

# ***Approval of Early Head Start Change in Program Option Budget Revision***





**Department of Human Services**

**Early Head Start Program**

**Program Year 2023-2024**

**Change in Program Option**

The City of San Antonio, Department of Human Services (DHS), Head Start Program operating an Early Head Start Program (DHS Early Head Start), respectfully requests permission from the Office of Head Start for a change in program option. After analyzing program data, DHS Early Head Start believes with this change in program option, the program would reach full enrollment and better meet the needs of the families and community.

DHS Early Head Start has spent the last two and half years recruiting for home-base families, educating community partners on the benefits and services of a home-base programing, reviewing sibling data for currently enrolled Head Start children for the specific purposes to engage families in the conversation of home-base services and discuss the value added of bringing the EHS program to the parent and child at home. Head Start recruiters were hired during the COVID-19 pandemic and continue to assist the program in recruiting for both Early Head Start and Head Start. They have been instrumental in promoting all-program options. Over the last two years, they have promoted the program at 61 different agencies; worked collaboratively on 63 community events and participated in over 60 application events; provided recruitment literature across the community; block walked leaving door knocker recruitment material; in addition to ongoing efforts of the EHS Family Support Workers and Home Visitors working to educate families and agencies on the awareness and benefits of the home-base program. Yet, DHS EHS continues to struggle to fill all home-base slots. For the 2022-2023

program year, the program has been under enrolled by 61% having only 39% of the home-base slots filled. On average 11 home-base children have been enrolled leaving 17 vacancies. Of the currently enrolled 10 children, seven (7) are noted as requesting center-base care and three (3) are transitioning out at the end of the program year. At this point in time, DHS EHS has three (3) returning home-base children.

Recognizing COVID-19 has had lasting impacts in the San Antonio community and are still felt as well as using updated information from the DHS Head Start 2022 Community Assessment, DHS Early Head Start is of the belief the proposed change in program option would better meet the needs of the Edgewood Independent School District (EISD) community.

### **Needs of Children and Families**

According to the DHS 2022 updated Community Assessment, there are an estimated total of 26,129 eligible children under five years of age within the DHS Head Start service area, including 4,136 within EISD service area. The service area also contains a higher concentration of Hispanic residents than most other Bexar County school districts, with EISD comprised of approximately 95% Hispanic residents which is higher than Bexar County (60%) and the state of Texas (39%). Also, 69% of EISD residents speak a language other than English, generally Spanish in EISD (69%). Additional needs and considerations of DHS Early Head Start children and families stem from many participants and families experiencing homelessness, foster care, and/or having a disability.

As noted in the updated 2022 Community Assessment, the average educational attainment among adult residents of EISD is less than that of the city, county, state, and nation. Half of the adult population of EISD has not completed a high school diploma. Only

5% of EISD residents had earned at least a bachelor's degree, compared to the city of San Antonio (26%), and Bexar County (28%). Households in EISD rely on public assistance. Almost one-third of EISD households use Supplemental Nutrition Assistance Program (SNAP) and 13% 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 EHS families. Metro Health provides immunizations, dental services and San Antonio Food Bank provides food and grocery products in the EISD service area to the children and families in the DHS Early Head Start Program.

Additionally, there are 15 facilities that serve children 0-2 years of age with a capacity of 1,528 children within the EISD service area. The estimated number of children aged 0 to 2 years is 2,743. Capacity and demand are in contrast as infant (0-17 months) and toddler (18 months – 2 years) demand exceeds capacity. This results in a lack of capacity for 1,215 infants and toddlers. Families may not be able to afford the cost of local childcare much less higher quality infant toddler care.

The Children at Risk child-care desert interactive map indicates only 19 child care seats per 100 children in the 78237 zip code with a Texas Rising Star (TRS), Texas' official Quality Rating and Improvement System, 78237 is the zip code of the EHS Stafford Early Childhood Center. Additionally in the neighboring zip code of 78228 within the EISD service area, only 14 TRS seats per 100 children. Having access to quality early learning centers as an option is clearly a barrier for families living within the EISD service area. The possibility of some families not knowing of available resources, unable to afford quality child care services, in addition to the

above-mentioned data, suggest there is an unmet need for infant and toddler center-based childcare in Edgewood ISD area.

