

**North Snohomish County Early Head Start
Request to Recapture FY 2022 Unspent Funds
FY 2024**

North Snohomish County-Early Head Start (NSC EHS) is housed under the Snohomish County Human Services Department's Developmental Disabilities and Early Learning Division. NSC EHS is funded to serve 82 children in a home-based model in communities throughout Snohomish County; four of the communities are considered rural. NSC EHS has a staff of eight (8) Infant Toddler (IT) Specialists who provide services to families during 90-minute weekly home visits. Staff facilitate the Parent-Child dyad through bonding/attachment activities and set child development goals with parents. The IT Specialists are supported by the NSC EHS Supervisor and Early Learning Mental Health Specialist. The NSC EHS Supervisor provides oversight for day-to-day operations, and is responsible for reflective practice, supervision, program design and management, early childhood development, and family services. Additionally, the Supervisor is qualified to serve as the Disabilities Coordinator.

In response to the COVID 19 pandemic, the Snohomish County Executive directed that all non-essential staff were to telecommute and use technology to provide services to clients and the general public. NSC EHS IT Specialists provided virtual Early Head Start services to all families January – June 2022, and slowly resumed in-person services June – December 2022 as supported by community COVID data. The cost of providing virtual services was significantly less than in-person services due to no mileage reimbursement. Additionally, NSC EHS had one vacant IT Specialist position for several months. At the end of FY 2022 NSC EHS returned \$183,090.82 in unspent funds, \$174,494.22 designated to Program Operations and \$8,596.60 to Training and Technical Assistance.

The current staffing configuration of NSC EHS, as described above, requires the NSC EHS Supervisor to assume full responsibility for compliance monitoring, continuous quality improvement, coaching and reflective supervision. In the June 2023 FA-2 Monitoring of NSC EHS, the need for systemic changes related to the use of data in ongoing monitoring and continuous improvement and the provision of educational coaching specific to curricula were identified. To address these areas of non-compliance, NSC EHS is requesting an addendum to carryover the \$183,090.82 in unspent funds from FY 2022, exempt from the Federal Match requirement, to support the following four investments:

Investment 1. \$100,000 to hire an experienced, highly skilled Head Start consultant to develop and implement management systems consistent with Head Start Performance Standards to address corrections, to support ongoing monitoring processes, and to support continuous quality improvement. (\$91, 403.40 Program Operations and \$8,596.60 Training and Technical Assistance)

Investment 2. \$30,000 to hire a ChildPlus consultant to evaluate and implement changes to ChildPlus data entry and report utilization, and to provide related staff training.

Investment 3. \$37,000 to fund increased salaries for four IT Specialists to assume additional responsibility for program content areas. These IT Specialists will provide direct home visiting services to four to six families and serve as the program's content lead specialist in one of the following areas: Curriculum, ERSEA, Health and Disabilities, and Family Partnerships.

Investment 4. \$16,090.82 to fund an additional six hours per week of a current Snohomish County staff member, with over 10 years of leadership experience in existing County early

learning programs, to support the overlap and coordination of County policies and procedures and the Office of Head Start Performance Standards.

Total Carryover Request: \$183,090.82

**North Snohomish County Early Head Start
Request to Recapture FY 2022 Unspent Funds
FY 2024**

Table of Contents

Program and Budget Narrative

Introduction	2
Program Narrative	
Investment 1: Head Start Consultant	3
Investment 2: ChildPlus Consultant	4
Investment 3: Infant Toddler Specialist Lead Positions	5
Investment 4: Snohomish County Early Learning Specialist	6
On-going Budget Narrative	7

**North Snohomish County Early Head Start
Request to Recapture FY 2022 Unspent Funds
FY 2024**

North Snohomish County-Early Head Start (NSC EHS) is housed under the Snohomish County Human Services Department's Developmental Disabilities and Early Learning Division. NSC EHS is funded to serve 82 children in a home-based model in communities throughout Snohomish County; four of the communities are considered rural. NSC EHS has a staff of eight (8) Infant Toddler (IT) Specialists who provide services to families during 90-minute weekly home visits. Staff facilitate the Parent-Child dyad through bonding/attachment activities and set child development goals with parents. The IT Specialists are supported by the NSC EHS Supervisor and Early Learning Mental Health Specialist. The NSC EHS Supervisor provides oversight for day-to-day operations, and is responsible for reflective practice, supervision, program design and management, early childhood development, and family services. Additionally, the Supervisor is qualified to serve as the Disabilities Coordinator.

Introduction. North Snohomish County Early Head Start (NSC EHS) is submitting a Request to Recapture FY 2022 unspent funds totaling \$183,090.82, (\$174,494.22 designated to Program Operations and \$8,596.60 to Training and Technical Assistance), exempt from the Federal Match requirement, for four investments:

1. Head Start Consultant: \$100,000
2. ChildPlus Consultant: \$30,000
3. Infant Toddler Specialist Lead positions (4): \$37,000
4. Snohomish County Early Learning Specialist: \$16,090.82

Investment 1: Head Start Consultant (\$100,000).

