

Proposal for 5-Year Grant Award
Head Start-State Collaboration Office

Washington State

December 2010

Jennifer Jennings-Shaffer, Project Manager
Head Start State Collaboration Office
Department of Early Learning
Partnerships and Collaboration Division
PO Box 40970
649 Woodland Square Loop SE
Lacey, WA 98503
Phone: (360) 725-4423

jennifer.jennings-shaffer@del.wa.gov

DUNS # 624-185-45

TABLE OF CONTENTS

Abstract.....	2
Introduction.....	2
Objectives and Need for Assistance.....	3-5
Results and Benefits Expected.....	5-7
Approach.....	7-22
Staff and Position Data.....	22
Organizational Profiles.....	22-23
Budget and Budget Justification.....	23-30
Appendices.....	31-40

ABSTRACT

The Washington Head Start State Collaboration Office (HSSCO) is submitting its application for continued funding for the 2011-2016 grant period. The HSSCO will build upon the efforts of the previous five year grant period, particularly Washington State's newly adopted statewide, comprehensive Early Learning Plan. This application outlines specific proposed strategies and activities for the next five years based upon the results of the most recent statewide needs assessment of Head Start programs, the work of the HSSCO Advisory Team, the Early Learning Plan, guidance from the Office of Head Start, and communication with key HSSCO partners.

INTRODUCTION

Over the past five years the Washington Head Start State Collaboration Office (HSSCO) has continued to provide leadership and resources toward the development of early learning systems in Washington State. Of particular significance is the development of Washington State's first comprehensive Early Learning Plan which was released in September of 2010. The HSSCO served in a key coordination role for the development of the Plan. The process was intensely collaborative, including a broadly representative steering committee, domain specific workgroups, and extensive outreach and public comment opportunities. The Plan is designed to serve as Washington's road map for early learning efforts over the next ten years and was a core resource in the development of this application.

OBJECTIVES AND NEED FOR ASSISTANCE

Washington released its first needs assessment survey regarding the statewide needs of Head Start programs with regard to coordination, collaboration and alignment of Head Start services in December of 2008. This in-depth survey included a series of questions for each of the 10 HSSCO priority areas. In addition, the Washington HSSCO released an abbreviated companion survey to a variety of partners with which the HSSCO works regularly. Based upon these results and the work of a strategic planning advisory team, the HSSCO released its first five-year strategic plan structured around the following goal areas:

- Goal #1: Increase the availability of appropriate and coordinated health services for children and families
- Goal #2: Improved ability of families to obtain quality early learning programs and services that meet their needs
- Goal #3: Improve/increase opportunities for Head Start/Early Head Start programs to be involved in state-level activities, initiatives and programs that enhance services to children and families
- Goal #4: Contribute to the development of a coordinated, statewide comprehensive professional development system for all early learning professionals in Washington State
- Goal #5: Improve the governance, functional operations, and perceptions of the HSSCO to be a transparent and inclusive leader in supporting policies and initiatives that further advance services to children and families

For each goal area a variety of strategies were identified in the five-year strategic plan. This year's needs assessment update consisted of a shorter survey structured around these five goal areas and the strategies outlined in the Washington State Early Learning Plan. The intent was to gain insight into the continued relevance of these goal areas, learn what the needs of programs

are with regard to the strategies identified in the five-year strategic plan, and to increase understanding of the priority preferences by programs for HSSCO efforts in the coming year.

Highlights of the needs expressed by Washington Head Start programs this year include:

- Moderate difficulty obtaining oral health services due to availability, transportation and the capacity of families to maintain appointments.
- Moderate/high difficulty obtaining mental health services due to availability, transportation and parent follow through with availability cited as the most significant concern.
- Difficulty obtaining health insurance for parents.
- Need to improve coordination with McKinney-Vento homeless liaisons, programs serving foster children, and programs supporting children of incarcerated parents.
- Obtaining child care remains a significant difficulty for Head Start families; difficulties cited were overwhelmingly associated with cost.
- Contrasting reports of abundant and lacking opportunities for involvement in state level activities, initiatives and programs.
- Significant need for additional professional development activities related to leadership development.
- Some grantees experiencing difficulty complying with Head Start degree requirements. Difficulties cited include; lack of appropriate higher education opportunities, articulation, financial assistance and staff buy-in.
- Need for better communication between Head Start programs and the HSSCO.
- The following Early Learning Plan strategies were identified by needs assessment respondents as a top priority for the HSSCO in the coming year:

