 1/24/17	Policy Council Revision: 1/25/22	Governing Body Approval: 2/20/17	Governing Body Revision: 2/24/22
PAGE: 1 of 2			

Policy:

The Early Head Start (EHS) Program, to include both the Early Head Start and the Early Head Start – Child Care Partnership (EHS-CCP) Programs will select children and families with the most need for Head Start services, without regard for race, gender, disability, or creed in accordance with Head Start Performance Standards, Head Start Act and the DHS Head Start Program ERSEA policies.

If a child is declared eligible, his or her selection will be based on points received from the Selection Criteria Point System which is developed from the Community Assessment and approved by the Policy Council and Governing Body Advisory Committee which holds responsibility of programmatic oversight as it reports to the City Council (Governing Body).

At the beginning of each enrollment year, eligible children will be placed on a waiting list and prioritized according to the Selection Criteria Point System. A minimum of two separate selection events must occur. Selections must not exceed 90% of funded enrollment during the first selection event. A waiting list must continue to be maintained throughout the program year to ensure the children with the most need are selected for the program as slots become available.

Selections must be conducted using the following waitlist priorities:

- **Income Eligible on the waitlist from 0% - 100%**
 - Using the waitlist, developed by the point system, EHS program will first select only children whose family income is at or below 100% of the Federal Poverty Guideline or those who are eligible for or, in the absence of childcare, would be potentially eligible for public assistance; or children who are homeless or in foster care.
- **Income Eligible on the waitlist from 101%-130%**
 - EHS may select up to 35% of families who do not meet the Income Eligible criteria above. These selections may occur after demonstrating all income eligible children, families eligible for or in the absence of childcare, would be potentially

eligible for public assistance, children who are homeless, in foster care, and children with disabilities on the waitlist have been selected.

- **Over Income on the waitlist 131% and above**
 - EHS must receive approval from the DHS Head Start Program Administrator prior to selecting an over income child. Total participants accepted for this selection must not exceed 10% of the program funded enrollment. Excluding this priority, the EHS program may select over- income children after demonstrating they have conducted outreach and exhausted all resources to enroll income eligible children, families eligible for or in the absence of childcare, would be potentially eligible for public assistance, children who are homeless or in foster care.

Selection Exceptions:

- **Children with Disabilities-** To comply with Head Start's requirement of having 10 percent of funded enrollment be children with an identified disability or delay, the program must give priority to children with a suspected disability or delay as identified by Part C of IDEA program during the selection process. This priority stays in effect until 10 percent of enrolled children are children with disabilities or delays and will be granted as follows:
 1. Income eligible children from 0-100% Federal Poverty Guideline with a current Individualized Family Service Plan (IFSP)
 2. Income eligible children from 101 – 130% Federal Poverty Guideline with a current Individualized Family Service Plan (IFSP)
 3. Over income children from 131% and above Federal Poverty Guideline with a current Individualized Family Service Plan (IFSP)

All, IFSPs and letters from licensed professionals must be reviewed and verified by the EHS Disability Coordinator. All supporting documentation must be scanned and attached in Child Plus.

- **Income Eligible child receiving Child Care Subsidies (CCS)** (101 – 130% Federal Poverty Guideline)- exclusive to the EHS-CCP program.
- **Tiebreaker** - In cases where families have the same point total for the same slot, priority will be given to the younger child.

Performance Standard:

1302.14



City of San Antonio

Agenda Memorandum

File Number:
24-197592

Agenda Item Number: 15

Agenda Date: January 18, 2024

In Control: Community Action Advisory Board Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Approval of the 2024-2025 Head Start and Early Head Start ERSEA Recruitment Plan

SUMMARY:

This item presents the following from the Department of Human Services (DHS) Head Start, Early Head Start, and Early Head Start-Child Care Partnership programs for action by the Head Start Policy Council.

BACKGROUND INFORMATION:

The Head Start Act 642(c)(1)(E)(iv)(II) requires the governing body to review and approve procedures and criteria for recruitment, selection, and enrollment of children. Section 1302.13, of the Head Start Program Performance Standards, requires the program to develop and implement a process designed to actively inform all families, with eligible children within the recruitment area, of the availability of program services and to encourage and assist them in applying for admission

to the program. The 2024-2025 DHS Head Start Program Recruitment Plan identifies the program's recruitment areas per the Community Assessment, methods used for the year-round recruitment of children, and key recruitment personnel.

ISSUE:

Rules and regulations for the Head Start, Early Head Start, and Early Start-Child Care Partnership grants as set forth by the U.S. Department of Health and Human Services (HHS) require the Head Start Policy Council to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund as a result of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance with U.S. Department of Health and Human Services rules and regulations for Head Start, Early Head Start, and Early Head Start- Child Care Partnership programs.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the HSPC Committee. Staff recommends review and approval of the items included in this memorandum.



City of San Antonio, Department of Human Services Head Start and Early Head Start Program 2024-2025 Recruitment Plan

Purpose:

The City of San Antonio, Department of Human Services (DHS) Head Start and Early Head Start (EHS) Programs conduct outreach and recruitment activities year-round to ensure 100% funded enrollment throughout the program year. An active waitlist is maintained to fill enrollment opportunities anticipated throughout the year with families experiencing the greatest need for Head Start/EHS services.

A full Community Assessment is completed every five years and updated and reviewed annually. The Community Assessment data is analyzed and incorporated in program plans, policies, and procedures. Program plans and the selection criteria are presented to the Head Start Policy Council and City of San Antonio City Council appointed committee for approval.

The DHS, Head Start and Early Head Start (EHS) Programs will recruit and serve as many children and families as possible who are income eligible, homeless, families who receive public assistance, children in foster care, and children with a disability.

DHS staff, families, volunteers, and Head Start Policy Council members are all encouraged to participate in recruitment campaigns and activities. DHS staff will meet with families in person to complete and collect required documentation.

Recruitment Area Identified through the Community Assessment

- Edgewood Independent School District boundaries
- San Antonio Independent School District boundaries
- EHS – Families living or working with the Edgewood Independent School District boundaries
- Haven for Hope Homeless Shelter
- Edgewood Independent School District and San Antonio Independent School District Transitions Office Liaison for Homeless Children
- Davidson Respite House Foster Care
- Children's Shelter
- Early Child Intervention Services: Easter Seals, Brighton Center, Center for Health Services
- Child Find through Edgewood Independent School District and San Antonio Independent School District Liaison
- Texas Department of Family Protective Services - Child Protective Services
- Eastside Promise Neighborhood

- United Way Dual Generation Partnership
- Targeted areas in San Antonio to include the following zip codes 78202, 78203, 78207, 78208, 78210, 78219, 78223, 78237

Method of Recruitment- Head Start Program Performance Standards 1302.13

- Canvassing the Local Community
- Community and Agency Events: Community First Baby Showers, St. Patrick Back to School Bonanza, Pride of the East Side Block Party, Kids Day in the Park, United Way Kid's Fest, Accessibility Fest, San Antonio College
- San Antonio Neighbors Together
- City Council Back to School Events and Fairs
- Use of Flyers, Social Media, and Advertising
- Bright by Text
- COSA and District Websites
- Bus Magnets
- Street Banners
- Yard Signs
- School Marquees
- Safe Riders Program
- Department of Human Services
- San Antonio Public Library
- Community Centers
- Social Service Agencies: WIC, Attorney General, Opportunity Home San Antonio and other offices
- Refugee services
- Parks and Recreation Centers
- Neighborhood grocery stores, restaurants, laundry facilities, dental offices, medical offices and Churches
- Work with Schools and other Community Agencies to identify eligible families
- Use of Family Referrals from other Public and Private Agencies
- Bibliotech
- Child Plus email/text communications
- Bexar-Necessities
- District PENS Parent Notifications

Recruitment Period

- We recruit year-round with increased recruitment during months of February through June to prepare for full enrollment for upcoming school year.

