

City of San Antonio



AGENDA PACKET

Community Action Advisory Board Meeting

Thursday, April 18, 2024

5:30 PM

**Claude Black Community
Center, 2805 E. Commerce
St, San Antonio, TX 78203,
Room 25**

The Community Action Advisory Board Meeting will hold its regular meeting in the Claude Black Community Center, 2805 E. Commerce St, San Antonio, TX 78203, Room 25 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 March 21, 2024

Briefing and Possible Action on the following items

2. Review Community Service Block Grant (CSBG) Fiscal Expenditure Report

3. Review CAAB By-Laws
4. Review Program and (CSBG) Community Service Block Grant Items
5. Review of 2024-2025 Early Head Start-Child Care Partnership (EHS-CCP) Baseline Grant Application
6. Review of 2022-2023 Annual Report with minor revisions
7. Review of Head Start Program Governance By-laws and Impasse Procedures
8. Review of Head Start/Early Head Start Program Disability Enrollment Data
9. Review of Head Start, Early Head Start (EHS), and EHS-CCP Fiscal Report
10. Review of Head Start, EHS, and EHS-CCP Monthly Program Report
11. Review of Head Start Quality Assurance Report
12. Review of EHS and EHS-CCP Quality Assurance Report

ANNOUNCEMENTS/COMMENTS

Next CAAB Meeting May 16, 2024, Brady Head Start

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, March 21, 2024

Brady Head Start, 1227 Brady Blvd, SA, TX 78207

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 5:30 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

George Bustillo, Area V

Representatives of Organizations:

Danielle Garcia, US Dept of Housing & Development

Pastor Victor Martinez, Redeemer Presbyterian Church

Demetric Byrd, 300 Seconds, Inc

John Bonillas, Casa Exteriors

Teresa Villegas, University of the Incarnate Word

Political Representatives:

Ryan Salts for Councilwomen Sukh Kaur (CD-1)

Ruben Lizalde for Councilwoman Phyllis Viagran (CD-3)

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

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

City of San Antonio Staff:

Richard Keith, Human Services Administrator

Dawn Wood, Administrative Assistant, FAD

Kristine Duff, City Attorney

Audrey K. Jackson, Head Start Program Administrator

Priscilla Garcia, Senior Management Analyst

Amada Aguilera, Fiscal Analyst

Samantha Villa, Management Analyst

Absent:

Representatives of the Low Income:

Monique Robinson, Area I

Vacancy, Area II

Levi Thatcher, Area III

Representatives of Organizations:

Political Representatives:

Christina Gutierrez for Councilwoman Teri Castillo (CD-5)

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. Richard Keith stated there are no Community Members signed up to speak, no comments to be read.

V. BRIEFING AND ACTION ITEMS:

1. Approval of Minutes from the Community Action Advisory Board meeting on February 29, 2024: Chair Ruben Lizalde, asks

if everyone had an opportunity to review minutes, from February 29, 2024. Ryan Salts, motioned to Approve Meeting Minutes, seconded by John Bonillas. All were in favor, no opposed and no abstentions. Motion carried. The next item was presented.

2. Welcome CAAB Members Executive Committee: Chair, Ruben Lizalde presented the next item Welcome CAAB members Executive Committee. Chair- Ruben Lizalde Political Representative for Councilwoman Marina Alderete Gavito (CD-7). Vice-Chair Ryan Salts, Political Representative for Councilwomen Sukh Kaur (CD-1). Secretary- Christine Gutierrez Political Representative Councilwoman Teri Castillo (CD-5) No action items. There were no further questions or comments, and the next item was presented.

3. Review Annual Governance Training for CAAB Members: Chair, Ruben Lizalde announced the next item, Review of Annual Governance Training for CAAB Members, Presented by Kristine. No action items. There were no further questions or comments, and the next item was presented.

4. Review of Public Information Act and Open Meeting Act Training: Chair, Ruben Lizalde announced the next item, Review of Public Information Act and Open Meeting Act Training, Presented by Ruben Lizalde. Please completed the training submit your certificates to Minerva by Friday March 29, 2024. No action items. There were no further questions or comments, and the next item was presented.

5. Review of CAAB bylaws: Chair, Ruben Lizalde announced the next item, Review of CAAB By-Laws, Presented by Kristine Duff. No action items. There were no further questions or comments, and the next item was presented.

6. Review of Agency Mission Statement: Chair, Ruben Lizalde announced the next item, Review of Agency Mission Statement, presented by Richard Keith **Our Mission:** To promote life-long success by providing Human Services and connecting people to community resources. **Our Vision:** To provide leadership, develop collaborative strategies, and maximize resources to improve the quality of life for children, families, and seniors in our community. **Our Services:** The Department of Human Services provides comprehensive direct and contractual services in the areas of Early Education and Child Care Assistance, Education, Financial and Emergency Assistance, Homeless Assistance, and Senior Services. No action items. There were no further questions or comments, and the next item was presented.

7. National Children's Dental Health Month Calendar Presentation: Chair, Ruben Lizalde Announced the next item, Review of National Children's Dental Health Month Calendar Presentation, Presented by Audrey Jackson. 2024-2025 Oral Health Calendar Contest. No action items. There were no further questions or comments, and the next item was presented.

8. Approval of Governance, Leadership, and Oversight Capacity Screener: Chair, Ruben Lizalde announced the next item, Approval of the Governance, leadership, and oversight capacity screener, presented by Priscilla Garcia. Organizations that accept federal funds to operate Head Start and/or Early Head Start programs must have strong governance systems in place to safeguard federal dollars and provide oversight and direction to the Head Start program. This screener organizes the Head Start requirements to help organizations identify where they need to make changes and build capacity to fulfill their Head Start governance responsibilities. Ryan Salts, motioned to Approve governance, leadership, and oversight capacity screener, seconded D. All were in favor, no opposed and no abstentions. Motion carried. The next item was presented.

9. Review of Head Start Program Governance Training: Chair, Ruben Lizalde announced the next item, Review of Head Start Program Governance Training, Presented by Audrey Jackson, and Priscilla Garcia. The Head Start Performance Standards 1301.5 states an agency must provide appropriate training and technical assistance or orientation to the governing body, any advisory committee members, and the policy council, including training on program performance standards and training indicated in 1302.12(m) to ensure the members understand the information they receive and can effectively oversee and participate in the programs in the Head Start agency. No action items. There were no further questions or comments, and the next item was presented.

10. Review of Head Start, EHS and EHS-CCP Fiscal Report: Chair Ruben Lizalde announced the next Item, Review of Head Start, EHS and EHS-CCP Fiscal Report, Presented by Amanda Aguilera. Early Head Start-CCP Fiscal Reports GY 23-34 as of January 31, 2024, Total budget \$4,139,106.00, YTD \$1,764,636.00, Variance \$-1714.00. EHS/HS Fiscal Reports GY 23-24 as of January 31, 2024, Total Budget \$37,810,619.00, YTD Budget \$32,391,137.00, Variance \$1,433,174. No action items. There were no further questions or comments, and the next item was presented.

11. Review of Head Start, EHS and EHS-CCP Monthly program Report: Chair, Ruben Lizalde announced the next item, review of Head Start, EHS and EHS-CCP Monthly program Report, presented by Audrey Jackson, Head Start: funded enrollment 3020, Percent of enrolled children with disability 14.57% , Meals served 100,709, education services complete 95%. Family engagement services completed 96%. Mental health services 160. Early Head Start : Funded enrollment 128, 11% Children with disability, Meals served 2696, education services completed 97%, Family engagement services 97% Education screenings completed 99%. Early Head Start- Child Care Partnership: funded enrollment 216, Percent of enrolled children with disability 7%, Meals served 6182, Education Services 96 % , family engagement services 98%, Mental health services 40. No action items. There were no further questions or comments, and the next item was presented.

12. Review of Head Start quality assurance report: Chair, Ruben Lizalde announced the next item, Review of Head Start quality

assurance report presented by Samantha Villa. Projects Conducted; 45-day education screening, Governance Review, Project completed 45-day Education Screening Review and ERSEA Attendance Review. Area of Non-Compliance: Disabilities review- No Areas of Non-Compliance were identified. Areas of Concern: Disabilities review- There was one area of concern noted. No action items. There were no further questions or comments, and the next item was presented.

13. 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 Wanda McMillan. Projects Conducted: Review January 9- January 18, 2024, Health Child File Review. Conducted Review December 11- January 5, 2024 ERSEA Attendance Child file Review. Technical Assistance Visit Jan 25, 2024, Inman Cristian Child Care Center

VI. ANNOUNCEMENTS: No announcements.

VII. CAAB BOARD- NEXT MEETING: Thursday April 18, 2024, 5:30 pm, Claude Black Community Center.

VIII. ADJOURNMENT: Ryan Salts, motioned to adjournment Meeting, seconded by Juan Moreno. All were in favor, no opposed and no abstentions. Motion carried. The next item was presented.
Chair Ruben Lizalde, Adjournment Meeting at 7:21 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:
24-199559

Agenda Item Number: 2

Agenda Date: April 18, 2024

In Control: Community Action Advisory Board Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Review Community Service Block Grant (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.

2024 COMMUNITY SERVICE BLOCK GRANT
Contract #61240004122

Dept. of Human Services
CSBG 2024 Monthly Report
March-24

TDHCA CATEGORIES	BUDGET	Cum Exp Bal prior month (-)	EXPENSES for Monthly Reporting (March 2024)	Cum Exp Y - T - D
1 PERSONNEL	1,316,369.00	222,924.62	97,216.68	320,141.30
2 FRINGES	532,770.00	84,561.68	37,914.46	122,476.14
3 TRAVEL	7,890.00	75.77	13.35	89.12
4 EQUIPMENT	6,624.00	0.00	0.00	0.00
5 SUPPLIES	24,000.00	7,870.38	545.31	8,415.69
6 CONTRACT	33,604.00	0.00	4,742.69	4,742.69
7 OTHER	304,813.00	231.42	913.19	1,144.61
8 INDIRECT	0.00	0.00	0.00	0.00

Total CSBG	\$	2,226,070.00	\$	315,663.87	\$	141,345.68	\$	457,009.55
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Cumulative Expenses		457,009.55
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CSBG Supported	\$	457,009.55
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Percentage Spent		20.53%
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Approved for Transmission:

Omar Garza
Signature

4/12/2024
Date

DEPARTMENT OF HUMAN SERVICES - FAMILY ASSISTANCE
2023 COMMUNITY SERVICE BLOCK GRANT
INTERNAL ORDERS 138000003842 -138000003843 -138000003844 -138000003845 -138000003846
FUND:2206038020

Grant Period Jan 2024 thru Dec 2024

GL #	Description	Budget	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Cumm T-T-D	Less March/April	Adjusted T-T-D	Transfer Out	Cumm T-T-D	Previously Reported	February To Bill	Balance
5101010	Regular Salaries	1,316,369.00	124,414.01	98,510.61	97,216.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320,141.30	26,582.13	346,723.43		346,723.43	222,924.62	97,216.68	969,645.57
5101020	Overtime Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
5101040	Shift Differential	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
5101050	Language Skill Pay	5,400.00	0.00	350.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	350.00	1,050.00		1,050.00	350.00	350.00	4,350.00
5101070	Retiree Payout Sal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
5103005	FICA & Medicare Expense	104,964.00	9,386.56	7,232.00	7,086.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,705.15	1,986.16	25,691.31		25,691.31	16,618.56	7,086.59	79,272.69
5103010	Life Insurance	1,371.00	86.34	72.29	68.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227.31	0.00	227.31		227.31	158.63	68.68	1,143.69
5103035	Personal Leave Buy Back	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	20,000.00
5103056	Transportation Allowance	1,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	1,560.00
5105010	Retirement Exp	186,604.00	17,072.81	13,606.71	13,601.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,281.45	3,760.03	48,041.48		48,041.48	30,679.52	13,601.93	138,562.52
5170040	Civln Actv Healthcr	212,871.00	19,933.25	16,821.72	16,807.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,562.23	0.00	53,562.23		53,562.23	36,754.97	16,807.26	159,308.77
5201025	Education - Classes	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	2,000.00
5201040	Fees to Prof Contr.	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	1,000.00
5203040	Adv and Publications	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
5203050	Membership Dues	6,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	6,450.00
5203060	Binding & Printing	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	2,000.00
5203090	Transportation Fees	1,890.00	0.00	75.77	13.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89.12	10.05	99.17		99.17	75.77	13.35	1,790.83
5204050	Maint - Buildings	3,253.00	0.00	0.00	1,816.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,816.94	0.00	1,816.94		1,816.94	0.00	1,816.94	1,436.06
5204060	Cleaning Services	6,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	6,210.00
5205010	Mail and Parcel Post	2,000.00	0.00	61.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61.99	0.00	61.99		61.99	61.99	0.00	1,938.01
5205020	Rental of Office Equipment	6,624.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	6,624.00
5207010	Travel-Official	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	6,000.00
5208530	Alarm and Security Services	23,141.00	0.00	0.00	2,925.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,925.75	0.00	2,925.75		2,925.75	0.00	2,925.75	20,215.25
5302010	Office Supplies	22,000.00	1,064.54	6,743.85	545.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,353.70	0.00	8,353.70		8,353.70	7,808.39	545.31	13,646.30
5304010	Food	3,500.00	0.00	231.42	463.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	695.00	0.00	695.00		695.00	231.42	463.58	2,805.00
5403510	Wireless Data Comm	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
5404520	Software Licenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
5404530	Gas and Electricity	4,536.00	0.00	0.00	316.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	316.79	0.00	316.79		316.79	0.00	316.79	4,219.21
5404540	Water and Sewer Charges	2,025.00	0.00	0.00	132.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132.82	0.00	132.82		132.82	0.00	132.82	1,892.18
5407032	DW Other	284,302.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	284,302.00
5501000	Cap<5000 - Comp Equ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	TOTAL	2,226,070.00	171,957.51	143,706.36	141,345.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	457,009.55	32,688.37	489,697.92	0.00	489,697.92	315,663.87	141,345.68	1,736,372.08

	Budget Totals	To-Bill Totals	G/L Class Code
Personnel	1,316,369.00	97,216.68	1
Fringes	532,770.00	37,914.46	2
Travel	7,890.00	13.35	3
Equipment	6,624.00	0.00	4
Supplies	24,000.00	545.31	5
Contract	33,604.00	4,742.69	6
Other	304,813.00	913.19	7
Indirect	0.00	0.00	8
	2,226,070.00	141,345.68	

Orders: Actual Plan Variance Date: 04/12/2024 07:12:50
Order Group 2206038020 CSBG 2024
Reporting period 6 - 6 2024

Cost Elements	Actual	Plan	Var.(Abs.)	Var.(%)	Cost Elements	Act. Cum.	Plan Cum.	Var.(Abs.)	Var.(%)
4501000 Grants Revenue					4501000 Grants Revenue		2,202,537.00-	2,202,537.00	100.00-
* GRANT REVENUES					* GRANT REVENUES		2,202,537.00-	2,202,537.00	100.00-
5101010 Regular Salaries	97,216.68		97,216.68		5101010 Regular Salaries	334,845.52	1,316,369.00	981,523.48-	74.56-
5101050 Language Skill Pay	350.00		350.00		5101050 Language Skill Pay	1,050.00	5,400.00	4,350.00-	80.56-
5103005 FICA & Medicare Expense	7,086.59		7,086.59		5103005 FICA & Medicare Expense	24,782.66	104,964.00	80,181.34-	76.39-
5103010 Life Insurance	68.68		68.68		5103010 Life Insurance	215.44	1,371.00	1,155.56-	84.29-
5103035 Personal Leave Buy Back					5103035 Personal Leave Buy Back		20,000.00	20,000.00-	100.00-
5103056 Transportation Allowance					5103056 Transportation Allowance		1,560.00	1,560.00-	100.00-
5105010 Retirement Exp	13,601.93		13,601.93		5105010 Retirement Exp	46,389.24	186,604.00	140,214.76-	75.14-
5170040 Civiln Actv Healthcr	16,807.26		16,807.26		5170040 Civiln Actv Healthcr	51,803.49	212,871.00	161,067.51-	75.66-
5201025 Education - Classes					5201025 Education - Classes		2,000.00	2,000.00-	100.00-
5201040 Fees to Prof Contr.					5201040 Fees to Prof Contr.		1,000.00	1,000.00-	100.00-
5203050 Membership Dues					5203050 Membership Dues		6,450.00	6,450.00-	100.00-
5203060 Binding & Printing					5203060 Binding & Printing		2,000.00	2,000.00-	100.00-
5203090 Transportation Fees	13.35		13.35		5203090 Transportation Fees	99.17	1,890.00	1,790.83-	94.75-
5204050 Maint - Buildings	1,816.94		1,816.94		5204050 Maint - Buildings	1,816.94	3,253.00	1,436.06-	44.15-
5204060 Cleaning Services					5204060 Cleaning Services		6,210.00	6,210.00-	100.00-
5205010 Mail and Parcel Post					5205010 Mail and Parcel Post	61.99	2,000.00	1,938.01-	96.90-
5205020 Rental of Office Equipment					5205020 Rental of Office Equipment		6,624.00	6,624.00-	100.00-
5207010 Travel-Official					5207010 Travel-Official		6,000.00	6,000.00-	100.00-
5208530 Alarm and Security Services	2,925.75		2,925.75		5208530 Alarm and Security Services	2,925.75	23,141.00	20,215.25-	87.36-
5302010 Office Supplies	545.31		545.31		5302010 Office Supplies	8,353.70	22,000.00	13,646.30-	62.03-
5304010 Food	463.58		463.58		5304010 Food	695.00	3,500.00	2,805.00-	80.14-
5404530 Gas and Electricity	316.79		316.79		5404530 Gas and Electricity	316.79	4,536.00	4,219.21-	93.02-
5404540 Water and Sewer Charges	132.82		132.82		5404540 Water and Sewer Charges		2,025.00	1,892.18-	93.44-
5407032 DW Other					5407032 DW Other		260,769.00	260,769.00-	100.00-
* GRANT EXP	141,345.68		141,345.68		* GRANT EXP	473,488.51	2,202,537.00	1,729,048.49-	78.50-
** Costs	141,345.68		141,345.68		** Costs	473,488.51		473,488.51	
*** Balance	141,345.68		141,345.68		*** Balance	473,488.51		473,488.51	

Orders: Actual/Plan/Variance	Date: 04/12/2024 07:14:39	
Order Group	2206038020 CSBG 2024	
Reporting period	7 - 7 2024	

Cost Elements	Actual	Plan	Var.(Abs.)	Var.(%)	Cost Elements	Act. Cum.	Plan Cum.	Var.(Abs.)	Var.(%)
4501000 Grants Revenue					4501000 Grants Revenue		2,202,537.00-	2,202,537.00	100.00-
* GRANT REVENUES					* GRANT REVENUES		2,202,537.00-	2,202,537.00	100.00-
5101010 Regular Salaries	26,582.13		26,582.13		5101010 Regular Salaries	334,845.52	1,316,369.00	981,523.48-	74.56-
5101050 Language Skill Pay	350.00		350.00		5101050 Language Skill Pay	1,050.00	5,400.00	4,350.00-	80.56-
5103005 FICA & Medicare Expense	1,986.16		1,986.16		5103005 FICA & Medicare Expense	24,782.66	104,964.00	80,181.34-	76.39-
5103010 Life Insurance					5103010 Life Insurance	215.44	1,371.00	1,155.56-	84.29-
5103035 Personal Leave Buy Back					5103035 Personal Leave Buy Back		20,000.00	20,000.00-	100.00-
5103056 Transportation Allowance					5103056 Transportation Allowance		1,560.00	1,560.00-	100.00-
5105010 Retirement Exp	3,760.03		3,760.03		5105010 Retirement Exp	46,389.24	186,604.00	140,214.76-	75.14-
5170040 Cvl'n Actv Healthcr					5170040 Cvl'n Actv Healthcr	51,803.49	212,871.00	161,067.51-	75.66-
5201025 Education - Classes					5201025 Education - Classes		2,000.00	2,000.00-	100.00-
5201040 Fees to Prof Contr.					5201040 Fees to Prof Contr.		1,000.00	1,000.00-	100.00-
5203050 Membership Dues					5203050 Membership Dues		6,450.00	6,450.00-	100.00-
5203060 Binding & Printing					5203060 Binding & Printing		2,000.00	2,000.00-	100.00-
5203090 Transportation Fees	10.05		10.05		5203090 Transportation Fees	99.17	1,890.00	1,790.83-	94.75-
5204050 Maint - Buildings					5204050 Maint - Buildings	1,816.94	3,253.00	1,436.06-	44.15-
5204060 Cleaning Services					5204060 Cleaning Services		6,210.00	6,210.00-	100.00-
5205010 Mail and Parcel Post					5205010 Mail and Parcel Post	61.99	2,000.00	1,938.01-	96.90-
5205020 Rental of Office Equipment					5205020 Rental of Office Equipment		6,624.00	6,624.00-	100.00-
5207010 Travel-Official					5207010 Travel-Official		6,000.00	6,000.00-	100.00-
5208530 Alarm and Security Services					5208530 Alarm and Security Services	2,925.75	23,141.00	20,215.25-	87.36-
5302010 Office Supplies					5302010 Office Supplies	8,353.70	22,000.00	13,646.30-	62.03-
5304010 Food					5304010 Food	695.00	3,500.00	2,805.00-	80.14-
5404530 Gas and Electricity					5404530 Gas and Electricity	316.79	4,536.00	4,219.21-	93.02-
5404540 Water and Sewer Charges					5404540 Water and Sewer Charges	132.82	2,025.00	1,892.18-	93.44-
5407032 DW Other					5407032 DW Other		260,769.00	260,769.00-	100.00-
* GRANT EXP	32,688.37		32,688.37		* GRANT EXP	473,488.51	2,202,537.00	1,729,048.49-	78.50-
** Costs	32,688.37		32,688.37		** Costs	473,488.51		473,488.51	
*** Balance	32,688.37		32,688.37		*** Balance	473,488.51		473,488.51	

Order/Group 138000003842 CSBG 2024 Administration
Reporting period 6 - 6 2024

Cost Elements	Act. Cum.	Plan Cum.	Var. (Abs.)	Var. (%)
4501000 Grants Revenue		302,202.00-	302,202.00	100.00-
* GRANT REVENUES		302,202.00-	302,202.00	100.00-
5101010 Regular Salaries	90,640.55	164,289.00	73,648.45-	44.83-
5101050 Language Skill Pay		600.00	600.00-	100.00-
5103005 FICA & Medicare Expense	6,774.74	13,166.00	6,391.26-	48.54-
5103010 Life Insurance	68.24	172.00	103.76-	60.33-
5103035 Personal Leave Buy Back		2,362.00	2,362.00-	100.00-
5103056 Transportation Allowance		1,560.00	1,560.00-	100.00-
5105010 Retirement Exp	12,773.76	23,406.00	10,632.24-	45.43-
5170040 Civln Actv Healthcr	14,452.35	25,908.00	11,455.65-	44.22-
5201025 Education - Classes		2,000.00	2,000.00-	100.00-
5201040 Fees to Prof Contr.		1,000.00	1,000.00-	100.00-
5203050 Membership Dues		6,450.00	6,450.00-	100.00-
5203060 Binding & Printing		2,000.00	2,000.00-	100.00-
5204050 Maint - Buildings	1,816.94	3,253.00	1,436.06-	44.15-
5204060 Cleaning Services		6,210.00	6,210.00-	100.00-
5205010 Mail and Parcel Post		2,000.00	2,000.00-	100.00-
5205020 Rental of Office Equipment		6,624.00	6,624.00-	100.00-
5207010 Travel-Official		6,000.00	6,000.00-	100.00-
5208530 Alarm and Security Services	2,925.75	23,141.00	20,215.25-	87.36-
5302010 Office Supplies	1,352.31	2,000.00	647.69-	32.38-
5304010 Food	695.00	3,500.00	2,805.00-	80.14-
5404530 Gas and Electricity	316.79	4,536.00	4,219.21-	93.02-
5404540 Water and Sewer Charges	132.82	2,025.00	1,892.18-	93.44-
* GRANT EXP	131,949.25	302,202.00	170,252.75-	56.34-
** Costs	131,949.25		131,949.25	
*** Balance	131,949.25		131,949.25	

Order/Group 138000003843 CSBG 2024 Train for Job Success
 Reporting period 6 - 6 2024

Cost Elements	Act. Cum.	Plan Cum.	Var. (Abs.)	Var. (%)
4501000 Grants Revenue		1,171,403.00-	1,171,403.00	100.00-
* GRANT REVENUES		1,171,403.00-	1,171,403.00	100.00-
5101010 Regular Salaries	123,946.02	649,013.00	525,066.98-	80.90-
5101050 Language Skill Pay	600.00	2,400.00	1,800.00-	75.00-
5103005 FICA & Medicare Expense	9,015.19	51,343.00	42,327.81-	82.44-
5103010 Life Insurance	72.98	671.00	598.02-	89.12-
5103035 Personal Leave Buy Back		7,206.00	7,206.00-	100.00-
5105010 Retirement Exp	16,807.46	91,276.00	74,468.54-	81.59-
5170040 Civln Actv Healthcr	20,844.49	106,836.00	85,991.51-	80.49-
5203090 Transportation Fees	99.17	1,890.00	1,790.83-	94.75-
5407032 DW Other		260,769.00	260,769.00-	100.00-
* GRANT EXP	171,385.31	1,171,404.00	1,000,018.69-	85.37-
** Costs	171,385.31	1.00	171,384.31	*38431.00
*** Balance	171,385.31	1.00	171,384.31	*38431.00

Order/Group 138000003844 CSBG 2024 Emergerncy Assistance
Reporting period 6 - 6 2024

Cost Elements	Act. Cum.	Plan Cum.	Var. (Abs.)	Var. (%)
4501000 Grants Revenue		368,596.00-	368,596.00	100.00-
* GRANT REVENUES		368,596.00-	368,596.00	100.00-
5101010 Regular Salaries	51,598.59	258,107.00	206,508.41-	80.01-
5101050 Language Skill Pay		600.00	600.00-	100.00-
5103005 FICA & Medicare Expense	3,765.32	21,140.00	17,374.68-	82.19-
5103010 Life Insurance	28.43	276.00	247.57-	89.70-
5103035 Personal Leave Buy Back		6,375.00	6,375.00-	100.00-
5105010 Retirement Exp	7,194.77	37,583.00	30,388.23-	80.86-
5170040 Civln Actv Healthcr	7,175.96	44,515.00	37,339.04-	83.88-
* GRANT EXP	69,763.07	368,596.00	298,832.93-	81.07-
** Costs	69,763.07		69,763.07	
*** Balance	69,763.07		69,763.07	

Order/Group 138000003845 CSBG 2024 Financial Counseling
 Reporting period 6 - 6 2024

Cost Elements	Act. Cum.	Plan Cum.	Var. (Abs.)	Var. (%)
4501000 Grants Revenue		340,336.00-	340,336.00	100.00-
* GRANT REVENUES		340,336.00-	340,336.00	100.00-
5101010 Regular Salaries	68,660.36	244,960.00	176,299.64-	71.97-
5101050 Language Skill Pay	450.00	1,800.00	1,350.00-	75.00-
5103005 FICA & Medicare Expense	5,227.41	19,315.00	14,087.59-	72.94-
5103010 Life Insurance	45.79	252.00	206.21-	81.83-
5103035 Personal Leave Buy Back		4,057.00	4,057.00-	100.00-
5105010 Retirement Exp	9,613.25	34,339.00	24,725.75-	72.00-
5170040 Civln Actv Healthcr	9,330.69	35,612.00	26,281.31-	73.80-
* GRANT EXP	93,327.50	340,335.00	247,007.50-	72.58-
** Costs	93,327.50	1.00-	93,328.50	*32850.00-
*** Balance	93,327.50	1.00-	93,328.50	*32850.00-

Order/Group 138000003846 CSBG 2024 VITA

Reporting period 6 - 6 2024

Cost Elements	Act. Cum.	Plan Cum.	Var. (Abs.)	Var. (%)
4501000 Grants Revenue		20,000.00-	20,000.00	100.00-
* GRANT REVENUES		20,000.00-	20,000.00	100.00-
5205010 Mail and Parcel Post	61.99		61.99	
5302010 Office Supplies	7,001.39	20,000.00	12,998.61-	64.99-
* GRANT EXP	7,063.38	20,000.00	12,936.62-	64.68-
** Costs	7,063.38		7,063.38	
*** Balance	7,063.38		7,063.38	



City of San Antonio

Agenda Memorandum

File Number:
24-199560

Agenda Item Number: 3

Agenda Date: April 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 By-Laws

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
DEPARTMENT OF HUMAN SERVICES

**COMMUNITY ACTION ADVISORY BOARD
BY-LAWS**

Revised October 28, 2014, November 1, 2019

Revision Approved by the CAAB: November 5, 2014, February 6, 2020

Revision Approved by City Council: December 11, 2014; _____

Ordinance No. _____

**CITY OF SAN ANTONIO
DEPARTMENT OF HUMAN SERVICES**

**COMMUNITY ACTION ADVISORY BOARD
BY-LAWS**

The City Council of the City of San Antonio (“City”) is the governing board for the Bexar County Community Action Agency (“CAA”). City Council has designated, through its Department of Human Services (“DHS”), a Community Action Advisory Board (“CAAB”) to serve in an advisory capacity to assist the City Council in its role as the governing body for the CAA. These bylaws are intended to comply with the rules and regulations of the federal CSBG Act (see the U.S. Code, Title 42, Chapter 106) and the Texas CSBG Act (see the Texas Administrative Code, Title 10, Part I, Chapter 6, Subchapter B); any provision in question shall be read in compliance with federal and state laws and regulations. This CAAB will incorporate the following:

ARTICLE 1 **RESPONSIBILITIES OF THE CAAB.**

The CAAB and its members will:

- A. In an advisory role to the City Council, oversee the extent and the quality of participation of the poor, and services to the poor.
- B. In an advisory role to City Council, oversee key responsibilities regarding the Head Start Policy Council of the City’s Head Start Program for its benefit and effective governance.
- C. Maintain regular attendance of board and committee meetings.
- D. Carefully review all materials provided to it.
- E. Review the programs, budgets and services of the CSBG program.
- F. Receive and review other reports, including but not limited to funding proposals, financial reports, progress reports, policy modifications, and community assessments.
- G. Assure that it and the CAA continues to:
 - i. Assess and respond to the causes and conditions of poverty;
 - ii. Represent and take into account the diversity of the CAA area; and
 - iii. Remain administratively and fiscally sound.

- H. Oversee any other duties or responsibilities City Council may confer.

ARTICLE II

COMPOSITION AND TERMS OF OFFICE.

Section 1

The CAAB will be composed of fifteen (15) members:

- A. Five (5) elected Public Officials, or their appointees
- B. Five (5) Representatives of Low-Income Individuals and Families
- C. Five (5) Representatives of Private Organizations
“Representatives of Private Organizations” is defined as members of business, industry, labor, religious, welfare, education, or major groups and interests in the community.

Section 2

Term Limits.

- A. Public Officials serve at the pleasure of the designating official: the Mayor or County Judge. Public officials or their appointees serve until replaced.
- B. Elected Low-Income Representatives serve a term of two (2) years.
- C. Private Organizations (and their appointed representative) serve a term of two (2) years and are selected on the alternate year of the Low-Income Representatives.
- D. Representatives of Low-Income Individuals and Private Organizations may serve up to two (2) consecutive two-year terms. After serving four (4) consecutive years, neither the member nor organization may serve on the CAAB for at least one (1) two-year term.

ARTICLE III

ELIGIBILITY FOR MEMBERSHIP.

Section 1

Election/Selection of CAAB members:

- A. **Public Officials** serving on the CAAB are appointed by the respective governmental body.
- B. **Low-Income Representatives** must:
 - 1. Be at least 18 years of age at the start of the term,
 - 2. Be a resident of the designated geographic area for which elected, and
 - 3. File an application with the Office of the City Clerk.

Elections of Low-Income Representatives must be held

publicly, in accordance with the “CAAB Election Document,” on file with DHS.