- Pre-K and K-3alignment
- Early Learning and Development Benchmarks
- Professional development and compensation
- Child care subsidies
- Public awareness and commitment
- Services to infants and toddlers
- Enhanced Early Childhood Education and Assistance Program (ECEAP) -state pre-k expansion
- Access to mental health services
- Nutrition in pregnancy and early childhood

Responses to the update survey indicate that the five goal areas identified last year remain relevant to Head Start programs in Washington. These goal areas are in alignment with the HSSCO priority areas (health care, homelessness, family/child welfare, child care, family literacy, disabilities, community services, education, and professional development) as well as the four priority outcomes identified in the grant guidelines: collaboration with institutions of higher education; transition of children and continuity of services between Head Start and Local Education Agencies (LEAs); state Quality Rating and Improvement Systems (QRIS) standards; and interoperability between Head Start data system(s) and those the state Pre-K and K-12 systems.

RESULTS AND BENEFITS EXPECTED

The HSSCO was created as a visible presence for Head Start and to develop and maintain the capacity to support multi-agency and public-private partnerships at both the state and local levels. These collaborations and partnerships will further the five goals listed above which are

inclusive of the 10 HSSCO priority areas as well as the four priority outcomes identified in the grant guidelines. Identifying results and benefits associated with a portion of collaborative activities is by nature difficult due to the complexity of multiple players and interrelated efforts. The list below outlines results and benefits generally expected within each of the five goal areas:

Goal #1:

- Low-income children and families experience improved general health, oral health, and mental health outcomes.

Goal #2:

- Low-income families access and participate in early learning programs that meet their needs in terms of scheduling, accessibility and content.

Goal #3:

- Improved linkages are created/reinforced between Head Start/Early Head Start programs and other relevant programs and services.
- State-level activities, initiatives and programs are reflective of and responsive to the needs of the Head Start target population.

Goal #4:

- The professional development system in Washington is compatible with and responsive to the needs of Head Start/Early Head Start Staff.
- Washington early learning professionals have access to appropriate professional development activities resulting in increased qualification on the part of Washington's early learning workforce.

Goal #5:

- The HSSCO maintains and continues to grow relationships with Head Start/Early Head Start programs and relevant partners.
- The HSSCO's capacity to support multi-agency and public private partnerships working toward the goals of HSSCO are increased.

APPROACH

In planning for the next five years of work for the Washington HSSCO, there are several core sources of information which form the basis for this plan of action:

- Early Learning Plan: Washington has just completed a period of extensive reflection and planning in order to produce the state's first statewide, comprehensive Early Learning Plan which provides a roadmap for early learning in the state over the next decade. This plan defines the strategic context in which the work of the HSSCO will occur.
- Statewide Needs Assessment: The results of the survey of Head Start programs provides a targeted portrait of the current needs and concerns of Washington Head Start programs. For more information on these results and those of the Partner Survey, please see the 2010 HSSCO Needs Assessment Report.
- HSSCO Partner Survey: The results of the survey of HSSCO partners (state agencies, higher education, advocates, etc.) provide information about the relationship between the Washington HSSCO and the various individuals/agencies partnered with to accomplish the goals of the HSSCO.
- Federal Documents Reviewed: Grant guidance, letter to the Governor, Head Start and reauthorization language.

- HSSCO/ECEAP Advisory Team: This joint advisory team for the HSSCO and ECEAP (Washington’s state pre-k program), was consulted in interpreting the results of the needs assessment survey and the future direction of the HSSCO.
- State Advisory Council Grant Application: This document outlines intentions surrounding implementation of key Early Learning Plan strategies and the development of a shared governance system.
- Five Year Strategic Plan: The existing HSSCO five year plan developed based upon last year’s statewide needs assessment results serves as a foundational document for guiding the current and future work of the HSSCO.
- Key Partners: The Head Start-State Collaboration Office maintains a high level of involvement with the Washington State Association of Head Start and ECEAP (WSA). The HSSCO Director regularly confers with the WSA executive director through in-person meetings, e-mail and conference calls about upcoming projects and initiatives affecting Head Start/Early Head Start programs in Washington. The WSA Executive Director participates as an active member of the HSSCO/ECEAP Advisory Team. This relationship will be a critical component of moving forward the work outlined below.