### **Change of Program Option**

Currently, the DHS EHS Program is funded to serve 104 center-based slots and 24 home-based slots. With permission and for the 2023-2024 program year, DHS EHS proposes to move 12 home-base slots to center-based slots. With this change, DHS Early Head Start would serve 116 infants and toddlers in a center-based option while still maintaining 12 slots in the home-base option. To accommodate the move, one new classroom serving 8 slots will be added giving a total of 14 classrooms. In a separate application to the Office of Head Start, DHS Early Head Start will request a waiver to increase group size from 8 to 10 for two classrooms aged 24 months – 36 months under the Head Start Performance Standard 1302.24 (a-c)(2)(i) Locally Designed Program Option Variations. Requesting the waiver will accommodate four of the 12 home-base slots shifting to center-base.

DHS Early Head Start is committed to serving the EISD community and offer the best Head Start services every day to every child and family. With permission to move forward with this request we believe we can achieve just that.



**Department of Human Services**

**Early Head Start Program**

**Program Year 2023-2024**

**Change in Program Option**

**Budget Revision**

**1. Summary**

The City of San Antonio, Department of Human Services (DHS), Head Start Program operating an Early Head Start Program (DHS Early Head Start), submits the enclosed budget revision for a change in program option request. After analyzing program data, DHS Early Head Start believes with this change in program option, the program would reach full enrollment and better meet the needs of the families and community.

The City of San Antonio 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>.

There will be no changes to the amount of funds contracted with Edgewood ISD (EISD) for Early Head Start services, however EISD's budget will be revised to move a Home Based teacher position to a Early Head Start Teacher position. See details below.

Budget Category	Original Authorized			COLA/QI		Revised Budget
	Head Start	EHS	Total	HS	EHS	
<b>a. Salaries and Wages</b>	\$ 4,789,586.00	\$ 389,723.00	\$ 5,179,309.00	\$ 373,754.00	\$ 4,541.00	\$ 5,557,604.00
<b>b. Fringe Benefits</b>	\$ 1,955,175.00	\$ 145,675.00	\$ 2,100,850.00	\$ 168,270.00	\$ 27,528.00	\$ 2,296,648.00
<b>c. Total Personnel Costs</b>	\$ 6,744,761.00	\$ 535,398.00	\$ 7,280,159.00	\$ 542,024.00	\$ 32,069.00	\$ 7,854,252.00
<b>d. Equipment</b>	\$ 75,000.00	\$ -	\$ 75,000.00	\$ 70,016.00	\$-	\$ 145,016.00
<b>e. Supplies</b>	\$ 53,147.00	\$ 16,951.00	\$ 70,098.00		\$ 8,096.00	\$ 78,194.00
<b>f. Travel</b>	\$ 25,447.00	\$ 7,000.00	\$ 32,447.00		\$-	\$ 32,447.00
<b>g. Construction</b>	\$ -	\$ -	\$-		\$-	\$-
<b>h. Other</b>	\$ 357,428.00	\$ 35,280.00	\$ 392,708.00	\$ 60,000.00	\$-	\$ 452,708.00
<b>i. Contractual</b>	\$ 18,812,570.00	\$ 1,606,550.00	\$ 20,419,120.00	\$ 1,626,980.00	\$ 134,519.00	\$ 22,180,619.00
<b>Total</b>	<b>\$ 26,068,353.00</b>	<b>\$ 2,201,179.00</b>	<b>\$ 28,269,532.00</b>	<b>\$ 2,299,020.00</b>	<b>\$ 174,684.00</b>	<b>\$ 30,743,236.00</b>

**PERSONNEL**\_\_\_\_\_ **\$5,557,604.00**

- No changes to the total amount in this category

**FRINGE**\_\_\_\_\_ **\$2,296,648.00**

- No changes to the total amount in this category

**EQUIPMENT**\_\_\_\_\_ **\$145,016.00**

- No changes to the total amount in this category

**SUPPLIES**\_\_\_\_\_ **\$78,194.00**

- No changes to the total amount in this category

**TRAVEL**\_\_\_\_\_ **\$32,447.00**

- No changes to the total amount in this category

**OTHER** \_\_\_\_\_ **\$452,708.00**

- No changes to the total amount in this category

**CONTRACTUAL** \_\_\_\_\_ **\$22,180,619.00**

- Early Head Start – Edgewood ISD will convert one Home Based Visitor to a Teacher 2

EDGEWOOD ISD		
Position	Position Information	Amount
Home Visit Teacher	Reclassifying this position to a Teacher 1	(\$29,838)
Teacher 1		29,838