Voters need not be registered, but must be eighteen (18) years of age and produce proof of residence within the boundaries of the designated geographic area for which voting.

- C. **Private Organizations** are selected by open ballot by the seated Public Officials and Low-Income Representatives, and in accordance with the process described in the CAAB Election Document. The Representatives for Private Organizations are selected by the organization they represent.

Section 2

Conflicts of Interest.

- A. No CAAB member may participate in the selection, award, or administration of a subcontract supported by CSBG funds if any of the following have a financial interest in the firm or person selected to perform a subcontract:
- i. The board member
 - ii. Any member of his/her immediate family
 - iii. The board member’s partner
 - iv. Any organization which employs or is about to employ any of the above (in numbers 1-3)
- B. No employee of the City or of the Texas Department of Housing and Community Affairs (“TDHCA”) may serve on the CAAB.
- C. No CAAB member may be employed by the City or the TDHCA for 12 months after CAAB service.
- D. All CAAB members must receive orientation within ninety (90) days of appointment/election, and must comply with the City’s Code of Ethics, for which CAAB members will receive annual training.

ARTICLE IV

MEETINGS AND VOTING.

Section 1

The CAAB will schedule regular meetings for the business of the CAAB. The Chair, designated Chair Pro Tem, or the Executive Committee may cancel or postpone a meeting, granted that a minimum of five (5) meetings are held each year.

Section 2

All meetings must be “open” meetings and in accordance with the Texas Open Meetings Act, except for matters that may be discussed in executive session pursuant to the Act.

Section 3

Quorum. At any meeting or committee of the CAAB, a quorum must be present, consisting of at least fifty-one percent (51%) of the

CAAB or the committee membership. For purposes of determining a quorum, vacant positions are not counted.

Section 4

Voting. Each member of the CAAB will have one (1) vote. A motion may be adopted only if a majority of the votes *cast* are in favor of the motion. Voting by proxy and cumulative voting are not allowed.

Section 5

“Special Meetings” of the CAAB may be called for the purpose of dealing with important matters that arise between regular meetings and which require immediate action. Special Meetings may be called by the Chair of the CAAB or, in the absence of the Chair, by the next designated Chair Pro Tem. Special Meetings must meet all notice requirements of the Open Meetings Act, unless qualifying as an “Emergency Meeting” under the Act.

Section 6

Meetings of the CAAB will be conducted in accordance with the most recent edition of Robert’s Rules of Order. Where these by-laws and Robert’s Rules of Order differ, these by-laws will control.

ARTICLE V

OFFICERS.

Section 1

The officers, and related duties, of the CAAB will be as follows:

A. **Chair:**

- i. Presides at all meetings
- ii. Is an ex-officio member of all committees

B. **Vice-Chair:**

- i. Acts as Chair Pro Tem in the absence of the Chair
- ii. Performs other duties as directed by the Chair

C. **Secretary**, with the assistance of City staff:

- i. Prepares the agenda and notice
- ii. Keeps written minutes, including a record of votes on all motions for each meeting
- iii. Acts as Chair Pro Tem in the absence of the Chair and Vice-Chair
- iv. Performs other duties directed by the Chair

Section 2

Officers will be elected annually no more than two meetings after the election of Low-Income Representatives or selection of Private Organizations.

Section 3

Any officer may be removed from office for cause by a two-thirds vote of the voting CAAB members.

Section 4

Upon completion of CAAB elections, the incumbent officers will retain their respective positions until the election of new officers. In the event that none of the officers return to the Board, the new Board

will select a Chair Pro Tem to preside over the election of new officers and subsequently relinquish control to the newly-elected Chair.

ARTICLE VI

ALTERNATES AND VACANCIES.

Section 1

Each member will have one alternate.

- A. Public officials may select one permanent representative to serve in their place, or may designate an alternate if a permanent representative is not chosen.
- B. Low-Income Representative alternates will be the individual who receives the second-highest count of votes in the election, by designated geographic area. In the event that only one Low-Income Representative candidate ran for a designated area, a request for a waiver will be submitted to the State asking that the elected Low-Income Representative of that area select an alternate.
- C. Private organizations will select their own alternates.

Section 2

Alternates may participate in the discussion of business presented to the CAAB, but may only vote in the absence of the primary CAAB member for the area they represent.

Section 3

Alternates may not serve as an officer of the CAAB or on any committee.

Section 4

Vacancies.

- A. When a vacancy on the CAAB occurs for a:
 - i. Public Official or his/her representative: the CAAB will ask the designating official to select another public official to fill the seat.
 - ii. Low-Income Representative: the alternate will become the regular Board member for the remainder of the term.
 - iii. Representative of a Private Organization: The alternate selected by the Private Organization will become the regular Board member.
- B. The CAAB must fill all vacancies as soon as it is reasonably possible.

ARTICLE VII

ATTENDANCE & REMOVAL.

Section 1

Attendance. A CAAB member who fails to attend three (3) consecutive regularly-scheduled meetings is subject to forfeit his/her seat by removal.

- A. After the three (3) absences, the Secretary will contact the member in writing, indicating that the member may be removed for absenteeism by a two-thirds (2/3^{rds}) vote at the next CAAB meeting. Prior to the vote, the member will have an opportunity to speak on his/her own behalf.
- B. “Absence” is defined as not attending a regularly-scheduled meeting without notifying City staff or an officer of the CAAB before the meeting.
- C. In the event of removal, the procedure for vacancies will be followed.

Section 2

Misconduct. Any misconduct by a CAAB member can be grounds for censure by the Chair. If the misconduct continues by a Representative of a Public Official or a Private Organization, upon a 2/3^{rds} vote of approval by the voting CAAB members, the Public Official or Private Organization may be requested to replace their representative.

ARTICLE VIII COMMITTEES.

Section 1

The CAAB may establish committees it considers necessary to carry out its business. The composition of these committees must fairly reflect the composition of the full Board. The CAAB will have one standing Executive Committee.

- A. **Executive Committee:** will consist of the Officers plus one member elected by the Board (the “EC Member At-Large”) and will discuss the agenda of the next CAAB meeting and report to the full CAAB on the actions it takes between meetings.
 - i. The EC Member At-Large will also act as Chair Pro Tem in the absence of the Chair and other designated Chairs Pro Tem.
- B. **Special Committees.** The CAAB may establish “special” committees from time to time on an ad hoc basis to review and address particular issues and report on such issues to the full CAAB. An example of one such committee is a:
 - i. **Grievance Committee:** to review and investigate grievances, complaints, or other items of concern made to the CAAB by a community or CAAB member relating to business of the CAAB or any delegate agency. The CAAB will then determine whether to refer such matters to DHS for further action.

- Section 2 Committee size should be no less than three (3) and no more than five (5) members.
- Section 3 No CAAB member may serve on more than two (2) committees.
- Section 4 No CAAB member may chair more than one (1) committee.
- Section 5 Any member of the CAAB may attend any committee to observe, but may not vote unless seated on the committee.

ARTICLE IX

COMPENSATION.

CAAB members are not entitled to compensation for their service on the CAAB, although, in accordance with federal and state CSBG law, reimbursement of reasonable and necessary expenses incurred by a member in carrying out his /her duties is allowed.

ARTICLE X

AMENDMENTS.

Proposed amendments to these By-Laws may be made by members of the CAAB, City Council, or the Director of DHS. Proposed amendments will then be recommended to the City Council only upon an affirmative vote of two-thirds of the CAAB member votes cast, and will only be implemented upon the approval of City Council and passage of a City ordinance.



City of San Antonio

Agenda Memorandum

File Number:
24-199561

Agenda Item Number: 4

Agenda Date: April 18, 2024

In Control: Community Action Advisory Board Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Review Program and (CSBG) Community Service Block Grant Items

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:
24-199562

Agenda Item Number: 5

Agenda Date: April 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 2024-2025 Early Head Start-Child Care Partnership (EHS-CCP) Baseline Grant Application

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:

Department of Health and Human Services and acceptance upon award of up to \$3,363,521.00 for the period of August 1, 2024, to July 31, 2025; and approving a total program budget of \$4,204,402.00 which includes an in-kind total match of \$840,881.00, and a personnel complement

of 16 positions for the Department of Human Services.

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.



March 26, 2024

Mr. Alfredo Huerta, Regional Program Specialist
U.S. Department of Health and Human Services
Administration for Children and Families
Office of Head Start
1301 Young Street
Dallas, TX 75202

RE: Early Head Start – Child Care Partnership 2024-2025 Baseline Application
Grant No. 06HP000255

Dear Mr. Huerta,

On Tuesday, March 26, 2024, in accordance with the Head Start requirements the Head Start Policy Council approved the City of San Antonio, Department of Human Services Early Head Start – Child Care Partnership Continuation Application for the program year August 1, 2024 to July 31, 2025.

2024-2025 Early Head Start – Child Care Partnership	
Funding Type	Early Head Start – Child Care Partnership
Program Operations	\$3,298,721.00
Training and Technical Assistance	\$64,800.00
Total Non Federal Match	\$840,881.00
Total Amount	\$4,204,402.00

Should you have questions regarding the Head Start Policy Council approval of this Continuation Application, please feel free to contact Ms. Audrey Jackson, Head Start Administrator at (210) 206-5569.

Sincerely,

Ms. Krizia Franklin
Chair, Head Start Policy Council

***Review of
2024-2025 Early Head Start-
Child Care Partnership (EHS-
CCP) Baseline Grant
Application***





Department of Human Services Head Start Program

Baseline Application for Year 1

Early Head Start – Child Care Partnership

Program Year 2024-2025

Project Description

The City of San Antonio, Department of Human Services, operates a Head Start Pre-K Program, an Early Head Start and an Early Head Start-Child Care Partnership Program (heretofore, DHS EHS-CCP or EHS-CCP Program). The Department of Human Services (DHS) submits the enclosed EHS-CCP Program baseline application for the start of the next five-year grant cycle spanning August 1, 2024, through July 31, 2029. This application provides information on the 2023-2024 program year operations and details planned services and improvements for the next five-year grant cycle. The EHS-CCP Program will continue program services in six non-profit agencies offering child care services located within two of the 19 school districts within Bexar County to include Edgewood Independent School District (EISD) and San Antonio Independent School District (SAISD). Both EISD and SAISD are located in the central area of Bexar County and center-city of San Antonio. Collectively, EISD and SAISD have the highest demonstrated need for program services in the county based on the program's community assessment that highlights multitude of risk factors faced by the families like low educational attainment, high levels of poverty, and a high number of children born in single parent households compared to other areas of the community. The EHS-CCP

Program works in collaboration with the six non-profit service providers. Together, an EHS-CCP Program is provided that continues to raise the quality of early childhood care and education for our community's most vulnerable children and families within the proposed service area. The EHS-CCP Program will continue to provide center-based services to 216 infants and toddlers in collaboration with six non-profit agencies offering early childhood programs (Child Care Service Providers). DHS EHS-CCP will provide full-day, full-year, comprehensive services that meet the needs of our children and families, enhance access to high-quality child care, support the healthy development of infants and toddlers through strong relationship-based experiences.

The EHS-CCP Program, along with other key dental and medical providers — San Antonio Metropolitan Health District (Metro Health), and the University of the Incarnate Word (UIW) — will prepare children and families for a successful transition to preschool. The EHS-CCP Program will continue to leverage child care subsidies as investments to improve the quality and availability of infant and toddler care within the center city of San Antonio.

Through this grant application, the DHS EHS-CCP Program is requesting funding in the amount of \$4,204,402.00. The total funding amount includes \$3,298,721.00 for program operations and \$64,800.00 for training and technical assistance to offer EHS-CCP Program services for 216 children and their families. The EHS-CCP Program is strengthened by the commitment of local leaders to provide the highest quality early childhood services possible, including the City of San Antonio Mayor, City Council and City Manager. The DHS Head Start Program and its service providers have the capacity and the commitment to carry out the Program's mission: *Preparing children and engaging families for school readiness and life-long success.*

Program Design and Approach to Service Delivery

Sub-Section A: Goals

1. What are your Program Goals, Measurable Objectives, and Expected Outcomes for the project period?

The DHS Head Start Program operates within a set of three carefully crafted program goals that directly address the well-being of Head Start children and their families. Updates to the goals, objectives, and progress on completion of measures have been included below.

Table 1 below presents the specific outcome measures the DHS Head Start Program plans to accomplish within the project period. The objectives were updated during a strategic planning session in October 2022 that included DHS Head Start Program stakeholders, Head Start, Early Head Start, and EHS-CCP site faculty, administrators, and child care service providers, Head Start Policy Council members, parents, community leaders, and subject matter experts. The DHS Head Start Program remains committed to providing high quality services and examining the progress of our program towards achieving our goals.

Table 1: DHS Head Start Program Goals and Objectives

Goal 1: Education <i>Prepare children to succeed in school and life</i>	
Measurable Objectives	Outcomes
Decrease the percentage of children enrolled in the EHS Program with chronic absenteeism to 55% in 2023-2024.	At the end of the 2022-2023 program year, 57% of children enrolled in the EHS Program were identified as chronically absent.
Decrease the percentage of children enrolled in the Head Start Pre-K Program with chronic absenteeism to 30% in 2023-2024.	At the end of the program year, 45% of the children enrolled in the Head Start Pre-K Program were identified as chronically absent.
Increase the annual Infant Classroom Assessment Scoring System (CLASS) score by 0.5 from 4.84	The EHS Program conducted Infant CLASS Observations during the 2022-2023 school year.

in <i>Responsive Caregiving</i> in 2017-2018 to 5.34 2023-2024.	The EHS Program scored a 5.51 for <i>Responsive Caregiving</i> .
Increase the annual Toddler Classroom Assessment Scoring System (CLASS) scores by .5 in each domain, from 5.37 in <i>Emotional and Behavioral Support</i> and 3.33 in 2017-2018 to 5.87 in Emotional and Behavioral Support and 3.83 in Engaged Support for Learning by 2023-2024.	The EHS Program conducted Toddler CLASS Observations during the 2022-2023 school year. The EHS Program scored 5.72 in <i>Emotional and Behavioral Support</i> and 3.68 in <i>Engaged Support for Learning</i> .
Increase the annual Head Start Pre-K Classroom Assessment Scoring System (CLASS) scores by .5 points in each domain, from 5.65 in <i>Emotional Support</i> , 5.02 in <i>Classroom Organization</i> , and 2.99 in <i>Instructional Support</i> in 2016-2017 to 6.15 in <i>Emotional Support</i> , 5.52 in <i>Classroom Organization</i> , and 3.49 in <i>Instructional Support</i> by 2023-2024.	Head Start Pre-K conducted CLASS Observations during the 2022-2023 school year. Head Start Pre-K scored a 5.92 in <i>Emotional Support</i> , 5.39 in <i>Classroom Organization</i> , and 3.09 in <i>Instructional Support</i> .
Increase the percentage of children enrolled in the EHS Program that show six months or more of developmental growth in all six domains on the Early Learning Accomplishments Profile (E-LAP) from BOY to EOY by 5% from 31% in 2017-2018 to 36% in 2023-2024.	For the 2022-2023 school year, 22% of children who were assessed at both beginning and end of year showed six months or more of developmental growth in all 6 domains of the E-LAP assessment.
Increase the percentage of children enrolled in the EHS Program that show six months or more of developmental growth in all seven domains on the Learning Accomplishments Profile-3rd Edition (LAP-3) from BOY to EOY by 5% from 41% in 2017-2018 to 46% in 2023-2024.	For the 2022-2023 school year, 6% of children who were assessed at both beginning and end of year showed six months or more of developmental growth in all 7 domains of the LAP assessment.
Increase the percentage of children enrolled in Head Start Pre-K identified as PROFICIENT at EOY in <i>Rapid Letter Naming</i> , <i>Rapid Vocabulary</i> , <i>Phonological Awareness</i> , <i>Letter/Sound Correspondence</i> , <i>Story Retell & Comprehension</i> ,	For the 2022-2023 school year, 77% of children in the program were identified as PROFICIENT in <i>Rapid Letter Naming</i> , 70% in <i>Rapid Vocabulary</i> , 77% in <i>Phonological Awareness</i> , 87% in <i>Letter/Sound Correspondence</i> , 81% in

and <i>Book & Print Awareness</i> on the CIRCLE Progress Monitoring System to 75% across all areas in 2023-2024.	<i>Story Retell & Comprehension</i> , and 74% in <i>Book & Print Awareness</i>
Increase the percentage of children transitioning to kindergarten enrolled in the Head Start Pre-K Program identified as PROFICIENT at EOY in Rapid Letter Naming, Rapid Vocabulary, Phonological Awareness, and Mathematics on the CIRCLE Progress Monitoring System to 75% across all areas in 2023-2024.	For the 2022-2023 school year, 79% of the children transitioning to kindergarten were identified as PROFICIENT at EOY in <i>Rapid Letter Naming</i> , 77% in <i>Rapid Vocabulary</i> , 77% in <i>Phonological Awareness</i> , and 79% <i>Mathematics</i> .
Goal 2: Family Support <i>Promote the well-being of families to enable them to support their children's learning and development</i>	
Measurable Objectives	Outcomes
Increase the percentage of parents/guardians who make progress towards completion of an identified <i>Family Self-Sufficiency</i> goal by the end of the program year by 9% from 71% in 2019-2020 to 80% in 2023-2024.	By the end of the program year, 66% of families enrolled in the program made progress towards completion of an identified <i>Family Self-Sufficiency</i> goal
Maintain the percentage of parents/guardians who make progress towards completion of an identified Family Life Practice goal at 90% or higher through the year 2023-2024.	By the end of the program year, 92% of families enrolled in the program made progress towards completion of an identified <i>Family Life-Practice</i> goal.
Increase the average number of services received per family (such as emergency assistance, parenting education, asset building, or job training and education services) to promote family outcomes from 2.7 in 2021-2022 to 3.0 in 2023-2024.	Families with children enrolled in the program received an average of 2.3 services during the 2022-2023 program year.
Increase the number of parents/guardians that participate in the Head Start Triple P Parenting Program by 96 from 4 in 2020-2021 to 100 in 2023-2024.	By the end of the program year, 47 parents/guardians participated in the Triple P Parenting Program.

Goal 3: Health <i>Children who are healthy and ready to learn</i>	
Measurable Objectives	Outcomes
Increase the percentage of children who are up-to-date on TX EPSDT requirements at the end of the program year to 78% by 2023-2024.	By the end of the 2022-2023 program year, 70% of the children enrolled in the program were up to date on TX EPSDT requirements.
Increase the percentage of children who receive services following a referral for hearing concerns at the end of the program year by 10% from 55% in 2018-2019 to 65% in 2023-2024.	By the end of the program year, 61% of children enrolled in the program received services following a referral for a hearing concern.
Increase the percentage of children who receive services following a referral for vision concerns at the end of the program year by 10% from 70% in 2018-2019 to 80% in 2023-2024.	By the end of the program year, 46% of the children enrolled in the program received services following a referral for a vision concern.
Increase the percentage of children identified as <i>Class 2</i> following a dental evaluation that are designated as <i>Treatment Complete</i> by the end of the program year by 4% from 63% in 2021-2022 to 67% in 2023-2024.	During the 2022-2023 school year, 73% of the children identified with a dental concern were designated as <i>Treatment Complete</i> at the end of the year,
Decrease the percentage of parents/guardians that report their child had 2 or more sugary drinks. The baseline will be established in 2022-2023 with a percentage decrease determined in 2023-2024.	The Wellness Assessment was implemented with families at the beginning and end of the year. Based on the previous year's data, the program identified consumption of sugary drinks as an area of focus. The program will continue to identify and develop strategies to encourage families to make healthy choices.
Increase the percentage of parents/guardians that report that mental health/wellness services/supports are available by 24% from 11% in 2021-2022 to 35% in 2023-2024.	During the 2022-2023 program year 49% of parents reported that they were aware of the mental health/wellness services/supports available through the program for them and their families.

The DHS Head Start Program showed improvements across several areas. While chronic

absenteeism continues to be an area of concern, the EHS Program, including the EHS-CCP Program, decreased the number of children identified as chronically absent by more than 10% from the previous year. Infant and Toddler CLASS Scores for the 2022-2023 program year exceeded the previous year's scores, and the Head Start Pre-K Program's internal CLASS scores exceeded the Office of Head Start Competitive Thresholds and increased in Emotional Support and Classroom Organization. The percentage of children identified as PROFICIENT at the end of the year exceed 75% across all assessment focus years. The DHS Head Start Program continues to focus on fidelity to the assessment and has seen an increase to the percentage of families that made progress towards a Family Life-Practice Goal. By the end of the 2022 – 2023 program year, all staff from the Family Wellness team, which is a specialized team of family support workers supporting our most vulnerable families, earned accreditation in the tiered, evidence-based parenting curriculum, Triple P in Level 2 and 3. The DHS Head Start Program saw a significant increase in the number of Triple P participants. The program continues to focus on connecting families to their medical home and ensuring children have health care coverage to increase the percentage of children up to date on EPSDT by the end of the program year.

After additional follow up and training, the program saw a significant increase in the percentage of children that received services following a referral. For those who received referrals, there was a 23% increase in receiving hearing services and a 6% increase for receiving vision services. Oral health continues to be a priority of the program, and the support of Metro Health, there was a 10% increase in the percentage of children who received treatment following the identification of dental concern. Finally, the program continues its focus on health and wellness support for children and families. There was a significant increase in the percentage of families who reported they were aware of the mental health/wellness services and supports available

through the program and in the community.

3. Explain how your program's School Readiness Goals align with the Head Start Early Learning Outcomes Framework: ages birth to five, state and tribal early learning guidelines, as appropriate, and requirements and expectations of the local schools where children will transition.

The DHS Head Start Program School Readiness team includes DHS Head Start Program staff, SAISD and EISD teachers, site administrators, EHS, including the EHS-CCP Program, childcare staff, community members, and parents/guardians. In establishing the DHS Head Start Program School Readiness Plan, learning outcomes aligned to the Head Start Early Learning Outcomes Framework (HSELOF) were prioritized, and the team developed a set of goals. The DHS Head Start Program School Readiness team developed school readiness goals for each of the five central Head Start domains and created a single set of School Readiness Goals for all children, 0-5 years of age and objectives based on the goals and indicators in the HSELOF. In 2019, the Education Advisory Committee and the Head Start Policy Council voted to continue to use the established School Readiness Goals for the five-year grant period. As we move into our first year of our next five-year grant cycle, the DHS Head Start Program will work with parents, staff, and stakeholders to develop a new set of school readiness goals for the next five-year grant period.

The DHS Head Start Program's definition of School Readiness has three facets: 1) children are ready for kindergarten; 2) families are ready to support their children's learning; and 3) schools are ready to receive the children. This three-part approach to school readiness integrates all aspects of a child and family's well-being, including their educational, social, and emotional strengths and needs. Recognizing the importance of all Head Start service areas in promoting school readiness, DHS emphasizes parent engagement, education opportunities, ongoing training and technical

assistance, community collaboration, and high-quality early childhood education as central to its school readiness approach.

Nine School Readiness goals within five central domains resulted from this collaborative and data-driven process. The five domains are: 1) Approaches to Learning; 2) Social and Emotional Development; 3) Language and Literacy; 4) Cognition; and 5) Perceptual, Motor, and Physical Development.

The DHS Head Start Program utilizes the annual Head Start Self-Assessment and Community Assessment reports, Five-Year Strategic Plan goals, CLASS data, Head Start Early Learning Outcomes Framework, the Parent, Family, Community Engagement Framework, program surveys, family needs assessments, Ages and Stages Questionnaires (e.g., ASQ-3; ASQ:SE-2), home visit notes, parent conference notes, day-to-day interactions with parents, ongoing quality assurance monitoring reports, and child assessment outcome data to develop and assess the school readiness goals. The school readiness stakeholders evaluate the program's needs, review documented activities, and support improved learning outcomes for the children attending the program and their families.

School readiness information is presented to parents at the beginning of the year family meetings when they review the Parent Handbook, Head Start Parent Orientations, Governing Body meetings, Policy Council meetings, Parent Connection Committee meetings, parent conferences, trainings and handouts to ensure all families are informed of the focus on school readiness.

The educational program's capacity to build school readiness in all children will define the success of the DHS Head Start Program. Child assessment and related data is gathered, analyzed and reported every quarter by DHS education staff to quantify progress towards goal achievement.

This will include a thorough review of beginning, middle and end of year outcomes as well as evaluations of teacher-child interaction using Infant Toddler and Pre-K Classroom Assessment Scoring System (CLASS), an observational tool designed to improve teaching and learning.

The CLASS results will guide the DHS Head Start Program's continuous improvement initiatives, which may include enhancement or re-sequencing of curriculum, instruction, professional development, program design and programmatic decision-making. Reports are provided to the Head Start Policy Council and governing body advisory committee on program performance and quarterly reviews of objective achievement, per the Strategic Plan.

4. Discuss how your program involved governing body, policy council, and parents in developing the Program Goals.

The DHS Head Start Program develops its program goals through its Five-Year Strategic Planning processes. This process is purposefully designed as an inclusive method incorporating the feedback and input from diverse perspectives, to include the DHS Head Start Program's governing body, the City of San Antonio's City Council, and the Bexar County Community Action Advisory Board (CAAB), which acts as the DHS Head Start advisory committee to the City Council, as well as the City of San Antonio Head Start Policy Council (HSPC). In addition to our governing body participation, DHS Head Start Program parents and other community stakeholders are included in this process. To ensure a wide range of involvement is achieved, these groups are invited and encouraged to participate in the Head Start Program's Quarterly Self-Assessment Data reviews and Annual Strategic Planning events. During these events, the members actively participate by providing recommendations, asking questions in open discussion, and providing feedback regarding program data and goals. All participants assist in the development of the program's short-term and long-term goals during the Strategic Planning event. The DHS Head

Start Program's governing body, including the advisory committee to the governing body, and HSPC members, review and approve the final Self-Assessment report, School Readiness goals, and Five-Year Strategic Plan.

Sub-Section B: Service Delivery

5. Service and Recruitment Area (see 1302.11(a) and 1302.13):

The EHS-CCP Program has a defined service area for families living or working within the EISD and SAISD district boundaries located in Bexar County, Texas. Recruitment is focused within these boundaries. The central and southern portions of the City of San Antonio have greater concentrations of poverty and income-eligible children than other areas of the city. Our 2022 Community Assessment documents the composition of the families that reside within this area and provides strong evidence for the need for high quality infant and toddler early childhood programs such as the EHS-CCP Program.

6. Needs of Children and Families:

According to our current 2022 Community Assessment Update, there is an estimated total of 26,962 eligible children under five years of age within the DHS Head Start Program service area, including 22,321 within SAISD and 4,641 within EISD. The service area contains a higher concentration of Hispanic residents than most other Bexar County school districts, with SAISD comprised of approximately 79% Hispanic residents, and EISD comprised of approximately 95% Hispanic residents. Both SAISD and EISD have greater proportions of Hispanic residents than does Bexar County (61%) and the state of Texas (39%).

Census data shows there are 2,446 children under the age of three in EISD's two zip codes and 999 (41%) live in poverty and are eligible for EHS. Though the poverty percentage is relatively static, resident density varies. More than half (68%) of all families in these zip codes have a female

head of household.

Fifty-one percent of SAISD residents and 69% of EISD residents speak a language other than English, generally Spanish in EISD (68%) and SAISD (49%). SAISD and EISD are among the Bexar County school districts with the greatest proportion of students participating in bilingual education, 22% and 15%, respectively. These are greater percentages of bilingual and ESL students enrolled than in Bexar County (14%). Additional needs and considerations of DHS Head Start Program children and families stem from many participants and families experiencing homelessness, placed in foster care, and/or having a disability. The available data showed that the DHS Head Start Program served 405 families experiencing homelessness and 45 children in foster care during the 2022-2023 program year. In 2022-2023, approximately 548 children served by the DHS Head Start Program were determined to have a disability (i.e., 17% of enrollment). Among these children, speech and language impairments were the most common disabilities (i.e., 256 children, 8% of total enrollment).

The average educational attainment among adult residents of SAISD and EISD is less than that of the city, county, state, and nation. Nearly one-third of the population of SAISD residents and over one-third of the population of EISD do not have a high school credential; fifteen percent of SAISD residents and 5% of EISD residents earned at least a Bachelor's degree, compared to the City of San Antonio (26%), and Bexar County (29%). Many households in SAISD and EISD rely on public assistance. Over one-third of EISD households and nearly one-quarter of SAISD households use Supplemental Nutrition Assistance Program (SNAP) and 10% of SAISD and 12% of EISD households rely on Supplemental Security Income (SSI). Temporary Assistance for Needy Families (TANF) and Women, Infants and Children (WIC) are other public assistance programs utilized in the Head Start service area. Local government and non-profit organizations

provide additional support services to the DHS Head Start families. Metro Health and the University of the Incarnate Word provide immunizations, flu and COVID vaccine clinics and dental services across the Head Start Pre-K, Early Head Start and EHS-CCP Program, and the San Antonio Food Bank provides food and grocery products to children and families.

According to the DHS Community Assessment 2022 Update, there is a need for additional infant toddler slots in the area (3,656 children in need of services) compared to preschool aged children (2,129 children in need of services without including increase in charter school capacity). Fewer entities serve children aged 0-2 years when compared to children 3-4 years and older. Many families may not be able to afford the cost of local childcare. With about 3,656 age and income eligible children not being served, it is important that our program expand to address the existing need for children aged 0-2 years living in the service area.

Projections produced by the Texas Demographic Center indicate that the need for Early Head Start and Head Start services in Bexar County will continue to grow through 2031. The need for Early Head Start services will be especially important to meet going forward, based on the number of age- and income-eligible children residing in Bexar County by 2031.

There is an unmet need for child care within both EISD and SAISD service area based on the 2022 Community Assessment Update with 90 facilities that serve children 0-2 years of age and 117 facilities that serve children 3-4 years of age. However, there is a stark difference between capacity to serve students and the demand for services, especially for infants (aged 0-17 months) and toddlers (18 months to 2 years) in the targeted service area.

To better explain the deficit, there are 15 facilities in EISD service area that serve children 0-2 years of age with a capacity of 1,528 children but an estimated 2,743 children within the same age range resulting in a 1,215 deficit. In the SAISD service area, there are 75 facilities with a 6,010

capacity and an estimate of 13, 655 children 0-2 years of age resulting in a 7,645 deficit. The lack of basic infant/toddler care is profound. Families may not be able to afford the cost of local childcare much less higher quality infant toddler care.

A state think-tank called Children at Risk has published a childcare desert interactive map, which indicates only 5-15 child-care seats per 100 children of working families in the 78208-zip code (SAISD proposed EHS site) are available. More importantly, the interactive map indicates only four child-care seats per 100 children of working families in centers with a Texas Rising Star (TRS) rating, Texas' official Quality Rating and Improvement System are available. <https://childrenatrisk.org/childcaresdesertmap/>

Having access to quality early learning centers as an option is clearly a barrier for families living within the DHS Head Start service area. The Community Assessment details quite starkly the need for increased infant and toddler center-based childcare in our service area.

7. Proposed Program Option(s) and Funded Enrollment Slots:

The EHS-CCP Program will offer, year round, full-day center-based services during the 2024 - 2025 program year and beyond. The DHS and the six Child Care Service Providers are committed to ensuring a safe learning environment.

The EHS-CCP Program will continue to utilize a 10-hour day, center-based option during the 2024-2025 program year and beyond. Operating hours are aligned with the needs of parents. As families enroll, program staff seek additional resources to support the families that are most in need of EHS –CCP services.

Child Care Service Providers operate at a minimum of 48 weeks, five days per week with the average EHS-CCP time being 7:30am – 5:30pm (times may vary by site).

The current program model has an advanced system of program planning that incorporates

members of the Head Start Pre-K Program, EHS Program and service provider staff, HSPC, Governing Board Advisory Committee members (Community Action Advisory Board), and community stakeholders. These groups engage in the data review process, as well as focused annual and ongoing program planning to ensure continuous improvement and high-quality services to meet the needs of children and families served within the community.

8. Centers and Facilities:

The EHS-CCP Program will operate a total of six center locations for the **2024-2025** program year.