Progress will be evaluated on a regular basis through several mechanisms:

- Semi-annual reports to the Office of Head Start (OHS).
- Annual continuation application to OHS.
- Annual needs assessment process targeting both Head Start/Early Head Start programs and strategic partners.

- Reflection and reframing of the HSSCO five year strategic plan on an annual basis conducted in partnership with the HSSCO/ECEAP Advisory Team based upon the information above.

The action plan below provides a roadmap for the work of the HSSCO over the next five years but it is by necessity flexible and subject to change. The work of the HSSCO is by definition based upon collaborations and partnerships and is thereby intimately linked to the larger context of early learning in the State which shifts and changes based upon a variety of factors such as state and federal political climate, leadership and personnel, finances, demographics, etc. The HSSCO will continue to work with the HSSCO/ECEAP Advisory Team to refine the direction of the HSSCO’s work in response to the evolving context of early learning in Washington State. The action plan tables are organized chronologically (to the extent possible) within each of the five goal areas for the Washington HSSCO:

Goal #1: Increase the availability of appropriate and coordinated health services for children and families.

Objective	Strategy
Promote collaboration among policymakers, teachers/providers and other stakeholders around the social, emotional and mental health of young children	Continue to provide funding and support to the Strengthening Families Washington initiative and associated activities (i.e., Community Café, etc.). Promote the integration of the Strengthening Families protective factor model in multiple state-level systems, activities and initiatives. Provide opportunities for Head Start/Early Head Start programs to become involved in the Strengthening Families Washington Initiative. When:

	<p>This is an ongoing project and will span the grant period.</p> <p>Support Washington efforts to improve access to mental health services through revision of access to care standards and increases in available training and resources.</p> <p>When:</p> <p>Because this work involves both increases in funding and substantial capacity building it is unlikely that substantial progress will be made immediately. However, access to mental health services is a strategy in the Early Learning Plan. Strategies will be further developed in the next five years. Mental health was identified as a high priority by Head Start programs, therefore the HSSCO will look for opportunities to move this work forward whenever possible.</p>
<p>Increase access to and utilization of dental homes by young children and their families.</p>	<p>Continue to serve on the Leadership Team for the Head Start Dental Home Initiative in Washington.</p> <p>When:</p> <p>Two years remain on this five year initiative.</p> <p>Continue to work in collaboration with DOH in the implementation of the state oral health plan.</p> <p>When:</p> <p>The plan has just been created, implementation will happen over the next five years.</p>
<p>Support Head Start/Early Head Start</p>	<p>Work with the HSSCO Advisory Team to identify strategies for supporting parents in accessing health insurance.</p>

<p>programs in helping parents to obtain health insurance</p>	<p>When:</p> <p>In light of the current financial crisis and the prospect of widespread service cuts, it is not known when progress on this strategy will be possible.</p>
<p>Support Head Start/Early Head Start programs in promoting good nutrition for children and families</p>	<p>Work with HSSCO/ECEAP Advisory Team to identify strategies for promoting nutrition for children and families.</p> <p>When:</p> <p>Year 3.</p>

Goal #2: Improved ability of families to obtain quality early learning programs and services that meet their needs.

Objective	Strategy
<p>Improve coordination and policy development between Head Start/Early Head Start programs and the Department of Early Learning (DEL) to provide improved child care access for children and families</p>	<p>Serve as a liaison between Head Start/Early Head Start programs and the State Child Care Administrator (and related staff) to continually discuss options and actions for improving the child care subsidy system.</p> <p>When:</p> <p>While this is an ongoing relationship that will span the grant period, specific emphasis on promoting refinement of policies and practices related to continuity of care and extended authorization periods will be the core focus for at least the first year or two of the grant.</p>

