

DELEGATE AGENCY APPROACH

TMC'S EHS Program's action plan is designed to deliver a full range of evidence-driven and best practice-based prevention, support, and implementation services to serve 16 infants and toddlers from birth to age three, and pregnant women and their families in the designated area of Webb County as listed below:

Goals: TMC's EHS Program will develop a trusting and secure relationship between care providers and infants/toddlers in environments that support their development; integrate comprehensive services in the daily program of activities; assist parents in increasing their knowledge, understanding, skills, and experiences about the growth and development of their infants and toddlers; promote and support parent/child interaction; support and enhance the mother/child and/or father/child bond; and support the continuity of care by keeping caregivers and children together for the program's length.

TMC's Early Head Start Programs will accomplish the following objectives:

- OBJECTIVE 1:** Provide secure positive relationships through continuity of care with the same caregiver who promotes a strong bond between the child and the child's teacher.
- OBJECTIVE 2:** Ensure the implementation of the Parent, Family, and Community Engagement (PFCE) Framework in the overall operations of the program.
- OBJECTIVE 3:** Implement pro-family and community support and opportunities to service infants and toddlers from birth to age three, pregnant women, and their families.

The targeted area for recruitment, selection and enrollment will be geographic area commencing at the intersection of Loop 20 and U.S. Highway 83 (North), heading south along of the west side of US Highway 83 toward Sierra Vista Street at US Hwy 83 (South) Sierra Vista Street, then ending at Texas Highway 359 to include the Colonias along Highway 359 in Laredo, TX. TMC will work with Webb County Head Start to ensure that the families, most in need of Early Head Start, are from the designated targeted area.

TMC's Eligibility, Recruitment, Selection, Enrollment, and Attendance System (ERSEA) will be used to implement Head Start federal regulations and guidelines in recruiting and selecting infants/toddlers, pregnant women, and their families into Early Head Start. Selection priority shall be given to the following children: 1) income-eligible children with disabilities (minimum, 10 percent), foster care children; Temporary Assistance to Needy Families (TANF) recipients, and homeless children; 2) children of single-parents who are working or in job training program or educational programs; 3) children in two-parent working households or of parents who are in job training or educational programs; 4) children of single parents who are not working; 5) children in two-parent households in which only one parent is working; 6) most needy children, based on factors such as the following: family size and income, housing situation, medical (non-disability) dental status, and the ability of program components to fill gaps in the family's need for education, social assistance, unhealthy lifestyle, and lack of self-sufficiency. Selection priority shall also be given to following pregnant women: 1) teen mothers, 2) no

high school diploma, 3) unemployed, 4) single parent, 5) medical risk, and 6) mental health risk. Current parents, health service advisory committee members, staff members, and Policy Council (PC) members will be solicited to assist with recruitment effort. The availability of Early Head Start programs will be advertised via local newspaper, radio and television stations, through door to door and personal contact with community agency websites. Flyers will be distributed throughout the community at public schools, clinics, WIC offices, food stores, food banks, laundromats, bingo halls, etc. All methods will be implemented in both English and Spanish. Recruitment of children with disabilities will begin before official enrollment through Collaborative Child-Find activities with community partners.

TMC's Early Head Start Program's approach will include health services, mental health/disabilities services, nutrition services, early care and development services, early childhood education services, social services, family support, and parental involvement plus a comprehensive inter-disciplinary model of services that fosters optimal growth and development and remedies problems through a broad range of services.

The program will offer 220 days of center-based full day services delivered through an infrastructure comprised of a teaching staff, center supervisor and support from the senior management team, The Team will ensure TMC's comprehensive inter-disciplinary model services and supports the children's language and social/emotional development through a culturally relevant infant and toddler curriculum.

These major areas of services and the infrastructure support areas will align with the infant/toddlers framework to serve the needs of infants/toddlers, pregnant women, and their families in a holistic manner within a framework that supports the highest quality services possible.

Services to Infant/Toddlers: TMC's Early Head Start Program will support the physical, social, emotional, cognitive, and language development of each child. Services provided, directly or through referral, will include early education services in a range of development appropriate settings; home visits, especially for families with newborns; parent education and parent-child activities; comprehensive health and mental health services; and high quality child care services, provided directly or in collaboration with community child care providers. TMC will use *The Creative Curriculum* for Infant and Toddlers, which is scientifically-based, developmentally appropriate, culturally sensitive, and responds to the individual needs of every child served. It also is emergent, meaning it develops from the interests and passions of the children. Learning must be balanced between child-oriented and adult-directed activities. *The Creative Curriculum* meets these criteria and is based on routine, relationships, and responsive care-giving. Also included is *Partnering with Families* which explores the benefits of working with families as partners in caring for their children and shares strategies for effective communication. TMC will provide daily USDA approved breakfasts, lunches, and afternoon snacks. Parents will be invited to participate and to benefit from these and other opportunities to reinforce appropriate feeding practices for infants and toddlers. Breastfeeding will be promoted and supported.

Services to Families: All families will be connected to a medical home if they do not have one. Services for crisis intervention will be provided. The Women, Infant, and Children (WIC) Program will assist by providing nutrition education and parent nutrition counseling to EHS families. TMC will utilize the well

established mental health network of professionals serving the current Head Start and Early Head Start programs in these communities. TMC will empower parents to understand the needs and habits and work with an infant's dependency; then to be ready to move with the child as he or she gains autonomy and independence in toddlerhood.

