

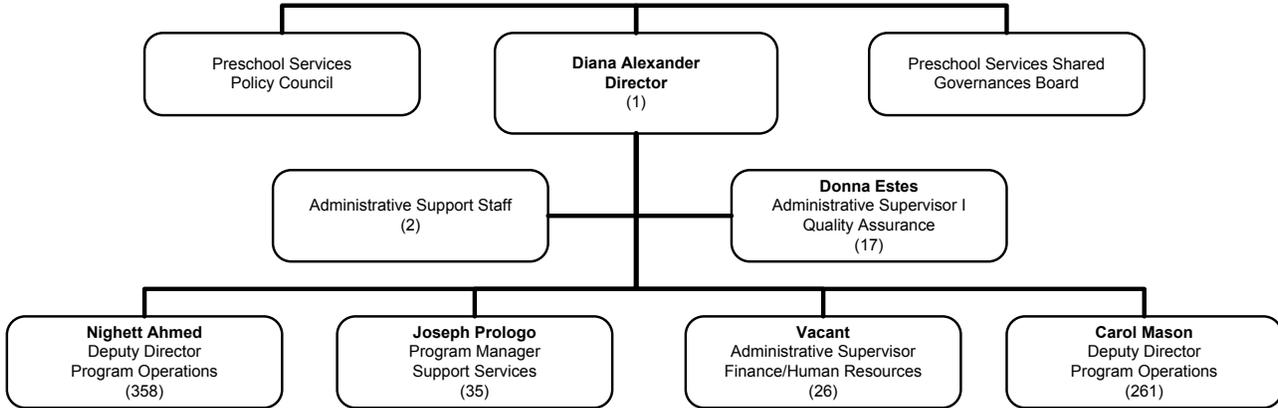
PRESCHOOL SERVICES Diana Alexander

MISSION STATEMENT

Preschool Services improves the well-being of children, empowers families and strengthens communities.



ORGANIZATIONAL CHART



2012-13 ACCOMPLISHMENTS

- Moved approximately 24% of the children participating in the Pilot Preschool Services Department (PSD) food program classified as “obese” into the less severe “overweight” category and children classified as “overweight” to a “healthy weight” category.
- Provided Prevention and Early Intervention (PEI) Behavioral Health Services to over 400 children enrolled in PSD programs. Children exhibiting challenging behavior patterns and/or experiencing bereavement and loss are eligible to participate. Measurable improvement was documented after implementation.
- Provided prevention and early intervention services to 120 at-risk pregnant women through the Low-Income First-Time Mothers (LIFT) program. Outcomes include an increase of 51% of mothers using family planning methods, 36% increase in number of mothers accessing health care on a regular basis, 8% increase in number of mothers completing a GED or high school diploma, and a 5% increase in mothers with a regular job.
- Implemented a new “Preschool for All” pilot program which will enable PSD to provide school readiness services to families on our waiting list who might otherwise not be served.

HUMAN SERVICES



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

Objective(s): • *Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.*

Department Strategy:

- *To promote School Readiness*
- *Increase Mathematical skills in all children to prepare for School Readiness.*
- *Increase Language and Literacy skills in all children to prepare for School Readiness.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Actual	2013-14 Target
Percentage of children who will show growth in Mathematical development skills utilizing the Desired Results Developmental Profile (DRDP-PS).	45%	50%	67%	60%
Percentage of children who will show growth in Language and Literacy utilizing the Desired Results Developmental Profile (DRDP-PS).	60%	70%	95%	75%

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

Objective(s): • *Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.*

Department Strategy:

- *Decrease the number of children who are initially identified as obese or overweight from the higher level of Body Mass Index (BMI) classification to the next lower level by children's heights and weights.*
- *Ensure that children receive both nutrition curriculum and physical activity daily within the classroom schedule.*
- *Promote nutrition education program for parents at each school site.*
- *Extend pilot program to all Preschool Services Department school sites that identified obese children in an effort to promote healthy lifestyle.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Actual	2013-14 Target
Percentage of enrolled children identified as obese or overweight whose BMI is reduced.	N/A	N/A	N/A	10%

New measurement. Data is unavailable for 2012-13 actuals.