Recruitment Personnel

- Program Staff
- Current Parents
- Former Parents
- Policy Council Members
- Advisory Committee Members
- Community Partners
- Local School Districts
- Community Agencies



City of San Antonio

Agenda Memorandum

File Number:
24-197582

Agenda Item Number: 16

Agenda Date: January 18, 2024

In Control: Community Action Advisory Board Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Review of Head Start, Early Head Start (EHS), and Early Head Start-Child Care Partnership (EHS-CCP) Fiscal Report

SUMMARY:

This item presents the following from the Department of Human Services (DHS) Head Start, Early Head Start, and Early Head Start-Child Care Partnership programs for action by the Head Start Policy Council.

BACKGROUND INFORMATION:

The Head Start Act 642(d)(2)(A-E) requires the program share accurate and regular information with the governing body and in accordance with the Head Start Act Sec 642(c)(1)(E). The report includes a fiscal briefing for the month of November 2023.

ISSUE:

Rules and regulations for the Head Start, Early Head Start, and Early Start-Child Care Partnership grants as set forth by the U.S. Department of Health and Human Services (HHS) require the Head Start Policy Council to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund as a result of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance with U.S. Department of Health and Human Services rules and regulations for Head Start, Early Head Start, and Early Head Start- Child Care Partnership programs.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the HSPC Committee. Staff recommends review and approval of the items included in this memorandum.

EHS/HS Fiscal Reports GY 23-24 as of November 30, 2023

BUDGET BY CATEGORY

	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	Variance	Var %
PERSONNEL	\$5,536,979	\$4,749,539	\$4,601,223	\$148,316	3.1%
FRINGE	\$2,297,435	\$1,984,556	\$1,837,532	\$147,025	7.4%
TRAVEL	\$32,447	\$17,221	\$12,899	\$4,322	25.1%
SUPPLIES	\$76,694	\$58,967	\$64,447	(\$5,479)	-9.3%
EQUIPMENT	\$75,000	\$0	\$0	\$0	0.0%
CONTRACTUAL	\$22,267,095	\$13,327,495	\$12,647,182	\$680,313	5.1%
COSA	\$393,885	\$192,658	\$162,018	\$30,640	15.9%
Edgewood	\$6,837,218	\$4,093,503	\$3,943,832	\$149,672	3.7%
San Antonio ISD	\$14,762,252	\$8,873,137	\$8,368,870	\$504,267	5.7%
SAMH	\$273,740	\$168,198	\$172,463	(\$4,265)	-2.5%
FACILITIES/CONSTRUCTION	\$0	\$0	\$0	\$0	0.0%
OTHER	\$457,586	\$360,651	\$390,392	(\$29,740)	-8.2%
TOTAL FEDERAL BUDGET	\$30,743,236	\$20,498,429	\$19,553,673	\$944,756	4.6%
Non Federal/In Kind	\$7,067,383	\$4,565,247	\$3,639,833	\$925,414	20.3%
TOTAL BUDGET*	\$37,810,619	\$25,063,677	\$23,193,506	\$1,870,171	7.5%

Variance Explanations:

Personnel Salaries Fringe Benefits	Fiscal revised our personnel projection methodology, current balance reflects a surplus, but this is anticipated to reduce as a result of the FY24 Salary increases, this increase will result in a deficit to this category, but COSA is in discussions with ISD partners to reallocate cost savings to offset future expenses.
Travel	\$4,322 YTD savings are a placeholder for possible postponed Travel in succeeding months.
Supplies	(\$5.3k) Purchase of 6 printers, 10 laptops, and computer chips/equipment totaling \$11,749.32 in June.
Contractual	
COSA	30k Prior month billings for NTA/UIW above projections, to be offset in subsequent months. *UIW Previously reported under SAMH/UIW, current year PO includes this expense under COSA Contractual Misc.
EISD	\$149.6k Fiscal requested revised projections. In discussions about potential budget revision to utilize variance. *T&TA Expenses listed under COSA Contractual, tracked separately from the direct funds.
SAISD	\$504K Savings reflected YTD for SAISD. In November, SAISD submitted a revision to reallocate \$200k back to COSA. Additionally, \$450k was reallocated from Personnel to Supplies and Other to be utilized before January 31, 2024. *T&TA Expenses listed under COSA Contractual, tracked separately from the direct funds.
SAMH	(\$4.3k) SAMHD slightly overspent.
Other	(\$29.7k) Expenses more than expected. Driven primarily by Binding & Printing and Education Classes overages.
Non Federal/In Kind	Pending In-Kind for SAISD and EISD

TRACKED COSTS	TOTAL BUDGET	YTD ALLOWED	YTD ACTUAL		
Administrative Cost	\$5,671,593	\$3,479,026	\$1,490,836		
(may not exceed 15% of Actual Expenditure)					
TRACKED COSTS	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	VARIANCE	%
HS Training and Technical Assistance**	\$268,682	\$119,083	\$159,043	-\$39,960	-33.56%
EHS Training and Technical Assistance**	\$45,632	\$22,269	\$17,513	\$4,756	21.36%
**Earmarked Costs - \$11,193 T&TA allocated to Edgewood ISD and \$32,311 T&TA allocated to San Antonio ISD.					

Procurement Card Transaction Log

For the Period Ending: November 30, 2023

Date	IO	GL	Vendor	Purpose	Amount
Monthly Total:					\$0.00

IO	GL	Account Name	Amount
138000003502	5201025	Education - Classes	\$165.00
138000003502	5201040	Fees to Prof Contr.	\$126.00
138000003502	5201040	Fees to Prof Contr.	\$72.00
138000003502	5201040	Fees to Prof Contr.	\$36.00
138000003503	5201040	Fees to Prof Contr.	\$18.00
138000003502	5201040	Fees to Prof Contr.	\$18.00
138000003502	5202025	Fees to Prof Contr.	\$31.96
138000003502	5304010	Rusty Bucket	\$2,155.40
138000003520	5201040	FBI.gov	\$18.00
138000003502	5201040	FBI.gov	\$18.00
138000003502	5201040	FBI.gov	\$18.00
138000003502	5201040	FBI.gov	\$18.00
Year to Date Total:			\$2,694.36