Table 2. Slot and Contract Allocations per Child Care Service Providers

Child Care Service Providers	2024-2025 Allocations	2024-2025 Contracts Allocation
Blessed Sacrament Academy	40	\$359,082.00
Ella Austin	48	\$430,898.00
Healy Murphy	64	\$574,531.00
Inman Christian	28	\$251,358.00
Seton Home	16	\$143,633.00
YWCA –Olga Madrid	20	\$179,541.00
Total	216	\$1,939,043.00

Needs of Children and Families

9. Eligibility, Recruitment, Selection, Enrollment, and Attendance (see 1302.13, 1302.14, 1302.15, and 1302.16):

In order to prioritize families with the most need for program services, the EHS-CCP Program utilizes selection criteria generated from the annual Community Assessment. The EHS-CCP Program actively recruits families most in need of services. Recruitment efforts are conducted throughout the year in collaboration with our Head Start team, Child Care Service Providers, as well as other community partners. Recruitment efforts increase annually in the late winter and

early spring and continue throughout the year. Our recruitment strategies include a multimedia campaign, participation in community events, canvassing neighborhoods, street banners, newspaper advertising, social media, meeting with community organizations to educate about the service options and referrals with other agencies. Recruitment plans are developed and approved annually by the Governing Body and HSPC.

The DHS Head Start Program utilizes a selection process that prioritizes children based on a point system which weighs vulnerability factors: income, homelessness, foster care status, public assistance, and disability status. This process is used for all children, including children with disabilities and Spanish language dominant children. At a minimum, 10% of the program's annual enrollment is comprised of children with disabilities, though the program frequently exceeds this threshold. In addition, all children are placed in a linguistically and developmentally appropriate classroom.

On March 21, 2022, OHS revised the categorical eligibility for families eligible for the Supplemental Nutrition Assistance (SNAP) Program to be included as part of Public Assistance definition. As directed, this update was to take effect immediately once program procedures were updated. This revision changed eligibility for families identified and waitlisted as over income who received SNAP benefits to become eligible for our program. This update also impacted the program selection criteria and eligible families were awarded points to reflect this revision.

In order to actively locate children with disabilities, children experiencing homelessness, and children in foster care, recruitment materials are developed indicating that all children with one or more of these characteristics are encouraged to apply to the EHS-CCP Program. DHS collaborates and has ongoing communication with local Early Childhood Intervention agencies and districts' special education directors and homeless liaison staff regarding the status of

children's referrals and services. In addition, the family support staff continually connects and networks with others in the community to promote the program.

In order to promote regular attendance, the EHS-CCP Program emphasizes and provides information to parents about the benefits of regular attendance and family support staff engages with families to promote regular attendance and assist families with referrals for services that enhance attendance. Special efforts for chronically absent children and other vulnerable children include a home visit or other direct contact with the family to determine the cause of chronic absenteeism and to assist in removing barriers by providing assistance with referrals and services.

10. Education and Child Development (see 1302 Subpart C):

The EHS-CCP Program provides early education and child development services according to the following philosophy: 1) high-quality early education programs include curriculum that is thoughtfully planned to focus children's attention on important concepts, skills and behaviors in critical areas of development and learning; 2) developmentally appropriate, challenging, engaging and culturally and linguistically responsive curriculum promotes positive outcomes for all; 3) unless teachers or home visitors know where each child is with respect to learning outcomes, they cannot be intentional about helping them progress; and 4) teachers instructional practices can be improved, opportunities to individualize instruction can be increased and standards can be met when curriculum and assessment are linked. All training, technical assistance and teacher observation activities relate to one or more of these core concepts.

Individualization of instruction and support is central to the EHS-CCP Program philosophy. Individualization in instruction and support means child-based activities are developed based on each child's strengths, needs, and interests. Children's parents/guardians are kept up to date on their child's progress through formal and informal assessment data.

The EHS-CCP Program collects, aggregates, and analyzes formal child assessment data three times per year: beginning of the year (BOY), middle of the year (MOY), and end of the year (EOY). Analysis of change is conducted at the child, classroom, center and program levels and trends are used to adjust instruction and design professional development opportunities. Parents are informed of assessment results and their children's progress. Beginning of the year assessment data provides the baseline of each child's strengths and needs and signals education and home visiting staff of areas requiring additional support. Middle of the year data is compared with BOY data to determine gains and identify areas for continued support. End of the year data is used to identify student growth and the need for program improvements. At the end of the program year, an analysis and comparison of BOY, MOY, and EOY will help underscore program achievement, the impact of service delivery, and school readiness goals for the upcoming program year.

DHS Early Head Start Education and Child Development

The EHS Program uses the Creative Curriculum for Infants, Toddlers and Twos, designed to advance school success in vulnerable children. Creative Curriculum is used for the center-based option and supplements the home base curriculum. Using Creative Curriculum, staff recognize that the curriculum provides the guidance, support, and practical ideas for working with families to build trusting and respectful partnerships with its core "Partnering with Families" component central to the overall curriculum.

Creative Curriculum, which is based in child development and early education research and theory, was chosen for its capacity to quickly achieve a consistent level of quality, regardless of the developmental stage a child is at when they enter the program. The curriculum helps teachers understand developmentally appropriate practices, the importance of creating daily routines and meaningful experiences that respond to children's strengths, interests and needs. It is widely used

across the United States and is aligned with the Head Start Early Learning Outcomes Framework. Curriculum materials provide simple, easily adopted, and detailed instructions for: a) creating learning environments; b) individualizing for diverse learners and children with disabilities; c) teaching content areas; and d) integrating in-depth investigations of topics of interest to children. Embedded within the curriculum are assessment links, providing opportunities for daily, guided observation of progress. The Curriculum contains 38 research-based objectives for development and learning, enabling teachers to focus on what matters most for very young children, and is aligned to kindergarten readiness, which is of great importance locally.

The EHS-CCP Program utilizes the Early Learning Accomplishments Profile (E-LAP) for children birth – 36 months old and the Learning Accomplishments Profile – 3rd Edition (LAP-3) for children who turn three during the program year as the assessment is designed for children 36 – 72 months of age. The E-LAP and LAP-3 are criterion-referenced assessments and provide a systematic method for observing the skill development of children.

The E-LAP and LAP-3 provides a systematic method for observing the skill development of children at all stages. The LAP system assesses each child's strengths and needs in six domains - gross motor, fine motor, cognition, language, self-help and social emotional - which align with the Head Start Early Learning Outcomes Framework. The availability of LAP data will assist teachers in tailoring individualized instruction, support and activities to each child's level.

An important note to make, the LAP assessments also provide a comparison between a child's chronological age and their developmental age. Children are described as scoring ON TARGET in each developmental domain when the developmental age is +/- six months of a child's chronological age. The EHS-CCP Program summarize and share assessment information with parents at the beginning, middle and end of each year. Parent input regarding assessment results is

used by staff to establish individual school readiness goals for each child. Early Head Start Program staff also use center-level and program-level assessment data to monitor program-wide progress and plan training and technical assistance activities.

The DHS staff work closely with the Child Care Service Providers to build a program of responsive, respectful infant/toddler care while recognizing the value of the families and emphasizing relationship-based care. The EHS-CCP Program provides families with monthly School Readiness Home Learning Activity sheet to strengthen the home classroom connection. The School Readiness Home Learning Activity sheet include activities that will promote strong parent-child connections. The EHS Program continues to focus on promoting the Program for Infant / Toddler Care (PITC) philosophy, increasing quality teacher / child interactions using the Infant and Toddler Classroom Assessment Scoring System (CLASS), strengthening curriculum implementation, coaching and supporting families in understanding their role in their child's development. Families as partners-in-care are central to our program and to increasing the quality of the early childcare services in our community.

Top priorities for the 2024-2025 program year include the continuation of the Pyramid Model to support social and emotional development and strengthening the knowledge of Trauma Informed Care (TIC) with the program staff. The EHS-CCP Program will continue to focus on TIC and increase professional development opportunities in 2024-2025 for the direct purpose of building and strengthening a tiered wellness response system to meet the increase needs of children, families, and staff into the 2024-2025 program year and beyond.

11. Health (see 1302 Subpart D):

The DHS Head Start Program services are structured around a health model grounded in parent engagement to ensure the health and well-being of each child and their family. The

program's health systems not only meet Head Start Performance Standards but support families in establishing life-long healthy lifestyle habits.

The EHS-CCP Program has strong policies, procedures, and partnerships in place to ensure that the health, nutrition, and mental health needs of children and families are met. These policies, procedures, and partnerships are supported by effective program systems in the areas of recordkeeping, reporting, communication, monitoring, and planning to ensure service coordination and that communication with parents and families are structured and timely.

The EHS-CCP Program follows guidance from the Office of Head Start, the American Dental Association, and the local health authority regarding oral health services. Oral health and education are a priority for our program. The EHS-CCP Program contracts with the Metro Health Dental Division to provide onsite dental services. With parental consent, children enrolled in the EHS-CCP Program receive two dental evaluations and two fluoride varnishes during the program year. Children participate in tooth-brushing and oral health education daily.

Families living in SAISD and EISD are at high risk for lead exposure due to the age of the housing inventory available in the area. In partnership with the University of the Incarnate Word Miller School of Nursing (UIW), the EHS-CCP Program provides on-site lead screenings for children with a missing blood lead screening, previously elevated blood level result, or for any child that has been identified as high risk. Each child must have a signed parent/guardian consent form before the screening is conducted. Children with reported high lead levels are provided one on one case management by UIW Faculty. Families are also provided with a referral to the City of San Antonio Green and Healthy Homes Initiative program for possible home rehabilitation and lead abatement services.

The EHS-CCP Program partners with the City of San Antonio Green and Healthy Homes Initiative (SAGHHI), Neighborhood and Housing Department. The SAGHHI is a U.S. Department of Housing and Urban Development (HUD) funded program that addresses health and safety hazards, such as lead-based paint, mold, asthma triggers, and fire hazards. The SAGHHI provides assistance in creating healthy, safe, energy-efficient and sustainable homes for families with homes built prior to 1978 and where children under 6 years of age live and spend more than 6 hours a week. Since the partnership began in 2013, the program has assisted 82 families enrolled in Head Start to address health hazards and create a healthy lead safe environment for their children. As of June 2021, \$1.443 million federal HUD grant dollars have been spent on home rehabilitation services for families enrolled in the DHS Head Start Program.

DHS EHS-CCP Program staff continue to work with families to ensure they are aware of the importance of staying up to date on well child exams, immunizations, and any other healthcare needs. Families are encouraged to advocate for their child's health needs and ensure developmental milestones are reached as appropriate.

Wellness Services for Children and Families (see 1302 Subpart D):

The EHS-CCP Program prioritizes the health and well-being of all staff, children, and families by implementing a comprehensive ongoing trauma-informed approach. The program staffs specialized teams that collaborate with other content areas and partners that consists of both licensed and trained mental health professionals to address individualized family needs utilizing various modalities such as family needs assessments and wellness assessments while implementing person-centered, strengths-based and trauma-informed care approaches. The program provides professional development opportunities to all staff to continue building a trauma informed approach and increase capacity on the impact trauma has on staff, children, and families.

Additional training and professional development are planned for all staff on strategies that can be implemented to support families through a trauma-informed care approach.

DHS Early Head Start-Child Care Partnership Program Wellness Services

The EHS-CCP Program entered into a multi-year contract with First Three Years to provide a series of professional development that focuses on trauma informed care concepts, strategies to scaffold the learning opportunities to classroom teachers, home visitors and family support staff. The EHS-CCP Program continues to work towards utilizing the Pyramid Model, which provides the Program with a framework of evidence-based practice to promote children's social and emotional development. The EHS-CCP Program continues the pursuit of knowledge and understanding to build out an implementation plan. The DHS EHS Early Education Services team, 10 of the Child Care Service Providers' Peer Coach/Instructional Coach completed successfully, class and testing, to obtain reliability in the Teaching Pyramid Infant Toddler Observation Scales (TPITOS) during January 2024. The next steps are to design a realistic implementation plan on the use of TPITOS in addition to the many other Pyramid Model resources and tools.

Wellness services are an integral part of a trauma informed approach. The EHS-CCP Program continues to strengthen a three-tiered approach to provide wellness services for the program: Tier 1 Promotion – Nurturing and Responsive Relationships and High-Quality Supportive, Tier 2 Prevention – Target Social- Emotional Supports, and Tier 3 Individualized Intervention. As the EHS-CCP Program continues to work to strengthen the supports around wellness, it became apparent to rename Tier 3 from intensive to individualize to accurately reflect the actual work at this level. Wellness strategies that support Tier 1 & Tier 2 Promotion and Prevention are provided throughout each program year to include training and professional development on the importance of self-care and strategies that support self-care, setting up

classroom environments to include learning centers that provide opportunities for the teacher to support a child's emotional self-regulation, parenting education that promote the use of positive parenting practices, and opportunities for parents to network and connect with other parents in the program.

The EHS-CCP Program contracts with a community-based agency, Family Service Association, to provide Tier 3: Individualized Intervention services by a licensed mental health professional to staff, children, and families in need of support. In program year 2021-2022 all DHS Head Start Program staff went through Mental Health First Aid training by Amerigroup to prepare for responding to families and staff in crisis. Implementing strategies to support wellness will be reinforced and additional training provided moving into the 2024-2025 program year. In addition, in the later part of program year 2022-2023, DHS Head Start Program staff participated in a foundational training on the benefits of the Infant Mental Health model of Reflective Supervision Consultation (RCS).

Over the summer months of 2022, DHS Head Start Program supervisors participated in a series of professional development and RCS sessions to learn and practice the RSC model. The focus around this work is an effort that front line staff will benefit of the practices and therefore better serve the families and incorporate the strategies in their work with the families. Work will continue through the 2023-2024 and 2024-2025 program years.

12. Family and Community Engagement (see 1302 Subpart E):

DHS EHS-CCP Program Family Support Services promote family well-being, strong parent-child relationships, and the ongoing learning and development of the children and their families. The EHS-CCP Program achieves these three outcomes by providing supports and services responsive to families' expressed needs and through collaboration with the parents.

Family support staff utilize various processes and activities to facilitate achievement of positive family outcomes that align with the Parent Family Community Engagement (PFCE) Framework.

DHS EHS-CCP Program Family Support Team continues to build rapport with families by conducting home visits, utilizing the family assessment, the collaborative family goal setting process, offering resources and referrals, providing parent engagement opportunities, and communicating with parents in their preferred language.

The DHS EHS-CCP Program offers parent education aimed at supporting parent-child relationships, child development, family literacy, and language development. Various opportunities are available for parents to participate in the research-based parenting curricula, Ready Rosie, while engaging in our program. DHS EHS Wellness staff attended training in the Triple P parent education curriculum as a part of a collaboration with the city's health authority and other community agencies in order to bring the multi-tiered parenting curriculum to EHS-CCP families and to make Triple P one of the identified parenting curricula for the city along with Ready Rosie. During the 2023-2024 program year, four discussion groups were held in the fall of 2023 and four are planned for the spring 2024 at two EHS-CCP child care centers. Discussion groups provide parents with an overview of positive parenting principles related to four topics: Dealing with Disobedience, Managing Fighting and Aggression, Developing Good Bedtime Routines and Hassle-free Shopping with Children. In addition to each discussion group, parents will be provided an opportunity to receive additional individualized support if requested.

A key strength of the DHS Head Start Program is its collaborations with community partners that are deeply rooted and committed to San Antonio's center city. They are known and trusted allies for EHS-CCP Program families and have additional resources and expertise to offer meaningful support in the face of life's biggest challenges. Referrals may be for mental wellness

services, parent education and learning opportunities which are provided through community offerings such as workshops, meetings and events. In addition, parents/guardians are surveyed at the beginning of the program year to determine topics of interest in addition to the best days and times to host events.

13. Services for Children with Disabilities (1302 Subpart F):

The EHS-CCP Program has procedures in place to prioritize the recruitment of children with disabilities and to ensure identification of undiagnosed disabilities after enrollment. The approach to serving children with unique needs is guided by the belief that inclusion is a value and enhances the program for all children.

The EHS-CCP Program will continue relationships within the community to recruit children with disabilities. The primary methods used are: a) developing and distributing materials that implicitly state that all children with disabilities, including those with severe disabilities are welcome to apply; b) working with the Early Childhood Intervention Program (ECI), Part C to inform parents of the availability of EHS; and c) engaging EISD's and SAID's Special Education and Child Find staff in publicizing EHS availability. The EHS-CCP Program maintains cooperative agreements with the three Bexar County ECI providers (Easter Seals, Brighton Center, and the Center for Health Care Services) to streamline referrals and follow up. EHS-CCP Program staff continue to work with parents to discuss the benefits of early intervention services and provide resources and referrals for alternative options for intervention services.

Concerted efforts were put in place to support teaching staff through professional development, technical assistance, and one-on-one mentoring to expand their knowledge base and offer strategies for providing meaningful learning opportunities for children with varying abilities. The EHS-CCP Program will continue to offer the highest quality professional development for all

EHS-CCP Program staff as the program serves a higher population of children with varying abilities. The approach to professional development in this area includes evidence-based practices with content focused on specific research-based teaching intervention practices with embedded inclusion strategies.

14. Transition (see 1302 Subpart G):

Transitions bring change into the lives of children and families. The EHS-CCP Program staff implement strategies and practices to support successful transitions for children and their families. In addition to transitioning children from EHS into Head Start, other Pre-K programs, and children from Head Start into kindergarten or other Early Childhood Development programs, the EHS-CCP Program considers the changes that occur when children enter the program, move from classroom to classroom, or when children move to any other program as important transitions. Transition planning begins six months before the child turns three within the EHS-CCP Program. Parents receive a transition letter informing them of their child's upcoming transition at the end of the program year from EHS-CCP into Head Start or other PreK programs. Parents of transitioning children are invited to attend a meeting where they are provided with information regarding Head Start. Head Start district staff are in attendance to answer questions regarding children with disabilities, school locations and opportunities to tour the school. In addition, family support staff work with families to ensure that Head Start applications are completed and any additional resources or referrals are provided.

In both the Head Start Pre-K and EHS programs, teachers address transitions during the beginning of the year Home Visit, as well at the end of year Parent/Teacher Conference.

Services to Enrolled Pregnant Women (see 1302 Subpart H):

Not Applicable.

15. Transportation (see 1303 Subpart F):

Family Support staff continues to work with families to identify any transportation needs.

Assistance is offered through community resources and the provision of bus passes for those families needing them.

Child Care Service Providers promote age-appropriate pedestrian and school bus safety for children and their families and document annual activities in their classroom lesson plans. “I’m SAFE” Car Safety Banners will continue to be used for displaying as parents/guardians drop off and pick up children to increase awareness of “Never Leave a Child Alone” in vehicles to prevent vehicular fatalities.

Sub-Section C: Governance, Organizational, and Management Structures

1. Governance (see 45 CFR Part 1301 and Section 642(c)-(d) in the Act):

Structure

The City of San Antonio Mayor and City Council, DHS Head Start Program Governing Body, oversees a public entity and are selected to their positions by public election. DHS Head Start Pre-K, EHS and EHS-CCP Programs share the same Governance structure. For this reason, the DHS Head Start Program’s Governing Body is exempt from composition requirements, as stated in Section 642(c) of the Head Start Act.

The DHS Head Start Program Policy Council (HSPC) is composed of twenty-four members, with DHS Head Start Program parents of currently enrolled children representing 83% of the Council. San Antonio ISD Head Start Pre-K has eight parent representatives (four primary and four alternates), EISD Head Start Pre-K has four parent representatives (two primary and two alternates), and EISD EHS has four parent representatives (two primary and two alternates) which include center based and home based representation, EHS-Child Care Partnership has four parent

representatives (two primary and two alternates). Four Community Representatives (two primary and two alternates) are elected from the community at large by the HSPC parents to serve on the Council.

Governing Body Processes

The City of San Antonio City Council as our governing body, has the legal and fiscal responsibility to administer and oversee the DHS Head Start Program. The Governing Body ensures objectivity in monitoring the program's progress in meeting Head Start Performance Standards and internal program mandates as well as ensuring that program goals and objectives tie into a larger community vision for early childhood education services.

While the City of San Antonio's City Council must maintain its legal and fiscal responsibilities, per Head Start standards, it has authorized the Bexar County Community Action Advisory Board (CAAB) to oversee other key programmatic responsibilities. The Governing Body, the Governing Body Advisory Committee (CAAB), and the HSPC members partner with each other and key management staff to develop, review, and approve DHS Head Start Program policies and planning items. The Head Start Policy Council and CAAB are charged with oversight of specific DHS Head Start Program functions and receive monthly fiscal and program reports which are provided one week prior to the scheduled meeting. DHS Head Start Program Administrator and Program Managers present reports to ensure the Governing Body and HSPC carry out their responsibilities as stated in Section 642(c) of the Head Start Act, to include review and approval of annual items. Training opportunities are provided to the Governing Body, the Governing Body Advisory Committee (CAAB), and Policy Council throughout the year and decision-making items are presented for program development, budget and policy, and community advocacy.

The Finance Department, City Attorney's Office, and Department of Human Services provide legal, fiscal, and management expertise. Grant applications, service provider allocations, and all contracts over \$50,000.00 require City Council final approval prior to submission to the U.S. Department of Health and Human Services (HHS) or execution.

Policy Council

The current governance structure allows for parent participation in policy making and other programmatic decisions focused on planning, general procedures, and human resources management. In accordance with Section 642(c) (1) and Section 642(c) (2) of the Head Start Act mandating the HSPC be involved in these three focus areas, items are reviewed and approved at monthly scheduled meetings. The HSPC is responsible for the direction of the DHS Head Start Program. To ensure adequate program governance and informed decision making, the program provides regular ongoing communication to the HSPC. As a part of this system, the program provides monthly reporting that includes information on correspondence (from HHS and other), program operations, and fiscal expenditures. The DHS Head Start Program requires HSPC approval on program planning, policies, and grant applications and provides updates on the program's progress. Policy Council meetings are held in-person and safety protocols are followed to ensure the safety of the members.

Parent Committees

The DHS Head Start Program schedules regular Parent Connection Committee (PCC) meetings at each site. PCC meetings begin in September each Fall and continue with each program year, to maintain a governing structure that ensures two-way communication between parents and the Policy Council. Parents have the opportunity to become Parent Leaders. The Parent Leader option is to assist with building leadership skills, provide free workshops, trainings, and

community events opportunities to families in the program. The PCC meeting agendas have a standing item to obtain parent input on recommendations for the program during each meeting. Family support staff survey parents, usually at the beginning of the school year, to determine what topics parents are most interested in and then coordinate those presentations. The EHS CCP Program holds PCC meetings at each center. At these meetings, parents discuss concerns, successes, ideas to improve the program and training on topics that are important to them and their families. When relevant input is obtained during PCC meetings, the information is forwarded to the HSPC for their consideration. After the HSPC meets each month, the agendas and minutes of each meeting are posted on Parent Boards at each site. This process promotes two-way communication with parents in the program.

Additionally, parents of enrolled EHS-CCP Program children are invited to participate in the Self-Assessment reporting and Strategic Planning events where they are encouraged to provide their thoughts on how the program is doing and suggest future goals for the program. Parent input impacts policies, activities, and services.

Relationships

The Governing Body and the HSPC are provided a thorough DHS Head Start new member orientation and training on their responsibilities as stated in Section 642(c) of the Head Start Act, and the Head Start Program Performance Standards. Ongoing trainings and technical assistance are provided to the Governing Body and the HSPC to ensure that members understand the information presented and discussed and can effectively oversee and participate in the program. Governing Body members receive ongoing monitoring results, data on school readiness goals, and items to determine eligibility under applicable federal regulations and program policies and procedures.

The DHS Head Start Program details the need to avoid conflict of interest in the DHS Head Start Policy Council bylaws. Parent/legal guardians of currently enrolled children, as well as community members seeking a position on the HSPC, must not have financial conflicts of interest: be personally employed or have an immediate family member employed with the program nor receive compensation for providing services to the program.

The DHS Head Start Program Governing Body members oversee a public entity and are selected to their positions by public election. For this reason, the DHS Head Start Programs Governing Body is exempt from Composition requirements as stated in Section 642(c) of the Head Start Act.

The Governing Body and HSPC are provided program items to review and approve monthly. The Governing Body advisory committee members are invited to attend the monthly HSPC meetings and the HSPC members are invited to attend monthly Governing Body advisory committee meetings. The DHS Head Start Program has implemented a well thought out impasse procedures that have been approved by the City of San Antonio City Council, the governing body advisory committee (CAAB) and the HSPC. The impasse procedure provides steps to be taken in the event that there is a disagreement on how to proceed with a decision that governs the program. The procedure details meaningful collaboration efforts towards coming to a joint decision.

2. Human Resources Management (see 1302 Subpart I):

The DHS Head Start Program maintains an organizational chart to display the management and staffing structure including all of DHS Head Start Program staff, the DHS Director, and the DHS Fiscal staff.

The DHS Head Start Program collaborates with the City of San Antonio's Human Resources Department to ensure all newly hired DHS Head Start Program staff complies with and

has completed the criminal background checks prior to employment. According to the City of San Antonio's Administrative Directive (AD) 4.55, the City of San Antonio conducts Criminal Background Checks (CBC) as part of the initial employment process, employee placement into safety or security sensitive positions and positions of trust, and engagement of volunteers and interns. In addition, Child Care Service Provider staff ensures new employees meet Child Care Regulations Minimum Standards upon hire and ongoing to stay in compliance with both Minimum Standards and HSPPS.

All new staff receive DHS Head Start Program orientation, training, and technical assistance to include a review of the Head Start Program Performance Standards, Head Start Act, City of San Antonio Administrative Directives, CORE Values, Head Start Standards of Conduct, Head Start Program Governance, and a program overview.

The EHS-CCP Program collaborates with all Child Care Service Providers to provide a comprehensive approach to professional development for all DHS Head Start Program staff and teachers. This includes in-person trainings and webinars to build knowledge based on interest and assignments. In addition to trainings and webinars organized and provided by the DHS Head Start Program and each Child Care Service Provider agency, our approach to Professional Development also includes attendance at conferences and workshops offered at the local, state, and national level.

In partnership with the Child Care Service Providers, EHS-CCP provides a coordinated coaching strategy for teachers. DHS Early Head Start Program staff implement the Together Learning and Collaborating (TLC), a group format practice-based coaching model promoted by The National Center on Quality Teaching and Learning (NCQTL), to support teachers for intensive coaching. Participants meet for twenty sessions and each session focuses on teaching practices using video

recording, reflection, group and individual feedback.

Teaching Strategies Fidelity tools are completed to assess every EHS-CCP Program teacher and their level of curriculum understanding and implementation. Based on the results, identified peer coaches utilize the Coaching to Fidelity Guide to individualize coaching strategies and support teachers in using curriculum. Training and technical assistance is offered by Early Education Services Mentors to support Peer Coaches and teachers in using Creative Curriculum with fidelity and Coaching to Fidelity. Support is provided to peer coaches to strengthen coaching strategies to support curriculum implementation.

In addition, DHS EHS Program has established a Peer Coach support system at each of the EHS-CCP locations. Each Child Care Service Provider identifies a Peer Coach that is responsible for working with each of the EHS-CCP classroom staff to support implementation of curriculum, child development assessments, home visit and parent/teacher conference support and individualization. Monthly Peer Coach networking sessions are held and facilitated by the DHS EHS Early Education Services team to bring the Peer Coaches together to discuss successes and challenges they may see. Updated information is shared, and ongoing planning is incorporated into the monthly sessions. Peer Coaches have expressed the value and benefits of attending the monthly sessions in their own work with their center classroom staff.

3. Program Management and Quality Improvement (see 1302 Subpart J):

The EHS-CCP Program is responsible for the monitoring of the six Child Care Service Providers (direct monitoring) and reviewing and validating results of the monitoring activities (indirect monitoring). In addition, the EHS-CCP Program uses a three-level monitoring system to ensure program compliance at all levels: 1) Texas Child Care Regulation inspections completed for Child Care Service Providers, (2) DHS Early Head Start staff conducts monitoring and (3)

Texas Rising Star conducts ongoing reviews to ensure compliance with the center's awarded stars through the TRS system. At this point in time, all six EHS-CCP Child Care Service Providers are 4 Stars; the highest of all stars.

The EHS-CCP Program's quality assurance system allows for multiple levels of review and continuous program improvement. Monitoring methods include on-site announced and unannounced visits, coordinator interviews, ChildPlus reports, questionnaires, and surveys. DHS EHS Program staff collect and use data from the Self-Assessment and ongoing monitoring tools to make any recommended policy and procedures changes and informs the Policy Council and Governing Body. This year's direct monitoring projects conducted on-site emphasized environmental health and safe environments. This monitoring addressed any areas needing improvement including increased safety awareness. The DHS EHS-CCP Program remains committed to providing quality services and achieving our monitoring goals. Ongoing monitoring provides data needed to evaluate compliance with the HSPPS and make recommendations to improve the level of program service

Communication is central to quality leadership and management of the DHS EHS-CCP Program. Weekly, monthly, quarterly, and annual meetings are held with all staff, regularly scheduled with individual staff members, small groups, and the full staff. Staff are held accountable for their results and annually evaluated accordingly. The training and technical assistance components of the grant assures the building of staff capacity and well-being.



**City of San Antonio
Department of Human Services
Early Head Start Program – Child Care Partnership
Continuation Application
Program Year 2024-2025**

Budget Narrative

1. Summary

The City of San Antonio Department of Human Services Early Head Start-Child Care Partnership (DHS EHS-CCP) Program submits the enclosed budget for the 2024-2025 refunding application for the period of August 1, 2024, through July 31, 2025 in the total amount of \$4,204,402.00. The total amount consists of \$3,298,721.00 in program operations and \$64,800.00 for training and technical assistance. DHS EHS-CCP's contribution of non-federal resources is \$840,881.00, which is (20%) of the grant.

DHS provides general program oversight, governance, program design, policies, and technical assistance to contracted service providers that carry out direct program services in the areas of Early Childhood Education, Health, Nutrition, Disabilities, and Safe Environments. Additionally, DHS EHS-CCP provides direct services in the areas of Family and Community Support, Health and Training and Technical Assistance. DHS's goals are to ensure program integrity and sound management principles as well as fiscal responsibility. All procurement follows City's processes.

The City defines and outlines policies with respect to the financial management of grants administered within the City. Grants management policies and procedures have been adopted for uniform application in all departments. DHS has policies and procedures that describe the process for initiation of master financial data, cash management, in-kind support, monitoring, and month and year end procedures in relation to grants. It is the policy of the City and DHS that grants are managed in accordance with federal, state, and local guidelines. DHS promotes effective controls to ensure the protection of City assets, accurate financial reporting, and efficient use of City resources regardless of funding. Please visit the following link to access financial policies, administrative directives, ethics code and financial reports. <https://www.sanantonio.gov/finance>

2. Early Head Start – Child Care Partnership Budget Justification – Federal Share

PERSONNEL

\$878,813.00

Grant No: 06HP000255

The proposed staffing model represents the number of positions required to administer and monitor the program effectively and efficiently. Funding amounts represent costs reflected on the operations and training and technical assistance budgets.

Category Description Job Title	# FTEs	Total Annual Salary	Program Ops Federal Amount
Head Start Program Administrator	.06	\$162,984	\$9,779
Senior Special Projects Manager	.45	\$116,801	\$52,560
Senior Management Coordinator	.06	\$82,821	\$4,969
Special Projects Manager	1.16	\$258,309	\$103,477
Senior Management Analyst	.67	\$223,714	\$54,198
Management Analyst	4.39	\$824,328	\$241,646
Family Support Supervisor	.55	\$53,309	\$29,320
Family Support Worker	6.55	\$334,137	\$334,137
Fiscal Manager	.10	\$89,736	\$8,974
Fiscal Analyst	.50	\$35,947	\$35,947
Senior Accountant	.05	\$55,090	\$2,755
Accountant	.05	\$47,590	\$2,380
Administrative Associate	.06	\$39,629	\$2,378
Administrative Assistant I	.12	\$93,818	\$5,629
Administrative Assistant II	.06	\$51,530	\$3,092
IT On Site Support Specialist	.06	\$56,532	\$3,392
Turnover			(15,820.00)
TOTAL			\$878,813

FRINGE BENEFITS

\$352,419.00

Social Security (FICA)

\$68,637

Health/Dental/Life Insurance

\$140,574

Health insurance is paid for full time employees working at least 40 hours per week. Employees may elect to pay for dental insurance, supplemental life insurance, and other additional insurance coverage.

