

# PRESCHOOL SERVICES

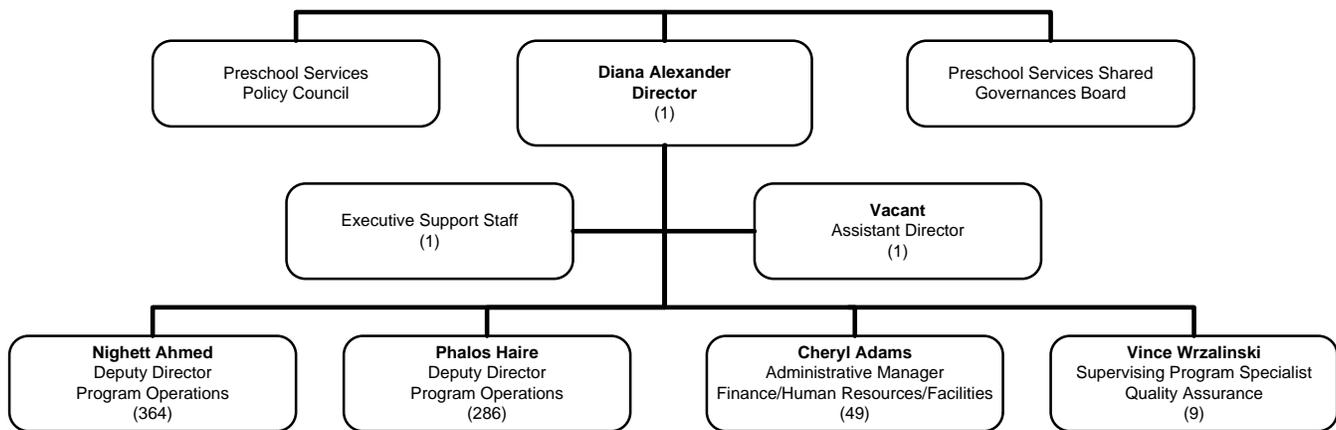
## Diana Alexander

### DEPARTMENT MISSION STATEMENT

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



### ORGANIZATIONAL CHART



### 2016-17 SUMMARY OF BUDGET UNITS

	2016-17					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
<b>Special Revenue Funds</b>						
Preschool Services	50,690,123	50,527,113		163,010		711
Total Special Revenue Funds	50,690,123	50,527,113	0	163,010	0	711
<b>Total - All Funds</b>	50,690,123	50,527,113	0	163,010	0	711

### 2015-16 MAJOR ACCOMPLISHMENTS

- Increased literacy skills by 85% for enrolled preschool children ages (3-5 yrs).
- Increased social and emotional skills by 25% in enrolled toddlers (18 mos-3 yrs).
- Enrolled 330 foster children in Head Start.
- Reduced the number of preschool children who were classified as obese or overweight by 60%.
- Enrolled 40 children for the new Early Head Start – Child Care Partnership program.
- Trained 124 Head Start parents as food service workers, custodians, clerks, and teacher aides through the Apprenticeship Program.
- Provided 6,395 hours of direct mental health services to Head Start families through the Prevention and Early Intervention (PEI) grant.



**DEPARTMENT PERFORMANCE MEASURES**

<b>COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS</b>		<b>Measure</b>	<b>2014-15 Actual</b>	<b>2015-16 Target</b>	<b>2015-16 Est.</b>	<b>2016-17 Target</b>
<b>OBJECTIVE</b>	<b>Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.</b>	Percentage of children achieving building level and above in literacy skills utilizing the Desired Results Developmental Profile (DRDP) 2015 assessment tool.	N/A	75%	88%	75%
<b>STRATEGY</b>	Promote school readiness.					
<b>STRATEGY</b>	Increase literacy skills with focus on letter and word knowledge in preschool age (3-5 yrs) children attending a year round program to prepare for kindergarten.					
<b>COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS</b>		<b>Measure</b>	<b>2014-15 Actual</b>	<b>2015-16 Target</b>	<b>2015-16 Est.</b>	<b>2016-17 Target</b>
<b>OBJECTIVE</b>	<b>Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.</b>	Percentage of children achieving building level in social and emotional skills utilizing the DRDP 2015 assessment tool.	N/A	25%	27%	25%
<b>STRATEGY</b>	Increase social & emotional skills in toddlers (18 mos-3 yrs) attending a year round program to prepare for transition into a preschool program.					
<b>COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS</b>		<b>Measure</b>	<b>2014-15 Actual</b>	<b>2015-16 Target</b>	<b>2015-16 Est.</b>	<b>2016-17 Target</b>
<b>OBJECTIVE</b>	<b>Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.</b>	Number of foster children enrolled.	N/A	250	300	260
<b>STRATEGY</b>	Increase the enrollment opportunities for foster children.					
<b>STRATEGY</b>	Enhance the referral process of enrollment with the Children and Family Services Department.					
<b>COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS</b>		<b>Measure</b>	<b>2014-15 Actual</b>	<b>2015-16 Target</b>	<b>2015-16 Est.</b>	<b>2016-17 Target</b>
<b>OBJECTIVE</b>	<b>Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.</b>	Percentage of full day children identified as obese or overweight whose BMI is reduced.	66%	15%	63%	45%
<b>STRATEGY</b>	Identify obese and/or overweight children in an effort to promote a healthy lifestyle.					
<b>STRATEGY</b>	Promote nutrition education programs for parents at each school site.					
<b>STRATEGY</b>	Ensure that children receive both nutrition curriculum and physical activity daily within the classroom schedule.					
<b>STRATEGY</b>	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.					