HUMAN SERVICES



SUMMARY OF BUDGET UNITS

2013-14						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
Special Revenue Fund						
Preschool Services	49,516,770	49,466,702		50,068		700
Total Special Revenue Fund	49,516,770	49,466,702		50,068		700

5-YEAR REQUIREMENTS TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Preschool Services	48,581,331	51,227,178	47,756,351	49,452,457	49,516,770
Total	48,581,331	51,227,178	47,756,351	49,452,457	49,516,770

5-YEAR SOURCES TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Preschool Services	48,030,688	51,109,877	47,739,997	49,383,695	49,466,702
Total	48,030,688	51,109,877	47,739,997	49,383,695	49,466,702

5-YEAR FUND BALANCE TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Preschool Services	550,643	117,301	16,354	68,762	50,068
Total	550,643	117,301	16,354	68,762	50,068



Preschool Services

DESCRIPTION OF MAJOR SERVICES

The Preschool Services Department (PSD) administers the Federal Head Start and Early Head Start programs, California Department of Education State Preschool program, First 5, as well as the Child and Adult Care Food program in 41 locations throughout the County of San Bernardino. The programs are fully funded from federal and state sources with no Net County Cost.

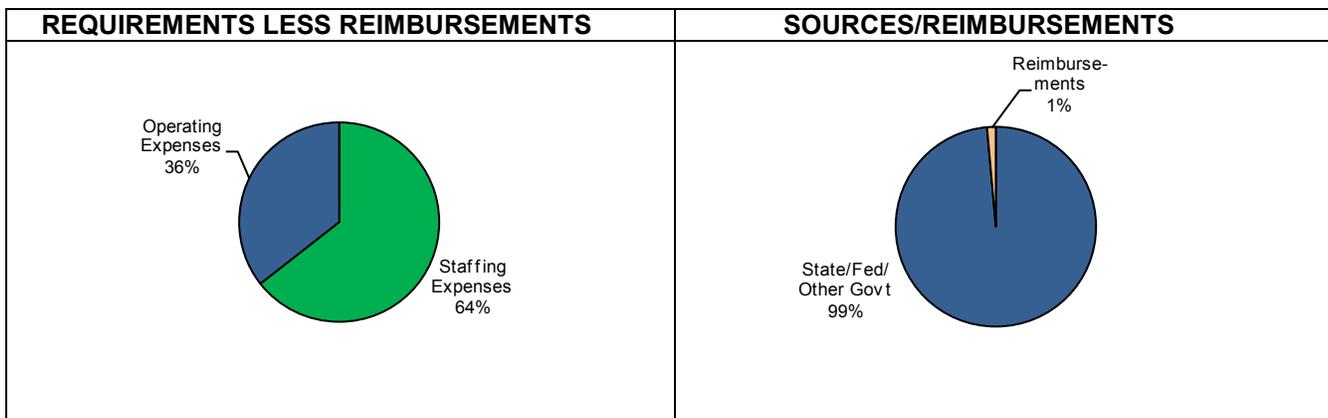
Budget at a Glance	
Total Requirements	\$49,516,770
Total Sources	\$49,466,702
Fund Balance	\$50,068
Use of Fund Balance	\$0
Total Staff	700

PSD serves about 6,000 low income and disadvantaged families and children from birth to 5 years of age and pregnant women. PSD’s priority population includes children in foster care, those who are homeless and children with special needs and/or disabilities. In addition, the programs offer comprehensive child development and family support services to all enrolled children and families which include: physical health, nutrition and mental health to strengthen the child’s capacity to participate successfully in school.