Retirement

\$124,803

Employees participate in a retirement program after meeting employment criteria. The City will match 13.91% of the employee's salary.

Other Fringe Benefits

\$18,405

The City provides employees incentives for language skills and unused personal leave.

SUPPLIES

\$34,007.00

Grant No: 06HP000255

Description	Amount
General Office Supplies <i>Copier paper, pens, pencils, file folders, and other consumable office supplies</i>	\$8,000
Supplies for staff, books, manuals, and/or other resources	\$4,342
Other Commodities	\$10,000
Cap <5000 – Computer Equipment	\$9,665
Cap <5000 – Furniture & Fix	\$2,000
TOTAL	\$34,007

CONTRACTUAL

\$1,991,693.00

Fees to Professional Contractors

Service	Amount
Wellness Services	\$40,000
ESD and Associates <i>Head Start Program guidelines require grantees to develop and implement a recruitment process that informs Head Start eligible families of available services and to encourage families to apply for admission. To do this, the Head Start Program utilizes its website which provides, in both English and Spanish, the community with critical program information such as eligibility information, how to apply, resources, and locations of Head Start Program centers. Additionally, ESD provides website hosting, maintenance, and content management support.</i> www.saheadstart.org	\$1,050
Translation Services	\$1,000
TOTAL	\$42,050

Contractual Services

Contractors/Services	Amount
Community Assessment	\$1,600
Nutrition Therapy Associates	\$3,000
UIW Health Services	\$6,000

TOTAL	\$10,600
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Contractual Services – Child Care Centers

The EHS-CCP's budget for contractual costs includes funding allocations for the following services: education, disabilities, health, dental and wellness services for 216 children enrolled in the EHS-CCP Program. Service providers are contractually obligated to provide non-federal share in proportion to their allocations. The City will disburse allocations to the service providers accordingly.

Service Providers	Number of Children	Amount
Blessed Sacrament Academy CDC	40	\$359,082
Ella Austin Community Center	48	\$430,898
Healy Murphy Center, Inc.	64	\$574,531
Inman Christian Center	28	\$251,358
Seton Home	16	\$143,633
YWCA – Olga Madrid CDC	20	\$179,541
TOTAL		\$1,939,043

OTHER**\$41,789.00**

Program Operations	Amount
Binding & Printing	\$4,559
Subscription to Computer Services – Ready Rosie, ChildPlus	\$2,590
Transportation Fees	\$2,000
Maintenance-Buildings	\$500
Cleaning Services	\$17,107
Rental of Office Equipment	\$1,586
Alarm and Security Services	\$72
Food for PC, Training Events and Parent Meetings	\$3,000
Cellular Phone Service	\$2,530
Wireless Data Communications	\$1,500
Software Licenses	\$4,260
DW Other-Childcare/PC Reimbursements/Bus Passes	\$2,085
TOTAL	\$41,789

TOTAL COST FOR FEDERAL SHARE**\$3,298,721.00**

3. Training and Technical Assistance

PERSONNEL

\$17,452.00

Category Description Job Title	# FTEs	Total Annual Salary	T&TA
Management Analyst	.61	\$106,215	\$17,452

FRINGE BENEFITS

\$4,434.00

Social Security (FICA)

\$1,340

Health/Dental/Life Insurance

\$592

Health insurance is paid for full time employees working at least 40 hours per week.

Employees may elect to pay for dental insurance, supplemental life insurance, and other additional insurance coverage.

Retirement

\$2,437

Employees participate in a retirement program after meeting employment criteria. The City will match 13.91% of the employee's salary.

Other Fringe Benefits

\$65

The City provides employees incentives for language skills and unused personal leave.

TRAVEL

\$7,401.00

Conference	Location	Dates	Lodging	Airfare	Per Diem	Taxi/Uber Mileage	# of Staff	Amount
NHSA Parent Conference	San Diego, CA	Dec- 24	\$1,746	\$246	\$296	\$30	1	\$2,318
National Training Institute on Effective Practices (Pyramid Model)	TBD	April 25	\$2,200	\$492	\$590	\$40	2	\$3,322
Region VI Meeting	TBD	TBD	\$928	\$388	\$414	\$31	2	\$1,761

Grant No: 06HP000255

SUPPLIES

\$4,848.00

Office Supplies - General

\$2,500

Other Commodities

\$2,348

CONTRACTUAL

\$23,085.00

Fees to Professional Contractors

Consultant/Service	Amount
Kaplan – E-Lap, web access and archive <i>Child assessment data system – ongoing support and archive of program data</i>	\$4,910
Teaching Strategies – Curriculum, Coaching to Fidelity <i>Training and technical assistance for ongoing curriculum and Coaching to Fidelity training and support.</i>	\$2,684
Teachstone – CLASS Support <i>To ensure Early Head Start has qualified CLASS observers and trainers DHS contracts with Teachstone. Includes observer training, recertification, professional development for certified observers, supplies and materials.</i>	\$3,000
Social/Emotional Support – Trauma-Informed Program Support <i>Training, coaching and consultation services To ensure EHS staff are trained to understand the impacts of trauma on children’s behavior, strengthen the establish foundation of the current tiered intervention system, provide staff with needed strategies when working with children and families experiencing trauma, and assist in building staff capacity. Include training for Peer Coaches, teachers, home visitors, City of San Antonio staff and training materials.</i>	\$9,000
Child Plus Training <i>Ongoing training, support and access to the Child Plus data system used for most program services.</i>	\$850
Other support services as identified by EHS-CCP staff <i>To ensure access to high quality training and support as identified through ongoing monitoring and/or other opportunities that are offered through the Office of Head Start and/or Region VI.</i>	\$2,641

Grant No: 06HP000255

TOTAL	\$23,085
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OTHER **\$7,580.00**

Education Classes: High quality training is necessary for the professional development of staff. DHS is committed to increasing the level of expertise for all staff to better serve the children and families in the program. The budget presents estimated costs based on historical cost.

Conferences	Amount
National Conferences	\$4,500
Local Conference fees for registration, webinars, trainers, etc.	\$1,080
TOTAL	\$5,580

Binding & Printing **\$2,000**

TOTAL COST FOR T&TA **\$64,800.00**

4. Early Head Start - Child Care Partnership Budget Justification –Non-Federal Share

PERSONNEL **\$64,413.00**

Category Description Job Title	# FTEs	Total Annual Salary	Non-Federal Share
Human Services Director	.05	\$219,874	\$10,994
Education Program Director	.05	\$171,273	\$8,564
Time and Attendance Specialist	.05	\$43,952	\$2,198
Senior Management Analyst	.05	\$63,006	\$3,153
Special Projects Manager (Facilities)	.05	\$115,924	\$5,796
Department Fiscal Administrator	.05	\$109,355	\$5,468
Assistant to the Director	.05	\$150,194	\$7,510
Executive Secretary	.05	\$50,639	\$2,532
Public Relations Manager	.05	\$104,428	\$5,221
Contract Administrator	.05	\$114,530	\$5,727
Department Accounting Supervisor	.05	\$96,646	\$4,832
Management Analyst	.05	\$48,353	\$2,418
TOTAL			\$64,413

FRINGE BENEFITS **\$19,669.00**

Social Security (FICA) \$4,928

Grant No: 06HP000255

Health/Dental/Life Insurance \$5,781
 Health insurance is paid for full time employees working at least 40 hours per week.
 Employees may elect to pay for dental insurance, supplemental life insurance, and other additional insurance coverage.

Retirement \$8,960
 Employees participate in a retirement program after meeting employment criteria. The City will match 13.91% of the employee's salary.

Other Fringe Benefits \$0
 The City provides employees incentives for language skills and unused personal leave.

CONTRACTUAL \$14,000.00

Service	Amount
UIW Health Services	\$2,000
San Antonio Metro Health	\$12,000

OTHER \$742,799.00

Fair Market Value of Square Footage Utilized \$674,612

- *CBRE Office Space MarketView will be used to determine the FMV for the area the CCP is located. CBRE is a real estate and investment firm that does market research all over the world. They generate a report for the San Antonio Area quarterly, so the data used up to date.*
- *Bexar County Appraisal District review is to ensure that the FMV being assessed for use of the program does not exceed the appraised value. Since this is done by Bexar County.*

Service Providers	Fair Market of Sq Ft Utilized	Amount
Blessed Sacrament Academy CDC	13087 - \$18.96	\$248,130
Healy Murphy Center, Inc.	5,827 - \$22.01	\$128,252
Inman Christian Center	8,352 - \$26.02	\$217,319
Seton Home	4,103 - \$19.72	\$80,911

Brady Facility (Gas, Electricity, Water and Sewer) \$5,369

Family and Community In-Kind \$8,818

Grant No: 06HP000255

School Readiness Home Learning Activities In-Kind

\$54,000

TOTAL COST FOR NON-FEDERAL SHARE

\$840,881.00

Note: Minor discrepancies due to rounding

**Department of Human Services
Early Head Start - Child Care Partnership Program
Training and Technical Assistance Plan 2024-2025**

The City of San Antonio, Department of Human Services, Early Head Start-Child Care Partnership Program (heretofore, DHS EHS-CCP or EHS-CCP Program) contracts with nine direct service providers—six non-profit early education service providers, two health service providers and one mental wellness service provider—and collectively employs over 100 professionals (including floaters, part-time and substitutes) to provide high-quality infant and toddler program services to 216 children and families.

DHS EHS-CCP Program retains primary responsibility for providing ongoing training and technical assistance. Staff collaborates with each education service provider in the development of annual training plans to ensure needed trainings support the direct service staff in the delivery of high-quality services. This system ensures staff and families have access to ongoing training opportunities.

The 2024-2025 Training and Technical Assistance Plan (T&TA) reflects activities provided during the 2023-2024 program period for the EHS-CCP Program and planned training and development for the 2024-2025 program year. Through this application, DHS EHS-CCP Program is applying for \$64,800.00 training and technical assistance funds, for the awarded project period from August 1, 2024 – July 31, 2025.

Section 1: Planning for Training

On an annual basis, DHS EHS-CCP and each child-care service provider identify, prioritize, and develop a plan for training based on the needs of staff, parents, and children. The Early Head Start Program approaches ongoing professional development across the program as a

joint venture working closely with the child-care service provider.

Training plans that are developed annually meet or exceed the requirements of the Head Start Program Performance Standards (HSPPS), Head Start Act, Texas Child Care Regulations, and other regulations. Furthermore, CLASS data, child outcome data, family assessment information, Quality Assurance data, self-assessment data, Five-Year Strategic Planning goals, staff and parent surveys, training evaluation forms and Child Care Regulation compliance history are utilized to identify program-wide training needs.

Section 2: Professional Development & Training

DHS EHS-CCP Program implements a comprehensive professional development plan that includes national and local conferences and workshops, orientation training, pre-service training, onsite training during the program year, and online trainings and webinars. Professional development opportunities will be presented in person and virtual, as needed, in the 2024-2025 program year. The professional development plan centers on the following five areas of focus and presented in detail in the tables below: Quality Teaching and Learning, Family & Community Engagement, Health & Safety, Program Leadership, and Wellness Support.

DHS EHS-CCP Program and each child-care service provider ensures that at the beginning of employment all new program staff receives orientation. Each agency currently provides an orientation to all new staff, which meets their organizational expectations and Child Care Regulation Standards. DHS EHS-CCP Early Education Service Mentors continue to improve sessions to be used at the child-care service providers' onboarding of new Early Head Start staff. Sessions focus on the goals and philosophy of Head Start, the mission and vision of the Early Head Start Program, Standards of Conduct, Disabilities and Wellness Services, Approach to School Readiness, the School Readiness Plan of Action, Head Start Early Learning Outcomes Framework,

and Parent Family and Community Engagement Framework.

In addition to the new staff orientation, the EHS-CCP Program, in collaboration with the child-care service providers, hold an annual pre-service event prior to the new program year beginning. To kick off the 2023-2024 program year, DHS EHS-CCP Program staff hosted a three-day pre-service event with over 100 child-care service provider staff attending. Topics included new program year expectations, Infant/Toddler CLASS data review, Active Supervision, wellness and self-care strategies and activities. In addition, a special session was presented in collaboration with the DHS EHS-CCP Quality Assurance and Early Education Services team to take the teachers through a data walk of education monitoring from the 2022-2023 program year. The presentation included monitoring data, pictures and discussion on areas needed for improvement and areas to celebrate. Rounding out the event, the Pyramid Model Consortium provided an overview and introduction to Trauma Informed Care as seen through the lens of the Teaching Pyramid. This was well received, and DHS EHS-CCP Program has a contractual agreement to continue the collaboration of infant/toddler training, as well as a robust training and technical assistance plan on the Pyramid Model practices.

DHS EHS-CCP Program staff and parents have opportunities throughout the program year to attend training events and conferences, including local, regional, and national conferences and workshops. The opportunity to attend additional conferences, workshops, and trainings arises throughout the program year based on identified program and/or individual needs.

DHS EHS-CCP Program and the child-care service providers offer various training opportunities throughout the program year using a variety of training methods and consultants, including online modules, webinars, scheduled trainings, on-site meetings, conferences, and events. Training delivery methods are designed to be flexible, and topics vary in order to meet

requirements and program-wide training needs. Topics and number of participants may vary based on identified program and/or individual needs and all topics fall within the five areas of focus.

The program has professional networks and services to assist staff in continuing their education goals including completion of additional coursework, obtaining a degree, or becoming credentialed. These professional educational opportunities are designed to build staff capacity and to meet the requirements of the Head Start Act, HSPPS, DHS EHS-CCP Program policies/procedures and furthering staff's education.

The program builds capacity within both the DHS EHS-CCP Program staff and child-care service providers. The program values staff pursuits of various training certifications to grow trainers and leaders within specific service areas. DHS EHS-CCP Program management staff currently holds certifications and trainer status in the following:

- Playground Safety
- Car Seat Proxy Technician and Technicians
- Infant CLASS-Reliability and Trainer status
- Toddler CLASS-Reliability and Trainer status
- Pre-K CLASS Reliability and Trainer status
- Family Service Credential and Trainer status
- NAEYC – Developmentally Appropriate Practices
- Program for Infant/Toddler – (PITC)
- Period of PURPLE Crying
- Child Care Health Consultant
- Mental Health First Aid
- Triple P Parenting Program
- Early Childhood Outdoor Learning Environments
- ASQ and ASQ-S/E Trainer status
- Infant Mental Health Endorsement Category II
- CPR/First Aid Trainer status
- Pyramid Model Trainer status
- Safety Compliance Awareness Trainer (S-CAT)
- Teaching Pyramid Infant-Toddler Observation Scale (TPITOS)

DHS EHS-CCP Program staff uses their knowledge, skills, and abilities to provide quality trainings and technical assistance to the child-care service providers and families to ensure the program builds knowledge and best practices.

DHS EHS-CCP Program plans to continue the use of the Infant and Toddler CLASS tools to measure teacher/child interaction to collect data and utilize as one data point in driving decisions for ongoing professional development. In-person CLASS observations were conducted in 55% of the classrooms during the fall of 2023. Moving into the 2024-2025 program year, DHS EHS-CCP Program plans to continue conducting classroom observations. DHS EHS-CCP Program CLASS Reliable staff continually test throughout the program year to maintain their reliability as applicable to their certification. Domain scores in both Infant and Toddler have increased over the last three program years. Increases in scores could be contributed to various factors such as the intentional work focused on trauma informed approach and practices, wellness/self-care promotion, Teaching Pyramid and the work supported through the DHS EHS-CCP Early Education Services (EES) Mentors direct work with the childcare service providers' Peer Coaches and their direct work with the teachers.

Table 1. Infant CLASS Comparisons for the last three years

Dimensions					Domain
Program Year	Relational Climate	Teacher Sensitivity	Facilitated Exploration	Early Language Support	Responsive Caregiving
2021-2022	5.19	5.19	5	5.19	5.14
2022-2023	5.79	5.88	5.25	5.13	5.51
2023-2024	5.93	5.86	5.21	5.79	5.7

Table 2. Toddler CLASS Comparisons for the last three years

Dimensions						Domain	Dimension			Domain
Program Year	Positive Climate	Negative Climate	Teacher Sensitivity	Regard for Child Perspective	Behavior Guidance	Emotional and Behavioral Support	Facilitation of Learning and Development	Quality of Feedback	Language Modeling	Engaged Support for Learning
2021-2022	5.73	1.27	5.34	4.82	5	5.52	3.93	3.11	3.75	3.6
2022-2023	5.88	1.08	5.55	5.13	5.12	5.72	3.97	3.28	3.78	3.68
2023-2024	6.03	1.06	5.59	5.29	5.12	5.79	4.15	3.32	4.03	3.83

The program continues the approach of six designated half-day professional development days held over the course of the program year to deliver high quality professional development. The education service providers close the centers at noon for all staff to attend specified four-hour trainings. Parents have been strongly supportive of the idea and plans are to continue the approach in the 2024-2025 program year. Table 3 indicates the six half-day professional development days and topics presented during the 2023-2024 DHS EHS-CCP Program year.

Table 3. 2023-2024 Half-Day Professional Development Days

Date	Topics
September 22, 2023	<ul style="list-style-type: none"> CLASS Program Data Having Difficult Conversations with Parents Family Style Meals Toothbrushing
October 20, 2023	<ul style="list-style-type: none"> Development & Inclusion in Infant and Toddler Classrooms – First 3 Years School Readiness
November 10, 2023	<ul style="list-style-type: none"> Linking Early Literacy and Social Emotional - Teaching Consortium Supporting Children and Families with Disabilities to Thrive – First 3 Years
January 26, 2024	<ul style="list-style-type: none"> Adult Wellness for Staff who Support Children - Teaching Consortium

March 22, 2024	▪ Family Engagement and the Home-School Connection for Teachers - Teaching Consortium
May 17, 2024	▪ Co-Regulation – First 3 Years

DHS EHS-CCP Program prioritizes the health and well-being of all staff, children, and families by implementing a comprehensive ongoing trauma informed approach. The Program has provided professional development opportunities to all Early Head Start staff to introduce the trauma informed approach and build a foundation of knowledge on the impact trauma has on staff, children, and families.

An ongoing priority of the DHS EHS-CCP Program is the continued work focused on the implementation of The Pyramid Model, which is a positive behavioral intervention and support framework that uses system-thinking and implementation science to promote evidence-based practices. The Pyramid Model works to support social and emotional development in early childhood classrooms. The Pyramid Model Framework will provide the DHS EHS-CCP Program needed tools, strategies and supports to ensure the workforce is able to adopt and sustain evidence base practices and learn various strategies to reframe those behaviors that challenge us and see them as a means of communication. Working through a multi-year contract with the Teaching Consortium will provide the needed foundation, planning and implementation for the EHS-CCP Program. Trainings, consultations and train the trainer models are included in the very intentional plan. All the EHS-CCP Program staff and education service providers will have opportunities to engage at various levels of training.

DHS EHS-CCP Program EES team will provide support to Peer Coaches and education service provider staff to ensure strategies and practices that support each tier of the Pyramid Model

are being implemented. Family Support Workers and the Home Visitor will work to share recommended strategies to families as needed in a preventive approach and/or as a response to request. Each position with the DHS EHS-CCP Program will have the needed tools and resources available to share with families.

DHS EHS-CCP Program provides Family Service Credential (FCS) training for all family support service staff within eighteen months of hire. The Family Service Credential is a comprehensive, competency and credit-based training designed to support direct service family support staff in their work with children and families.

Additionally, Child Care Service Providers have had or currently have staff working on either their child development associate (CDA) or Associate's degrees through the T.E.A.C.H. program offered through the Texas Association for the Education of Young Children. T.E.A.C.H. is an evidence-based strategy that provides scholarships to assist with course tuition, books, CDA assessment fee, completion bonus and commitment from sponsoring licensed child-care centers to increase compensation for completion.

Section 3: Parent Leadership Programs and Training

DHS EHS-CCP Program implements several parent programs and initiatives available throughout the program year to support parents and empower them to serve as not only leaders in their families but also in the community.

The EHS-CCP Program utilizes Ready Rosie as its research-based parenting curriculum. Ready Rosie builds on parents' knowledge and provides tools that are focused on equipping and engaging families and caregivers of children 0-6 years old. The curriculum includes a one-year subscription for the digital tool provided to all the EHS-CCP Program parents and staff through text, email, or smart phone app. Subscribers receive "Modeled Moments" of real families,

rather than actors, engaging in learning activities within the context of their own homes, grocery stores, restaurants, and cars. In addition to the digital tool, DHS EHS-CCP Program implements the Ready Rosie Family Workshops presented both in English and Spanish, which is dual collaboration between the EHS-CCP Program EES Mentors and the Family Support staff. This collaboration provided parents with the opportunity to discuss their child's development and identify strategies that can be implemented in the home environment to support parent-child interactions. Workshops are based on various topics aligned to the Parent, Family and Community Engagement Framework such as All About Me – supporting positive parent-child relationships, Keeping it Healthy and Family Literacy workshops support family well-being as other well as other topics. The six session workshop series for parents and caregivers addresses positive discipline strategies, healthy routines, language development, developmental milestones, fostering play and social emotional development. Three additional sessions were introduced in 2021-2022 program year bringing the total number of workshops from seven to ten. These additional sessions are focused on social emotional support and included: Fostering Listening Skills, Resiliency Raising Strong Children and Nurturing Resilient Children with Positive Expectations and Healthy Family Norms.

To prevent and reduce child abuse and neglect, DHS EHS-CCP Program collaborates with the City of San Antonio Metro Health Department on the implementation of Triple P, a parent training curriculum. Triple P is an evidence-based parenting curriculum that has been shown to reduce child maltreatment among families with a history of maltreatment or with risk factors for maltreatment. During the 2023-2024 program year, four discussion groups were held in the fall of 2023 and spring 2024 at two Early Head Start-Child Care Partnership child-care centers. Parents from across the DHS EHS-CCP Program were invited to participate. Discussion groups provided

parents with an overview of positive parenting principles related to four topics: Dealing with Disobedience, Managing Fighting and Aggression, Developing Good Bedtime Routines and Hassle-free Shopping with Children. In addition to each discussion group, parents were provided an opportunity to receive additional individualized support if requested.

Section 4: Policy Council and Governing Body Training

In accordance with Head Start Performance Standards and the Head Start Act, all Policy Council and Governing Body members receive Head Start orientation and ongoing training throughout the program year. Training topics include Effective Meetings, Council & Committee Structure, Parliamentary Procedures, Roles & Responsibilities, Refunding Application, Community Assessment, Strategic Planning, Self-Assessment, Governance Requirements, Budget Planning & Development, and Content Area Training. Additional training may be provided based on an identified need.

Section 5: Effectiveness of Training and Technical Assistance

Throughout the course of the program year, staff regularly evaluates the effectiveness of training and technical assistance provided and determines if additional follow-up or re-training is needed. Various evaluation tools, such as surveys, training evaluation forms and focus groups, review of the professional development plans, annual performance reviews, and results of ongoing monitoring are used to determine effectiveness of training and technical assistance. At the time of this application, DHS EHS-CCP Program staff are working to have deeper discussions on evaluation methods to determine the effectiveness of the delivered trainings and professional development. The program also uses the DHS EHS-CCP Program Five-Year Strategic Plan outcomes and the quarterly data reviews to inform the effectiveness of program-wide training and technical assistance.

DHS EHS-CCP Program is seeking a total of \$64,800.00 T&TA budget for the continuation of services from August 1, 2024 – July 31, 2025.

National/State Conferences & Workshop Opportunities

Quality Teaching and Learning

Date	Location	Conference/Meeting	Attendees
Various Dates	Dallas, TX	Region VI Meeting	Program Staff (2)
April 2025	TBD	National Training Institute (NTI) on Effective Practices (Pyramid Model)	Program Staff (2)
July 2025	TBD	Zero to Three Annual Conference	Program Staff (1)

Family & Community Engagement

Date	Location	Conference/Meeting	Attendees
December 2024	San Diego, CA	NHSA Parent Conference and Family Engagement Institute	Program Staff and Policy Council Members (2)

Health & Safety

Date	Location	Conference/Meeting	Attendees
Various Dates	Dallas, TX	Region VI Meeting	Program Staff (1)

Program Leadership

Date	Location	Conference/Meeting	Attendees
Various Dates	Dallas, TX	Region VI Meeting	Program Staff (1)
September 2024	Washington, DC	NHSA Fall Leadership Institute	Program Staff (1)
June 2025	LA, CA	UCLA Head Start Management Fellows	Program Staff (1)

Local Conferences & Workshop Opportunities**Quality Teaching and Learning**

Date	Conference/Meeting	Attendees
October 2024	Texas AEYC State Conference	Program Staff (2)

Family & Community Engagement

Date	Conference/Meeting	Attendees
April 2025	IDRA La Semana del Nino Parent Institute	Program Staff, Policy Council Members, and Parents (6)
May 2025	Women's Empowerment Conference	Program Staff, Policy Council Members, and Parents (8)
May 2025	Men's Empowerment Conference	Program Staff, Policy Council Members, and Parents (8)
November 2025	Family Engagement Symposium	Program Staff, Policy Council Members, and Parents (8)

Health & Safety

Date	Conference/Meeting	Attendees
October 2024	Texas Health Literacy Conference	Program Staff (2)
October 2024	Healthier Texas Summit	Program Staff (1)
March 2025	Nutrition Summit	Program Staff, Policy Council Members, and Parents (10)

Program Leadership

Date	Conference/Meeting	Attendees
September 2024	Congress on Children	Program Staff and Policy Council Members, and Parents (2)
November 2024	Texans Care for Children Policy Conference	Program Staff (2)
March 2025	Diversity Conference	Program Staff and Policy Council Members (2)
April 2025	San Antonio Report Education Forum	Program Staff and Policy Council Members, and Parents (2)

May 2025	South Texas Trauma Informed Care Conference	Program Staff (2)
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Wellness Support

Date	Conference/Meeting	Attendees
August 2024	Pathways to Hope	Program Staff and Policy Council Members, and Parents (6)
October 2024	Ecumenical Center Mental Health Conference	Program Staff (2)
May 2025	South Texas Trauma Informed Care Conference	Program Staff (4)
July 2025	CLARITYCON	Family & Community Support Staff and Mental Health Staff (2)

Onsite Trainings & Conference Opportunities**Quality Teaching and Learning**

Titles	
<ul style="list-style-type: none"> • Safe Sleep Practices for Infants • E-LAP and Lap-3 • Infant / Toddler CLASS • Teaching Pyramid Model • Disabilities/ECI – 101 • School Readiness/HSELOF • PITC 	<ul style="list-style-type: none"> • Individualization • Language & Literacy • Practice Base Coaching & Coaching Support • First Three Years • Trauma Informed Care • Reflective Supervision • Triple P Parenting • Pyramid Model

Family & Community Engagement

Titles	
<ul style="list-style-type: none"> • Triple P • Case Management Training • Community Resources • Effectively Using Family Outcome Data • Disability Resources & Services • Ready Rosie and Parent Engagement • 	<ul style="list-style-type: none"> • McKinney-Vento Training • Parent, Family, and Community Engagement • Poverty Training • Period of Purple Crying • Reflective Supervision

Health & Safety

Titles	
<ul style="list-style-type: none"> • Active Supervision for Infants and Toddlers • Car Seat Safety • CPR/First Aid • Child Abuse: Neglect & Prevention • Active Supervision and Playground Safety • Triple P • 	<ul style="list-style-type: none"> • Effectively Using Health Outcome Data • Health Services in the Early Head Start Program • Nutrition & Early Childhood Education • Creating Safe Environments • Emergency Preparedness

Program Leadership

Titles	
<ul style="list-style-type: none"> • Child Plus & Data Entry • Effectively Using Child & Family Outcome Data • Reflective Supervision 	<ul style="list-style-type: none"> • Governance in Head Start • Person First Leadership • Equity in Early Childhood Education

Wellness Support

Titles	
<ul style="list-style-type: none"> • Compassion Fatigue • Period of Purple Crying • Parenting Strategies that Work • Triple P • 	<ul style="list-style-type: none"> • Stories that Haunt Us • Trauma Informed Care • Wellness Support for Staff • Reflective Supervision

**Online Trainings &
Webinars**

Quality Teaching and Learning

Providers	
<ul style="list-style-type: none"> • Early Childhood Investigation • ELCKC • Office of Head Start • T&TA Specialist 	<ul style="list-style-type: none"> • Texas A&M Agri-Life Extension • Texas Rising Star • First Three Years • Teaching Pyramid

Family & Community Engagement

Providers	
<ul style="list-style-type: none"> • Early Childhood Investigation • ECLKC • ESC Region XX • T&TA Specialist 	<ul style="list-style-type: none"> • Office of Head Start • First Three Years • Teaching Pyramid

Health & Safety

Providers	
<ul style="list-style-type: none"> • Child Safe • ECLKC • Safe Schools • Office of Head Start 	<ul style="list-style-type: none"> • T&TA Specialists • Texas A&M Agri Life Extension • EMR Safety & Health

Program Leadership

Providers	
<ul style="list-style-type: none"> • Early Childhood Investigation • ECLKC • Trauma Informed Care 	<ul style="list-style-type: none"> • Office of Head Start • First Three Years • Teaching Pyramid

Wellness Support

Providers	
<ul style="list-style-type: none"> • Child Safe • ECLKC • First Three Years 	<ul style="list-style-type: none"> • ESC Region XX • Office of Head Start • Teaching Pyramid



City of San Antonio

Agenda Memorandum

File Number:
24-199563

Agenda Item Number: 6

Agenda Date: April 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 2022-2023 Annual Report with minor revisions

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 644(a)(1)(2) requires the Head Start Program to make available to the public a report published at least once in each fiscal year that discloses information from the most recently concluded fiscal year. The information on the report includes all the required elements by the Act which include number of children and families served, average monthly enrollment, percentage of eligible children served, fiscal items, budget expenditures, financial audit, percentage of children

that received medical and dental exams, parent involvement activities, and the agency's efforts to prepare children for kindergarten.

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.

Review of 2022-2023 Annual Report with minor revisions





*A
Strong Start
to a
Bright Future*
2022-2023 Head Start
Annual Report



**HUMAN
SERVICES**



CONTENTS

Mission & Vision	4
Program Governance	5
Continuum of Services	8
Head Start Model	9
Approach to School Readiness	10
Child Outcomes	12
CLASS	16
Early Childhood Education.....	19
Parent Survey	20
Infant, Toddlers & Family Program Report	21
Pre K Children & Family Program Report	23
Health, Nutrition & Wellness Services.....	24
Family & Community Support.....	25
Transitions	26
Financial Report	28
Quality Assurance	32

This report was prepared in compliance with the Head Start Reauthorization Act of 2007, Administrative Requirements and Standards Sec. 644 [42 U.S.C 0839 (a)(2)].

View this report at SAHeadStart.org

Photography Credits: Jesus Fonseca

Mission & Vision



**HUMAN
SERVICES**

MISSION

We promote life-long success for families and individuals by providing human services and connections to community resources.

excellence in all **we** do

CORE *Values*

Teamwork • Integrity • Innovation • Professionalism



MISSION

Preparing children and engaging families for school readiness and life-long success.

VISION

For every child and every family the best Head Start services every day.



CITY COUNCIL & CITY MANAGER 2023-2025

GOVERNING BODY

The City of San Antonio Head Start Program operates under a formal structure of program governance that enables parents to participate in the oversight of quality services, decision-making, and planning. The City of San Antonio City Council, the Head Start advisory committee to City Council, the Community Action Advisory Board (CAAB), and the Head Start Policy Council (HSPC) govern the Department of Human Services (DHS) Head Start programs.

