

HEAD START/EARLY HEAD START PROGRAM IMPROVEMENT GRANT BUDGET JUSTIFICATION

The Office of Head Start (OHS) Monitoring Protocol measures seven (7) areas of grantee performance and contains key indicators that are used to assess grantees. Data gathered about grantees during monitoring reviews is used by the Office of Head Start to evaluate multiple levels of performance, including determining program strengths, concerns, non compliances and deficiencies. The seven (7) content areas include among others, Child Health and Safety (CHS) key indicator which is designed to ensure that all Head Start programs are providing children and families with health and developmental services, implementing and promoting healthy practices and providing safe and supportive environments in which children can learn and grow. It is under the CHS indicator and strict criteria that prompted Community Services Bureau to review and assess the safety of physical environments in our existing centers in order that our Head Start and Early Head Start programs continue to holistically support and provide safe learning environments for our children. Our bureau has identified additional needs to build capacity, improve quality and address facilities and infrastructure needs to continue to make our centers and classrooms always at par with Head Start standard for early child care. Our child care centers were inspected for health and safety requirements and improvements that need to be addressed immediately were identified. Hence the urgency and need to request for one-time funding under the Program Improvement Grant of \$340,000.

The Program Improvement Grant budget request for major facilities improvement covers three (3) Object class of budget categories, namely, (6d) Equipment, (6e) Supplies, and (6g) Construction. Details of the Program Improvement Grant budget request is attached as schedule.

(6d) Equipment

\$ 120,000

This pertains to the installation and upgrade of surveillance and remote door release systems at our various Child Care Centers. Surveillance Systems at our centers provide an extra layer of safety to our children, families and staff by enabling staff to identify anyone requesting access to the center without the need to open the door. Surveillance also provide our staff with means to identify unauthorized access to the center's premises within or outside of business hours.

(6e) Supplies

\$ 40,000

This pertains to the purchase of Automatic External Defibrillators (AED) as part of the bureau's project to provide our various Child Care Centers with needed first response items. Installation of AED Devices will increase our level of preparation to deal with possible emergency situations at our centers, reducing time of Cardio/Pulmonary arrest and exponentially increase survival chances, until specialized first response is provided.

(6e) Construction

\$ 180,000

This pertains to demolition of existing modular buildings; construction of new access ramps, and resurfacing of playground areas for the bureau's various Child Care Centers. The time frame for construction, demolition, repair or resurfacing may take at least three (3) to five (5) months to complete the project. The estimated costs include labor and materials.

Demolition/removal of unrepairable modular buildings (Brookside) \$50,000

The current modular buildings are not structurally sound and are no longer being used.

Removal of the modular buildings will create a safer overall facility and ground space for use by staff and families.

Replacement of damaged building access ramps (Fairgrounds) \$60,000

Metal ramps suffer increasing wear and tear through regular use and weather exposition, which in time may compromise its structural stability. Replacing these older metal ramps with permanent concrete access will increase adherence and will eliminate the risk of structural failure of access ramps. This covers building A and B, both front and back access ramps for our Fairgrounds center.

Resurfacing of main playground area (Balboa) \$30,000

Safe surface of playgrounds shrinks over time by the action of sun/weather creating crevices and unlevelled ground. Replacing play surface will eliminate risk of injury and provide compliance to fall rating requirements for play area under and near play structures.

Installation of play surface on playground area \$40,000

Riverview and Las Deltas (\$20,000 each)

Installation of play surface will eliminate or reduce risk of injury and provide compliance with OHS regulations to fall rating requirements for play area under and near play structures.

TOTAL PROGRAM IMPROVEMENT GRANT BUDGET	\$ 340,000
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NON FEDERAL MATCH	\$85,000
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The bureau is requesting for a waiver of non-federal match for the Program Improvement Grant budget funding in the amount of \$85,000.