Early Head Start/Head Start GY 2023-2024

GRANT SUMMARY		TOTAL	YEAR TO DATE			
		BUDGET	Budget	Actual	Variance \$	Variance %
Description	GL	\$ 37,810,619	\$ 25,063,677	\$ 23,193,506	\$ 1,870,171	7.46%
Regular Salaries	5101010	\$ 5,534,964	\$ 4,749,338	\$ 4,590,441	\$ 158,897	3.35%
Temporary Salaries	5101015	\$ -	\$ -	\$ 3,985.28	\$ (3,985.28)	0.00%
Overtime Salaries	5101020	\$ 2,000.00	\$ 200.79	\$ 41.39	\$ 159.40	79.39%
Shift Differential	5101040	\$ 15.00	\$ -	\$ (15,649.95)	\$ 15,649.95	0.00%
Retiree Payout Sal	5101070	\$ -	\$ -	\$ 22,404.52	\$ (22,404.52)	0.00%
Personnel Services		\$ 5,536,979	\$ 4,749,539	\$ 4,601,223	\$ 148,316	3.12%
Language Skill Pay	5101050	\$ 31,560	\$ 21,315	\$ 20,450	\$ 865	4.06%
FICA & Medicare Exp	5103005	\$ 424,081	\$ 358,146	\$ 348,352	\$ 9,794	2.73%
Temp FICA & Medicare	5103007	\$ -	\$ -	\$ 315.59	\$ (315.59)	0.00%
Life Insurance	5103010	\$ 902	\$ 3,692	\$ 3,232	\$ 459	12.44%
Pers Leave Buy Back	5103035	\$ 124,508	\$ 135,203	\$ 76,122	\$ 59,081	43.70%
Retirement Exp	5105010	\$ 768,341	\$ 627,787	\$ 615,422	\$ 12,365	1.97%
Civln Actv Healthcr	5170040	\$ 948,043	\$ 838,413	\$ 773,637	\$ 150,090	17.90%
Fringe Benefits		\$ 2,297,435	\$ 1,984,556	\$ 1,837,532	\$ 147,025	7.41%
Travel-Official	5207010	\$ 32,447	\$ 17,221	\$ 12,899	\$ 4,322	25.10%
Travel-Official		\$ 32,447	\$ 17,221	\$ 12,899	\$ 4,322	25.10%
Fees to Prof Contr.	5201040	\$ 108,334.00	\$ 71,833.43	\$ 65,908.49	\$ 5,924.94	8.25%
Contractual	5202020	\$ 242,047.00	\$ 118,524.21	\$ 93,777.60	\$ 24,746.61	20.88%
Contractual - Subrecipients	5202040	\$ 21,642,974.00	\$ 12,968,939.82	\$ 12,315,001.08	\$ 653,938.74	5.04%
EISD	5202040	\$ 6,837,218.00	\$ 4,093,503.10	\$ 3,943,831.52	\$ 149,671.58	3.66%
SAISD	5202040	\$ 14,762,252.00	\$ 8,873,136.72	\$ 8,368,869.56	\$ 504,267.16	5.68%
UIW	5202020	\$ 79,480.00	\$ 38,613.21	\$ 27,294.15	\$ 11,319.06	29.31%
SAMH	6102100	\$ 273,740.00	\$ 168,197.66	\$ 172,462.56	\$ (4,264.90)	-2.54%
Direct	5202020	\$ 49,300.00	\$ 28,753.68	\$ 15,326.13	\$ 13,427.55	46.70%
TTA	5202020	\$ 113,267.00	\$ 51,157.32	\$ 51,157.32	\$ -	0.00%
TTA	5202040	\$ 43,504.00	\$ 2,300.00	\$ 2,300.00	\$ -	0.00%
Other Contract Svcs	5202025	\$ -	\$ -	\$ 31.96	\$ (31.96)	0.00%
Contractual		\$ 22,267,095.00	\$ 13,327,495.12	\$ 12,647,181.69	\$ 680,313.43	5.10%
Office Supplies	5302010	\$ 39,947	\$ 17,825	\$ 15,445	\$ 2,380	13.35%
Computer Software	5304075	\$ -	\$ -	\$ 119.99	\$ (119.99)	0.00%
Other Commodities	5304080	\$ 22,096	\$ 12,104	\$ 18,906	\$ (6,802)	-56.19%
Cap<5000 - Comp Equ.	5501000	\$ 9,651	\$ 29,033	\$ 29,969	\$ (936)	-3.22%
Cap<5000 - M&E Other	5501055	\$ 2,500	\$ 5	\$ 7	\$ (2)	-31.14%
Cap<5000 - Furn &Fix	5501065	\$ 2,500	\$ -	\$ -	\$ -	0.00%
Supplies		\$ 76,694	\$ 58,967	\$ 64,447	\$ (5,479)	-9.29%
M&E Auto(BudgetOnly)	5709090	\$ 75,000.00	\$ -	\$ -	\$ -	0.00%
Equipment		\$ 75,000.00	\$ -	\$ -	\$ -	0.00%
Education - Classes	5201025	\$ 78,633	\$ 68,608	\$ 75,631	\$ (7,023)	-10.24%
Adv and Publications	5203040	\$ 62,443	\$ 47	\$ 47	\$ 0	0.00%
Binding & Printing	5203060	\$ 31,000	\$ 61,096	\$ 73,736	\$ (12,398)	-20.29%
Subs to Publications	5203070	\$ 1,000	\$ 565	\$ 19,600	\$ (19,035)	-3369.10%
Transportation Fees	5203090	\$ 8,669	\$ 13,155	\$ 12,599	\$ 556	4.23%
Maint & Rep - Cmrl	5204020	\$ 1,067	\$ 428	\$ 230	\$ 211	49.16%
Maint - Buildings	5204050	\$ 21,898	\$ 16,187	\$ 12,654	\$ 3,359	20.75%
Cleaning Services	5204060	\$ 76,031	\$ 57,494	\$ 53,799	\$ 1,842	3.20%
Maint.- Repair Auto	5204090	\$ 1,800	\$ 928	\$ 70	\$ 858	92.45%
Mail and Parcel Post	5205010	\$ 1,500	\$ -	\$ 17	\$ (16)	0.00%
Rental Office Equip.	5205020	\$ 10,000	\$ 6,840	\$ 8,424	\$ (3,136)	-45.85%
Rental Other Equip.	5205030	\$ -	\$ -	\$ 205.88	\$ (205.88)	0.00%
Alarm and Sec. Serv.	5208530	\$ 2,080	\$ -	\$ -	\$ -	0.00%
M&R Parts Automotive	5301020	\$ 1,500	\$ 51	\$ 57	\$ (6)	-12.55%
Food	5304010	\$ 12,700	\$ 17,157	\$ 18,812	\$ (1,655)	-9.65%
Cell Phone Services	5403040	\$ 32,051	\$ 19,879	\$ 20,739	\$ (861)	-4.33%
Wireless Data Comm.	5403510	\$ 12,451	\$ 9,817	\$ 9,257	\$ 560	5.70%
Motor Fuel and Lub.	5403545	\$ 2,600	\$ 1,183	\$ 1,472	\$ (149)	-12.60%
Software Licenses	5404520	\$ 335.00	\$ 152.63	\$ 152.63	\$ -	0.00%
Gas and Electricity	5404530	\$ 30,271	\$ 21,928	\$ 17,799	\$ 6,045	27.57%
Water and Sewer	5404540	\$ 3,104	\$ 1,866	\$ 1,699	\$ 351	18.79%
DW Other	5407032	\$ 3,000	\$ 680	\$ 673	\$ 53	7.86%
Subs - Comp. Serv	5203080	\$ 58,453	\$ 59,465	\$ 59,592	\$ (127)	-0.21%
Relocation Expenses	5407060	\$ 5,000	\$ 3,126	\$ 3,126	\$ -	0.00%
Other		\$ 457,586	\$ 360,651	\$ 390,392	\$ (29,740)	-8.25%
In Kind Salaries	6501010	\$ 190,011	\$ -	\$ -	\$ -	0.00%
In Kind Social Security	6503005	\$ 14,536	\$ -	\$ -	\$ -	0.00%
In Kind Life Insurance	6503010	\$ 190	\$ -	\$ -	\$ -	0.00%
In Kind - Flex Benefit	6504030	\$ 24,353	\$ -	\$ -	\$ -	0.00%
In Kind TMRS	6505010	\$ 10,644	\$ -	\$ -	\$ -	0.00%
In Kind Other Contrc	6602025	\$ 6,827,649	\$ 4,565,247	\$ 3,639,833	\$ 1,045,746	22.91%
In Kind		\$ 7,067,383	\$ 4,565,247	\$ 3,639,833	\$ 925,414	20.27%
Total		\$ 37,810,619	\$ 25,063,677	\$ 23,193,506	\$ 1,870,171	7.46%