<p>Promote practices and policies that ensure smooth transitions for children and families between Head Start/Early Head Start programs and the K-12 system.</p>	<p>Coordinate the review of Washington State’s Early Learning and Development Benchmarks. Review purposes include; updating research, refining cultural relevance, and revising the Benchmarks to reflect the birth to age eight continuum.</p> <p>When:</p> <p>The review process has begun and will be complete in year one. The Benchmarks are scheduled for review every five years; therefore the review process will also occur in year five. In the meantime, efforts will focus on promoting use of the Benchmarks by both early learning and K-3 providers.</p>
	<p>Support P-3 alignment activities such as the annual Starting Strong conference which brings together teams of early learning and K-3 providers and the provision of targeted grants to communities to engage in the work of building P-3 systems. The focus of these efforts will be alignment of standards, curriculum, assessment, and transition processes as well as coordinated professional development opportunities.</p> <p>When:</p> <p>The Starting Strong conference takes place on an annual basis. Activity grants will be administered in year one, next steps will be determined in year two.</p>
<p>Improve coordination and policy development</p>	<p>Finalize, implement and update as needed the working partnership <i>Memorandum of Agreement</i> (shared vision, scope of collaborative</p>

<p>between Head Start/Early Head Start programs and the K-12 System (local education agencies, OSPI) for the purpose of supporting services to children with disabilities</p>	<p>activities, identify legal and programmatic needs and barriers) between Office of Superintendent of Public Instruction (OSPI), Department of Social and Health Services (DSHS), WSA, the HSSCO, the RX T/TA Network, and the Region X OHS that focuses on IDEA, Part B and Part C Special Education and Transitions.</p> <p>When: Final revisions, signing and promotion of the new MOA will be done in year one. Updates will occur in year five.</p>
<p>Facilitate partnerships between Head Start/Early Head Start programs and the K-12 system for the purpose of improving the alignment of curriculum and assessment practices and data collection</p>	<p>Support Head Start’s inclusion in Washington’s efforts to develop a P-20 data system.</p> <p>When: Washington is currently in the first year of a three year data system development grant. Head Start involvement in the system is likely to occur toward the end of this grant and into the following years.</p> <p>Coordinate information sharing with OSPI regarding Head Start/Early Head Start curriculum/assessment requirements (i.e., Head Start Child Outcomes Framework, components outlined in the Head Start Act of 2007, etc.)</p> <p>When: Year one and ongoing.</p>
<p>Promote and increase innovative Head Start-Child Care collaborative</p>	<p>Work to promote the inclusion of Head Start program performance standards in Washington’s Quality Rating and Improvement System (QRIS) and ensure Head Start/Early Head Start participation in the</p>

<p>models that meet the changing needs of children and families</p>	<p>QRIS development process where possible.</p> <p>When:</p> <p>Washington’s QRIS system is currently in its second pilot year. Taking the program to scale will be dependent upon policy and funding decisions.</p>
<p>Support Head Start/Early Head Start program communication and outreach.</p>	<p>Continue to facilitate data share contracts with grantees to enable them to receive DSHS client data to be used in targeted recruitment mailings.</p> <p>When:</p> <p>This occurs on an annual basis each winter in order to prepare for spring recruitment efforts.</p> <hr/> <p>Develop an updated Head Start/ECEAP Profile document which can be shared with parents, policy makers and other interested partners.</p> <p>When:</p> <p>Efforts are currently underway to produce the Profile which should be complete either shortly before or after the start of year one. Updates will occur on an annual or biennial basis as needed.</p>
<p>Strengthen networks between Head Start/Early Head Start and programs serving children in foster care and children of</p>	<p>In partnership with WSA, continue to support efforts to improve services to children in foster care.</p> <p>When:</p> <p>Conversations between DEL and Children’s Administration staff are currently occurring and efforts to increase recruitment of foster children have begun. Data over the next year or two regarding the</p>

<p>incarcerated parents</p>	<p>percent of foster children enrolled in Head Start/ECEAP programs will provide information about how these efforts are working and what additional steps are needed.</p>
<p>Promote Head Start involvement in the development of an expanded Washington PreK system</p>	<p>Serve as an information and communication conduit regarding the inclusion of Head Start in Washington’s efforts to develop an expanded PreK system.</p> <p>When: A workgroup will be delivering recommendations to the legislature in January of 2012 with implementation to follow.</p>
<p>Strengthen networks between Head Start/Early Head Start and programs serving children in foster care and children of incarcerated parents</p>	<p>Build upon DEL efforts to strengthen supports to children of incarcerated parents.</p> <p>When: Years two and three.</p>
<p>Promote coordination opportunities with appropriate government entities regarding issues that impact immigrant families</p>	<p>Convene conversations and dialogue with appropriate entities regarding deportation of immigrant families and its impact on children in Head Start/Early Head Start programs</p> <p>When: Years two and three.</p>

Goal #3: Improve/increase opportunities for Head Start/Early Head Start programs to be involved in state-level activities, initiatives and programs that enhance services to children and families.