In the June 2023 FA-2 Monitoring of NSC EHS, the need for systemic changes related to the use of data in ongoing monitoring and continuous improvement and the provision of educational coaching specific to curricula were identified. In addition, it was noted that many policies and procedures had not been updated by the previous program supervisor to align with the 2016 Head Start Performance Standards. To address these areas of non-compliance, we are proposing to hire an experienced, highly skilled Head Start consultant to develop and implement management systems consistent with Head Start Performance Standards to address corrections, to support ongoing monitoring processes, and to support continuous quality improvement.

Hiring a consultant within Snohomish County with an anticipated contract exceeding \$50,000 requires a Request for Proposal (RFP) be issued, a process which has begun, and can be terminated if funds are not approved. The RFP outlines the scope of services, applicant eligibility, submittal requirements and the proposal evaluation criteria. Applications will be accepted for two weeks after the RFP is issued; a panel will use the evaluation criteria to review and score submitted proposals and the contract will be issued to the consultant consistent with the County's procurement policies. (\$91, 403.40 Program Operations and \$8,596.60 Training and Technical Assistance)

Investment 2: ChildPlus Consultant (\$30,000)

To better align our data and assessments systems with home-based services, NSC EHS recently transitioned from using COPA and Teaching Strategies GOLD to ChildPlus. Full utilization of the various functions of ChildPlus is critical to more effectively and efficiently using the data and to strengthening our data-informed planning. NSC EHS is proposing to hire a ChildPlus consultant to evaluate and implement changes to ChildPlus data entry, monitoring and report utilization, and to provide related staff training.

ChildPlus Customer Support has consultants available for its clients, and, after understanding the scope of services NSC EHS is requesting, quoted us \$2,500 per month for a total of \$30,000 for FY 2024.

Investment 3: Infant Toddler Specialist Lead Positions (\$37,000)

Currently, the staffing configuration of NSC EHS, as described above, requires the NSC EHS Supervisor to assume full responsibility for compliance monitoring, continuous quality improvement, coaching and reflective supervision. This excessive workload does not allow the supervisor adequate time to fully monitor both compliance and quality, nor time to develop and implement strategies to address any areas identified for improvement.

To address this issue, NSC EHS is proposing to increase job responsibilities, and related salary/benefit costs, for four IT Specialists to assume additional responsibility for program content areas: Curriculum, ERSEA, Health and Disabilities, and Family Partnerships. Existing IT Specialists will have an opportunity to apply to temporarily assume these additional responsibilities during FY 2024, based upon their areas of expertise, while permanent positions are developed through the Snohomish County Human Resources Department.

NSC EHS Infant Toddler Specialist Leads salaries and benefits will increase, annually as they move to a higher County pay scale to reflect the additional responsibilities. As salaries increase, Washington State retirement system benefits and deferred compensation benefits will also increase, for a total anticipated increase of \$37,000.

Investment 4: County Early Learning Specialist (\$16,090.82)

To support the overlap and coordination of Snohomish County policies and procedures and the Office of Head Start (OHS) Performance Standards, NSC EHS is proposing to increase the time budgeted to EHS of an existing staff member with over 11 years of leadership experience in existing early learning programming in Snohomish County. This position will support the work of the Head Start Consultant and the NSC EHS supervisor as new programming and monitoring systems and processes are developed and implemented.

The \$16,090.82 requested will allow for an additional six hours per week of this individual's time to be focused solely upon NSC EHS.

On-going Budget Plan

Total annual on-going cost of these investments will be \$37,000 increasing annually with County contract increases.

The hiring of a Head Start consultant, a ChildPlus consultant, and the increased hours for the Early Learning Specialist in FY 2024 will not result in any ongoing costs to NSC EHS. There will be additional staff costs in future years if permanent IT Specialist Lead positions are created and these positions will be prioritized in future annual OHS budgets.

**SNOHOMISH COUNTY HUMAN SERVICES DEPARTMENT
NORTH SNOHOMISH EARLY HEAD START RECAPTURE OF FY 22 UNSPENT FUNDS
BUDGET FOR YEAR 1/1/2024 - 12/31/2024**

		Per Month Estimate		TOTAL		
		Admin	Operations	Admin & Devel.	Operations	FED EHS
a. Salaries						48,000
	Staff Salaries		4,000		48,000	48,000
b. Fringe Benefits						5,090.82
	Fringe benefits	\$	424.24		5,090.82	5,090.82
g. Contactual						130,000
	Prof Ser Head Start Consultant	\$	8,333		100,000	100,000
	Prof Ser ChildPlus Consultant	\$	2,500		30,000	30,000
k. Total Charges						
				\$	-	\$ 183,090.82
				\$	-	\$ -
				\$	-	\$ 183,090.82

*Includes \$8,596.60 in T/TA Funds