Edgewood Independent School District GY23-24 EHS	Federal Totals			Non-Federal Totals		
Description	Total w/ Revisions	YTD Expenses	YTD Balance	BUDGET	YTD EXPENSES	BALANCE
Total Salaries	\$ 1,325,462.00	\$ 676,018.09	\$ 649,443.91	\$ 63,688.00	\$ 25,014.29	\$ 38,673.71
FICA	\$ 18,825.00	\$ 8,662.84	\$ 10,162.16	\$ 923.00	\$ 343.15	\$ 579.85
Health Insurance	\$ 101,237.00	\$ 47,502.97	\$ 53,734.03	\$ 20,759.00	\$ 1,008.99	\$ 19,750.01
Retirement	\$ 136,518.00	\$ 64,630.79	\$ 71,887.21	\$ 7,006.00	\$ 1,088.13	\$ 5,917.87
Worker's Compensation	\$ 14,366.00	\$ 18,250.58	\$ (3,884.58)	\$ 710.00	\$ 400.18	\$ 309.82
Official Travel (out of town)	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ -
Equipment >\$5,000 per unit cost, enter specific data	\$ 6,500.00	\$ -	\$ 6,500.00	\$ -	\$ -	\$ -
Classroom and Program Supplies	\$ 45,000.00	\$ 13,785.91	\$ 31,214.09	\$ -	\$ -	\$ -
Office Supplies	\$ 2,500.00	\$ 1,163.10	\$ 1,336.90	\$ -	\$ -	\$ -
Medical and Dental Supplies	\$ 3,000.00	\$ 1,782.77	\$ 1,217.23	\$ -	\$ -	\$ -
Janitorial Supplies	\$ 1,500.00	\$ 873.23	\$ 626.77	\$ -	\$ -	\$ -
Cap <5000 - Computers	\$ 2,500.00	\$ 202.55	\$ 2,297.45	\$ -	\$ -	\$ -
Cap <5000 - Furniture & Fixtures	\$ 10,000.00	\$ 4,431.37	\$ 5,568.63	\$ -	\$ -	\$ -
CPR	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	\$ -	\$ -
In-Kind Facility use inclding maintenance and repair of fac	\$ -	\$ -	\$ -	\$ 299,436.00	\$ -	\$ 299,436.00
(Specify) 1	\$ -	\$ 4,650.00	\$ (4,650.00)	\$ -	\$ -	\$ -
Staff Development/Training/Seminars-Class CDA	\$ 15,000.00	\$ 65.00	\$ 14,935.00	\$ -	\$ -	\$ -
Advertising and Publications	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -
Subscriptions	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ -
Binding and Printing	\$ 500.00	\$ 420.00	\$ 80.00	\$ -	\$ -	\$ -
Mail and Postage	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ -
Food for Staff Training	\$ 1,500.00	\$ 802.30	\$ 697.70	\$ -	\$ -	\$ -
Transportation Fees Staff Mileage	\$ 3,000.00	\$ 575.76	\$ 2,424.24	\$ -	\$ -	\$ -
Food For Adults	\$ 16,000.00	\$ 13,056.00	\$ 2,944.00	\$ -	\$ -	\$ -
Parent Activites	\$ 3,000.00	\$ 989.17	\$ 2,010.83	\$ -	\$ -	\$ -
Misc Fee	\$ 4,000.00	\$ 456.16	\$ 3,543.84	\$ -	\$ -	\$ -
Volunteer Hours -Inkind	\$ -	\$ -	\$ -	\$ 1,600.00	\$ -	\$ 1,600.00
Donations-Inkind	\$ -	\$ -	\$ -	\$ 1,600.00	\$ -	\$ 1,600.00
Total:	\$ 1,717,408.00	\$ 858,318.59	\$ 859,089.41	\$ 395,722.00	\$ 27,854.74	\$ 367,867.26

Edgewood Independent School District GY23-24-HS	Federal Totals			Non-Federal Totals		
Description	BUDGET	YTD EXPENSES	BALANCE	Total w/ Revisions	YTD Expenses	YTD Balance
Personnel Salaries & Wages	\$ 4,150,083.00	\$ 2,512,842.92	\$ 1,637,240.08	\$ 1,354,388.00	\$ 667,924.64	\$ 686,463.36
FICA	\$ 58,751.00	\$ 31,806.36	\$ 26,944.64	\$ -	\$ 9,763.36	\$ (9,763.36)
Health Insurance	\$ 364,914.00	\$ 177,181.43	\$ 187,732.57	\$ -	\$ 42,184.95	\$ (42,184.95)
Retirement	\$ 349,155.00	\$ 227,147.12	\$ 122,007.88	\$ -	\$ 26,422.32	\$ (26,422.32)
Worker's Compensation	\$ 44,966.00	\$ 44,820.57	\$ 145.43	\$ -	\$ 6,892.77	\$ (6,892.77)
Classroom Supplies	\$ 23,000.00	\$ 5,567.11	\$ 17,432.89	\$ -	\$ -	\$ -
Office Supplies	\$ 4,000.00	\$ 3,422.31	\$ 577.69	\$ -	\$ -	\$ -
Medical and Dental Supplies	\$ 2,500.00	\$ 4,131.98	\$ (1,631.98)	\$ -	\$ -	\$ -
Janitorial Supplies	\$ 2,500.00	\$ 2,166.52	\$ 333.48	\$ -	\$ -	\$ -
Cap <5000 - Computers	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -
Cap <5000 - Furniture & Fixtures	\$ 6,000.00	\$ 13,373.02	\$ (7,373.02)	\$ -	\$ -	\$ -
CPR TTA	\$ 5,000.00	\$ 4,550.00	\$ 450.00	\$ -	\$ -	\$ -
Contracted services for PASEO	\$ 12,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -	\$ -
Contracted Services for Mental Wellness	\$ 38,901.00	\$ -	\$ 38,901.00	\$ -	\$ -	\$ -
Staff Development/Training/Seminars/Class-TTA	\$ 6,191.00	\$ 1,000.00	\$ 5,191.00	\$ -	\$ -	\$ -
Food and Snacks for meetings	\$ 600.00	\$ 3,407.39	\$ (2,807.39)	\$ -	\$ -	\$ -
Adverstising and Publications	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -
Binding Printing and Reproduction	\$ 500.00	\$ 883.37	\$ (383.37)	\$ -	\$ -	\$ -
Transportation Fees-Staff Mileage	\$ 1,000.00	\$ 163.39	\$ 836.61	\$ -	\$ -	\$ -
Mail and Postage	\$ 1,000.00	\$ 7,101.75	\$ (6,101.75)	\$ -	\$ -	\$ -
Food for Children(Not reimbursed by USDA)	\$ 33,875.00	\$ 17,038.25	\$ 16,836.75	\$ -	\$ -	\$ -
Gas and Electricity	\$ 25,000.00	\$ 25,209.44	\$ (209.44)	\$ -	\$ -	\$ -
Water and Sewer	\$ 3,565.00	\$ -	\$ 3,565.00	\$ -	\$ -	\$ -
Total:	\$ 5,137,001.00	\$ 3,087,812.93	\$ 2,049,188.07	\$ 1,354,388.00	\$ 753,188.04	\$ 601,199.96