Objective	Strategy
<p>Ensure Head Start/Early Head Start's involvement in activities and initiatives of the Department of Early Learning</p>	<p>Provide regular updates via in person opportunities and a regular newsletter to Head Start/Early Head Start programs regarding the Early Learning Advisory Council (ELAC) and the activities of the Department of Early Learning including information about opportunities for participation in relevant activities/initiatives.</p> <p>Continue to collaborate with the Early Childhood Education and Assistance Program (ECEAP) in coordinating activities and communicating about issues concerning Head Start/Early Head Start and ECEAP programs</p> <p>When: Ongoing via quarterly newsletter and participation in WSA meetings through the year.</p>
<p>Ensure Head Start/Early Head Start's involvement in the continuing development and implementation of Washington's statewide</p>	<p>Provide leadership and support to the Early Learning Plan implementation process. Continue to support, through in-kind and funding, activities associated with the Early Learning Plan. Ensure Head Start/Early Head Start participation in various workgroups and activities associated with implementation of the plan.</p> <p>When:</p>

<p>early learning plan and other key systems-building activities</p>	<p>The Early Learning Plan covers ten years and therefore will span the grant period and beyond.</p>
<p>Ensure Head Start/Early Head Start's involvement in initiatives/activities related to developing policies or programs for infants and toddlers</p>	<p>Involve Head Start/Early Head Start programs in state-level planning regarding infant/toddler initiatives or plans (i.e. birth to three plan, home visiting)</p> <p>When:</p> <p>Both the birth to three plan and the home visiting plan under way will span the grant period.</p>
<p>Ensure Head Start/Early Head Start's involvement in the development of a statewide Kindergarten Assessment process and the identification of common outcomes for children in Washington</p>	<p>Engage Head Start/Early Head Start partners in the workgroup/stakeholder process for expanding a kindergarten assessment process. Provide mechanisms for programs to provide feedback to the process in a variety of ways. Provide programs with regular updates about the progress/status of the initiative.</p> <p>When:</p> <p>The Kindergarten Assessment process is currently being piloted in select state-funded full day kindergarten districts. Pilot results and next steps will be determined in the next couple of months. Progress will depend upon this information and funding decisions by the legislature. It is hoped that this process will move forward immediately.</p>
<p>Increase Head</p>	<p>Create partnerships with programs such as Americorps, City Year</p>

Start/Early Head Start programs' involvement with community service/volunteer-based programs	(Seattle-based), etc. to provide Head Start/Early Head Start programs' with the ability to collaborate with volunteer and community-based initiatives to enhance services in programs. When: Years four and five.
--	--

Goal #4: Contribute to the development of a coordinated, statewide comprehensive professional development system for all early learning professionals in Washington State.

Objective	Strategy
Support various projects and initiatives that enhance the ability of Head Start/Early Head Start staff in complying with professional development requirements outlined in the Head Start Act of 2007	Partner with the Region X Office of Head Start and the Washington State Association of Head Start and ECEAP to convene a next phase higher education roundtable to develop strategies for working with higher education institutions to improve professional development pathways to Head Start/Early Head Start staff. When: Year one.
	Promote and advocate for professional development programs and opportunities specific to infant/toddler development When: Ongoing.
Support the establishment of a statewide,	Participate as an active member and involve Head Start programs where possible in the next phase of the Professional Development Consortium to support implementation of the group's