Mayor	Ron Nirenberg
District 1	Dr. Sukh Kaur
District 2	Jalen McKee-Rodriguez
District 3	Phyllis Viagran
District 4	Dr. Adriana Rocha Garcia
District 5	Teri Castillo
District 6	Melissa Cabello Havrda
District 7	Marina Alderete Gavito
District 8	Manny Peláez
District 9	John Courage
District 10	Marc K. Whyte
City Manager	Erik Walsh



COMMUNITY ACTION ADVISORY BOARD

The City of San Antonio, Department of Human Services (DHS) is the designated Community Action Agency and the Community Services Block Grant eligible entity for Bexar County. The Community Action Advisory Board (CAAB) acts in an advisory capacity to the City Council on the operation of the Community Action Program and Head Start Programs and oversees the implementation and quality of services for individuals and families from low-income neighborhoods. While City Council maintains its legal and fiduciary oversight of the Head Start Program, it has authorized CAAB to oversee programmatic decisions for the Head Start Program.

Pictured Left to Right:

Demetric Byrd, Abdon Garza, Christine Gutierrez, Antonio Martinez Jr., Ruben Lizalde, Dorian Keller, Juan Moreno, Ryn Salts, Teresa Villegas, Monique Robinson

Not Pictured:

Victor Martinez and Kelly Trevino





Pictured Left to Right:

Back row: Brittany Lopez, Maria Quezada, Kanisha Thomas, Krizia Franklin, Richard Ramey, Jr., David King, April Barrera

Front row: Ruby Marie Ortiz, Melissa Carrillo Cox, Josefina Macias, Jessica Maldonado

Not Pictured:

Brenda Salazar-Morales, Erika Flores, Annie Sandoval, Alexis Alfaro, Keyonna Hughes, Michelle Sepulveda, Naomi Castellanos, Maritza Mendoza, Samantha Hurd Ogilvie, Krystal Rocha, Luis M Ramirez, Jorge Borrego

POLICY COUNCIL.

The City of San Antonio DHS Head Start Preschool Program serves Edgewood Independent School District (EISD) and San Antonio Independent School District (SAISD). DHS Head Start also partners with six licensed childcare centers to provide Early Head Start-Child Care Partnership Program (EHS-CCP) services and EISD for Early Head Start (EHS) services. The Head Start Policy Council (HSPC) provides current Head Start, Early Head Start, and EHS-CCP families the opportunity to volunteer with the program, participate in leadership and training opportunities, expand their knowledge, build skills, and partner with staff to recruit families for the program.



Continuum of Services

The City of San Antonio's Department of Human Services (DHS) is the grant recipient for the Head Start (HS) and Early Head Start (EHS) programs in the Edgewood and San Antonio Independent School Districts. Serving 3,020 3- and 4-year olds in the Head Start Preschool Program, 128 infants and toddlers from six weeks to 35 months at the Edgewood ISD Stafford location to include both center-based and home-based services, and the Early Head Start – Child Care Partnership Program serving 216 infants and toddlers at six childcare centers. All three programs are federally funded and provide high quality early education, health and wellness support, disability, nutrition, and family and community support services for enrolled children and their families.

- Education & Disability Services
- Family Support Services
- Health & Wellness Services
- Nutrition Services
- Parent Engagement & Leadership opportunities



Head Start Model: 6 Weeks – 5 Years

CITY OF SAN ANTONIO

- Program Governance
- Promotion of Health Care Services
- Family & Community Engagement
- Wellness Support Services
- Training & Technical Assistance
- Quality Assurance



EDUCATION SERVICE PROVIDERS

Early Head Start

- Blessed Sacrament
- Ella Austin
- Healy Murphy
- Inman Christian Center
- Seton Home
- YWCA Olga Madrid
- Edgewood ISD – Stafford ECC

Head Start

- Edgewood ISD
- San Antonio ISD



Metro Health
Dental Services

**University of the
Incarnate Word**
Medical Services

2022 - 2023 Program Service Area and Sites

3,334 Children
34 Sites



EHS-CCP	EARLY HEAD START
★ 216	★ 128
EDGEWOOD ISD	SAN ANTONIO ISD
■ 777	● 2,243



Approach to School Readiness.

The City of San Antonio Department of Human Services (DHS) Head Start Program defines school readiness as children are ready for kindergarten, families are ready to support their child's learning, and schools are ready to receive children. This is achieved through an ongoing holistic approach that integrates all aspects of child and family well-being, educational, social, and emotional strengths and needs. Recognizing the importance of all Head Start service areas in promoting school readiness, DHS values the unique role parents/guardians and families play in this process. Parent engagement, educational opportunities, ongoing training and technical assistance, community collaboration, and high-quality early childhood education are central to our approach to school readiness.

The Office of Head Start requires programs to establish program school readiness goals. In June 2016, DHS held its first annual School Readiness Summit. The focus of the School Readiness Summit was to continue to build a birth to 5 continuum and develop a set of school readiness goals for the program. The School Readiness Summit team included grantee staff, teachers, site administrators, childcare staff, community members, and parents/ guardians. In July 2017, the team revised the school readiness goals for each of the five central domains and created a set of School Readiness Goals for the program, birth – 5 years old. In the Spring of 2019, the Education Advisory Committee and Head Start Policy Council approved the program school readiness goals for the duration of the grant period. The School Readiness Goals are presented annually for review to the Head Start Policy Council.



School Readiness Goals

Approaches to Learning

- Child will become more independent in behavior, actions, and play while exploring and investigating their surroundings.

Social & Emotional Development

- Child will develop social and emotional skills that support on-going positive relationships with self and others.

Language & Literacy

- Child will develop skills in listening and understanding and using words/actions to respond to others.
- Understand and demonstrate the use of print, signs, and pictures.
- Develop knowledge of how sounds, letters, and words relate to one another and spoken language

Cognition

- Child will develop skills for reasoning, memory, and problem solving.
- Use critical thinking to understand and organize their world.

Perceptual, Motor & Physical Development

- Child will develop skills for reasoning, memory, and problem solving.
- Use critical thinking to understand and organize their world.

2022 - 2023 Child Outcome & Assessment Summary.

Student assessments provide valuable information about children's interests, strengths, and needs. Head Start implements a program of systematic, ongoing child assessment that provides information on each child's development and learning. Child outcome data informs curriculum planning, professional development, and individualized and differentiated instruction.

The Early Learning Accomplishments Profile, or E-LAP, is the primary assessment tool used by the Early Head Start Program, for infants and toddlers, and the Learning Accomplishments Profile- 3rd Edition, or LAP-3, is the primary assessment tool used by the Early Head Start Program, for children who will transition to Pre-K programs in the 2023-2024 program year. The E-LAP and the LAP-3 are both criterion referenced assessments that measure a child's developmental progress throughout the program year.

The LAP System is research-based and aligned to the Head Start Early Learning Outcomes Framework. Students are assessed three times a year with the LAP System, Beginning of the Year (BOY), Middle of the Year (MOY), and End of the Year (EOY).

The LAP System provides a comparison of a child's developmental age to their chronological age. For the E-LAP assessment, a child who scores AT or ABOVE their chronological age is ON TARGET. For the LAP-3 assessment ON TARGET is defined as a developmental age that is +/- six months of a child's chronological age.

The tables provide program level data for the Beginning of Year (**BOY**), Middle of Year (**MOY**) and End of Year (**EOY**) for the Early Head Start- Child Care Partnership Program and Early Head Start Program for the 2022 - 2023 program year.

The tables show the percentage of children who scored ON TARGET at BOY, MOY and EOY. The percentage of children who scored ON TARGET increased from BOY to EOY in two domains for EHS-CCP children. The largest increase from BOY to EOY was in Fine Motor for EHS-CCP. The percentage of children who scored ON TARGET increased from BOY to EOY in all seven domains for EHS-CCP and in six domains for EHS children assessed with LAP-3. The largest increase from BOY to EOY was in Cognitive and Personal/Social for EHS and Fine Motor for EHS-CCP.

Early Head Start - CCP

E-Lap (Birth - 36 months)

	BOY	MOY	EOY
Gross Motor	90	82	81
Fine Motor	83	82	100
Cognitive	74	64	66
Language	73	64	60
Self-help	86	73	64
Personal/Social	71	82	83

Early Head Start

E-Lap (Birth - 36 months)

	BOY	MOY	EOY
Gross Motor	92	83	76
Fine Motor	100	73	100
Cognitive	73	70	45
Language	90	82	81
Self-help	82	80	74
Personal/Social	79	80	74

Early Head Start - CCP

Lap-3 (3-year olds)

	BOY	MOY	EOY
Gross Motor	92	100	98
Fine Motor	90	94	94
Pre-writing	73	79	79
Cognitive	79	85	91
Language	62	67	70
Self-help	93	96	94
Personal/Social	79	89	91

Early Head Start

Lap-3 (3-year olds)

	BOY	MOY	EOY
Gross Motor	79	89	91
Fine Motor	76	89	95
Pre-writing	73	78	90
Cognitive	75	100	93
Language	71	78	83
Self-help	78	100	93
Personal/Social	78	100	94

2022 - 2023 CIRCLE Progress Monitoring System.

The CIRCLE Progress Monitoring System Pre-K (CIRCLE) is the primary assessment tool used by the Head Start Preschool Program. CIRCLE is a standardized, criterion-referenced measure that relates well to established standardized tests and is sensitive to growth in children's skills over time for children ages 3-5 years old enrolled in the Head Start Prekindergarten Program. The results of CIRCLE are used to generate a detailed picture of each child's growth and development across 15 areas so that individualized, developmentally appropriate activities can be planned and implemented. Students are assessed three times a year, Beginning of the Year (BOY), Middle of the Year (MOY), and End of the Year (EOY).

The CIRCLE Progress Monitoring System provides a score for each area assessed. Children are described as PROFICIENT if they score at or above the cut point, or threshold, listed in accordance with their age. This indicates if the child is on track and has a developed understanding of the measure. Children are described as NOT PROFICIENT if they score below the cut point, or threshold, listed in accordance with their age and indicates an underdeveloped understanding of the measure. This indicates a need for more skill development or intensive intervention. The threshold, or cut point, increases at each assessment. Children may be described as OUT OF RANGE if they are not within the specified age range for the measure, or if there are no established cut points or thresholds for the area assessed.



Program Total - Percentage of children **PROFICIENT.**

This table provides program level data for the Beginning of Year (BOY), Middle of Year (MOY), and End of Year (EOY) for the 2022-2023 school year for all children assessed in the Head Start Preschool Program. The table shows the percentage of children identified as PROFICIENT at BOY, MOY, and EOY. The largest increase in the percentage of children identified as PROFICIENT from BOY to EOY occurred in Rapid Letter Naming (RLN) and Story Retell and Comprehension. There is not an established BOY cut-point, or threshold, for Letter-Sound Correspondence for BOY.

Rapid Letter Naming, Rapid Vocabulary, Phonological Awareness, and Math areas of focus across the program. Additionally, fidelity to the assessment, training, and assessment protocols to ensure all children receive an assessment continue to be areas of focus for the program.

	BOY	MOY	EOY
RLN	35%	63%	77%
Rapid Vocabulary	48%	66%	70%
Phonological Awareness	59%	74%	77%
Math	69%	79%	81%
Letter-Sound Correspondence	--	86%	87%
Story Retell & Comp.	47%	86%	81%
Book & Print Knowledge	74%	71%	74%
Science	57%	83%	82%
Social Studies	79%	80%	77%
Social & Emotional Dev.	95%	89%	84%
Early Writing	87%	85%	84%
Approaches To Learning	88%	88%	85%
Physical Health & Dev.	84%	86%	85%
Speech Production & Sentence Skills	86%	85%	84%
Motivation to Read	91%	87%	88%

CLASS



The Classroom Assessment Scoring System™

The Classroom Assessment Scoring System™ (CLASS) is a research-based tool used to measure the interactions between teachers and children. CLASS™ uses a standardized method to collect information on the quality of teacher/child interactions. Observers are trained and certified each year on their ability to use the tool. Both the Early Head Start and Head Start Preschool Programs use the research-based tool to guide professional development to improve interactions that support children's learning and child outcomes.

The CLASS tool is based on developmental theory and research suggesting that interactions between children and adults are the primary way of supporting children's development and learning, and that effective, engaging interactions and environments form the foundation for all learning in early childhood classrooms.

CLASS is scored by trained and certified observers using a specific protocol. Following their observations of teacher-child interactions, CLASS observers rate each dimension on a 7-point scale, from low to high.

In 2022, CLASS Pre-k – 3rd 2nd Edition (CLASS 2.0) was released and included enhancements with a focus on improving equity, access, and impact. CLASS 2.0 includes more diverse and inclusive definitions and representation, considerations for scoring across diverse settings, and guidance for reducing bias. The Head Start Preschool Program implemented the use of CLASS 2nd Edition during the 2022 - 2023 program year.

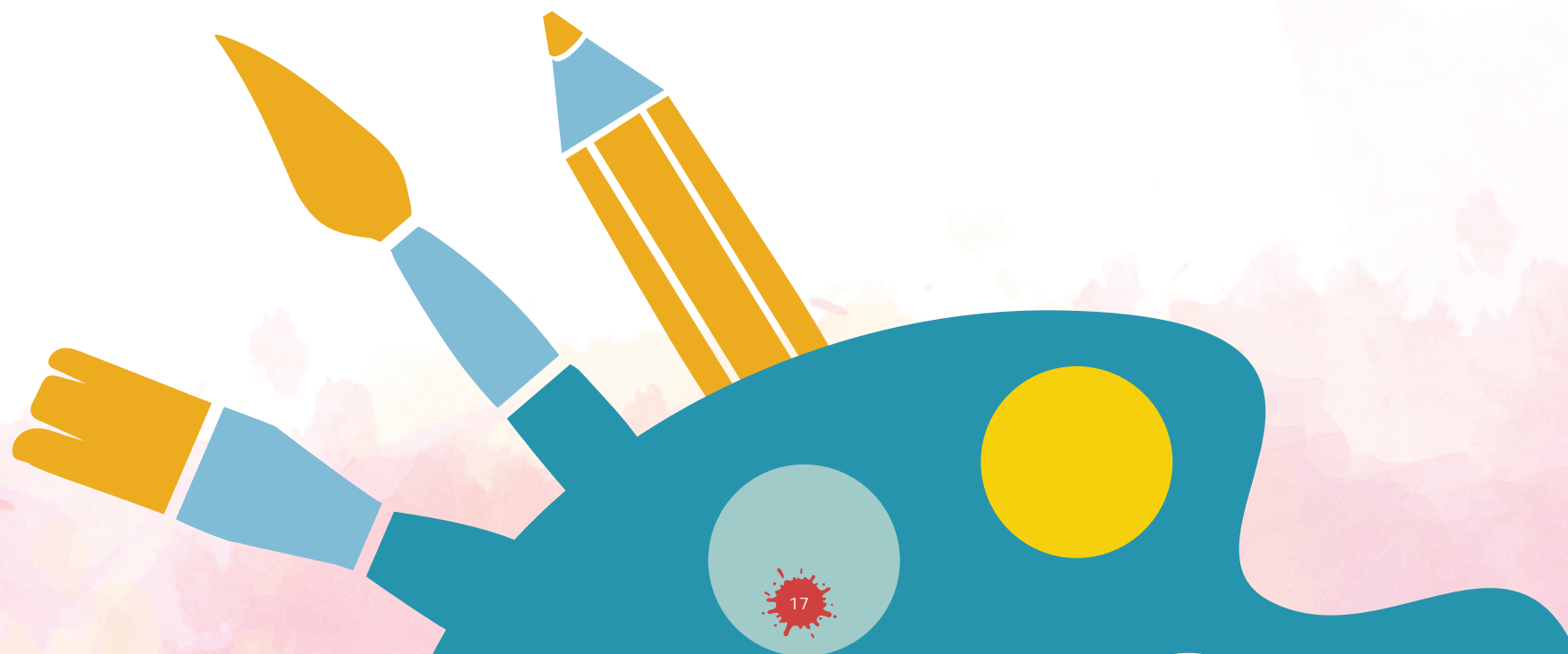
Infant CLASS™ Observation Scores					DIMENSIONS	DOMAIN
Program Year	Relational Climate	Teacher Sensitivity	Facilitated Exploration	Early Language Support		Responsive Caregiving
2017-18	5.55	5.15	4.6	4.05		4.84
2018-19	5.92	5.46	4.63	4		5
2019-20	5.08	4.96	3.92	3.67		4.41
2020-21*	--	--	--	--		--
2021-22	5.19	5.19	5	5.19		5.14
2022-23	5.79	5.88	5.25	5.13		5.51

*Due to COVID-19, CLASS Observations were not conducted

Toddler CLASS™ Observation Scores

DIMENSIONS						DOMAIN	DIMENSIONS				DOMAIN
Program Year	Positive Climate	Negative Climate	Teacher Sensitivity	Regard for Child Perspective	Behavior Guidance	Emotional and Behavioral Support	Facilitation of Learning and Development	Quality of Feedback	Language Modeling	Engaged Support for Learning	
2017-18	5.69	1.36	5.14	4.83	4.56	5.37	3.67	5.37	3.22	3.33	
2018-19	5.54	1.64	5.11	4.71	4.89	5.32	3.89	5.32	3.36	3.5	
2019-20	5.88	1.52	5.29	4.6	4.67	5.38	2.93	5.38	3.07	2.82	
2020-21*	--	--	--	--	--	--	--	--	--	--	
2021-22	5.73	1.27	5.34	4.82	5	5.52	3.93	5.52	3.75	3.6	
2022-23	5.88	1.08	5.55	5.13	5.12	5.72	3.97	5.72	3.78	3.68	

*Due to COVID-19, CLASS Observations were not conducted



City of San Antonio Head Start Program Internal Monitoring CLASS Results

CLASS 2008

Program Year	% Classrooms Observed	Emotional Support	Classroom Organization	Instructional Support
2012-13	60%	5.83	4.6	4.05
2013-14	60%	5.74	4.63	4
2014-15	60%	5.57	3.92	3.67
2015-16	60%	5.82	3.92	3.67
2016-17	60%	5.65	5	5.19
2017-18	60%	5.78	5.25	5.13
2018-19	100%	5.75	5.25	5.13
2019-20*	N/A	--	--	--
2020-21*	N/A	--	--	--
2021-22	100%	5.88	5.32	3.25

**Due to COVID-19, CLASS Observations were not conducted*

CLASS 2.0

Program Year	% Classrooms Observed	Emotional Support	Classroom Organization	Instructional Support
2022-23	60%	5.92	5.39	3.09

Early Childhood Education

Teachers and staff across our Early Head Start and Head Start Preschool Programs take into consideration each child's individual ability, interests, learning style, cultural and linguistic background, and pattern of development and learning to provide high-quality early childhood education. Both programs use research-based curricula, input from parents/guardians, and information from screenings and assessments to plan individualized instruction for each child.

Curriculum

Each curriculum utilized is research based and aligns with the Head Start Early Learning Outcomes Framework, and the respective state guidelines, Texas Infant/Toddler and Three-Year Old Guidelines and the Texas Prekindergarten Guidelines.

Primary Curriculum

Early Head Start

Creative Curriculum
Center-based
Partners for a Healthy Baby
Home-based

Head Start Preschool Program

SAVVAS
EISD
Frog Street & High Scope
SAISD

Texas Rising Star

EHS-CCP childcare centers participate in the Texas Rising Star (TRS) Program. TRS is the Quality Rating Improvement System (QRIS) for the State of Texas. The information below includes quality rating as of July 1, 2023

Blessed Sacrament: ★ ★ ★ ★

Ella Austin: ★ ★ ★ ★

Healy Murphy: ★ ★ ★ ★

Inman Christian: ★ ★ ★ ★

Seton Home: ★ ★ ★ ★

YWCA: ★ ★ ★ ★



Parent Survey

The City of San Antonio Department of Human Services Head Start Program is committed to providing high quality services. Annually, DHS Head Start distributes a survey for parents/guardians to provide feedback. The information gathered in this survey is used to determine strengths of our program and strengths and needs of our families. The survey is anonymous, and the results are used to improve services. The full results from the 2022 – 2023 Parent Survey can be found on our website SaHeadStart.org. Highlights from the survey are provided below.

322 Surveys Returned | 10% Return Rate



Program Satisfaction

Enjoy participating in the EHS Head Start Preschool Program.



Family Support

Find it easy to communicate with their Family Support Worker.



Program Satisfaction

Received helpful information from the EHS Head Start Preschool Program.



Teacher

Find it easy to talk to their child's Teacher.



Program Quality

Feel the program provides high quality education.



Information

Shared information with teachers about what they can and can not do.



Staff

Enjoy participating in the EHS Head Start Preschool Program.



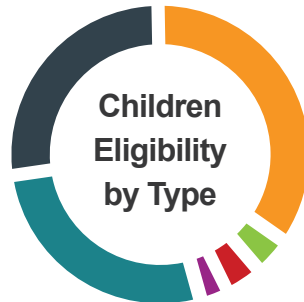
School Readiness

Feel their child will be ready to start kindergarten.

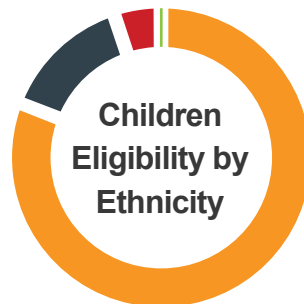
Infants, Toddlers & Family Program Report

Early Head Start-Child Care Partnership Program served 272 unduplicated children during the 2022 - 2023 Program Year.

- 35% Below 100% Poverty
- 4% Over income 100%-130%
- 4% Over 130% Income Allowable
- 3% Foster Child
- 27% Public Assistance
- 27% Facing Homelessness

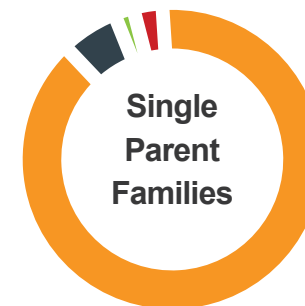
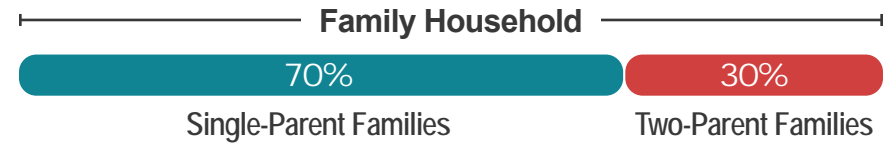
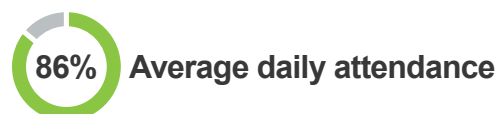


- 81% White
- 14% Black or African American
- 5% Multi/Bi-Racial
- <1% American Indian or Alaskan Native

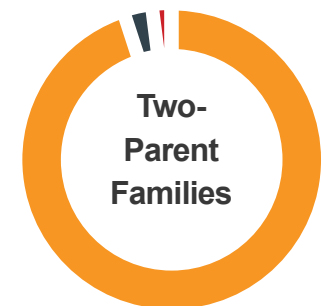


89% of children served are Hispanic

- 84% English
- 16% Spanish

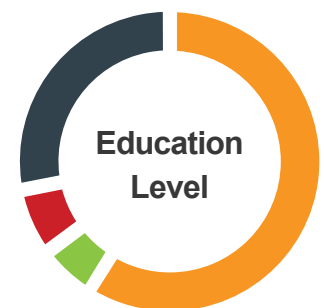


- 91% Mother
- 6% Father
- 2% Grandparents
- 1% Foster parents



- 96% Parents (biological, adoptive, etc.)
- 3% Grandparents
- 1% Foster parents

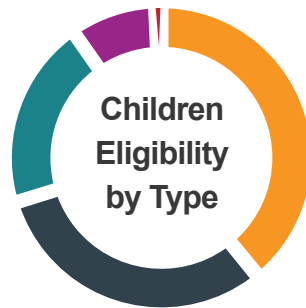
- 59% High School Graduate or GED
- 28% Less than high school graduate
- 7% Some College/Job Training
- 6% Baccalaureate Degree or Above



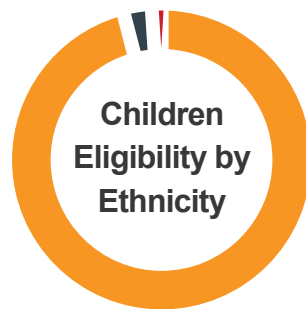
Infants, Toddlers, & Family Program Report

The Early Head Start Program served 137 unduplicated children during the 2022 - 2023 Program Year.

- 39% Below 100% Poverty
- 9% Over income 100%-130%
- 1% Over 130% Income Allowable
- 0% Foster Child
- 31% Public Assistance
- 20% Facing Homelessness

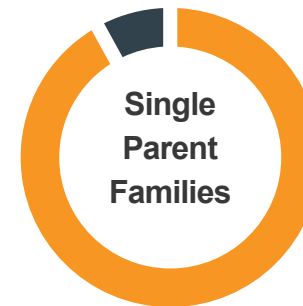
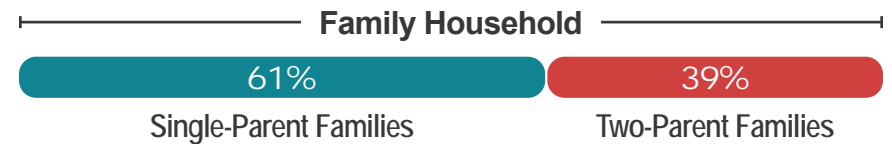
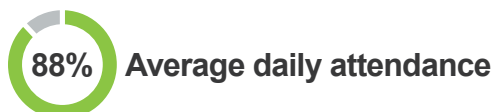


- 96% White
- 3% Black or African American
- 1% Multi/Bi-Racial
- 0% American Indian or Alaskan Native

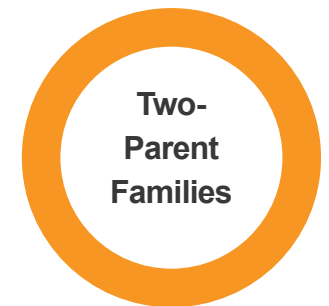


97% of children served are Hispanic

- 75% English
- 25% Spanish

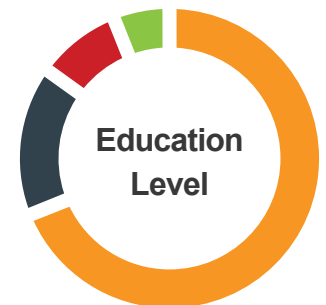


- 92% Mother
- 8% Father
- 0% Grandparents
- 0% Foster parents



- 100% Parents (biological, adoptive, etc.)
- 0% Grandparents
- 0% Foster parents

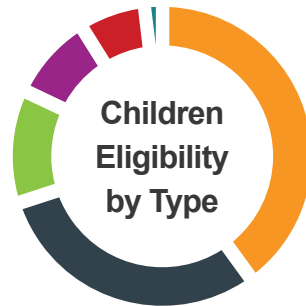
- 69% High School Graduate or GED
- 16% Less than high school graduate
- 9% Some College/Job Training
- 6% Baccalaureate Degree or Above



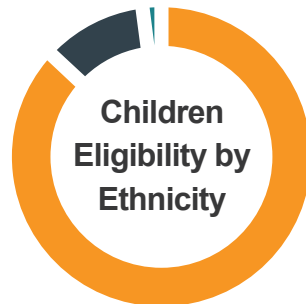
Pre-K Children & Family Program Report

The Head Start Preschool Program served 2,932 unduplicated children during the 2022 - 2023 Program Year.

- 41% Below 100% Poverty
- 9% Over income 100%-130%
- 7% Over 130% Income Allowable
- 12% Facing Homelessness
- 30% Public Assistance
- 1% Foster Child

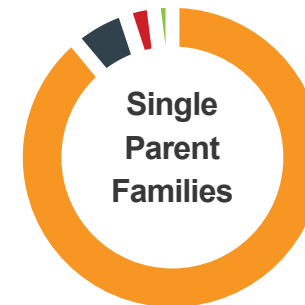
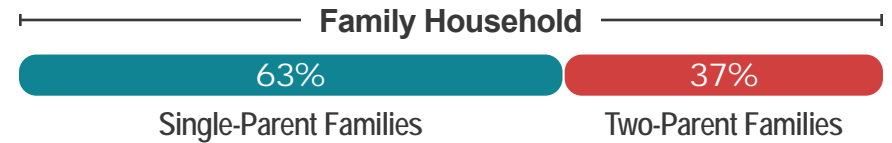
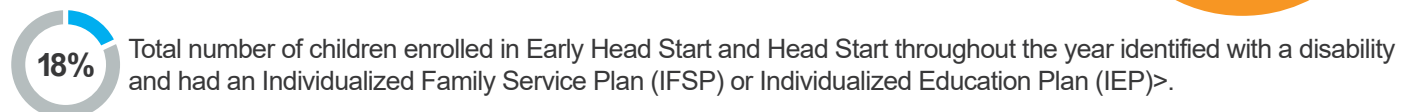
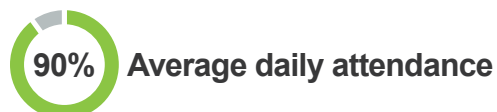


- 86% White
- 0% Native American
- 0% Pacific Island
- 1% Asian
- 11% Black or African American
- 2% Multi/ Bi-Racial

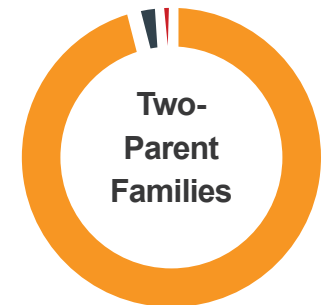


90% of children served are Hispanic

- 77% English
- 23% Spanish
- 0% Middle Eastern & South Asian
- 0% European & Slavic
- 0% African

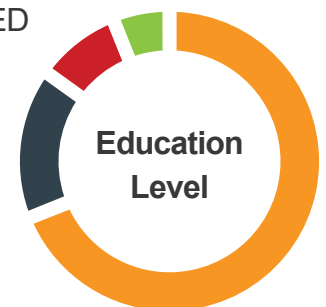


- 89% Mother
- 6% Father
- 3% Grandparents
- 2% Foster parents



- 96% Parents (biological, adoptive, etc.)
- 3% Grandparents
- 1% Foster parents

- 58% High School Graduate or GED
- 27% Less than High School graduate
- 10% Some college/job training
- 5% Baccalaureate Degree or Above



Health & Wellness

Head Start promotes the physical and social emotional well-being of all children as the foundation of school readiness.

Children are better able to learn when they are healthy and safe.

While the program resumed on site health services during the 2022-2023 school year, the program offered several health service events, including flu vaccines, health screenings, and COVID-19 vaccines. Head Start staff partner with parents/guardians to connect families to health resources.

- Children receive a nutritious breakfast, lunch and snack
- Promotion of Health Services
- Ensure children are up-to-date on a schedule of age appropriate preventive health services
- Ensure children have a medical and dental home
- Lead Testing
- Hemoglobin Testing (infants and toddlers only)
- Hearing and Vision Screenings
- On site flu vaccines
- Health round up clinics

Head Start Program

2,662	Dental Evaluations and Fluoride Varnishes provided to children
1,425	Lead Screenings provided to children
991	Mental Health Consultations provided to staff and parents
421	Referrals for Wellness Support Services
104	Referrals for Communities in Schools
92	Children served by Communities in Schools
95	Total clients served by Communities in Schools (includes parents/guardians and siblings)
1	Well Child Exam Clinic for non-insured families
326	Flu shots provided for children and families
27	Nutrition Parent Education Classes w/food demonstration
6	Nutrition Staff Education Sessions w/food demonstrations



Supporting Families

The goal for Family and Community Support is to promote the well-being of families to enable them to support their children's learning and development. Approaches used by our programs to support the well-being of Head Start families to impact positive child outcomes include:

- Encouraging parental engagement in their children's education.
- Promoting strong nurturing relationships between parents and their children through wellness support services.
- Providing ongoing learning and development opportunities for both parents and children.

Empowering Parents

Recognizing the critical role of parents as their child's first teacher, the DHS Head Start Program provides a variety of opportunities for parent engagement and leadership. These activities promote parent engagement in their child's education through advocacy and the development of relationships among peers and the community.