San Antonio Independent School District GY23-24	Federal Totals			Non-Federal Totals		
Description	BUDGET	YTD EXPENSES	BALANCE	Total w/ Revisions	YTD Expenses	YTD Balance
Personnel Salaries & Wages	\$ 10,872,851.00	\$ 6,328,949.74	\$ 4,543,901.26	\$ 3,656,689.00	\$ 2,809,651.54	\$ 847,037.46
FICA	\$ 749,052.00	\$ 419,156.35	\$ 329,895.65	\$ 300,000.00	\$ 182,767.43	\$ 117,232.57
Health Insurance	\$ 1,159,372.00	\$ 745,072.46	\$ 414,299.54	\$ 550,000.00	\$ 371,878.35	\$ 178,121.65
Retirement	\$ 1,040,493.00	\$ 680,262.18	\$ 360,230.82	\$ 100,000.00	\$ 57,790.50	\$ 42,209.50
Worker's Compensation	\$ 84,760.00	\$ 24,033.16	\$ 60,726.84	\$ 33,442.00	\$ 9,948.34	\$ 23,493.66
1.Equipment >\$5,000 per unit cost, Storage Sheds	\$ 15,000.00	\$ 7,610.19	\$ 7,389.81	\$ -	\$ -	\$ -
2.Equipment >\$5,000 per unit cost, Canopies	\$ 15,016.00	\$ -	\$ 15,016.00	\$ -	\$ -	\$ -
Classroom Supplies	\$ 105,550.00	\$ -	\$ 105,550.00	\$ -	\$ -	\$ -
Office Supplies	\$ 62,578.00	\$ -	\$ 62,578.00	\$ -	\$ -	\$ -
Medical and Dental Supplies	\$ 45,380.00	\$ -	\$ 45,380.00	\$ -	\$ -	\$ -
Janitorial Supplies	\$ 15,200.00	\$ -	\$ 15,200.00	\$ -	\$ -	\$ -
Cap <5000 - Furniture & Fixtures	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -
Consulting Services -Communities in School- PACE	\$ 300,000.00	\$ 163,785.48	\$ 136,214.52	\$ -	\$ -	\$ -
TTA	\$ 32,311.00	\$ -	\$ 32,311.00	\$ -	\$ -	\$ -
Lead Testing & Inspection & Mold Testing	\$ 127,000.00	\$ -	\$ 127,000.00	\$ -	\$ -	\$ -
Contracted Maintenance & Repairs(Patchwork, Gravel/Sp	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -
Staff Development/Training/Seminars	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance - Buildings & Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	\$ 14,794,563.00	\$ 8,368,869.56	\$ 6,425,693.44	\$ 4,640,131.00	\$ 3,432,036.16	\$ 1,208,094.84

San Antonio Metro Health GY23-24	Federal Totals			Non-Federal Totals		
Description	BUDGET	YTD EXPENSES	BALANCE	Total w/ Revisions	YTD Expenses	YTD Balance
Personnel Salaries & Wages	\$ 180,444.00	\$ 119,642.83	\$ 60,801.17	\$ 38,445.00	\$ 28,666.09	\$ 9,778.91
FICA & Medicare Expense	\$ 13,803.00	\$ 9,051.13	\$ 4,751.87	\$ 2,941.00	\$ 2,141.95	\$ 799.05
Life Insurance	\$ 179.00	\$ 92.55	\$ 86.45	\$ 38.00	\$ 18.63	\$ 19.37
Retirement Expense Civilian TMRS	\$ 23,602.00	\$ 15,677.95	\$ 7,924.05	\$ 5,029.00	\$ 3,400.53	\$ 1,628.47
Civilian Active Healthcare Assessment	\$ 30,548.00	\$ 19,802.78	\$ 10,745.22	\$ 7,122.00	\$ 4,901.10	\$ 2,220.90
Other Commodities	\$ 9,591.00	\$ 3,150.81	\$ 6,440.19	\$ -	\$ -	\$ -
Office Supplies	\$ -	\$ 1,228.48	\$ (1,228.48)	\$ -	\$ -	\$ -
Medical and Dental Supplies	\$ 12,573.00	\$ 3,528.98	\$ 9,044.02	\$ -	\$ -	\$ -
In Kind Fees to Professional Contractors	\$ -	\$ -	\$ -	\$ 11,933.00	\$ 2,188.40	\$ 9,744.60
Education	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -
Binding Printing and Reproduction	\$ 1,000.00	\$ 287.05	\$ 712.95	\$ -	\$ -	\$ -
Wireless Data Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In-Kind Wireless Data Communications	\$ -	\$ -	\$ -	\$ 750.00	\$ -	\$ 750.00
In-Kind Cell Phone Service	\$ -	\$ -	\$ -	\$ 1,037.00	\$ -	\$ 1,037.00
In-Kind Gas & Electricity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In-Kind Water & Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In Kind Binding, Printing & Reproduction	\$ -	\$ -	\$ -	\$ 3,942.00	\$ 2,145.00	\$ 1,797.00
In Kind Maintenance and Repair Automotive	\$ -	\$ -	\$ -	\$ 75.00	\$ 53.53	\$ 21.47
In-Kind Maintenance & Repair Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In Kind Motor Fuel and Lubricants	\$ -	\$ -	\$ -	\$ 123.00	\$ 70.10	\$ 52.90
Total:	\$ 273,740.00	\$ 172,462.56	\$ 101,277.44	\$ 71,435.00	\$ 43,585.33	\$ 27,849.67