<p>comprehensive Professional Development system for early learning professionals</p>	<p>recommendations to the legislature and alignment of professional development activities and initiatives with the Core Competencies.</p> <p>When:</p> <p>Promotion of the Core Competencies can begin now and will be ongoing. The status of the group’s work overall will depend upon legislative response to proposed actions.</p>
<p>Improve coordination efforts between the HSSCO, WSA, RX Office of Head Start, ECEAP, and the RX Head Start T/TA network to ensure Head Start/Early Head Start staff have access to appropriate and timely professional development opportunities</p>	<p>Continue to support the coordination and facilitation of regular meetings with the Head Start/ECEAP Partnership for Quality (that includes the HSSCO, WSA, ECEAP, the Office of Head Start, and the RX Head Start T/TA Networks)</p> <p>When:</p> <p>This group meets on a monthly basis.</p>
<p>Support the development of leadership development opportunities to build a</p>	<p>Work in partnership with the Washington State Association of Head Start and ECEAP to look for new approaches to support leadership development to fill the gap left by the discontinuation of the Collaborative Leadership Institute.</p>

renewed and lasting network of leaders prepared to advance innovative approaches that benefit children and families	<p>When:</p> <p>Planning will occur in year one with actions in successive grant years.</p> <p>Funding issues may prove a significant limitation to moving this work forward at this time.</p>
---	---

Goal #5: Improve the governance, functional operations, and perceptions of the HSSCO to be a transparent and inclusive leader in supporting policies and initiatives that further advance services to children and families.

Objectives	Strategies
Reflect upon prior grant period.	<p>Complete HSSCO Self Assessment.</p> <p>When:</p> <p>Within first 90 days of year one.</p>
Develop regular mechanisms for communicating with Head Start programs regarding status and progress of statewide activities, initiatives, and events affecting the Head Start population.	<p>Develop and implement a quarterly newsletter or web update to send to Head Start/Early Head Start programs related to the status and progress of HSSCO activities and initiatives and other statewide activities.</p> <p>When:</p> <p>Develop in year one, quarterly release thereafter.</p> <p>Continue to participate in Washington State Association of Head Start and ECEAP Director meetings and events as a primary venue for providing updates to Head Start/Early Head Start programs</p>

	<p>When:</p> <p>Meetings throughout the year.</p>
Obtain ongoing feedback from regarding the effectiveness of the HSSCO and how the HSSCO can best meet their needs	<p>Conduct an annual statewide needs assessment of Head Start/Early Head Start programs and use the feedback to inform federal grants, plans, and continuation applications.</p> <p>When:</p> <p>Annual basis.</p>
	<p>Conduct site visits to Head Start/Early Head Start programs across the state to continually build partnerships with local programs and staff and learn about their specific strengths and needs</p> <p>When:</p> <p>At least twice per year.</p>
	<p>Continue to work with a Head Start/Early Head Start Advisory Team to inform the ongoing activities and initiatives of the HSSCO</p> <p>When:</p> <p>Group meets quarterly.</p>
	<p>Conduct regular surveys to assess the effectiveness of the HSSCO with external partners and use the feedback to continually inform the direction of the grant.</p> <p>When:</p> <p>Annual basis.</p>
Ensure Head Start/Early Head Start's	<p>As a member of the Early Learning Advisory Council (ELAC), serve as a liaison to Head Start/Early Head Start programs and the Early</p>

<p>participation in the Department of Early Learning’s Early Learning Advisory Council (ELAC)</p>	<p>Learning Advisory Council to ensure Head Start/Early Head Start involvement and voice on the council. In particular, ensure Head Start involvement with governance model development led by ELAC over the next three years.</p> <p>When: Council meets quarterly.</p>
<p>Develop and maintain partnerships that serve to advance initiatives and activities specific to the needs of American Indian/Alaska Native and Migrant/Seasonal Head Start programs in Washington State</p>	<p>Develop ongoing, regular opportunities to communicate with the AIAN and M/S Head Start Collaboration Directors on issues impacting their programs in Washington.</p> <p>When: Year one.</p> <hr/> <p>Share and exchange data and information regarding AI/AN and M/S Head Start programs with the Region 11 and 12 Collaboration Directors.</p> <p>When: Ongoing.</p>

STAFF AND POSITION DATA

The Washington HSSCO is currently administered by a full time Director, Jennifer Jennings-Shaffer and a half-time Project Coordinator, Kaelyn Bristol. Position descriptions and resumes are included in the Appendices.