## Preschool Services

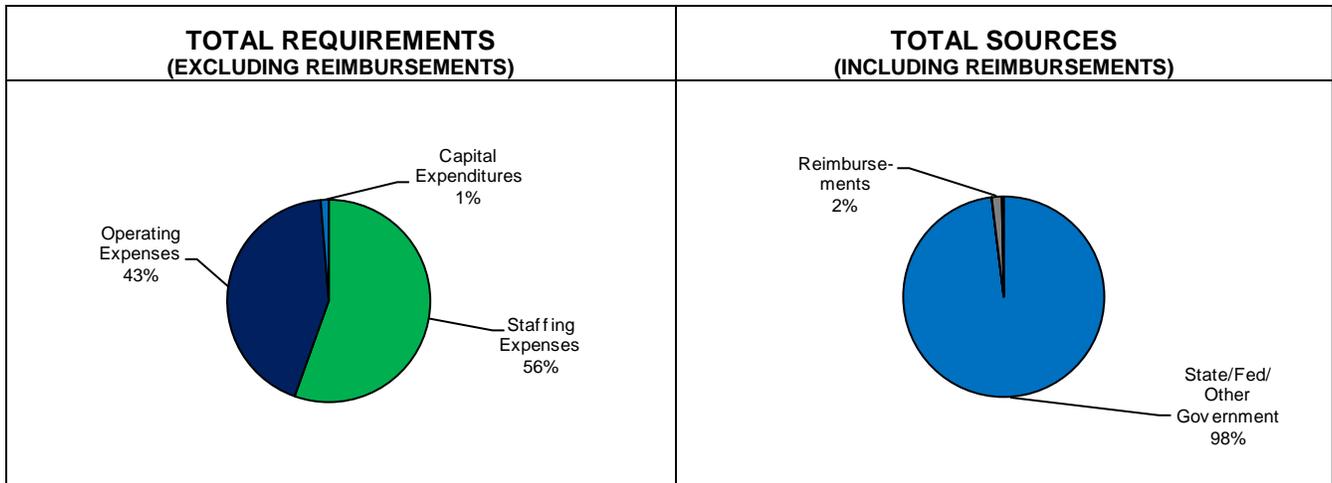
### DESCRIPTION OF MAJOR SERVICES

The Preschool Services Department (PSD) administers the Federal Head Start, Early Head Start and Early Head Start – Child Care Partnership programs, California Department of Education State Preschool program, as well as the Child and Adult Care Food Program in 43 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 (Excl. Reimb.)	\$51,511,123
Total Sources (Incl. Reimb.)	\$51,348,113
Use of/ (Contribution to) Fund Balance	\$163,010
Total Staff	711

PSD serves approximately 6,000 low-income and disadvantaged families with children from birth to five 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, PSD’s programs offer comprehensive child development and family support services to all enrolled children and families which include nutrition and physical and mental health services to strengthen each child’s capacity to participate successfully in school.