Early Head Start - CCP Fiscal Reports GY 23-24 as of November 30, 2023

BUDGET BY CATEGORY

	TOTAL BUDGET		YTD BUDGET		YTD ACTUAL		Var (\$)	Var (%)	
PERSONNEL	\$	829,847	\$	297,846	\$	289,712	\$	8,134	2.7%
FRINGE	\$	324,687	\$	129,348	\$	126,650	\$	2,697	2.1%
TRAVEL	\$	9,330	\$	1,500	\$	222	\$	1,278	85.2%
EQUIPMENT	\$	-	\$	-	\$	-	\$	-	0.0%
SUPPLIES	\$	126,243	\$	7,975	\$	1,655	\$	6,320	79.2%
CONTRACTUAL	\$	2,017,337	\$	651,195	\$	650,778	\$	417	0.1%
COSA	\$	78,294	\$	4,843	\$	4,426	\$	417	8.6%
Blessed Sacrament	\$	359,082	\$	119,696	\$	119,696	\$	-	0.0%
Ella Austin	\$	430,898	\$	143,632	\$	143,632	\$	-	0.0%
Healy Murphy	\$	574,531	\$	191,512	\$	191,512	\$	-	0.0%
Inman Christian	\$	251,358	\$	83,788	\$	83,788	\$	-	0.0%
Seton Home	\$	143,633	\$	47,876	\$	47,876	\$	-	0.0%
YWCA	\$	179,541	\$	59,848	\$	59,848	\$	-	0.0%
Support Services	\$	-	\$	-	\$	-	\$	-	0.0%
OTHER	\$	56,077	\$	12,564	\$	13,817	\$	(1,253)	-10.0%
TOTAL FED BUDGET	\$	3,363,521	\$	1,100,427	\$	1,082,834	\$	17,593	1.6%
NON FED SHARE/IN KIND	\$	775,585	\$	5,052	\$	15,130	\$	(10,078)	-199.5%
TOTAL BUDGET	\$	4,139,106	\$	1,105,479	\$	1,097,964	\$	7,515	0.7%

Variance Explanations: **Actuals may not include all items that will post in November 2023, earlier scheduled PC Meeting due to Winter holidays.*

Personnel Services and Fringe Benefits	\$8K Salary budget adjustment completed in November based on updated projections; November cost allocation journal entry pending posting, earlier scheduled PC Meeting due to Winter holidays.
Travel	\$2.6K Less travel than expected for November, \$1.6K expenses expected in December.
Supplies	\$6K Lower expenses than expected for Office Supplies and Other Commodities. Surplus savings as a placeholder for possible salary shortage.
Contractual	\$417 Pending invoices from FSA (Oct-Nov) and Pyramid
-COSA	
Other	(\$1.2K) Expense for Kaplan Early Learning Co. LAP score Asst & Archived Licenses
Non Federal Share/In Kind	(\$10K) More NTA and Family & Community In-Kind services than expected for October.

TRACKED COSTS		YTD ALLOWED	YTD ACTUAL		
Administrative Cost		\$164,695	\$31,771		
*may not exceed 15% of Actual Expenditure; If all Federal and Nonfederal spent the maximum allowable is \$ 564,510					
TRACKED COSTS		TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	Var %
Training and Technical Assistance		\$64,800	\$11,837	\$10,251	\$1,586 13.4%
(Earmarked costs)					

Stephen Gonzalez
12/8/2023

EHS-CCP 2023-2024 Grant Summary		TOTAL BUDGET	YEAR TO DATE				
Description	GL		Budget	Actual	Variance \$	Variance %	Encumbrance
		\$ 3,363,521.00	\$ 1,100,427.15	\$ 1,082,834.24	\$ 17,592.91	1.60%	\$ 1,337,264.46
Regular Salaries	5101010	\$ 829,847.00	\$ 297,845.54	\$ 289,711.96	\$ 8,133.58	2.73%	\$ -
Temporary Salaries	5101015	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Overtime Salaries	5101020	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Retiree Payout Sal	5101070	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Personnel Services		\$ 829,847.00	\$ 297,845.54	\$ 289,711.96	\$ 8,133.58	2.73%	\$ -
Language Skill Pay	5101050	\$ 1,800.00	\$ 450.00	\$ 450.00	\$ -	0.00%	\$ -
FICA & Medicare Exp	5103005	\$ 68,639.00	\$ 23,210.00	\$ 22,554.54	\$ 655.46	2.82%	\$ -
Temp FICA & Medicare	5103007	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Life Insurance	5103010	\$ 832.00	\$ 242.61	\$ 205.30	\$ 37.31	15.38%	\$ -
Pers Leave Buy Back	5103035	\$ 8,311.00	\$ 17,144.00	\$ 17,144.15	\$ (0.15)	0.00%	\$ -
Retirement Exp	5105010	\$ 108,889.00	\$ 41,512.00	\$ 40,677.90	\$ 834.10	2.01%	\$ -
Civln Actv Healthcr	5170040	\$ 136,216.00	\$ 46,789.00	\$ 45,618.28	\$ 1,170.72	2.50%	\$ -
Fringe Benefits		\$ 324,687.00	\$ 129,347.61	\$ 126,650.17	\$ 2,697.44	2.09%	\$ -
Travel-Official	5207010	\$ 9,330.00	\$ 1,500.00	\$ 222.00	\$ 1,278.00	85.20%	\$ -
Travel-Official		\$ 9,330.00	\$ 1,500.00	\$ 222.00	\$ 1,278.00	85.20%	\$ -
Fees to Prof Contr.	5201040	\$ 30,794.00	\$ 4,343.00	\$ 3,106.52	\$ 1,236.48	28.47%	\$ 35,993.13
Contractual Services	5202020	\$ 1,986,543.00	\$ 646,852.00	\$ 647,671.06	\$ (819.06)	-0.13%	\$ 1,299,371.94
BSA	5202020	\$ 359,082.00	\$ 119,696.00	\$ 119,696.00	\$ -	0.00%	\$ -
Ella Austin	5202020	\$ 430,898.00	\$ 143,632.00	\$ 143,632.00	\$ -	0.00%	\$ -
Healy	5202020	\$ 574,531.00	\$ 191,512.00	\$ 191,512.00	\$ -	0.00%	\$ -
Inman	5202020	\$ 251,358.00	\$ 83,788.00	\$ 83,788.00	\$ -	0.00%	\$ -
Seton Home	5202020	\$ 143,633.00	\$ 47,876.00	\$ 47,876.00	\$ -	0.00%	\$ -
YWCA	5202020	\$ 179,541.00	\$ 59,848.00	\$ 59,848.00	\$ -	0.00%	\$ -
Direct	5202020	\$ 47,500.00	\$ 500.00	\$ 1,319.06	\$ (819.06)	0.00%	\$ -
Contractual		\$ 2,017,337.00	\$ 651,195.00	\$ 650,777.58	\$ 417.42	0.06%	\$ 1,335,365.07
Office Supplies	5302010	\$ 18,263.00	\$ 2,939.00	\$ 238.84	\$ 2,700.16	91.87%	\$ 110.37
Computer Software	5304075	\$ 2,160.00	\$ -	\$ -	\$ -	0.00%	\$ -
Other Commodities	5304080	\$ 85,662.00	\$ 5,036.00	\$ 1,416.61	\$ 3,619.39	71.87%	\$ 497.13
Cap<5000 - Comp Equ.	5501000	\$ 17,254.00	\$ -	\$ -	\$ -	0.00%	\$ -
Cap<5000 - Furn &Fix	5501065	\$ 2,904.00	\$ -	\$ -	\$ -	0.00%	\$ -
Supplies		\$ 126,243.00	\$ 7,975.00	\$ 1,655.45	\$ 6,319.55	79.24%	\$ 607.50
Education - Classes	5201025	\$ 11,439.00	\$ 2,799.00	\$ 3,122.00	\$ (323.00)	-11.54%	\$ -
Adv and Publications	5203040	\$ -	\$ -	\$ 3.21	\$ (3.21)	0.00%	\$ -
Binding & Printing	5203060	\$ 7,559.00	\$ 1,500.00	\$ 1,027.40	\$ 472.60	31.51%	\$ -
Subs to Publications	5203070	\$ -	\$ -	\$ 7.34	\$ (7.34)	0.00%	\$ -
Transportation Fees	5203090	\$ 2,000.00	\$ 624.00	\$ 712.01	\$ (88.01)	-14.10%	\$ -
Maint - Buildings	5204050	\$ 184.00	\$ 135.00	\$ 389.13	\$ (254.13)	-188.24%	\$ 385.31
Cleaning Services	5204060	\$ 12,063.00	\$ 3,127.00	\$ 2,780.01	\$ 346.99	11.10%	\$ -
Rental Office Equip.	5205020	\$ 1,586.00	\$ 300.00	\$ -	\$ 300.00	100.00%	\$ -
Alarm and Sec. Serv.	5208530	\$ 72.00	\$ 12.00	\$ -	\$ 12.00	100.00%	\$ -
Food	5304010	\$ 6,000.00	\$ 1,045.00	\$ 380.52	\$ 664.48	63.59%	\$ 719.08
Cell Phone Services	5403040	\$ 2,530.00	\$ 675.00	\$ 735.60	\$ (60.60)	-8.98%	\$ -
Wireless Data Comm.	5403510	\$ 1,500.00	\$ 375.00	\$ 143.78	\$ 231.22	61.66%	\$ -
Software Licenses	5404520	\$ 2,100.00	\$ -	\$ -	\$ -	0.00%	\$ -
Gas and Electricity	5404530	\$ 4,936.00	\$ 1,393.00	\$ 789.82	\$ 603.18	43.30%	\$ -
Water and Sewer	5404540	\$ 433.00	\$ 109.00	\$ 85.84	\$ 23.16	21.25%	\$ -
DW Other	5407032	\$ 1,085.00	\$ 62.00	\$ 23.58	\$ 38.42	61.97%	\$ -
Subs - Comp. Serv	5203080	\$ 2,590.00	\$ 408.00	\$ 3,602.72	\$ (3,194.72)	-783.02%	\$ 77.00
Other		\$ 56,077.00	\$ 12,564.00	\$ 13,817.08	\$ (1,253.08)	-9.97%	\$ 1,291.89
In Kind Other Contrc	6602025	\$ 775,585.00	\$ 5,052.00	\$ 15,130.00	\$ (10,078.00)	-199.49%	\$ -
In Kind		\$ 775,585.00	\$ 5,052.00	\$ 15,130.00	\$ (10,078.00)	-199.49%	\$ -
Total		\$ 4,139,106.00	\$ 1,105,479.15	\$ 1,097,964.24	\$ 7,514.91	0.68%	\$ 1,337,264.46