ORGANIZATIONAL PROFILE

The HSSCO is now located within the Department of Early Learning and has been since the Department was established in 2006. The HSSCO fits naturally with other programs and services administered by DEL and this placement augments the capacity of the HSSCO to act as a collaborative partner. Key programs and services within DEL include:

- Head Start State Collaboration Office which works in partnership with Washington's 49 Head Start, Early Head Start, Migrant/Seasonal Head Start, and American Indian/Alaska Native Head Start programs. Collectively these programs provided services to a total of 20,791 children and families during the 2009/2010 program year.
- Development and implementation of licensing standards for the more than 7,400 licensed child care centers and homes in Washington;
- ECEAP which provided comprehensive preschool services to 9,165 low-income children during the 2009/2010 program year;
- Development of rules for the Working Connections Child Care subsidy program;
- Early Services for Infants and Toddlers (ESIT) which coordinates the provision of early intervention services for infants and toddlers with disabilities or developmental delays.
- Investment and coordination of a variety of quality improvement efforts related to services for young children and families such as; home visiting, QRIS, etc.

Within DEL, the HSSCO is located within the Partnerships and Collaboration division which is headed by Kelli Bohanon, the former HSSCO Director.

DEL has an annual budget of \$193 million and has vast experience managing grants and other funding. Please see Appendices for DEL's organizational chart, annual budget, and most recent audit report.

BUDGET AND BUDGET JUSTIFICATION

Budget Period 2011-12: Budget Narrative and Detail

In order to improve quality integrated and comprehensive child-related systems, the HS-SCO will use federal and state resources to support the necessary personnel, travel, equipment and supplies and contractual investments. A portion of the budget supports personnel and necessary travel costs. The contract portion of the budget supports investments in various collaborative activities within the suggested outcomes/priorities of the grant.

1. State Match and In-Kind Non-federal Dollars - \$43,750

a. State “Cash” Match Non-federal Dollars

The state adds 20% of the total grant costs to the federal dollars--using state funds as the source--which represents our cash match. This cash match increases the bottom line by \$43,750. To be in compliance with federal “Cash Match” requirements, the grant and continuing application must identify both the source (state funds) and proposed use for cash match.

Proposed Use of “Cash Match”

The state “cash match” will be allocated across all categories of grant costs (salary/benefits, contracts, supplies and goods & services). The “cash match” allocation for contractual costs will be used to support the 2011-12 outcomes and strategies.

2. Total Request for Federal Dollars - \$175,000*

- a. Object Class Category - Personnel: This is a request for \$60,426 in federal funds to support HSSCO staff. Federal funds will support a Project Manager and one half-time Project Coordinator. All personnel supported by federal funds will conduct HSSCO activities only. The Project Manager will be responsible for operation,

implementation and coordination of the HSSCO. The Project Coordinator will provide project assistance support to the HSSCO.

Sub-total (Federal dollars - 80%): \$ 60,426*
Sub-total (State match dollars - 20%): \$ 15,107
TOTAL PERSONNEL: \$ 75,533

b. Object Class Category - Fringe Benefits: This is a request for \$20,533 in federal funds for fringe benefits for the Project Manager and Project Coordinator.

Sub-total (Federal dollars): \$ 20,533*
Sub-total (State match dollars): \$ 5,133
TOTAL FRINGE BENEFITS: \$ 25,666

Fringe benefits are the employers' share of costs for an employee. They include:

- Old Age, Survivors, and Disability Insurance - The amounts expended as the state's share of Old Age, Survivors, and Disability Insurance.
- Retirement and Pensions - The amounts expended as the state's share of retirement and pension benefits.
- Medical Aid and Industrial Insurance - The amounts expended as the state's share of medical aid and industrial insurance.
- Health, Life, and Disability Insurance - The amounts expended as the state's share of health, life, disability insurance, and the administrative fee for Flexible Spending Accounts.

For this grant, we did not use a flat percentage of the gross salaries. We estimated the cost of each of the four fringe benefit items above on each position to arrive at

an estimated amount for fringe benefits. This is a much more accurate way of calculating fringe benefits, since a rate for different salary levels can vary greatly.

- c. Object Class Category – Travel: This is a request for \$9,200 in federal funds for out-of-state and in-state travel.