### 2016-17 RECOMMENDED BUDGET



**ANALYSIS OF 2016-17 RECOMMENDED BUDGET**

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

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

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
<b>Requirements</b>							
Staffing Expenses	28,399,414	28,179,918	27,059,176	27,439,079	27,686,947	28,559,729	1,120,650
Operating Expenses	18,562,930	18,367,419	21,809,021	26,482,434	23,174,403	22,299,625	(4,182,809)
Capital Expenditures	238,899	43,291	252,533	399,000	672,430	651,769	252,769
Total Exp Authority	47,201,243	46,590,628	49,120,730	54,320,513	51,533,780	51,511,123	(2,809,390)
Reimbursements	(645,180)	(628,021)	(771,715)	(821,000)	(741,652)	(821,000)	0
Total Appropriation	46,556,063	45,962,607	48,349,015	53,499,513	50,792,128	50,690,123	(2,809,390)
Operating Transfers Out	174,712	121,738	2,051,429	405,000	125,000	0	(405,000)
Total Requirements	46,730,775	46,084,345	50,400,444	53,904,513	50,917,128	50,690,123	(3,214,390)
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	46,390,348	45,563,156	49,263,924	53,866,232	50,654,325	50,501,113	(3,365,119)
Fee/Rate	74,999	61,902	15,123	20,000	14,825	20,000	0
Other Revenue	295,976	15,673	165,987	0	392,707	6,000	6,000
Total Revenue	46,761,323	45,640,731	49,445,034	53,886,232	51,061,857	50,527,113	(3,359,119)
Operating Transfers In	0	41,458	2,448	964,650	964,650	0	(964,650)
Total Financing Sources	46,761,323	45,682,189	49,447,482	54,850,882	52,026,507	50,527,113	(4,323,769)
<b>Fund Balance</b>							
Use of / (Contribution to) Fund Balance**	(30,548)	402,156	952,962	(946,369)	(1,109,379)	163,010	1,109,379
Available Reserves				0	163,010	(0)	(0)
Total Fund Balance				(946,369)	(946,369)	163,010	1,109,379
Budgeted Staffing*	706	674	707	700	700	711	11

\*Data represents modified budgeted staffing

\*\*Contribution to Fund Balance appears as a negative number and increases Available Reserves.

**MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET**

Major expenditures include Staffing Expenses of \$28.6 million to fund 711 budgeted positions that administer preschool program services. Operating Expenses of \$22.3 million include contracts for temporary help, food, subcontractors and transportation. Also included are transfers to other County departments for services such as data processing, facilities management, insurance, lease payments, human services and information technology systems support and human resources. Capital Expenditures of \$651,769 fund the purchase of rubber flooring for Head Start playgrounds, and a modular unit and associated construction for the Rancho Cucamonga Head Start site. Additionally, Capital Expenditures will also fund two audiometric machines for Early Head Start, a video conferencing unit and scissor lift forklift for the department's warehouse, and eight vehicles that will replace fully depreciated vehicles. Reimbursements of \$821,000 are from the Department of Behavioral Health for the operation of the Prevention and Early Intervention and the Low-Income First Time Mothers (LIFT) programs. These programs provide children with identified social-emotional developmental challenges, as well as at-risk low-income first-time pregnant mothers, with support services and parent/teacher training.

Sources of \$50.5 million are primarily from the federal and state government.



## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$3.2 million primarily due to a decrease in services and supplies which includes lower COWCAP charges, insurance premiums, and classroom supplies. Additionally, contractual charges decreased to reflect the Early Head Start – Child Care Partnership grant change from an 18-month project period to a 12-month project period.

Sources are decreasing by \$4.3 million. This is primarily due to the reduction of one-time funds of \$2.0 million in the Early Head Start – Child Care Partnership Program, a decrease in prior year Head Start revenue of \$786,827, and the termination of the First 5 Full-Day contract that supported two full-time Preschool classrooms.

## ANALYSIS OF FUND BALANCE

Use of Fund Balance of \$163,010 will cover obligations that will not be reimbursed until the following fiscal year.

### 2016-17 POSITION SUMMARY\*

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
Executive Unit	3	0	0	0	3	0	3	
Operations	639	12	-1	0	650	627	23	
Administration	49	0	0	0	49	11	38	
Quality Assurance	9	0	0	0	9	0	9	
Total	700	12	-1	0	711	638	73	

\*Detailed classification listing available in Appendix D.

## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$28.6 million fund 711 budgeted positions of which 73 are regular positions and 638 are limited term positions. The 2016-17 budget includes a net increase of eight limited term positions and three regular positions.

The increase of eight limited term positions will allow the department to convert staffing at three sites from Head Start to Early Head Start, and include:

### Additions

- 2 Contract Food Service Worker 12 months
- 2 Contract Center Clerk 12 months
- 2 Contract Custodian 12 months
- 3 Contract Teacher II 12 months

### Deletions

- 1 Contract Center Clerk 9 months

The three regular positions added will address the increased demand for health and disability services for both Head Start and Early Head Start children and parents, and include:

### Additions

- 2 Behavioral Specialist
- 1 Special Education Specialist