In order to continue to support the accomplishment of program objectives, PSD is sub-divided into the following groups:

- Administration – This unit consists of the Director, secretarial support and Special Projects.
- Finance/Human Resources – Provides oversight for fiscal, budget, reporting/auditing preparation, contracts, grant writing and human resources.
- Operations – Responsible for the overall operations of the Head Start sites to ensure that each child is provided with comprehensive child development services.
- Support Services – Provides oversight for the Health, Eligibility, Recruitment, Selection, Enrollment and Attendance, Nutrition, Mental Health, Home-Base, and Disability Services. In addition, Program Support Services is also responsible for overseeing the Department’s facilities and providing family and community related support services.
- Quality Assurance – Provides ongoing Monitoring, Licensing/Transportation, Maintenance and Facilities issues for all sites and delegate agencies. In addition, this unit provides oversight for Organizational Development, Training and Technical Assistance and Parent Involvement.

2013-14 ADOPTED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
	2011-12	2012-13	2012-13	2013-14					
Authorized Positions	Final	Adopted	Final	Adopted					
Regular	66	65	66	69					
Limited Term	666	652	640	631					
Total	732	717	706	700					
Staffing Expenses	\$28,965,970	\$32,095,208	\$29,434,697	\$32,197,503					

ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Human Services
 DEPARTMENT: Preschool Services
 FUND: Preschool Services

BUDGET UNIT: RSC HPS
 FUNCTION: Public Assistance
 ACTIVITY: Other

	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	Change From
	Actual	Actual	Actual	Actual	Final Budget	Adopted Budget	2012-13 Final Budget
Requirements							
Staffing Expenses	28,719,476	31,940,554	28,965,970	28,399,414	29,434,697	32,197,503	2,762,806
Operating Expenses	18,337,484	19,616,424	18,824,347	18,562,930	19,635,590	17,785,151	(1,850,439)
Capital Expenditures	772,888	360,038	286,185	238,899	838,101	192,240	(645,861)
Contingencies	0	0	0	0	68,762	50,068	(18,694)
Total Exp Authority	47,829,848	51,917,016	48,076,502	47,201,243	49,977,150	50,224,962	247,812
Reimbursements	(401,357)	(762,131)	(583,846)	(645,180)	(708,192)	(708,192)	0
Total Appropriation	47,428,491	51,154,885	47,492,656	46,556,063	49,268,958	49,516,770	247,812
Operating Transfers Out	939,576	14,287	1,070	174,712	183,499	0	(183,499)
Total Requirements	48,368,067	51,169,172	47,493,726	46,730,775	49,452,457	49,516,770	64,313
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	47,761,276	50,507,076	47,000,879	46,390,348	49,328,695	49,348,678	19,983
Fee/Rate	(24,760)	155	135	74,999	0	80,000	80,000
Other Revenue	170,849	423,755	598,452	295,976	55,000	38,024	(16,976)
Total Revenue	47,907,365	50,930,986	47,599,466	46,761,323	49,383,695	49,466,702	83,007
Operating Transfers In	0	0	122,015	0	0	0	0
Total Sources	47,907,365	50,930,986	47,721,481	46,761,323	49,383,695	49,466,702	83,007
				Fund Balance	68,762	50,068	(18,694)
				Budgeted Staffing	706	700	(6)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Staffing expenses of \$32.2 million fund 700 budgeted positions who administer preschool services programs. Operating expenses of \$17.8 million includes contracts for temporary help, transportation, food and subcontractors. Also included are transfers to other County departments for services such as lease payments, Human Services Administration Support, and Human Resources. Capital expenditures of \$192,240 fund the miscellaneous costs associated with a potential new warehouse. Reimbursements are from the Department of Behavioral Health for the operation of the Prevention and Early Intervention and the Low-Income First-Time Mothers programs.

Sources of \$49.5 million are primarily from federal and state government.



BUDGET CHANGES AND OPERATIONAL IMPACT

In 2013-14, requirements are increasing overall by \$64,313. Staffing expenses are increasing by \$2.8 million primarily due to an increase in general retirement, workers compensation and medical premium subsidy. In addition, PSD had increases in vision, termination and survivor benefits. Furthermore, PSD increased operating days for the State Preschool Program and increased the hours in the Program Generalist's work schedule. Operating expenses are decreasing by \$1.9 million primarily due to changes in program options and also realized savings in central services-data processing and other charges – food program contracts. Capital expenditures are decreasing by \$645,861 primarily due to the one-time purchase of vehicles in 2012-13.