In- State Travel - \$3,500

**Project Staff to attend:*

- Four State Association Meetings
- Four Site Visits to Head Start Programs

TOTAL In-State Travel: 3,500

Out-of-State Travel - \$8,000

Project Manager to attend:

- 2 national HSSCO meetings (grant requirement); and
- 1 Systems Development Meeting

1 Systems Development Partner to attend:

- 1 Systems Development Meeting

Sub-total (Federal dollars): \$ 9,200*

Sub-total (State match dollars): \$ 2,300

TOTAL TRAVEL: \$ 11,500

- d. Object Class Category – Supplies: This is a request for \$3,200 in federal funds for routine operational supplies:

Sub-total (Federal dollars): \$ 3,200*

Sub-total (State match dollars): \$ 800

TOTAL SUPPLIES: \$ 4,000

e. Object Class Category – Contractual Services: This is a request for \$81,641 in federal funds for contractual services. Contractual funds will support discretionary work of the project priority areas to further the cause of improved policy for young children and families and improved coordination and collaboration among state agencies.

- PreK-3 Alignment Efforts \$40,000

PreK-3 alignment is a key strategy of Washington’s Early Learning Plan. The HSSCO will partner with Thrive by Five Washington and Office of Superintendent of Public Instruction around a variety of PreK-3 efforts including the annual Starting Strong Conference and grants to communities for specific projects related to building PreK-3 alignment in local communities.

HSSCO Priority Area(s): Education/K-12 Alignment

- Early Learning and Development Benchmarks \$20,000

Funds will be used to support the Benchmarks review process, in particular to leverage resources in partnership with Thrive by Five Washington and Office of Superintendent of Public Instruction to pay a consultant to revise the document based upon workgroup guidance. One of the core revisions will be to expand the Benchmarks to reflect the birth to age eight continuum and complete/update alignment with K-12 standards. Early learning standards which are accurate, up to date and culturally relevant represent a foundational resource for the early learning system in Washington State.

HSSCO Priority Area(s): Education/K-12 Alignment

- Infant and Early Childhood Conference \$5000

This contract will provide conference support for the conference which brings together early learning professionals from around the state.

HSSCO Priority Area(s): All

- DEL Professional Development Systems work \$20,051

This contract(s) will support planning efforts and strategy implementation in key professional development policy areas identified by the DEL professional development consortium. Strategies engaged in key policy areas may include: identification and development of professional standards; developing and enforcing policies with regard to articulation; and identification of specific strategies designed to meet the needs of Head Start teachers in meeting degree requirements.

HSSCO Priority Area(s): Professional Development

- Head Start/ECEAP Profile \$10,000

This contract will cover costs associated with the Head Start/ECEAP Profile. Copies will be shared with Head Start/Early Head Start/ECEAP programs, strategic partners and parents. This document will provide a single source of information about these programs in Washington State.

HSSCO Priority Area(s): All

- Strengthening Families Washington \$7000

This contract(s) will support continued and expanded Strengthening Families activities in Washington State such as the work of the Strengthening Families steering committee and the Community Café Collaborative. Strengthening Families is a research-based approach to building protective factors which

enforce resiliency for improved child outcomes and is a natural companion to the Head Start family based approach.

HSSCO Priority Area(s): All

Sub-total (Federal dollars) Contractual Services:	\$ 81,641*
Sub-total (State match dollars) Contractual Services:	\$ 20,410
TOTAL CONTRACTUAL SERVICES:	\$ 102,051

- f. Object Class Category – Indirect Charges: The HS-SCO will not be requesting federal funds for indirect charges for the 2009-10 budget period. The Washington State Department of Early Learning has waived this charge for the HS-SCO.

Sub-total (Federal dollars):	\$ 0
Sub-total (State match dollars):	\$ 0
TOTAL INDIRECT:	\$ 0

Total Federal Request:	\$175,000
Total State “Cash” Match and Non-federal Dollars:	<u>\$ 43,750</u>
TOTAL:	\$218,750

BUDGET PERIOD : 2011 - 2012			
Object Class	Federal Budget	Non-Federal Budget	Total Budget
Personnel	60,426	15,107	75,533
Fringe Benefits	20,533	5,133	25,666
Travel	9,200	2,300	11,500
Equipment			
Supplies	3,200	800	4,000
Contractual	81,641	20,410	102,051
Construction			
Other			
Total Direct Charges	175,000	43,750	218,750
Indirect Charges			
TOTALS	175,000	43,750	218,750