HS families participated in the following activities:

- Car Seat Safety Class & Inspections
- Parent Connection Committee Meetings
- Emergency Preparedness Class
- Fatherhood Initiatives
- National Head Start Association Parent Conference
- SA2020 Collective
- ReadyRosie Parent Tools & Workshops
- Women Empowered Conference

Family & Community Support

3,074	Families served
2,960	Received a supportive service during the program year
2,495	Goals set by Head Start families
73%	Goals achieved or made progress towards achieving

Parent/ Guardian educational attainment

86	A grade in school (lower than High School)
332	High School Diploma/GED
109	Bachelors & Associates
277	Job training program, vocational school, professional certificate, or license



Transitions

Transitions bring change to children and families. Head Start programs recognize the importance of transitions and implement activities to support successful transitions for children and their families.

In addition to transitioning from Early Head Start to a pre-kindergarten program or transitioning into kindergarten or another Early Childhood Development program, Head Start considers the changes that occur when children enter the program, move from class to class, move from campus to campus, or when children move to another program, as important transitions.

Families play a key role in the success of any transition in a child's life. Our program supports families during transitions and reminds parents that all transitions are a process and not just a one-time event.





Transition Activities & Strategies.

176 EHS

Children transitioned to Head Start Preschool or another Pre k program.

1,333

Head Start Children transitioned to kindergarten.

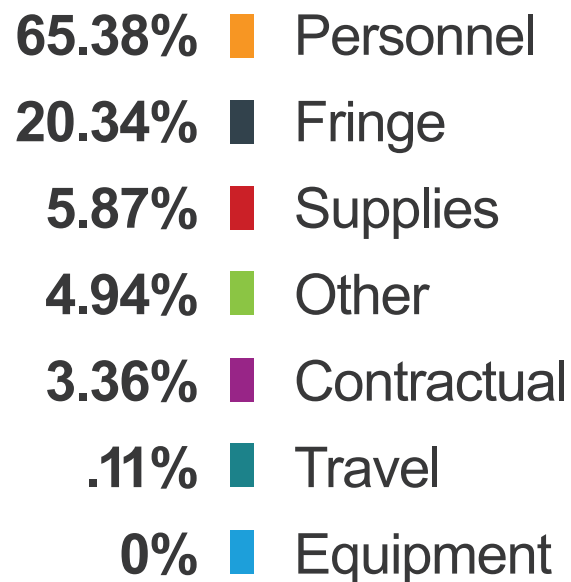
- Meet the Teacher for new EHS and Head Start children and families
- Individualized meetings to prepare families for transition
- Coordination between Family Support Workers and Disability Coordinators to assist transition of children receiving disability services
- Transition letters/reminders sent to families throughout a transition period
- Invitation to transitioning families to Parent Connection Committee Meetings
- Shared Recruitment events for Head Start enrollment with EHS families
- Provide local school district information to EHS families living outside of Edgewood and San Antonio Independent School Districts
- School District administrators, education specialists, family support workers and disability coordinators attend EHS transition meetings
- Teachers discuss transitions during the end-of-year Parent Teacher Conferences & Home Visits
- Family Support staff provide resources for families to assist with transitioning to new program (expectations, educational materials, registration dates, etc.)
- Program staff participate in Early Childhood Intervention Transition meetings
- Head Start registration events
- Elementary school registration events

Head Start

FEB. 1, 2022 – JAN. 31, 2023	BUDGET	ACTUAL	VARIANCE TO BUDGET
Total FEDERAL	\$26,671,564	\$26,604,833	\$66,731
NON-FEDERAL	\$6,334,940	\$6,334,939	\$1
TOTAL BUDGET	\$33,006,504	\$32,939,772	\$66,732

*ACTUAL FIGURES ROUNDED TO NEAREST WHOLE DOLLAR.

**INCLUDES \$603,211 IN COVID-19 CARRY FORWARD, OF WHICH \$590,027 WAS UTILIZED.

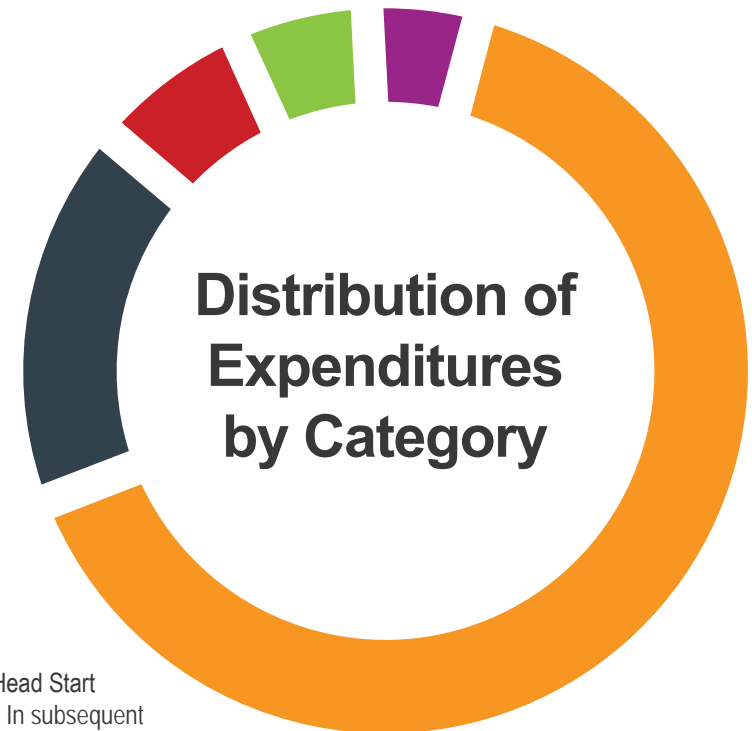
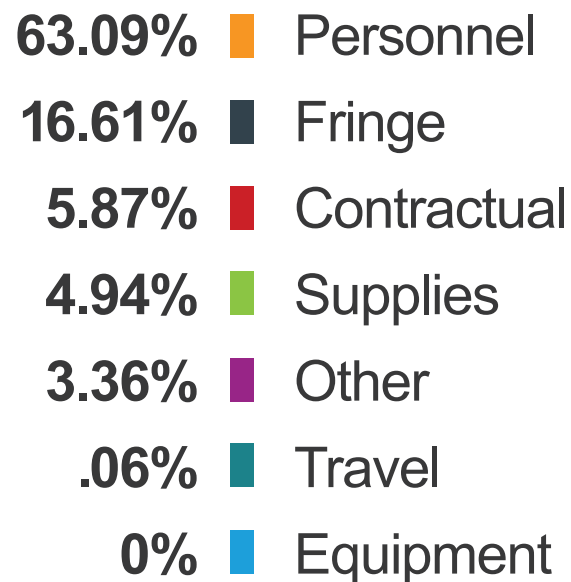


Early Head Start

FEB. 1, 2022 – JAN. 31, 2023	BUDGET	ACTUAL	VARIANCE TO BUDGET
Total FEDERAL	\$2,222,014	\$1,965,947	\$256,067
NON-FEDERAL	\$535,794	\$519,215	\$16,579
TOTAL BUDGET	\$2,757,808	\$2,485,162	\$272,646

*ACTUAL FIGURES ROUNDED TO NEAREST WHOLE DOLLAR.

**INCLUDES \$20,83 IN COVID-19 CARRY FORWARD, OF WHICH \$19,813 WAS UTILIZED.



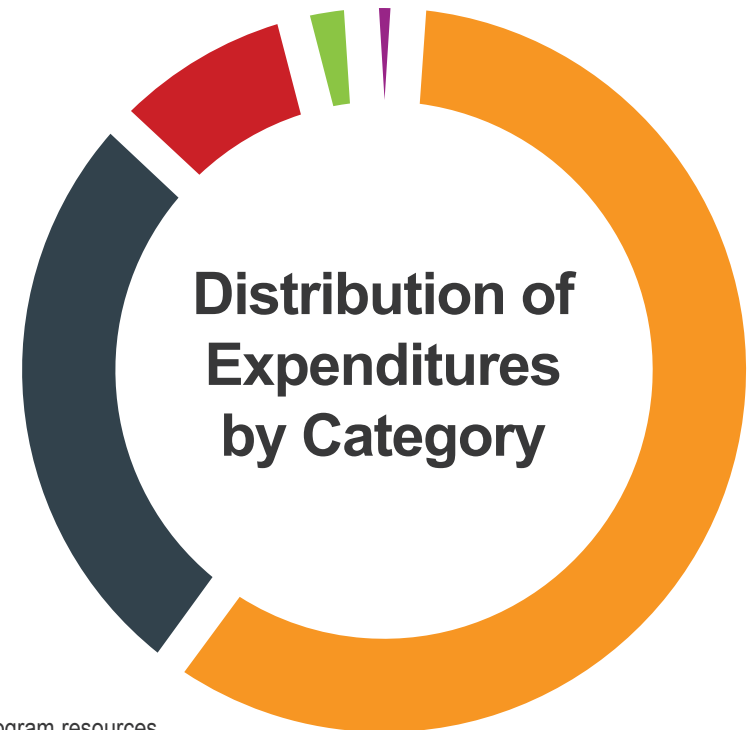
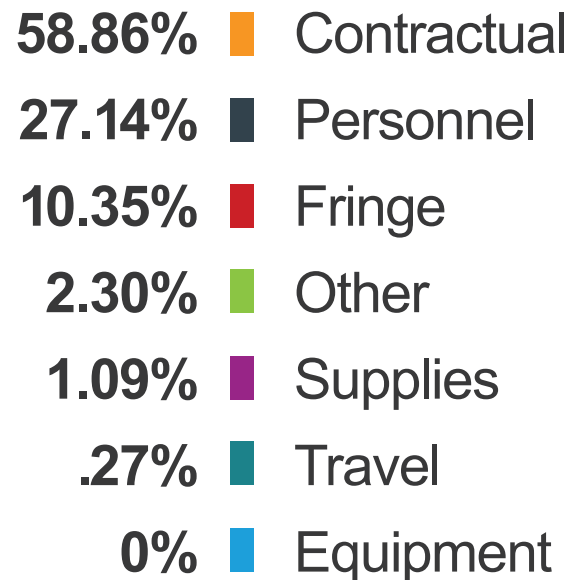
Please note, following the end of the grant year reflected above, the Early Head Start program has since been consolidated into our existing Head Start program. In subsequent years figures will be included in a "Head Start / Early Head Start" report.

Grant Thornton is conducting an audit of the City of San Antonio for the period ending September 30, 2023. Once the audit is completed, a copy of the most recent audit can be found at [SanAntonio.gov/Finance/bfi/cafr](https://www.sanantonio.gov/Finance/bfi/cafr).

Early Head Start - Child Care Partnership

AUG. 1, 2022 – JUL. 31, 2023	BUDGET	ACTUAL	VARIANCE TO BUDGET
Total FEDERAL	\$3,102,340	\$3,102,340	--
NON-FEDERAL	\$754,459	\$754,459	--
TOTAL BUDGET	\$3,856,799	\$3,856,799	--

*ACTUAL FIGURES ROUNDED TO NEAREST WHOLE DOLLAR.



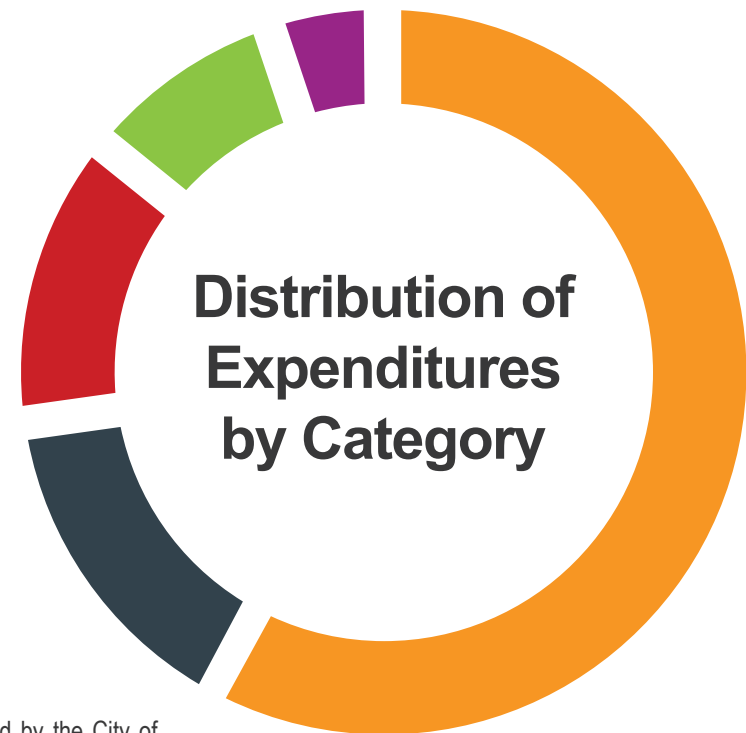
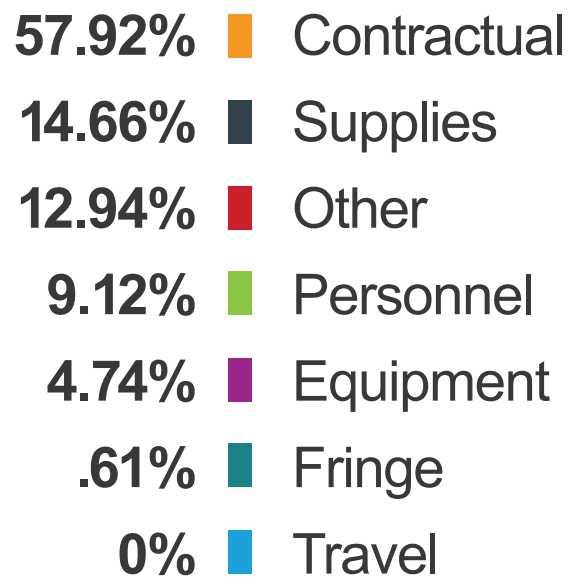
Early Head Start – Child Care Partnership (EHS/CCP) grants maximize program resources across Early Head Start and Child Care and Development Fund in order to support effective partnerships that expand high-quality early learning opportunities for working families so that low-income children have the healthy and enriching experiences they need to realize their full potential. The City of San Antonio as a Bexar County EHS-CCP grant recipient, contracts with six local non-profit child care centers for high quality child care services.

Grant Thornton is conducting an audit of the City of San Antonio for the period ending September 30, 2023. Once the audit is completed, a copy of the most recent audit can be found at SanAntonio.gov/Finance/bfi/cafr.

CRRSA / ARPA

APR. 1, 2021 – JUN. 30, 2023	BUDGET	ACTUAL	VARIANCE TO BUDGET
Total FEDERAL	\$5,037,486	\$4,868,535	\$168,951
NON-FEDERAL	--	--	--
TOTAL BUDGET	\$5,037,486	\$4,868,535	\$168,951

*ACTUAL FIGURES ROUNDED TO NEAREST WHOLE DOLLAR.



The figures reflected above represent the supplementary funding received by the City of San Antonio from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) and the American Rescue Plan Act (ARPA). Funding was initially awarded in April 2021, additional funding awarded in June 2021 with a period of availability ending March 2023. Funding was primarily utilized for facility renovations and the purchase of supplies and equipment to facilitate an increased preparedness to respond to COVID-19.

Grant Thornton is conducting an audit of the City of San Antonio for the period ending September 30, 2023. Once the audit is completed, a copy of the most recent audit can be found at SanAntonio.gov/Finance/bfi/cafr.

Quality Assurance

The DHS Head Start, Early Head Start, and Early Head Start-Child Care Partnership (EHS-CCP) Programs use a multi-level Quality Assurance system to ensure high quality services and compliance with Head Start regulations, at the grant recipient and the service provider level. This Quality Assurance system allows for multiple levels of review and continuous program improvement. Methods include site visits, both announced and unannounced, child file reviews, interviews, and surveys. At the service provider level, an internal monitoring system is also established for continuous review of services by the provider as well as by DHS staff. Also, services provided at local EHS childcare centers are not only monitored by the DHS program staff, but also by the Texas Department of Health and Human Services-Texas Child Care Regulation to ensure compliance with minimum standards. The State of Texas, Texas Rising Star (TRS) system, provides a third level of monitoring. Texas Rising Star (TRS) is the Quality Rating Improvement System (QRIS) for the State of Texas and monitors all six EHS-CCP child care providers.

The Office of Head Start (OHS) uses the Head Start Monitoring System to measure the performance and accountability of Head Start programs across the country. The Office of Head Start (OHS) assesses recipients compliance with the Head Start Performance Standards, and the Head Start Act. The Head Start Monitoring System gives OHS a multi-year perspective on recipient operations with a focus on performance, progress, and compliance. It also provides recipient with opportunities for continuous improvement. This system includes on-site and off-site reviews and disseminates its findings through formal monitoring reports. The City of San Antonio Department of Human Services Head Start Program did not receive an OHS Monitoring Review during the 2022-2023 program year.

SOURCE	DATE	STATUS
Focus Area One: Understanding the Approach to Program Services	Dec. 9-13, 2019	Fully Compliant
Classroom Assessment Scoring System (CLASS)	Feb. 24-23, 2020	Fully Compliant
Focus Area Two: Understanding Performance for Continuous Program Improvement	Feb. 14-18, 2022	Fully Compliant

National Head Start Director visits local sites.

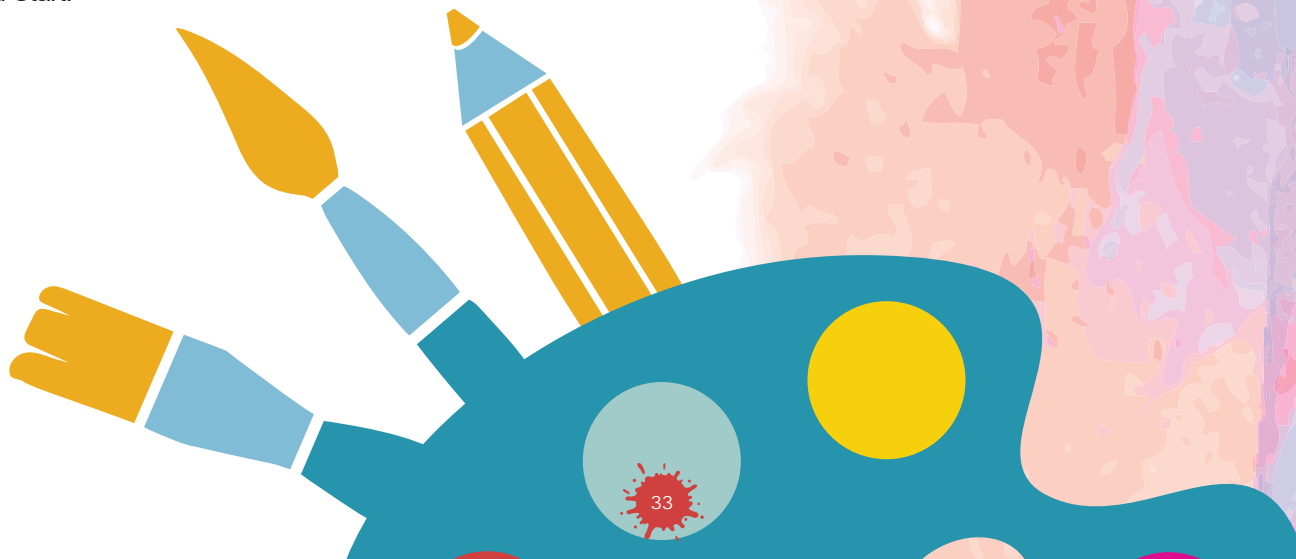
City of San Antonio Department of Human Services hosted representatives from the Office of Head Start with the Administration for Children and Families U.S. Department of Health and Human Services.

Office of Head Start Director Khari Garvin, recently appointed by President Joe Biden, and his leadership team visited Early Head Start-Childcare Partnership site, Healy Murphy Child Development Center, and Head Start site, Nelson Early Childhood Education Center in San Antonio ISD.

The focus of the visit was to provide a comprehensive overview of the DHS Early Head Start and Head Start programs. Director Garvin was especially interested in learning more about the City partnership with school districts and local nonprofits to serve children and families, especially families who are experiencing homelessness and children in the foster care system.

The visit was a great opportunity to showcase the strength of the program and the commitment of Head Start Division staff members to provide high-quality services to children and families in our community.

Director Garvin noted the authentic engagement between children and staff and the camaraderie amongst EHS and Head Start team members. Congratulations to the Head Start Division on a job well done and a successful visit with the Office of Head Start.



Notes

Notes



HUMAN SERVICES

1227 Brady Blvd San Antonio, TX 78207
(210) 206-5500 | SAHeadStart.org

 @sanantonioheadstart
 @headstartsa



City of San Antonio

Agenda Memorandum

File Number:
24-199565

Agenda Item Number: 7

Agenda Date: April 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 Program Governance By-laws and Impasse Procedures

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) Upon receiving designation as a Head Start agency, the agency shall establish and maintain a formal structure for program governance, for the oversight of quality services for Head Start children and families and for making decisions related to program design and implementation.

The Head Start Act Section 642(c)(2)(D)(v) The policy council shall approve and submit to the governing body decisions about the Bylaws for the operation of the policy council.

The Head Start Act Section 642(d)(1)(A)(B) The Secretary shall develop policies, procedures, and guidance for Head Start agencies concerning the resolution of internal disputes, including any impasse in the governance of Head Start programs and the facilitation of meaningful consultation and collaboration about decisions of the governing body and policy council.

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.

Review of Head Start Program Governance By-laws and Impasse Procedures



**CITY OF SAN ANTONIO
HEAD START POLICY COUNCIL
2022 AMENDED BYLAWS**

ARTICLE I

Name

This body shall be named the Head Start Policy Council, also referred to as “HSPC” or “Policy Council.”

ARTICLE II

Purpose

The purpose of this Policy Council shall be to participate in a formal structure of program governance with the governing body of the City of San Antonio (“City”), as the Head Start grant recipient, concerning the design and implementation of the City of San Antonio Head Start Program ("Program"), which includes the Head Start, Early Head Start (which includes Home-Based Services), and the Early Head Start - Child Care Partnership programs, and to provide the leadership necessary to exercise its authority, as outlined in the Head Start Program Performance Standards (“HSPPS”), to enhance the total development of the participating families and children in the Program areas served.

ARTICLE III

Responsibilities

The HSPC must work in partnership with the City's key management staff and the City's governing body to develop, review, and/or approve or disapprove the following:

- a) Program recruitment, selection, and enrollment priorities;
- b) All funding applications and amendments to funding applications, including administrative services, prior to the submission of such applications to the U.S. Department of Health and Human Services;
- c) Budget planning for Program expenditures, including policies for reimbursement and participation in Policy Council activities;
- d) Bylaws for the operation of the Policy Council;
- e) Program personnel policies and approval of standards of conduct for staff, contractors, and volunteers as well as the hiring, and termination of the Program Administrator and any other person in an equivalent position within the Program; and
- f) Procedures for how members of the Policy Council will be elected.

Further, the HSPC will:

- a) Use ongoing monitoring results, data on school readiness goals, and other information described in the HSPPS and the Head Start Act to conduct its responsibilities;

- b) Assist in the development and approval or disapproval of dispute resolution procedures in accordance with federal regulations;
- c) Ensure activities support the active involvement of parents in supporting program operations, including policies to ensure that the Program is responsive to community and parent needs;
- d) Have a process for communication with Parent Connection Committees;
- e) Abide by the Standards of Conduct set out and signed by each Policy Council member; and
- f) Not engage in fundraising activities.

ARTICLE IV

Membership

Section 1- Composition

The HSPC will be comprised of elected (a) parents/legal guardians of children currently enrolled in the Program and (b) community members, (collectively, “members”), who shall submit to the City an application in accordance with established processes and are eligible according to these Bylaws and applicable law.

- a) Parents of Currently Enrolled Children: At least fifty-one percent (51%) of the members of the Policy Council shall be the parent or legal guardian (“parent”) of a child currently-enrolled in the Program. Parents must be proportionally represented, by Head Start program and service area. For example, if 30% of children in City’s entire Program are served in SAISD’s Head Start program, then 30% of HSPC parent members will be parents of those children; if 5% of children in City’s entire Program are enrolled in Home-Based Services in EISD’s Early Head Start program, then 5% of HSPC parent members will be parents of those children. Each primary parent member will have at least one alternate.
- b) Community Members: Parent members will elect two (2) members from the community served, which may include parents or guardians of formerly enrolled children. Each primary community member will have at least one alternate.
- c) Conflict of Interest: Parent and community members of the HSPC must not have a financial conflict of interest; be personally employed or have an immediate family member employed, with the Program; nor receive compensation for providing services to the Program.

Section 2 - Term of Membership

- a) Term: All members, whether primary or alternate, shall serve for a term of one (1) year.
- b) Term Limits: No member shall serve on the Policy Council for more than five (5) terms, whether or not consecutive. Service of 6 months or more shall count as one (1) year of the five-year service limit, except in the case of an alternate who attends meetings but does not vote.
- c) Filling Vacancies: In the case of a primary parent member's removal or resignation, the alternate parent member serving for that school district shall succeed to the vacated parent member's position and become the primary parent member for the remainder of the term. If an alternate parent member is removed, resigns, or succeeds to a primary parent member's vacated position, the candidate receiving the next highest number of votes at the initial election for the vacant position shall be offered the opportunity to fill the open alternate position (so long as the candidate is still eligible), and so on. If the group of eligible

candidates from which to select a successor has been exhausted, another election shall be held to fill the vacant position. A similar process shall be followed to fill vacant community member position(s).

- d) HSPC members elected during the annual, regularly-scheduled elections shall be seated as a body and hold their first scheduled meeting the next month after the end of the previous term.

Section 3 - Termination of Membership

- a) All members are encouraged to attend each meeting of the HSPC. Parent members should coordinate with alternates to ensure district representation at all meetings.
- b) A HSPC member will be sent a warning letter after three (3) consecutive absences without alerting staff from regularly-scheduled meetings as notice of potential termination of membership upon further absence(s).
- c) A member who misses four (4) regularly-scheduled consecutive meetings may be removed from the HSPC. Membership is terminated by notification from the Policy Council stating the policy herein and signed by the Policy Council Chairperson.

Section 4 - Resignation

HSPC members who are unable to complete their term of office should immediately inform the Chairperson and Program staff in writing of their resignation. The vacant position shall be filled in accordance with these Bylaws and established election processes for the Program.

ARTICLE V

Officers

Section 1 - Officers

The officers of the HSPC shall consist of:

- a) Chair
- b) Vice-Chair
- c) Secretary

Other offices may be created as needed.

Section 2 - Electoral Process

The HSPC shall elect all officers from its membership. Only parents of currently enrolled children are eligible to hold an office.

- a) Election of officers shall be held at the first meeting of the newly-elected Policy Council of each year.
- b) Nominations for candidates will be made from the floor by voting members and shall be elected by the majority of the votes cast.
- c) No write-in votes or absentee ballots will be accepted for or by any member.

Section 3 - Term of Office

Each officer will be elected to serve a term of one (1) year as officer.

Section 4 - Duties of Officers

- a) The Chairperson shall:
 - 1) Preside at all meetings of the HSPC;
 - 2) Appoint committee members from the HSPC with the approval of the HSPC; and
 - 3) Call meetings as deemed necessary and allowable under the Texas Open Meetings Act.
- b) The Vice-Chairperson shall:
 - 1) Perform the duties of the Chair, in the absence of the Chairperson; and
 - 2) Assume the duties of the Chairperson should a vacancy occur in the office of the Chair.
- c) The Secretary, with the assistance of City staff, shall:
 - 1) Keep and maintain a current list of the names, addresses and contact information of the membership with the assistance of the City staff; and
 - 2) Perform the duties of the Chair in the absence of both the Chairperson and the Vice-Chairperson.
- d) The Officers shall coordinate to attend meetings of the Community Action Advisory Board and answers questions as needed regarding the HSPC.

ARTICLE VI

Meetings and Voting

Section 1- Meetings

- a) Frequency: HSPC meetings shall be scheduled on a monthly basis or as often as necessary, and shall be conducted in accordance with the Texas Open Meetings Act.
- b) Quorum: A quorum shall consist of at least fifty-one percent (51%) of Policy Council membership. For the purpose of determining a quorum, vacant positions are not counted. Alternate parents will only be considered as part of the quorum if sitting in for an absent primary parent. If a quorum of the HSPC is not in attendance, the meeting shall not continue and a subsequent meeting date will be set. Failure to achieve a quorum during two (2) consecutive meetings shall result in the immediate call for a Special Meeting at the earliest possible time. Notice of a Special Meeting shall be set in accordance with the posting requirements of the Texas Open Meeting Act.
- c) Attendance: HSPC members shall strive to attend all meetings. If a HSPC member must be absent from a regularly-scheduled meeting, the member shall notify the City's HSPC liaison and the HSPC Chairperson at least twenty-four (24) hours prior to the meeting unless an emergency prevents the member from doing so and, in the case of a primary parent member, shall also coordinate with the alternate to ensure representation of the school district at the meeting. HSPC alternates are highly encouraged to attend all meetings and participate in discussions. Alternates shall use their best efforts to remain involved in Policy Council business and be prepared to vote in the absence of the primary member or in the event the primary member is removed or resigns.

- d) Minutes / Records: City staff shall prepare and maintain minutes of HSPC meetings. Minutes shall be maintained in accordance with federal, state and local law. All records are subject to the provisions of the Texas Public Information Act.

Section 2 - Voting

- a) Each member of the HSPC shall have one (1) vote in action items of the HSPC. Alternate parent members may participate in all HSPC discussions but may only cast a vote in the absence of the primary member for which they serve as an alternate.
- b) A proposed action is adopted if a majority of the votes *cast* are in favor of the action.
- c) A member may choose not to cast a vote if the member wishes to take a neutral position, or has a conflict of interest (recusal). The member's abstention shall not count in favor of or opposition to the motion, nor in tallying the total number of votes cast.
- d) Neither proxy (allowing another to vote for the member) nor absentee voting will be allowed.

ARTICLE VII

Committees

- a) The HSPC shall have Standing and Special Committees.
- b) The size of a committee's membership shall be no less than three (3) and no more than five (5) HSPC members, with a quorum consisting of the majority of appointed members. The membership of committees shall be approved by a majority of the votes cast by the HSPC.
- c) Committee chairpersons shall be elected by the remaining members of the committee and shall keep a record of its activities and findings, and report updates to the HSPC through written or verbal reports at the next regularly-scheduled HSPC meeting. On issues requiring a vote by the HSPC, the committee chairperson shall present the recommendation of the committee and supporting rationale to the HSPC.
- d) **Standing Committees.** Standing Committees shall meet as needed to discuss issues related to their charge. Standing Committees shall be established at the first available opportunity during each term. The HSPC shall have the following Standing Committees:
 - 1) Assessment and Planning: This committee's responsibilities include but are not limited to ensuring the completion of the Community Assessment and the Self-Assessment for the Program. Additionally, this committee shall be involved in strategic planning and modifications to the Program based upon the assessments and the Program's short- and long-range goals. The committee will be informed of periodic reviews and assessments as conducted by the City's Department of Human Services and it shall provide input into that process to ensure public and community concerns are adequately represented.
 - 2) Parent Engagement: This committee's responsibilities include but are not limited to reviewing and making recommendations on how best to utilize the Parent, Family, and Community Engagement (PFCE) Framework. The committee will determine best methods to engage families using strategies that are most effective and to assist with establishing a communication system with parents, parent groups, and families at the Center and school level.