State, federal or government aid is increasing by \$19,983 primarily due to an increase in projected meals and snacks served through the Child and Adult Food Care Program because of the extension of the school calendars. Moreover, fees are increasing due to the implementation of family fees by the California Department of Education for the State Preschool Program; and offset by a decrease in other revenue due to a reduction in eligible teachers qualified to receive funds provided through Assembly Bill 212 Stipend Program.

For 2013-14, PSD's funding will be affected by the Federal Sequestration by approximately \$2.1 million. Due to the lag time with receipt of the notification from the Office of Head Start, PSD's 2013-14 budget will be adjusted in the first quarter budget report.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$32.2 million fund 700 positions of which 69 are regular positions and 631 are limited term positions. The 2013-14 budget includes a net decrease of 6 positions.

There is a reduction of 10 limited term positions due to program option changes. However, due to an increase in workload at the administrative office and the warehouse, 3 regular positions and 1 limited term position were added resulting in a net decrease of 6 positions in 2013-14, totaling 700 budgeted positions.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	3	0	3	3	0	0	3
Operations	13	606	619	569	50	0	619
Support Services	14	21	35	29	5	1	35
Finance/ Human Resources	25	1	26	21	3	2	26
Quality Assurance	14	3	17	15	1	1	17
Total	69	631	700	637	59	4	700

Administration	Operations	Support Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director	2 Deputy Director	1 Disability Services Manager
1 Executive Secretary II	3 Program Manager	1 Nutritionist
1 Program Specialist II	2 Contract Program Manager	1 Staff Analyst II
<hr/> 3 Total	6 Program Supervisor	1 Behavioral Specialist
	1 Area Coordinator	1 Speech Therapist
	1 Secretary I	1 Supervising Program Specialist
	12 Cont Preschool Site Supv II 12 months	1 Special Education Specialist
	6 Contt Preschool Site Supv II 9 months	1 Program Specialist I
	11 Cont Preschool Site Supv I 9 months	1 Stores Specialist
	2 Cont Preschool Site Supv I 12 months	1 Storekeeper
	30 Contract Teacher III 12 months	2 General Maintenance Mechanic
	1 Contract Teacher III 9 months	2 General Maintenance Worker
	60 Contract Preschool Teacher II 12 months	1 Contract Behavioral Specialist
	179 Contract Preschool Teacher II 9 months	2 Contract Health Education Specialist
	3 months	3 Contract Registered Nurse
	12 months	1 Cont Prgm Qlty Specialist 12 months
	26 months	1 Cont Prgm Quality Specialist 9 months
	88 months	7 Cont General Maint Worker 12months
	12 Contract Center Clerk 12 months	1 Contract Storekeeper 9 months
	23 Contract Center Clerk 9 months	5 Graduate Student Interns
	11 Contract Food Service Worker 12 months	<hr/> 35 Total
	17 Contract Food Service Worker 9 months	
	17 Contract Program Generalist 12 months	
	61 Contract Program Generalist 9 months	
	12 Contract Custodian 12 months	
	21 Contract Custodian 9 months	
	<hr/> 619 Total	
Finance/ Human Resources	Quality Assurance	
<u>Classification</u>	<u>Classification</u>	
1 Administrative Manager	1 Administrative Supervisor I	
1 Administrative Supervisor II	1 Automated Systems Technician	
1 Administrative Supervisor I	1 Supervising Office Assistant	
1 Supervising Accountant II	3 Office Assistant III	
1 Supervising Fiscal Specialist	4 Office Assistant II	
2 Accountant III	1 PSD Area Coordinator	
3 Staff Analyst II	2 Eligibility Worker II	
1 Staff Analyst I	1 Eligibility Worker I	
6 Account Technician	1 Contract Program Generalist 9 months	
3 Fiscal Assistant	2 Contract Center Clerk 12 months	
1 Fiscal Specialist	<hr/> 17 Total	
1 Office Assistant II		
3 Eligibility Worker I		
1 Contract Fiscal Assistant		
<hr/> 26 Total		

HUMAN SERVICES