Procurement Card Transaction Log
YTD For the Period Ending: November 30, 2023

Date	IO	GL	Vendor	Purpose	Amount
			No P-Card Expenses in November		
Monthly Total:					\$0.00

IO	GL	GL Name	Amount
138000003522	5201040	Fees to Prof Contr.	\$ 36.00
Year to Date Total:			\$36.00



City of San Antonio

Agenda Memorandum

File Number:
24-197621

Agenda Item Number: 17

Agenda Date: January 18, 2024

In Control: Community Action Advisory Board Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Review of Head Start, EHS, and EHS-CCP Monthly Program Report

SUMMARY:

This item presents the following from the Department of Human Services (DHS) Head Start, Early Head Start, and Early Head Start-Child Care Partnership programs for action by the Head Start Policy Council.

BACKGROUND INFORMATION:

The Head Start Act 642(d)(2)(A-E) requires the program share accurate and regular information with the governing body and in accordance with the Head Start Act Sec 642(c)(1)(E). The report includes a status on the monthly program report, activities for the programs for the month of November 2023.

ISSUE:

Rules and regulations for the Head Start, Early Head Start, and Early Start-Child Care Partnership grants as set forth by the U.S. Department of Health and Human Services (HHS) require the Head Start Policy Council to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund as a result of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance with U.S. Department of Health and Human Services rules and regulations for Head Start, Early Head Start, and Early Head Start- Child Care Partnership programs.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the HSPC Committee. Staff recommends review and approval of the items included in this memorandum.



Head Start Monthly Report to Policy Council November 2023

Indicators	EISD	SAISD	Program Total
Enrollment			
Funded Enrollment	777	2,243	3,020
End of Month as reported to the Office of Head Start	688	2,154	2,842
YTD Enrollment	776	2,320	3,096
Enrollment Turnover	1.6%	1.2%	1.3%
Number of Days to Fill a Vacancy	18	18	18
Waiting List	29	85	114
Income Eligible <100%	37%	25%	28%
Over Income 101-130%	10%	8%	8%
Over Income 131% +	9%	8%	8%
Foster	1%	1%	1%
Homeless	4%	14%	11%
Public Assistance (TANF, SSI, SNAP)	40%	44%	43%
Average Daily Attendance	87%	90%	89%
Disability Enrollment			
Percent (#) of enrolled children with a disability (funded enrollment)	12.10%	12.17%	12.15%
Food Reports			
Meals Served	28,523	58,985	87,508
Snacks Served	9,733	27,664	37,397
Special Diets	52	133	185
Education Services - Complete			
1st Home Visit (Benchmark Due Date: EISD-10/6/23; SAISD-10/14/23)	97%	95%	95%
2nd Home Visit (Benchmark Due Date: 3/28/2024)	-	-	-
1st Parent Conference (Benchmark Due Date: 12/15/2023)	39%	84%	73%
2nd Parent Conference (Benchmark Due Date: 5/24/2024)	-	-	-
Family Engagement Services - Complete			
Family Assessments BOY (Benchmark Due Date: 12/15/2023)	91%	88%	89%
Family Assessments EOY (Benchmark Due Date: EISD-5/30/24; SAISD-5/30/24)	-	-	-
Family Meeting Home Visits (Benchmark Due Date: EISD-8/7/23; SAISD-8/15/23)	97%	100%	99%
Mental Health Services - Complete			
Mental health consultation was provided (by a mental health professional)	15	154	169
Mental health consultation was provided (by a licensed mental health professional)	1	5	6
Education Screenings - Complete			
ASQ - 3 Developmental (Benchmark Due Date: EISD-9/20/23; SAISD-9/28/23)	98%	90%	92%
ASQ - SE Behavioral (Benchmark Due Date: EISD-9/20/23; SAISD-9/28/23)	98%	90%	92%
Health Screenings - Complete			
Nutrition Assessment	100%	99%	99%
TB Questionnaire	100%	99%	99%
Hearing Screening	97%	96%	96%
Vision Screening	97%	96%	97%
Blood Pressure	94%	95%	94%
Growth Assessment	95%	96%	96%
Lead Test	47%	43%	44%
Physical Exams	95%	91%	92%
Dental Exams	92%	89%	90%



City of San Antonio

Agenda Memorandum

File Number:
24-197622

Agenda Item Number: 18

Agenda Date: January 18, 2024

In Control: Community Action Advisory Board Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Review of Head Start Quality Assurance Report

SUMMARY:

This item presents the following from the Department of Human Services (DHS) Head Start, Early Head Start, and Early Head Start-Child Care Partnership programs for action by the Head Start Policy Council.