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- a) The HSPC shall have Standing and Special Committees.
- b) The size of a committee's membership shall be no less than three (3) and no more than five (5) HSPC members, with a quorum consisting of the majority of appointed members. The membership of committees shall be approved by a majority of the votes cast by the HSPC.
- c) Committee chairpersons shall be elected by the remaining members of the committee and shall keep a record of its activities and findings, and report updates to the HSPC through written or verbal reports at the next regularly-scheduled HSPC meeting. On issues requiring a vote by the HSPC, the committee chairperson shall present the recommendation of the committee and supporting rationale to the HSPC.
- d) **Standing Committees.** Standing Committees shall meet as needed to discuss issues related to their charge. Standing Committees shall be established at the first available opportunity during each term. The HSPC shall have the following Standing Committees:
 - 1) Assessment and Planning: This committee's responsibilities include but are not limited to ensuring the completion of the Community Assessment and the Self-Assessment for the Program. Additionally, this committee shall be involved in strategic planning and modifications to the Program based upon the assessments and the Program's short- and long-range goals. The committee will be informed of periodic reviews and assessments as conducted by the City's Department of Human Services and it shall provide input into that process to ensure public and community concerns are adequately represented.
 - 2) Parent Engagement: This committee's responsibilities include but are not limited to reviewing and making recommendations on how best to utilize the Parent, Family, and Community Engagement (PFCE) Framework. The committee will determine best methods to engage families using strategies that are most effective and to assist with establishing a communication system with parents, parent groups, and families at the Center and school level.

- e) **Special Committees.** The HSPC may establish Special Committees for the specific purpose of reviewing and addressing issues that arise during regular HSPC meetings but require further analysis. Special Committees shall be given a descriptive name and shall automatically dissolve upon completion of its charge. Each Special Committee shall be responsible for establishing operational procedures specific to its assigned task, and which shall be made available for review.

ARTICLE VIII

Salaries and Compensation

HSPC members shall receive no salaries or compensation for their services.

ARTICLE IX

Reporting

The HSPC Chair or designee, with assistance of City staff, shall, upon request, submit a written or verbal report to the City Council Committee having responsibility or oversight over the Program on a monthly basis.

ARTICLE X

Ethics Code

All HSPC members shall be subject to the Head Start Standards of Conduct and the requirements set forth in the City's Ethics Code, as applicable to City Officials, with the exception of the financial disclosure requirements under Section 2-73 of the Ethics Code.

ARTICLE XI

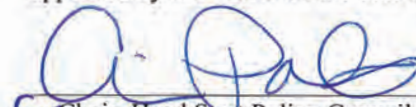
Amendments

These Bylaws may be amended by a majority of HSPC votes cast, and subsequent approval by City Council.

Amended and adopted by HSPC on July 26, 2022.



Approved by City Council on September 29, 2022, via Ordinance No. 2022-09-29-0753

I hereby certify that this is a true and correct copy of the amended Head Start Policy Council Bylaws as approved by the HSPC on the date indicated above.

VC,  Chair, Head Start Policy Council

Ariana Patino
Printed Name

07-26-2022
Date

	City of San Antonio Head Start Program Procedure	
PDM 12	EFFECTIVE: April 13, 2010	REVISED: November 3, 2015, November 1, 2019
SUBJECT: City of San Antonio Head Start Program Impasse Procedures		
REFERENCE: Program Design and Management: Program Governance		
PAGE: 1 of 3		

I. Purpose:

To establish Impasse Procedures for resolving any dispute between the Governing Body including Advisory Committees, and the Head Start Policy Council (HSPC), and/or between the HSPC and Head Start Program staff.

II. Operational Procedures:

2.1 The procedures outlined below govern the relationship of 5 bodies:

Body #1 – City Council

As the Governing Body, and to maintain legal and fiduciary oversight, City Council takes action on all legal and fiscal matters of the City's Head Start Program (Program).

Body #2 – Head Start Policy Council (HSPC)

Elected parents of children in the Program and elected members of the community who exercise programmatic oversight by considering action items brought forward by Program staff

Body #3 – Head Start Program staff (Program staff)

Program staff briefs the HSPC on programmatic items including applications, budgeting, planning, program and personnel policies, Program Design, Community Assessment, Self-Assessment, School Readiness Goals, Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA), and general operating procedures.

Body #4 – Advisory Committee(s) to City Council (City Council Committee)

Advisory Committees to City Council oversee key responsibilities of the Program (non-legal and non-fiscal in nature). Comprised of City Council members, a City Council Committee receives periodic updates on the Program and manages any impasse between the HSPC and Other Advisory Committees.

Body #5 - Advisory Committee(s) to City Council (Other)

Advisory Committees to City Council oversee key responsibilities of the Program (non-legal and non-fiscal in nature). This includes briefing items regarding monthly reports, and actions approved by the HSPC regarding the annual, self-assessment and program information reports; strategic planning; community assessment; program and personnel policies; ERSEA items; and general operating procedures.

2.2 All HSPC, City Council and Advisory Committee members will receive Head Start governance training and be made aware of these procedures during training sessions.

III. Impasse Procedures:

The following process will occur in sequential phases, as needed:

3.1 Phase 1 – for Matters between HSPC and Head Start Program Staff

Research, Discussion, and Presentation

In the event of an impasse between the HSPC and Program Staff related to items brought before the HSPC for approval, the following sequential steps will be taken:

1. If the HSPC cannot approve an item presented by Program Staff, it will immediately request more information.
2. If more information does not resolve the matter, the HSPC will establish a special committee, and invite Head Start Program Staff to conduct further research regarding the matter, and to collaborate for a resolution to be presented at the next regularly-scheduled meeting. A Special Meeting may be called if the item is needed in time for the next Advisory Committee to City Council (Other) meeting.

3.2 Phase 2 – for Matters between HSPC and Advisory Committee(s) to City Council (Other)

Voluntary Negotiation:

In the event of an impasse between the HSPC and an Advisory Committee to City Council (Other) related to briefing items and actions approved by HSPC, the following sequential process will be followed:

1. In the event that either of the bodies above disagree on an item, the Advisory Committee will request, and HSPC will provide, a further explanation of the item/action and/or further documentation or information prior to consideration of the matter at its next regularly scheduled meeting for reconsideration. If time is of the essence, a Special Meeting may be called.
2. If the matter is still unresolved, each body will appoint no more than three representatives to a joint subcommittee for the purpose of voluntary negotiation. If the subcommittee is able to develop a recommendation supported by a majority of the representatives for each group (e.g., 2 of the 3 members of each body in the subcommittee), the issue and recommendation will be brought back to the HSPC for approval, and then to the Advisory Committee for reconsideration.
3. If this voluntary negotiation process does not resolve the matter, then the bodies will move to Phase 3 of this process.

3.3 Phase 3 – Presentation to Advisory Committee(s) to City Council (City Council Committee)

Item for Final Decision:

In the event of an unresolved impasse between the HSPC and an Advisory Committee to City Council (Other) related to briefing items and actions approved by HSPC, the following sequential phases will be followed:

1. The item will be brought to the appropriate City Council Committee as an item for final decision.
2. The Program staff and Advisory Committee to City Council (Other) shall jointly write the memo to the City Council committee, explaining the impasse. Each party has the right to provide, if needed, additional information.
3. Head Start Program staff shall present the unresolved item to the City Council Committee with the assistance of the HSPC Executive Committee, as available. The Advisory Committee to City Council (Other) shall designate a representative to be present if the City Council Committee has questions regarding the memo. Should the City Council Committee approve the item, the matter is resolved.
4. The Advisory Committee to City Council (City Council Committee), as a subset of City Council members, will be the final decision-maker.

Related Regulations:

Head Start Program Performance Standards 1301.6

Head Start Act of 2007 Section 642(d)(1)



City of San Antonio

Agenda Memorandum

File Number:
24-199566

Agenda Item Number: 8

Agenda Date: April 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 Program Disability Enrollment Data

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:

Head Start and Early Head Start programs are required to ensure that at least 10% of enrollment slots are occupied by children with disabilities. This requirement helps ensure programs recruit children who are already identified as eligible for IDEA services prior to entering Head Start or Early Head Start, and accurately screen and refer for evaluation any children who may benefit

from early intervention, special education, or related services. The report includes enrollment information related to children with disabilities for the Head Start and Early Head Start 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.

***Review of Head Start/Early
Head Start Program
Disability Enrollment Data
(no documents attached)***





City of San Antonio

Agenda Memorandum

File Number:
24-199567

Agenda Item Number: 9

Agenda Date: April 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 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 February 2024.

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 24-25 as of February 29, 2024

BUDGET BY CATEGORY					
	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	Variance	Var %
PERSONNEL	\$5,751,350	\$464,402	\$460,885	\$3,517	0.8%
FRINGE	\$2,414,921	\$184,991	\$183,709	\$1,282	0.7%
TRAVEL	\$14,806	\$750	\$866	(\$116)	-15.5%
SUPPLIES	\$77,982	\$4,394	\$401	\$3,994	90.9%
EQUIPMENT	\$0	\$0	\$0	\$0	0.0%
CONTRACTUAL	\$22,059,731	\$2,575	\$0	\$2,575	100.0%
COSA	\$295,444	\$2,575	\$0	\$2,575	100.0%
Edgewood	\$6,801,445	\$0	\$0	\$0	0.0%
San Antonio ISD	\$14,689,102	\$0	\$0	\$0	0.0%
SAMH	\$273,740	\$0	\$0	\$0	0.0%
FACILITIES/CONSTRUCTION	\$0	\$0	\$0	\$0	0.0%
OTHER	\$424,446	\$11,090	\$8,968	\$2,122	19.1%
TOTAL FEDERAL BUDGET	\$30,743,236	\$668,202	\$654,829	\$13,373	2.0%
Non Federal/In Kind	\$7,685,809	\$23,067	\$0	\$23,067	100.0%
TOTAL BUDGET*	\$38,429,045	\$691,269	\$654,829	\$36,440	5.3%

Variance Explanations:

Personnel Salaries	
Fringe Benefits	
Travel	Travel advances for two employees to attend the National Headstart Conference in April.
Supplies	No Office Supplies and few Commodities expenses in Feb. Supplies category expenses typically begin being posted in second period of grant year.
Contractual	COSA \$2.5k No Fee to Professional Contractors expenses in Feb, \$56k encumbered
	EISD
	SAISD
	SAMH
Other	\$2.1k Majority of variance in Maintenance to Buildings. No expenses in Feb, \$2k encumbered.
Non Federal/In Kind	

TRACKED COSTS		TOTAL BUDGET	YTD ALLOWED	YTD ACTUAL	
Administrative Cost		\$5,764,357	\$98,224	\$121,741	
(may not exceed 15% of Actual Expenditure)					
TRACKED COSTS		TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	VARIANCE
HS Training and Technical Assistance**		\$272,742	\$10,211	\$9,780	\$431
EHS Training and Technical Assistance**		\$50,212	\$1,541	\$397	\$1,144
					%
					4.22%
					74.24%

Stephan Gonzalez
03/24/2024

Early Head Start/Head Start GY 2024-2025

GRANT SUMMARY		TOTAL BUDGET	YEAR TO DATE			
			Budget	Actual	Variance \$	Variance %
Description	GL				\$	\$
Regular Salaries	5101010	5,751,350.00	464,401.93	457,056.04	\$ 7,345.89	1.56%
Retiree Payout Sal	5101070			3,829.01	\$ (3,829.01)	0.00%
Personnel Services		5,751,350.00	464,401.93	460,885.05	\$ 3,516.88	0.76%
Language Skill Pay	5101050	31,800.00	100.00	100.00	\$ -	0.00%
FICA & Medicare Exp	5103005	451,549.00	35,149.08	34,224.24	\$ 924.84	2.63%
Life Insurance	5103010	5,903.00	404.85	340.30	\$ 64.55	15.94%
Pers Leave Buy Back	5103035	119,453.00			\$ -	0.00%
Retirement Exp	5105010	821,051.00	69,444.42	73,080.06	\$ (3,635.64)	-5.24%
Civiln Advn Healthier	5170040	985,155.00	79,892.80	75,964.39	\$ 3,928.41	4.92%
Fringe Benefits		2,414,921.00	184,991.15	183,708.99	\$ 1,282.16	0.68%
Travel-Official	5207010	14,806.00	750.00	865.91	\$ (115.91)	-15.45%
Travel-Official		14,806.00	750.00	865.91	\$ (115.91)	-15.45%
Fees to Prof Contr.	5201040	51,835.00	2,574.66		\$ 2,574.66	100.00%
Contractual Services	5202020	200,105.00			\$ -	0.00%
Contractual - Subrecipients	5202040	21,534,051.00			\$ -	0.00%
EISD	5202040	6,801,445.00			\$ -	0.00%
SAISD	5202040	14,689,102.00			\$ -	0.00%
UIW	5202020	79,271.00			\$ -	0.00%
SAMH	6102100	273,740.00			\$ -	0.00%
Direct	5202020	44,616.00			\$ -	0.00%
TTA	5202020	66,000.00			\$ -	0.00%
TTA - EHS	5202040	43,504.00			\$ -	0.00%
TTA - EHS	5202020	7,718.00	-		\$ -	0.00%
TTA - EHS	5202020	2,500.00	-		\$ -	0.00%
Contractual		22,059,731.00	2,574.66	-	\$ 2,574.66	100.00%
Office Supplies	5302010	30,930.00	2,489.17		\$ 2,489.17	100.00%
Other Commodities	5304080	29,401.00	1,905.25	400.74	\$ 1,504.51	78.97%
Cap<5000 - Comp Equ.	5501000	12,651.00			\$ -	0.00%
Cap<5000 - M&E Other	5501055	2,500.00			\$ -	0.00%
Cap<5000 - Furn & Fix	5501065	2,500.00			\$ -	0.00%
Supplies		77,982.00	4,394.42	400.74	\$ 3,993.68	90.88%
Education - Classes	5201025	48,798.00	2,900.00	2,263.00	\$ 637.00	21.97%
Adv and Publications	5203040	12,700.00			\$ -	0.00%
Binding & Printing	5203060	46,259.00	2,154.00	1,892.90	\$ 261.10	12.12%
Subs to Publications	5203070	1,000.00			\$ -	0.00%
Transportation Fees	5203090	8,500.00			\$ -	0.00%
Maint & Rep - Crrcl	5204020	450.00			\$ -	0.00%
Maint - Buildings	5204050	16,781.00	1,450.00		\$ 1,450.00	100.00%
Cleaning Services	5204060	125,134.00			\$ -	0.00%
Maint- Repair Auto	5204090	2,000.00			\$ -	0.00%
Mail and Parcel Post	5205010	1,030.00			\$ -	0.00%
Rental Office Equip.	5205020	12,264.00			\$ -	0.00%
Alarm and Sec. Serv.	5208530				\$ -	0.00%
M&R Material/Bldg/Imp	5301010	\$-	-	-	\$ -	0.00%
M&R Parts Automotive	5301020	1,500.00			\$ -	0.00%
Food	5304010	17,500.00			\$ -	0.00%
Cell Phone Services	5403040	29,500.00	2,641.00	2,540.08	\$ 100.92	3.82%
Wireless Data Comm.	5403510	15,000.00	1,365.92	2,272.06	\$ (906.14)	-66.34%
Motor Fuel and Lub.	5403545	2,200.00	128.92		\$ 128.92	100.00%
DW Other	5407032	4,000.00	350.00		\$ 350.00	100.00%
Subs - Comp. Serv	5203080	77,430.00	100.00		\$ 100.00	100.00%
Other		424,446.00	11,089.84	8,968.04	\$ 2,121.80	19.13%
In Kind Salaries	6501010	182,100.00	15,347.42		\$ -	0.00%
In Kind Gas & Electricity	6502154	32,897.00	2,741.42		\$ -	0.00%
In Kind Water & Sewer	6502157	3,636.00	303.01		\$ -	0.00%
In Kind Social Security	6503005	13,930.00	1,160.83		\$ -	0.00%
In Kind Life Insurance	6503010	182.00	15.17		\$ -	0.00%
In Kind - Flex Benefit	6504030	16,654.00	1,387.83		\$ -	0.00%
In Kind TMRs	6505010	25,330.00	2,110.83		\$ -	0.00%
In Kind Other Contric	6602025	7,411,080.00			\$ -	0.00%
In Kind		7,685,809.00	23,066.51	-	\$ 23,066.51	100.00%
Total		38,429,045.00	691,268.51	654,828.73	\$ 36,439.78	5.27%

Procurement Card Transaction Log
For the Period Ending: February 29, 2024

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

IO	GL	Account Name			Amount
Year to Date Total:					\$0.00

Early Head Start - CCP Fiscal Reports GY 23-24 as of February 29, 2024

BUDGET BY CATEGORY

	TOTAL BUDGET		YTD BUDGET		YTD ACTUAL		Var (\$)	Var (%)	
PERSONNEL	\$	862,458	\$	514,553	\$	504,145	\$	10,407	2.0%
FRINGE	\$	338,244	\$	208,977	\$	209,574	\$	(597)	-0.3%
TRAVEL	\$	9,330	\$	3,000	\$	2,519	\$	481	16.0%
EQUIPMENT	\$	-	\$	-	\$	-	\$	-	0.0%
SUPPLIES	\$	78,971	\$	25,075	\$	3,417	\$	21,658	86.4%
CONTRACTUAL	\$	2,017,337	\$	1,147,909	\$	1,146,362	\$	1,547	0.1%
COSA	\$	78,294	\$	16,793	\$	17,200	\$	(407)	-2.4%
Blessed Sacrament	\$	359,082	\$	209,468	\$	209,468	\$	-	0.0%
Ella Austin	\$	430,898	\$	251,356	\$	249,417	\$	1,939	0.8%
Healy Murphy	\$	574,531	\$	335,146	\$	335,146	\$	-	0.0%
Inman Christian	\$	251,358	\$	146,629	\$	146,613	\$	16	0.0%
Seton Home	\$	143,633	\$	83,783	\$	83,783	\$	-	0.0%
YWCA	\$	179,541	\$	104,734	\$	104,734	\$	-	0.0%
Support Services	\$	-	\$	-	\$	-	\$	-	0.0%
OTHER	\$	57,181	\$	28,009	\$	21,140	\$	6,869	24.5%
TOTAL FED BUDGET	\$	3,363,521	\$	1,927,523	\$	1,887,157	\$	40,366	2.1%
NON FED SHARE/IN KIND	\$	775,585	\$	131,052	\$	184,913	\$	(53,861)	-41.1%
TOTAL BUDGET	\$	4,139,106	\$	2,058,575	\$	2,072,070	\$	(13,496)	-0.7%

Variance Explanations:

Personnel Services and Fringe Benefits	\$9.8K Budget adjustment completed in February to offset higher than expected Personnel costs. Positive variance expected to balance throughout grant year. We are monitoring and will adjust accordingly.
Travel	\$481 Travel expense expected in upcoming months.
Supplies	\$21.6K Lower expenses than expected for Office Supplies and Other Commodities. Surplus savings as a placeholder, will be used to offset any negative balances.
Contractual	\$1.5K Teachstone invoices (CLASS) for January greater than expected (\$7.4K). Q1 deliverables disallowance for Inman (\$15) and Ella Austin (\$1.9K).
-COSA	
Other	\$6.8 Cleaning expense allocation pending for Dec-Feb, lower expenses than anticipated for Food, Binding & Printing, and Education - Classes.
Non Federal Share/In Kind	(\$53.8K) Recognized more In-Kind to date than projected; Scheduled to meet our 20% match requirement sooner than expected.

TRACKED COSTS		YTD ALLOWED	YTD ACTUAL		
Administrative Cost		\$310,811	\$67,446		
*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	\$30,676	\$21,966	\$8,710 28.4%
(Earmarked costs)					

Stephen Gonzalez
03/21/2024

EHS-CCP 2023-2024 Grant Summary		TOTAL BUDGET	YEAR TO DATE				
Description	GL		Budget	Actual	Variance \$	Variance %	Encumbrance
		\$ 4,139,106.00	\$ 2,058,574.69	\$ 2,072,070.23	\$ (13,495.54)	-0.66%	\$ 720,493.57
Regular Salaries	5101010	\$ 862,458.00	\$ 514,552.54	\$ 504,145.30	\$ 10,407.24	2.02%	\$ -
Temporary Salaries	5101015	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Overtime Salaries	5101020	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Retiree Payout Sal	5101070	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Personnel Services		\$ 862,458.00	\$ 514,552.54	\$ 504,145.30	\$ 10,407.24	2.02%	\$ -
Language Skill Pay	5101050	\$ 1,480.00	\$ 872.00	\$ 950.00	\$ (78.00)	-8.94%	\$ -
FICA & Medicare Exp	5103005	\$ 64,627.00	\$ 39,199.00	\$ 38,222.34	\$ 976.66	2.49%	\$ -
Temp FICA & Medicare	5103007	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Life Insurance	5103010	\$ 617.00	\$ 423.15	\$ 361.10	\$ 62.05	14.66%	\$ -
Pers Leave Buy Back	5103035	\$ 17,144.00	\$ 17,144.00	\$ 17,144.15	\$ (0.15)	0.00%	\$ -
Retirement Exp	5105010	\$ 118,584.00	\$ 70,839.00	\$ 71,642.48	\$ (803.48)	-1.13%	\$ -
Civiln Actv Healthcr	5170040	\$ 135,792.00	\$ 80,500.00	\$ 81,253.93	\$ (753.93)	-0.94%	\$ -
Fringe Benefits		\$ 338,244.00	\$ 208,977.15	\$ 209,574.00	\$ (596.85)	-0.29%	\$ -
Travel-Official	5207010	\$ 9,330.00	\$ 3,000.00	\$ 2,519.29	\$ 480.71	16.02%	\$ -
Travel-Official		\$ 9,330.00	\$ 3,000.00	\$ 2,519.29	\$ 480.71	16.02%	\$ -
Fees to Prof Contr.	5201040	\$ 30,794.00	\$ 14,293.00	\$ 15,831.36	\$ (1,538.36)	-10.76%	\$ 26,420.09
Contractual Services	5202020	\$ 1,986,543.00	\$ 1,133,616.00	\$ 1,130,530.31	\$ 3,085.69	0.27%	\$ 692,074.49
BSA	5202020	\$ 359,082.00	\$ 209,468.00	\$ 209,468.00	\$ -	0.00%	\$ -
Ella Austin	5202020	\$ 430,898.00	\$ 251,356.00	\$ 249,416.96	\$ 1,939.04	0.77%	\$ -
Healy	5202020	\$ 574,531.00	\$ 335,146.00	\$ 335,146.00	\$ -	0.00%	\$ -
Inman	5202020	\$ 251,358.00	\$ 146,629.00	\$ 146,613.29	\$ 15.71	0.01%	\$ -
Seton Home	5202020	\$ 143,633.00	\$ 83,783.00	\$ 83,783.00	\$ -	0.00%	\$ -
YWCA	5202020	\$ 179,541.00	\$ 104,734.00	\$ 104,734.00	\$ -	0.00%	\$ -
Direct	5202020	\$ 47,500.00	\$ 2,500.00	\$ 1,369.06	\$ 1,130.94	0.00%	\$ -
TTA	5202020	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Contractual		\$ 2,017,337.00	\$ 1,147,909.00	\$ 1,146,361.67	\$ 1,547.33	0.13%	\$ 718,494.58
Office Supplies	5302010	\$ 18,263.00	\$ 6,539.00	\$ 668.70	\$ 5,870.30	89.77%	\$ 11.04
Computer Software	5304075	\$ 2,160.00	\$ 1,000.00	\$ -	\$ 1,000.00	100.00%	\$ -
Other Commodities	5304080	\$ 38,390.00	\$ 14,036.00	\$ 2,748.25	\$ 11,287.75	80.42%	\$ 390.29
Cap<5000 - Comp Equ.	5501000	\$ 17,254.00	\$ 3,000.00	\$ -	\$ 3,000.00	100.00%	\$ -
Cap<5000 - Furn &Fix	5501065	\$ 2,904.00	\$ 500.00	\$ -	\$ 500.00	100.00%	\$ -
Supplies		\$ 78,971.00	\$ 25,075.00	\$ 3,416.95	\$ 21,658.05	86.37%	\$ 401.33
Education - Classes	5201025	\$ 11,439.00	\$ 5,299.00	\$ 3,197.00	\$ 2,102.00	39.67%	\$ -
Adv and Publications	5203040	\$ -	\$ -	\$ 3.21	\$ (3.21)	0.00%	\$ 185.60
Binding & Printing	5203060	\$ 7,559.00	\$ 3,500.00	\$ 1,027.40	\$ 2,472.60	70.65%	\$ -
Subs to Publications	5203070	\$ -	\$ -	\$ 7.34	\$ (7.34)	0.00%	\$ -
Transportation Fees	5203090	\$ 2,000.00	\$ 1,024.00	\$ 1,369.43	\$ (345.43)	-33.73%	\$ -
Maint - Buildings	5204050	\$ 184.00	\$ 165.00	\$ 1,066.14	\$ (901.14)	-546.15%	\$ -
Cleaning Services	5204060	\$ 12,063.00	\$ 6,427.00	\$ 3,706.68	\$ 2,720.32	42.33%	\$ -
Rental Office Equip.	5205020	\$ 1,586.00	\$ 750.00	\$ 2.03	\$ 747.97	99.73%	\$ -
Alarm and Sec. Serv.	5208530	\$ 72.00	\$ 30.00	\$ -	\$ 30.00	100.00%	\$ -
Food	5304010	\$ 6,000.00	\$ 2,545.00	\$ 488.06	\$ 2,056.94	80.82%	\$ 768.70
Cell Phone Services	5403040	\$ 2,530.00	\$ 1,350.00	\$ 2,208.40	\$ (858.40)	-63.59%	\$ -
Wireless Data Comm.	5403510	\$ 1,500.00	\$ 750.00	\$ 678.34	\$ 71.66	9.55%	\$ -
Software Licenses	5404520	\$ 2,100.00	\$ -	\$ -	\$ -	0.00%	\$ -
Gas and Electricity	5404530	\$ 4,936.00	\$ 2,743.00	\$ 1,598.62	\$ 1,144.38	41.72%	\$ -
Water and Sewer	5404540	\$ 433.00	\$ 229.00	\$ 113.71	\$ 115.29	50.34%	\$ -
DW Other	5407032	\$ 1,085.00	\$ 1,085.00	\$ 1,935.37	\$ (850.37)	-78.38%	\$ -
Subs - Comp. Serv	5203080	\$ 2,590.00	\$ 1,008.00	\$ 3,602.72	\$ (2,594.72)	-257.41%	\$ 643.36
Other		\$ 57,181.00	\$ 28,009.00	\$ 21,139.98	\$ 6,869.02	24.52%	\$ 1,597.66
In Kind Other Contrc	6602025	\$ 775,585.00	\$ 131,052.00	\$ 184,913.04	\$ (53,861.04)	-41.10%	\$ -
In Kind		\$ 775,585.00	\$ 131,052.00	\$ 184,913.04	\$ (53,861.04)	-41.10%	\$ -
Total		\$ 4,139,106.00	\$ 2,058,574.69	\$ 2,072,070.23	\$ (13,495.54)	-0.66%	\$ 720,493.57

Procurement Card Transaction Log
YTD For the Period Ending: February 29, 2024

Date	IO	GL	Vendor	Purpose	Amount
			No P-Card Expenses in February 2024		
Monthly Total:					\$0.00

IO	GL	GL Name	Amount
138000003522	5201040	Fees to Prof Contr.	\$ 36.00
138000003522	5201040	Fees to Prof Contr.	\$ 18.00
138000003524	5207010	Travel-Official	\$ 1,405.44
Year to Date Total:			\$1,459.44

EHS/HS Fiscal Reports GY 23-24 as of February 29, 2024

BUDGET BY CATEGORY

	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	Variance	Var %
PERSONNEL	\$5,550,916	\$5,550,916	\$5,569,714	(\$18,798)	-0.3%
FRINGE	\$2,257,367	\$2,257,367	\$2,209,593	\$47,774	2.1%
TRAVEL	\$24,048	\$24,048	\$14,614	\$9,434	39.2%
SUPPLIES	\$154,188	\$154,188	\$191,850	(\$37,662)	-24.4%
EQUIPMENT	\$0	\$0	\$0	\$0	0.0%
CONTRACTUAL	\$22,053,358	\$19,787,590	\$16,505,722	\$3,281,868	16.6%
COSA	\$380,148	\$380,148	\$256,187	\$123,961	32.6%
Edgewood	\$6,837,218	\$6,016,963	\$5,169,673.38	\$847,290	14.1%
San Antonio ISD	\$14,562,252	\$13,116,739	\$10,843,755	\$2,272,984	17.3%
SAMH	\$273,740	\$273,740	\$236,106	\$37,634	13.7%
FACILITIES/CONSTRUCTION	\$0	\$0	\$0	\$0	0.0%
OTHER	\$703,359	\$703,359	\$496,662	\$206,697	29.4%
TOTAL FEDERAL BUDGET	\$30,743,236	\$28,477,468	\$24,988,154	\$3,489,313	12.3%
Non Federal/In Kind	\$7,067,383	\$6,357,523	\$6,167,460	\$190,063	3.0%
TOTAL BUDGET*	\$37,810,619	\$34,834,991	\$31,155,615	\$3,679,376	10.6%

Variance Explanations:

Personnel Salaries Fringe Benefits	29k Net savings. COSA will be reallocating cost these savings to offset any overages.
Travel	\$9.4 Travel fell under budget. COSA will be reallocating cost savings to offset any overages.
Supplies	(\$37.7k) Over budget due to technology purchases in June 2023 and large purchases in January 2024 from Halo/Big Star/Gateway. Overage to be cleared out upon grant closeout.
Contractual	
COSA	\$124k - \$22K in remaining encumbrances in Fees to Prof/Contractual Services; \$100k in remaining funds will be used to offset any overages.
EISD	\$847k - December and January invoices totaling \$1,419,737.76 were recently processed and will be reflected next month. Final and Supplemental Final invoices to be submitted 3/25/24. Savings primarily related to program vacancies on the Early Head Start grant. ISD was instructed to exhaust all funding for services rendered up to January 31, 2024.
SAISD	\$2.27m - December and January invoices totaling \$2,989,632.57 were recently processed and will be reflected next month. Date of final invoice is still to be determined. In addition, 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. ISD was instructed to exhaust all funding for services rendered up to January 31, 2024.
SAMH	\$37.6k January invoice in the amount of \$25,170.09 was recently processed and will be reflected next month. SAMHD was instructed on 3/19/24 to submit a Final invoice for a Zero amount or for remaining budget of \$12k.
Other	\$207k Budget revision processed and now reflects surplus. Savings will be used to offset any overages.
Non Federal/In Kind	Scheduled to meet 20% match requirement.

