

2018 PROGRAM IMPROVEMENT CH GRANT BUDGET

Community Services Bureau (CSB) is submitting this request for supplemental funding under the Head Start Program in the amount of \$755,851 to comply with federal rating requirements and to cover two major needs directly related to improving the quality of health and safety of children in our centers. CSB made a review and assessment of the safety of physical environments of our existing centers in order that this program can holistically support and provide safe learning environments for our children. Our Licensed Certified Playground Safety Inspector (CPSI) has identified additional needs to improve the quality of our existing building in two of our centers.

The following sections provide more detailed information:

(6h) Other – Building maintenance and repair \$720,851

CSB is requesting funding to re-roof the buildings at our Balboa and Crescent Park centers due to recommendations from a recent annual inspection visit from Public Works Department. Due to concerns from the annual inspection, Public Works Department dispatched a roofing consultant for further inspection. The roofing consultant confirmed the roof for both centers are deteriorated and in need of major repair. These two centers have continuously experienced multiple roof leaks that County Building Maintenance has temporarily repaired. The frequency of roofing repairs has significantly increased within the past few years. As a result from these leaks, there may be a high probability of dry rot damage and mold. This imposes an immediate health and safety risk for our children, families and staff at these centers. Based on Public Works and roofing consultant's concerns, they highly recommend action be taken in order to address the dry rot. Priority is also focused on addressing possible health and safety concerns associated with water

damage (mold, mildew and fungus). In an effort to maintain a safe environment for our children, families and staff, it is a very high priority for CSB to resolve.

Balboa Center	\$488,885
Crescent Park	<u>231,966</u>
TOTAL	<u>\$720,851</u>

(6h) Other (Health and Safety) \$ 35,000

CSB is requesting funding to install new CCTV system for Marsh Creek and to upgrade the CCTV system of GM III into a digital system as well as add additional cameras in classrooms to cover blind spots.

Marsh Creek	\$18,000
George Miller (GM) III	<u>17,000</u>
TOTAL	<u>\$35,000</u>

TOTAL SUPPLEMENTAL BUDGET	\$755,851
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NON FEDERAL MATCH	\$ -0-
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The bureau is requesting a waiver of non-federal match in the amount of \$188,963. There is no community or parent involvement in these proposals and, therefore, it is not feasible to generate non-federal match.