BACKGROUND INFORMATION:

The Head Start Act 641A requires the program to provide ongoing monitoring and continuous improvement information on the Head Start Program. The systems highlight the importance of using ongoing monitoring to ensure programs are making the necessary adjustments to realize their goals and objectives. The expectation is that programs share their ongoing monitoring data with

staff, Policy Councils, and governing bodies to engage them in all aspects of the program planning process.

ISSUE:

Rules and regulations for the Head Start, Early Head Start, and Early Start-Child Care Partnership grants as set forth by the U.S. Department of Health and Human Services (HHS) require the Head Start Policy Council to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund as a result of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance with U.S. Department of Health and Human Services rules and regulations for Head Start, Early Head Start, and Early Head Start- Child Care Partnership programs.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the HSPC Committee. Staff recommends review and approval of the items included in this memorandum.



Quality Assurance Report November 2023

Conducted (*Project is either still in progress OR has ended, but report has not yet been officially submitted to providers*):

- 45-Day Education Screening
- Governance Review
- ERSEA Attendance Review

Completed (*Project ended and report was officially submitted to providers*):

- Nutrition Review
- Critical Health Concerns
- 45-Day Health Screenings

Nutrition Review:	
Area of Non-Compliance	No Areas of Non-Compliance were identified.
Areas of Concern	<p>There were several concerns noted:</p> <ul style="list-style-type: none"> • If a Nutrition need/concern had been identified on the Child Health History, Nutrition Assessment, or Physical, etc., a Special Diet event had been created in ChildPlus according to the ChildPlus Data Entry Guide. • The program did not promote effective dental hygiene by ensuring all children were assisted by appropriate staff, or volunteers, if available, in brushing their teeth with toothpaste containing fluoride at least once daily. • If the child had an Active food allergy or special dietary need,

	the appropriate documents associated with the Nutrition need/concern were scanned into ChildPlus.
Follow-Up Activities:	
The CoSA Quality Assurance (QA) Team is currently working with the district staff to address the needed corrections. The CoSA QA and/or Content Teams are available if assistance is needed.	

Critical Health Concerns (CHC):	
Area of Non-Compliance	<p>There was one area of non-compliance identified during this review:</p> <ul style="list-style-type: none"> Documented follow-up did not occur at least once a month until appropriate documentation and/or medication was received.
Areas of Concern:	<p>There were several concerns noted:</p> <ul style="list-style-type: none"> If a CHC was no longer applicable, the status had not been changed to Terminated or For Information Only. If the CHC status was Active, there was no documentation scanned into ChildPlus and/or action notes had not been added under the CHC event.
Follow-Up Activities:	
The CoSA QA Team is currently working with the District Staff and the CoSA Family and Community Team to address the needed corrections. The CoSA QA and/or Content Teams are available if training and/or technical assistance is needed.	

45-Day Health Screenings:	
Area of Non-Compliance	No Areas of Non-Compliance were identified.
Areas of Concern	<p>There were several concerns noted:</p> <ul style="list-style-type: none"> If an abnormal vision screening result was noted, follow-up had not been documented at least once a month in ChildPlus, until the concern was resolved.

	<ul style="list-style-type: none"> • Follow-up had not been documented according to the ChildPlus Data Entry Guide. • An evidence-based vision screening was not obtained or performed within 45 calendar days after the child first attended the program year. • An annual evidence-based vision screening was not obtained or performed. • An annual evidence-based hearing screening was not obtained or performed.
Follow-Up Activities:	
<p>The CoSA QA Team will be working with the district staff and the CoSA Family and Community Team to ensure that all findings have been addressed. The CoSA QA and/or Content Teams are available if training and/or technical assistance is requested.</p>	

For more detailed information:

Cassandra.Bentley@sanantonio.gov



City of San Antonio

Agenda Memorandum

File Number:
24-197623

Agenda Item Number: 19

Agenda Date: January 18, 2024

In Control: Community Action Advisory Board Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Review of EHS and EHS-CCP Quality Assurance Report

SUMMARY:

This item presents the following from the Department of Human Services (DHS) Head Start, Early Head Start, and Early Head Start-Child Care Partnership programs for action by the Head Start Policy Council.

BACKGROUND INFORMATION:

The Head Start Act 641A requires the program to provide ongoing monitoring and continuous improvement information on the Early Head Start and EHS-CCP Program. The systems highlight the importance of using ongoing monitoring to ensure programs are making the necessary adjustments to realize their goals and objectives. The expectation is that programs share their

ongoing monitoring data with staff, Policy Councils, and governing bodies to engage them in all aspects of the program planning process.

ISSUE:

Rules and regulations for the Head Start, Early Head Start, and Early Start-Child Care Partnership grants as set forth by the U.S. Department of Health and Human Services (HHS) require the Head Start Policy Council to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund as a result of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance with U.S. Department of Health and Human Services rules and regulations for Head Start, Early Head Start, and Early Head Start- Child Care Partnership programs.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the HSPC Committee. Staff recommends review and approval of the items included in this memorandum.



Quality Assurance Report November 2023

Conducted: 45 Day Sensory Review October 16- November 3, 2023

- Child File Review

Conducted: Unannounced Safe Environments Visits November 2023

- Blessed Sacrament Academy Child Care Center
- Ella Austin Child Care Center
- Inman Christian Child Care Center

Completed: November 28, 2023

45 Day Sensory Review	
Area of non-compliance	<ul style="list-style-type: none"> • There were no non-compliances
Areas of concern	<p>File did not have:</p> <ul style="list-style-type: none"> • Evidence of follow up notes were not available for review in ChildPlus • Evidence of rescreening for Hearing and Vision attempts were not available in ChildPlus • Evidence of Hearing and Vision screening was not completed before the 45th day of enrollment as required • Evidence of the ASQ -3 and ASQ SE2 was not completed before the 45th day of enrollment as required
Follow-up Activities	
Correction due date is scheduled for December 15, 2023.	

Unannounced Safe Environments Visits	
Area of non-compliance	<ul style="list-style-type: none"> There were four non-compliances for required training certificates not available for review, fire, weather and emergency lockdown drills not current, classroom roster not current to prevent a child left unsupervised and EHS staff/child ratio not maintained.
Areas of concern	<ul style="list-style-type: none"> Hand washing procedure not followed Diaper Changing Procedure was not followed Daily Classroom Checklist not available for review Carpets needed cleaning Clean, sanitary drinking water was not readily accessible in the classroom Bleach bottle not locked in cabinet
Follow-up Activities	
Correction due date is scheduled for December 12, 2023.	

For more detailed information:

Wanda.McMillan@sanantonio.gov or Dianne.mendez@sanantonio.gov