TRACKED COSTS	TOTAL BUDGET	YTD ALLOWED	YTD ACTUAL		
Administrative Cost	\$5,671,593	\$4,673,342	\$1,638,689		
(may not exceed 15% of Actual Expenditure)					
TRACKED COSTS	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	VARIANCE	%
HS Training and Technical Assistance**	\$277,322	\$277,322	\$159,043	\$118,279	42.65%
EHS Training and Technical Assistance**	\$45,632	\$45,632	\$17,513	\$28,119	61.62%
**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: February 29, 2023

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

IO	GL	Account Name	Amount
138000003502	5201025	Education - Classes	\$55.00
138000003502	5201025	Education - Classes	\$55.00
138000003502	5201025	Education - Classes	\$55.00
138000003502	5201040	Fees to Prof Contr.	\$18.00
138000003502	5201040	Fees to Prof Contr.	\$18.00
138000003502	5201040	Fees to Prof Contr.	\$18.00
138000003502	5201040	Fees to Prof Contr.	\$18.00
138000003502	5201040	Fees to Prof Contr.	\$18.00
138000003502	5201040	Fees to Prof Contr.	\$18.00
138000003502	5201040	Fees to Prof Contr.	\$18.00
138000003502	5201040	Fees to Prof Contr.	\$18.00
138000003502	5201040	Fees to Prof Contr.	\$18.00
138000003502	5201040	Fees to Prof Contr.	\$18.00
138000003502	5201040	Fees to Prof Contr.	\$18.00
138000003502	5201040	Fees to Prof Contr.	\$18.00
138000003502	5201040	Fees to Prof Contr.	\$18.00
138000003502	5201040	Fees to Prof Contr.	\$18.00
138000003502	5202025	Other Contract Srvcs	\$31.96
138000003502	5304010	Food	\$2,155.40
138000003520	5201040	Fees to Prof Contr.	\$18.00
138000003502	5201040	Fees to Prof Contr.	\$18.00
138000003502	5201040	Fees to Prof Contr.	\$18.00
138000003502	5201040	Fees to Prof Contr.	\$18.00
138000003502	5407032	DW Other	\$193.05
138000003502	5201040	Fees to Prof Contr.	\$18.00
138000003502	5201040	Fees to Prof Contr.	\$18.00
138000003504	5201025	Education - Classes	\$500.00
138000003520	5201040	Fees to Prof Contr.	\$18.00
138000003504	5207010	Travel-Official	\$702.72
138000003503	5403060	Domain Names	\$113.97
<u>138000003503</u>	<u>5201040</u>	Fees to Prof Contr.	<u>\$18.00</u>
Year to Date Total:			\$4,276.10

Early Head Start/Head Start GY 2023-2024

GRANT SUMMARY		TOTAL	YEAR TO DATE			
			Budget	Actual	Variance \$	Variance %
Description	GL	\$ 37,810,619	\$ 34,834,991	\$ 31,155,615	\$ 3,679,376	10.56%
Regular Salaries	5101010	\$ 5,524,468.00	\$ 5,524,468.00	\$ 5,543,281.47	\$ (18,813)	-0.34%
Temporary Salaries	5101015	\$ 4,000.00	\$ 4,000.00	\$ 3,985.28	\$ 15	0.37%
Overtime Salaries	5101020	\$ 42.00	\$ 42.00	\$ 41.39	\$ 1	1.45%
Shift Differential	5101040	\$ -	\$ -	\$ 1.53	\$ (2)	0.00%
Retiree Payout Sal	5101070	\$ 22,406.00	\$ 22,406.00	\$ 22,404.52	\$ 1	0.01%
Personnel Services		\$ 5,550,916	\$ 5,550,916	\$ 5,569,714	\$ (18,798)	-0.34%
Language Skill Pay	5101050	\$ 30,033.00	\$ 30,033.00	\$ 26,900.00	\$ 3,133	10.43%
FICA & Medicare Exp	5103005	\$ 419,327.00	\$ 419,327.00	\$ 418,535.31	\$ 792	0.19%
Temp FICA & Medicare	5103007	\$ 316.00	\$ 316.00	\$ 315.59	\$ 0	0.13%
Life Insurance	5103010	\$ 4,149.00	\$ 4,149.00	\$ 3,907.93	\$ 241	5.81%
Pers Leave Buy Back	5103035	\$ 101,146.00	\$ 101,146.00	\$ 76,121.67	\$ 25,024	24.74%
Retirement Exp	5105010	\$ 746,409.00	\$ 746,409.00	\$ 744,116.75	\$ 26,662	3.57%
CivIn Actv Healthcr	5170040	\$ 955,987.00	\$ 955,987.00	\$ 939,695.50	\$ 104,919	10.97%
Fringe Benefits		\$ 2,257,367	\$ 2,257,367	\$ 2,209,593	\$ 47,774	2.12%
Travel-Official	5207010	\$ 24,048.00	\$ 24,048.00	\$ 14,613.99	\$ 9,434	39.23%
Travel-Official		\$ 24,048	\$ 24,048	\$ 14,614	\$ 9,434	39.23%
Fees to Prof Contr.	5201040	\$ 128,133.00	\$ 128,133.00	\$ 72,149.85	\$ 55,983	43.69%
Contractual Services	5202020	\$ 208,280.00	\$ 208,280.00	\$ 170,272.03	\$ 38,008	18.25%
Contractual - Subrecipients	5202040	\$ 21,442,974.00	\$ 19,177,205.82	\$ 16,026,963.09	\$ 3,150,243	16.43%
EISD	5202040	\$ 6,837,218.00	\$ 6,016,963.10	\$ 5,169,673.38	\$ 847,290	14.08%
SAISD	5202040	\$ 14,562,252.00	\$ 13,116,738.72	\$ 10,843,754.83	\$ 2,272,984	17.33%
UIW	5202020	\$ 79,480.00	\$ 79,480.00	\$ 72,093.85	\$ 7,386	9.29%
SAMH	6102100	\$ 273,740.00	\$ 273,740.00	\$ 236,106.18	\$ 37,634	13.75%
Direct	5202020	\$ 49,300.00	\$ 49,300.00	\$ 17,447.98	\$ 31,852	64.61%
TTA	5202020	\$ 79,500.00	\$ 79,500.00	\$ 80,730.20	\$ (1,230)	-1.55%
TTA	5202040	\$ 43,504.00	\$ 43,504.00	\$ 13,534.88	\$ 29,969	68.89%
Other Contract Svcs	5202025	\$ 231.00	\$ 231.00	\$ 230.73	\$ 0	0.12%
Contractual		\$ 22,053,358.00	\$ 19,787,589.82	\$ 16,505,721.88	\$ 3,281,867.94	16.59%
Office Supplies	5302010	\$ 34,880	\$ 34,880	\$ 24,035	\$ 10,845	31.09%
Computer Software	5304075	\$ 120.00	\$ 120.00	\$ 119.99	\$ 0	0.01%
Other Commodities	5304080	\$ 75,416	\$ 75,416	\$ 112,770	\$ (37,354)	-49.53%
Cap<5000 - Comp Equ.	5501000	\$ 38,772	\$ 38,772	\$ 54,918	\$ (16,146)	-41.64%
Cap<5000 - M&E Other	5501055	\$ 2,500	\$ 2,500	\$ 7	\$ 2,493	99.72%
Cap<5000 - Furn &Fix	5501065	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	100.00%
Supplies		\$ 154,188	\$ 154,188	\$ 191,850	\$ (37,662)	-24.43%
Education - Classes	5201025	\$ 139,938	\$ 139,938	\$ 96,241	\$ 43,697	31.23%
Adv and Publications	5203040	\$ 62,443	\$ 62,443	\$ 47	\$ 62,396	99.93%
Membership Dues	5203050	\$ -	\$ -	\$ 159.09	\$ -	0.00%
Binding & Printing	5203060	\$ 111,800	\$ 111,800	\$ 83,343	\$ 28,457	25.45%
Subs to Publications	5203070	\$ 19,597	\$ 19,597	\$ 565	\$ 19,032	97.12%
Transportation Fees	5203090	\$ 16,316	\$ 16,316	\$ 16,566	\$ (250)	-1.53%
Maint & Rep - Cmrc	5204020	\$ 1,151	\$ 1,151	\$ 392	\$ 759	65.96%
Maint - Buildings	5204050	\$ 22,038	\$ 22,038	\$ 17,229	\$ 4,809	21.82%
Cleaning Services	5204060	\$ 77,656	\$ 77,656	\$ 66,672	\$ 10,984	14.14%
Maint.- Repair Auto	5204090	\$ 1,800	\$ 1,800	\$ 221	\$ 1,579	87.73%
Mail and Parcel Post	5205010	\$ 1,518	\$ 1,518	\$ 22	\$ 1,496	98.53%
Rental Office Equip.	5205020	\$ 14,530	\$ 14,530	\$ 11,343	\$ 3,187	21.93%
Rental Other Equip.	5205030	\$ 1,145.00	\$ 1,145.00	\$ 205.88	\$ 939	82.02%
Rental of Facilities	5206010	\$ -	\$ -	\$ 739.50	\$ -	0.00%
Alarm and Sec. Serv.	5208530	\$ 2,561	\$ 2,561	\$ -	\$ 2,561	100.00%
M&R Parts Automotive	5301020	\$ 700	\$ 700	\$ 197	\$ 503	71.82%
Food	5304010	\$ 44,163	\$ 44,163	\$ 32,683	\$ 11,480	25.99%
Cell Phone Services	5403040	\$ 42,997	\$ 42,997	\$ 29,133	\$ 13,864	32.24%
Domain Names	5403060	\$ -	\$ -	\$ 113.97	\$ -	0.00%
Wireless Data Comm.	5403510	\$ 37,002	\$ 37,002	\$ 35,132	\$ 1,870	5.05%
Motor Fuel and Lub.	5403545	\$ 1,695	\$ 1,695	\$ 1,732	\$ (37)	-2.21%
Software Licenses	5404520	\$ 489.00	\$ 489.00	\$ 152.63	\$ 336	68.79%
Gas and Electricity	5404530	\$ 30,826	\$ 30,826	\$ 23,012	\$ 7,814	25.35%
Water and Sewer	5404540	\$ 2,684	\$ 2,684	\$ 1,879	\$ 805	30.01%
DW Other	5407032	\$ 4,189	\$ 4,189	\$ 946	\$ 3,243	77.41%
Subs - Comp. Serv	5203080	\$ 62,245	\$ 62,245	\$ 74,810	\$ (12,565)	-20.19%
Relocation Expenses	5407060	\$ 3,876	\$ 3,876	\$ 3,126	\$ 750	19.35%
Other		\$ 703,359	\$ 703,359	\$ 496,662	\$ 206,697	29.39%
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	\$ 6,357,523	\$ 6,167,460	\$ 190,063	2.99%
In Kind		\$ 7,067,383	\$ 6,357,523	\$ 6,167,460	\$ 190,063	2.99%
Total		\$ 37,810,619	\$ 34,834,991	\$ 31,155,615	\$ 3,679,376	10.56%

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	\$ 1,307,462.00	\$ 863,297.73	\$ 444,164.27	\$ 63,688.00	\$ 35,260.95	\$ 28,427.05
FICA	\$ 15,925.00	\$ 11,135.20	\$ 4,789.80	\$ 923.00	\$ 494.28	\$ 428.72
Health Insurance	\$ 93,687.00	\$ 60,388.00	\$ 33,299.00	\$ 20,759.00	\$ 1,713.18	\$ 19,045.82
Retirement	\$ 144,818.00	\$ 88,358.58	\$ 56,459.42	\$ 7,006.00	\$ 1,950.39	\$ 5,055.61
Worker's Compensation	\$ 28,366.00	\$ 23,392.80	\$ 4,973.20	\$ 710.00	\$ 504.34	\$ 205.66
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	\$ 22,087.97	\$ 22,912.03	\$ -	\$ -	\$ -
Office Supplies	\$ 3,500.00	\$ 1,389.20	\$ 2,110.80	\$ -	\$ -	\$ -
Medical and Dental Supplies	\$ 2,250.00	\$ 1,782.77	\$ 467.23	\$ -	\$ -	\$ -
Janitorial Supplies	\$ 900.00	\$ 873.23	\$ 26.77	\$ -	\$ -	\$ -
Cap <5000 - Computers	\$ 13,500.00	\$ 202.55	\$ 13,297.45	\$ -	\$ -	\$ -
Cap <5000 - Furniture & Fixtures	\$ 14,000.00	\$ 12,150.84	\$ 1,849.16	\$ -	\$ -	\$ -
CPR	\$ 2,500.00	\$ 750.00	\$ 1,750.00	\$ -	\$ -	\$ -
In-Kind Facility use inclding maintenance and repair of fac	\$ -	\$ -	\$ -	\$ 299,436.00	\$ -	\$ 299,436.00
(Specify) 1	\$ -	\$ 17,706.00	\$ (17,706.00)	\$ -	\$ -	\$ -
Staff Development/Training/Seminars-Class CDA	\$ 10,000.00	\$ 190.00	\$ 9,810.00	\$ -	\$ -	\$ -
Advertising and Publications	\$ 5,200.00	\$ 901.44	\$ 4,298.56	\$ -	\$ -	\$ -
Subscriptions	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ -
Binding and Printing	\$ 700.00	\$ 480.00	\$ 220.00	\$ -	\$ -	\$ -
Mail and Postage	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ -
Food for Staff Training	\$ 1,500.00	\$ 1,108.50	\$ 391.50	\$ -	\$ -	\$ -
Transportation Fees Staff Mileage	\$ 3,100.00	\$ 739.51	\$ 2,360.49	\$ -	\$ -	\$ -
Food For Adults	\$ 20,000.00	\$ 16,706.75	\$ 3,293.25	\$ -	\$ -	\$ -
Parent Activites	\$ 3,000.00	\$ 1,278.75	\$ 1,721.25	\$ -	\$ -	\$ -
Misc Fee	\$ 4,000.00	\$ 774.64	\$ 3,225.36	\$ -	\$ -	\$ -
Volunteer Hours -Inkind	\$ -	\$ -	\$ -	\$ 1,600.00	\$ -	\$ 1,600.00
Donations-Inkind	\$ -	\$ -	\$ -	\$ 1,600.00	\$ -	\$ 1,600.00
Total:	\$ 1,727,408.00	\$ 1,125,694.46	\$ 601,713.54	\$ 395,722.00	\$ 39,923.14	\$ 355,798.86

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	\$ 3,930,775.00	\$ 3,190,710.89	\$ 740,064.11	\$ 1,354,388.00	\$ 1,261,844.31	\$ 467,369.24
FICA	\$ 58,751.00	\$ 41,318.68	\$ 17,432.32	\$ 4,103.00	\$ 17,390.08	\$ (8,580.83)
Health Insurance	\$ 328,714.00	\$ 231,138.88	\$ 97,575.12	\$ 115,200.00	\$ 69,516.70	\$ 61,170.42
Retirement	\$ 349,155.00	\$ 299,165.50	\$ 49,989.50	\$ 120,128.00	\$ 50,265.31	\$ 84,143.85
Worker's Compensation	\$ 54,866.00	\$ 58,275.65	\$ (3,409.65)	\$ 15,627.00	\$ 12,523.01	\$ 6,484.10
Classroom Supplies	\$ 50,544.00	\$ 6,550.83	\$ 43,993.17	\$ -	\$ -	\$ -
Office Supplies	\$ 7,300.00	\$ 3,928.20	\$ 3,371.80	\$ -	\$ -	\$ -
Medical and Dental Supplies	\$ 5,500.00	\$ 6,201.18	\$ (701.18)	\$ -	\$ -	\$ -
Janitorial Supplies	\$ 8,000.00	\$ 6,376.85	\$ 1,623.15	\$ -	\$ -	\$ -
Cap <5000 - Computers	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -
Cap <5000 - Furniture & Fixtures	\$ 52,500.00	\$ 14,511.12	\$ 37,988.88	\$ -	\$ -	\$ -
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	\$ 19,450.00	\$ 80,749.00	\$ (61,299.00)	\$ -	\$ -	\$ -
Staff Development/Training/Seminars/Class-TTA	\$ 3,191.00	\$ 1,240.88	\$ 1,950.12	\$ -	\$ -	\$ -
Food and Snacks for meetings	\$ 3,600.00	\$ 3,407.39	\$ 192.61	\$ -	\$ -	\$ -
Adverstising and Publications	\$ 1,500.00	\$ 700.00	\$ 800.00	\$ -	\$ -	\$ -
Binding Printing and Reproduction	\$ 1,000.00	\$ 883.37	\$ 116.63	\$ -	\$ -	\$ -
Transportation Fees-Staff Mileage	\$ 800.00	\$ 163.39	\$ 636.61	\$ -	\$ -	\$ -
Mail and Postage	\$ -	\$ 7,101.75	\$ (7,101.75)	\$ -	\$ -	\$ -
Food for Children(Not reimbursed by USDA)	\$ 33,875.00	\$ 22,920.25	\$ 10,954.75	\$ -	\$ -	\$ -
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	\$ 4,046,519.80	\$ 1,090,481.20	\$ 1,609,446.00	\$ 1,411,539.41	\$ 610,586.78

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	\$ 8,087,708.51	\$ 2,785,142.49	\$ 3,656,689.00	\$ 3,611,571.73	\$ (358,815.81)
FICA	\$ 749,052.00	\$ 549,264.93	\$ 199,787.07	\$ 300,000.00	\$ 241,216.06	\$ 58,783.94
Health Insurance	\$ 1,159,372.00	\$ 945,047.54	\$ 214,324.46	\$ 550,000.00	\$ 468,630.68	\$ 81,369.32
Retirement	\$ 1,040,493.00	\$ 875,961.81	\$ 164,531.19	\$ 100,000.00	\$ 77,564.46	\$ 22,435.54
Worker's Compensation	\$ 84,760.00	\$ 29,735.07	\$ 55,024.93	\$ 33,442.00	\$ 12,434.53	\$ 21,007.47
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	\$ 69,370.16	\$ 36,179.84	\$ -	\$ -	\$ -
Office Supplies	\$ 62,578.00	\$ 32,823.73	\$ 29,754.27	\$ -	\$ -	\$ -
Medical and Dental Supplies	\$ 45,380.00	\$ 26,662.46	\$ 18,717.54	\$ -	\$ -	\$ -
Janitorial Supplies	\$ 15,200.00	\$ 8,464.12	\$ 6,735.88	\$ -	\$ -	\$ -
Cap <5000 - Furniture & Fixtures	\$ 150,000.00	\$ 13,919.28	\$ 136,080.72	\$ -	\$ -	\$ -
Consulting Services -Communities in School- PACE	\$ 300,000.00	\$ 188,591.03	\$ 111,408.97	\$ -	\$ -	\$ -
TTA	\$ 32,311.00	\$ 16,992.00	\$ 15,319.00	\$ -	\$ -	\$ -
Lead Testing & Inspection & Mold Testing	\$ 127,000.00	\$ 1,908.00	\$ 125,092.00	\$ -	\$ -	\$ -
Contracted Maintenance & Repairs(Patchwork, Gravel/So	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -
Staff Development/Training/Seminars	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance - Buildings & Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(Specify)	\$ -	\$ 690.00	\$ (690.00)	\$ -	\$ -	\$ -
Total:	\$ 14,794,563.00	\$ 10,854,748.83	\$ 3,939,814.17	\$ 4,640,131.00	\$ 4,411,417.46	\$ (175,219.54)

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	\$ 166,214.22	\$ 14,229.78	\$ 38,445.00	\$ 28,666.09	\$ 9,778.91
FICA & Medicare Expense	\$ 13,803.00	\$ 12,740.89	\$ 1,062.11	\$ 2,941.00	\$ 2,141.95	\$ 799.05
Life Insurance	\$ 179.00	\$ 126.27	\$ 52.73	\$ 38.00	\$ 18.63	\$ 19.37
Retirement Expense Civilian TMRS	\$ 23,602.00	\$ 21,250.60	\$ 2,351.40	\$ 5,029.00	\$ 3,400.53	\$ 1,628.47
Civilian Active Healthcare Assessment	\$ 30,548.00	\$ 27,578.88	\$ 2,969.12	\$ 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	\$ 8,568.40	\$ 3,364.60
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	\$ 136.99	\$ (13.99)
Total:	\$ 273,740.00	\$ 236,106.18	\$ 37,633.82	\$ 71,435.00	\$ 50,117.52	\$ 21,317.48



City of San Antonio

Agenda Memorandum

File Number:
24-199568

Agenda Item Number: 10

Agenda Date: April 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 February 2024.

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.



Early Head Start Monthly Report February 2024

Indicators	Center Based	Home Based	TOTAL
Enrollment			
Funded Enrollment	116	12	128
End of Month as reported to the Office of Head Start	107	10	117
YTD Enrollment	112	11	123
Enrollment Turnover	7%	9%	7%
Number of Days to fill a vacancy	16	0	16
Waiting List	30	0	30
Income Eligible <100%	35%	18%	35%
Over Income 101-130%	4%	18%	6%
Over Income 131% +	2%	9%	2%
Foster	1%	0%	1%
Homeless	19%	0%	17%
Public Assistance	39%	55%	41%
Average Daily Attendance	88%	N/A	88%
Disability Enrollment			
Percent (#) of enrolled children with a disability	13%	0%	12%
Food Reports			
Meals Served	331	0	331
Snacks Served	1596	0	1,596
Special Diets	11	0	11
Education Services- Complete			
1st Home Visit (Benchmark Due Date: 09/25/2023)	91%	0%	91%
2nd Home Visit (Benchmark Due Date: 03/25/2024)	39%	0%	39%
1st Parent Conference (Benchmark Due Date: 1/5/2024)	89%	0%	89%
2nd Parent Conference (Benchmark Due Date: 05/31/2024)	0%	0%	0%
Family Engagement Services- Complete			
Family Assessments BOY (Benchmark Due Date: Center-based 11/30/23; Home-based 10/13/23)	97%	100%	97%
Family Assessments EOY (Benchmark Due Date: Center-based 5/31/24); Home-based 5/31/24	0%	0%	0%
Family Meeting Home Visit	99%	100%	96%
Mental Health Services- Complete			
Mental health Consultation (provided by licensed mental health professional)	114	0	114
Wellness Services Support (Referral/ Resource)	11	0	11
Education Screenings- Complete			
ASQ - 3 Developmental (Benchmark Due Date: Center-based 9/20/23; Home-based 8/30/23)	95%	80%	94%
ASQ - SE2 Behavioral (Benchmark Due Date: Center-based 9/20/23; Home-based 8/30/23)	95%	80%	94%
Health Screenings- Complete			
Health History	100%	100%	100%
Nutrition Assessment	100%	100%	100%
TB Questionnaire	100%	100%	100%
Hearing Screening	99%	100%	99%
Vision Screening	99%	100%	99%
Hemoglobin Test	96%	90%	99%
Lead Test	45%	40%	45%
Well-Child Exams (90-day requirement)	100%	80%	98%
Well-Child Exams	53%	20%	50%
Dental Exams	84%	10%	78%



**Early Head Start-Child Care Partnership
Monthly Report to Policy Council
February 2024**

Indicators	BSA	Ella Austin	Healy Murphy	Inman	Seton Home	YWCA	TOTAL
Enrollment							
Funded Enrollment	40	48	64	28	16	20	216
End of Month as reported to the Office of Head Start	40	48	64	28	16	20	216
YTD Enrollment	44	53	70	35	24	21	247
Enrollment Turnover	9%	9%	9%	20%	33%	5%	13%
Number of Days to fill a vacancy	7	0	0	0	0	0	7
Waiting List	50	61	111	61	0	65	348
Income Eligible <100%	25%	26%	19%	17%	12%	19%	21%
Over Income 101-130%	7%	8%	6%	3%	0%	0%	5%
Over Income 131% +	2%	0%	4%	0%	0%	10%	2%
Foster	0%	0%	6%	0%	0%	5%	2%
Homeless	27%	15%	21%	37%	79%	24%	29%
Public Assistance (TANF, SSI, SNAP)	39%	51%	44%	43%	8%	49%	41%
Average Daily Attendance	96%	92%	87	90%	87%	92%	91%
Disability Enrollment							
Percent (#) of enrolled children with a disability	10%	2%	5%	4%	0%	20%	6%
Food Reports							
Meals Served	1,478	1,443	2,050	995	366	732	7,064
Snacks Served	739	749	1,016	478	175	366	3,523
Special Diets	8	8	21	6	6	5	54
Education Services- Complete							
1st Home Visit (Benchmark Due Date: 9/25/2023)	97%	98%	100%	93%	94%	100%	98%
2nd Home Visit (Benchmark Due Date: 3/25/2024)	0%	0%	0%	0%	0%	35%	3%
1st Parent Conference (Benchmark Due Date: 1/5/2024)	92%	96%	97%	86%	75%	100%	93%
2nd Parent Conference (Benchmark Due Date: 6/21/2024)	0%	0%	0%	0%	0%	0%	0%
Family Engagement Services- Complete							
Family Assessments BOY (Benchmark Due Date: 11/30/2023)	100%	100%	100%	88%	100%	100%	98%
Family Assessments EOY (Benchmark Due Date: 5/31/2024)							0%
Family Meeting Home Visit	100%	100%	100%	100%	100%	100%	100%
Mental Health Services- Complete							
Mental health consultation was provided (by a mental health professional)	10	9	7	18	1	8	53
Mental health consultation was provided (by a licensed mental health professional)	61	28	43	71	33	25	261
Education Screenings- Complete							
ASQ - 3 Developmental	97%	98%	100%	96%	100%	100%	99%
ASQ - SE2 Behavioral	97%	98%	100%	96%	100%	100%	99%
Health Screenings- Complete							
Health History	100%	100%	100%	100%	100%	100%	100%
Nutrition Assessment	100%	100%	100%	100%	100%	100%	100%
TB Questionnaire	100%	100%	100%	100%	100%	100%	100%
Hearing Screening	100%	100%	100%	100%	100%	100%	100%
Vision Screening	100%	100%	100%	100%	100%	100%	100%
Hemoglobin Test	100%	100%	98%	93%	100%	95%	98%
Lead Test	89%	81%	66%	85%	81%	85%	76%
Well-Child Exams (90-day requirement)	100%	100%	100%	100%	100%	100%	100%
Well-Child Exams	82%	50%	72%	71%	100%	80%	71%
Dental Exams	92%	90%	92%	86%	100%	80%	90%



Head Start Monthly Report to Policy Council February 2024

Indicators	EISD	SAISD	Program Total
Enrollment			
Funded Enrollment	777	2,243	3,020
End of Month as reported to the Office of Head Start	706	2,163	2,869
YTD Enrollment	824	2,441	3,265
Enrollment Turnover	1.4%	0.9%	1.0%
Number of Days to Fill a Vacancy	21	17	18
Waiting List	52	80	132
Income Eligible <100%	37%	25%	28%
Over Income 101-130%	9%	8%	8%
Over Income 131% +	9%	8%	8%
Foster	1%	1%	1%
Homeless	5%	14%	12%
Public Assistance (TANF, SSI, SNAP)	39%	44%	43%
Average Daily Attendance	89%	91%	90%
Disability Enrollment			
Percent (#) of enrolled children with a disability (funded enrollment)	15.96%	15.83%	15.86%
Food Reports			
Meals Served	47,669	64,979	112,648
Snacks Served	12,559	32,303	44,862
Special Diets	50	127	177
Education Services - Complete			
1st Home Visit (Benchmark Due Date: EISD-10/6/23; SAISD-10/14/23)	98%	88%	90%
2nd Home Visit (Benchmark Due Date: EISD-03/28/2024; SAISD-05/24/24)	11%	0%	99%
1st Parent Conference (Benchmark Due Date: 12/15/2023)	97%	88%	90%
2nd Parent Conference (Benchmark Due Date: EISD-05/24/24; SAISD-02/23/24)	0%	79%	59%
Family Engagement Services - Complete			
Family Assessments BOY (Benchmark Due Date: 12/15/2023)	96%	97%	97%
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)	99%	100%	99%
Mental Health Services - Complete			
Mental health consultation was provided (by a mental health professional)	6	98	104
Mental health consultation was provided (by a licensed mental health professional)	0	21	21
Education Screenings - Complete			
ASQ - 3 Developmental (Benchmark Due Date: EISD-9/20/23; SAISD-9/28/23)	98%	92%	93%
ASQ - SE Behavioral (Benchmark Due Date: EISD-9/20/23; SAISD-9/28/23)	98%	92%	94%
Health Screenings - Complete			
Nutrition Assessment	99%	99%	99%
TB Questionnaire	99%	99%	99%
Hearing Screening	98%	99%	99%
Vision Screening	98%	99%	99%
Blood Pressure	97%	99%	99%
Growth Assessment	98%	99%	99%
Lead Test	46%	70%	64%
Physical Exams	96%	92%	93%
Dental Exams	87%	93%	91%



City of San Antonio

Agenda Memorandum

File Number:
24-199569

Agenda Item Number: 11

Agenda Date: April 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 February 2024

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

- Governance Review
- Safe Environments Review #1 - Facilities.
- Education Review

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

- Pedestrian Bus Safety Training Review
- Safe Environments Review #1 – Medication Administration
- Safe Environments Review #1 – Outdoors/Gym
- Safe Environments Review #1 – Classroom Safety

Pedestrian Bus Safety Training Review:	
Area of Non-Compliance	None
Area of Concern	There was one concern noted during this review: <ul style="list-style-type: none"> • There was no evidence that bus safety training was provided to the children.
Follow-Up Activities:	
The CoSA Quality Assurance (QA) Team will work with the District Staff to ensure that this concern is addressed s are corrected and addressed. The CoSA QA and/or Content Teams are available if training and/or technical assistance is needed.	

Safe Environments Review #1 – Medication Administration:	
Area of Non-Compliance	None

Areas of Concern	<p>There were a couple of concerns noted during this review:</p> <ul style="list-style-type: none"> • First-aid kit supplies were not maintained in accordance with District procedures. One medication found in first-aid kit (Bacitracin) was expired. Corrected on-site. • Stained ceiling tiles were observed in the entrance of the clinic.
Follow-Up Activities:	
<p>The CoSA QA Team will follow-up to ensure a work order is submitted for the stained ceiling tiles. The QA Team will work with District Staff to address if any additional action/training needs to be provided on maintaining first-aid kit supplies. The CoSA QA and/or Content Teams are available if training and/or technical assistance is needed.</p>	

Safe Environments Review #1 – Outdoors/Gym:	
Area of Non-Compliance	None
Areas of Concern	<p>There were several concerns noted during this review:</p> <ul style="list-style-type: none"> • Playground space and equipment were not clean and/or free of undesirable and hazardous materials and conditions. <ul style="list-style-type: none"> ▪ Tall grass and weeds around playground structure. ▪ Chipped and peeling paint along handrails accessible to children. ▪ Torn rubber surfacing on playground. ▪ Iron gates on playground are broken and unable to lock.
Follow-Up Activities:	
<p>The CoSA QA Team is currently working with the District Staff to ensure the required work orders are submitted and all repairs are completed in a timely manner. The CoSA QA and/or Content Teams are available if training and/or technical assistance is needed.</p>	

Safe Environments Review #1 – Classroom Safety:	
Area of Non-Compliance	None

<p>Areas of Concern</p>	<p>There were several concerns noted during this review:</p> <ul style="list-style-type: none"> • Classroom arrival/departure logs were incomplete: <ul style="list-style-type: none"> ▪ Missing arrival time ▪ Visual checks were not completed for several children. ▪ Missing current date and/or correct room #'s. • Daily Safety Checklists had not been completed in some classrooms. • Stained ceiling tiles were observed in several classrooms. • Toothbrush bristles were observed as splayed and worn in several classrooms. • A broken plate cover with sharp edges was accessible to the children. Temporarily corrected on-site.
<p>Follow-Up Activities:</p>	
<p>The CoSA QA Team is currently working with District Staff to ensure that work orders are submitted for the noted repairs. The QA Team will also be conducting follow-up in ChildPlus, as well as on-site, to confirm that repairs have been completed. The CoSA QA and/or Content Teams are available if training and/or technical assistance is needed.</p>	

For more detailed information:
Cassandra.Bentley@sanantonio.gov



City of San Antonio

Agenda Memorandum

File Number:
24-199570

Agenda Item Number: 12

Agenda Date: April 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 February 2024

Conducted: Review January 23, 2024 – February 2, 2024

- Disabilities Child File Review and Onsite Visits

Conducted: Review February 15, 2024 – February 20, 2024

- Family & Community Support Child File Review

Conducted: Mid-Year Health & Safety Screening Visits February 6 - 22, 2024

- Blessed Sacrament Academy Child Care Center
- Ella Austin Child Care Center
- Healy Murphy Child Development Center
- Inman Christian Child Care Center
- Seton Home Child Care Center
- YWCA Olga Madrid
- EHS Stafford Child Care Center

Disability Review	
Area of non-compliance	<ul style="list-style-type: none"> There were no non-compliances
Areas of concern	<ul style="list-style-type: none"> Lack of documentation of evidence of referral request in the ChildPlus Data System Lack of documentation for current follow ups for IFSP and referrals in the ChildPlus Data System Disability documents not available for review during onsite visit
Follow-up Activities	
Correction due date is scheduled for March 11, 2024.	

Family & Community Support Review	
Area of non-compliance	<ul style="list-style-type: none"> There were no non-compliances
Areas of concern	<ul style="list-style-type: none"> Family Assessment and Family Goal forms did not meet the EHS File Scan and Attach Guidelines
Follow-up Activities	
Correction due date is scheduled for March 11, 2024.	

Mid-Year Health & Safety Screening Visit	
Area of non-compliance	<ul style="list-style-type: none"> Two staff missing Health Exams One staff First Aid expired One staff certificate not available for Food Allergies, Emergency Preparedness and Handling and storage of bio contaminants Two staffs certificate not available for Sun/water safety
Areas of concern	<ul style="list-style-type: none"> Toothbrush requirements not followed Hand washing process not completed correctly Electrical outlet cover missing on the playground Playground wooden poles need repairing
Follow-up Activities	
Correction due date is scheduled for March 14, 2024.	

For more detailed information:

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