Services to Children with Disabilities: TMC will provide services, directly or in cooperation with other agencies, in the least restrictive environment, consistent with an Individualized Family Services Plan (IFSP), to enroll children who meet the disabilities eligibility criteria. At least 10 percent of the available slots will be available for them, and they will be admitted on the highest priority basis. Pre-natal care, nutrition, and other relevant topics will be reviewed with expectant mothers and other parents who are likely to have more children.

Support Staff Training, Child counseling, and Other Services to Address Challenging Situations: TMC will support the professional development of staff members so they can provide the high-quality services Early Head Start children and families deserve. **LEP/Non-English Speaking Population:** TMC will support the use of the home language and be active partners with families and the community to involve them in honoring the home language through participating in development learning goals. **Multicultural Principles:** Culturally relevant programming and strategies will be employed to support each child's background as an integral part of his or her development by validating and building upon the culture and strengths of the enrolled children and their families. **Child Teacher Ratios and Family Service Worker Caseloads:** Child teacher ratios mandated by HS in PS 1306 will be reflected. Also, **responding to the Needs of Families:** TMC will provide crisis intervention and treatment services; child welfare; and mental health services and drug and domestic abuse treatment, either directly or through referrals.

Assessment and Progress Monitoring: TMC's education services will include monitoring outcomes for infant/toddlers by analyzing information from multiple sources, including the Denver II Screening, Early Learning Accomplishment Profile for Developmentally Young Children (E-LAP), Devereux Early Childhood Assessment for infant and toddlers (DECA I/T), family interviews, teacher observations, and anecdotal notes. TMC will use the Denver II Screening Instrument for infants and toddlers from six weeks to 3 years old. This instrument is valuable in screening asymptomatic children for possible problems, confirming intuitive suspicions with an objective measure, and identifying children at risk for developmental problems. It is designed to compare a given child's performance of a variety of tasks to the performance of other children of the same age and cover four general functions, namely, personal social, fine motor adaptive, language, and gross motor.

The continuation of Early Head Start Programs as a delegate of Webb County will benefit the community by continuing to serve 16 infants/toddlers and their families through enhanced early childhood education, family child health and development services, family and community partnerships, family services (counseling and assistance referral and follow-up).

BUDGET AND BUDGET JUSTIFICATION

Delegate Agency

Budgeting of funds for Comprehensive Early Head Start Services

TMC is submitting a budget and budget justification in support of its intent to continue serving as a delegate for the Webb County Head Start as Early Head Start (EHS) provider to 16 infants/toddlers, pregnant women and their families in Webb County, Texas. TMC is requesting a total of \$202,974 that includes an operational budget of \$198,000, \$2,400 for training/technical assistance and \$2,574 for a 1.3% COLA increase (based on information provided by ACF – Office of Head Start VI) to provide EHS services to 16 infants/toddlers and their families in Webb County.

Personnel - TMC is requesting five positions. The chart below lists the salaries of \$111,240. The Center Manager will supervise the center and the EHS classrooms. The center based staff, including the 4 infant/toddlers teachers will be paid for approximately 1,760 hours or 220 days. The chart listed below outlines each position for Center based staff and their salary cost.

GABI	No. of		Original		Total
Line	Positions	Position Name	Budget	COLA	Budget
A-02	4	Teachers	89,606	1,165	90,771
A-09	1	Center Manager	20,206	263	20,469
Totals	5		109,812	1,428	111,240

Fringe Benefits - TMC provides a comprehensive employee benefits package to all employees. The employee selects their plan and based on this plan TMC establishes the employer rates. Therefore, TMC is requesting \$45,813 to provide health insurance, employee dental insurance, life insurance, a retirement (pension) plan, workman's comp and all mandated employer taxes. TMC has an established formula to project our benefits expense. Each rate is charged against the salary totals to arrive at our budgeted fringe benefit package expense.

GABI		Original		Total
Line	Fringe Benefits	Budget	COLA	Budget
B-02	Health Insurance-27.27%	30,331	0	30,331
B-02	Life Insurance-.40%	453	0	453
B-03	Pension Plan	0	0	0
B-01	SUTA-2.74%	3,049	0	3,049
B-04	Workman's Comp.-1.44%	1,581	21	1,602
B-01	Payroll Taxes-7.65%	8,401	109	8,510
B-04	Vision Insurance-.16%	173	0	173
B-02	Dental Insurance-1.23%	1,362	0	1,362
B-04	Disability Insurance-.30%	329	4	333
	Totals	45,679	134	45,813

Travel - TMC is not requesting any out of state travel.

Equipment - TMC is not requesting any equipment over \$5,000.

Supplies - TMC is requesting \$7,000 in the supplies category as follows:

GABI		Original		Total
Line	Supplies	Budget	COLA	Budget
E-01	Office	1,500	0	1,500
E-02	Classroom	487	913	1,400
E-03	Food Service	1,400	0	1,400
E-04	Health/Dental	500	0	500
E-04	Janitorial	1,000	0	1,000
E-04	Infant	1,200	0	1,200
	Totals	6,087	913	7,000

1. **Office supplies** - This line item is budgeted to purchase the necessary supplies to operate the center effectively. Office supplies charged to this category include paper, toner, paper, pens, file boxes, etc.
2. **Classroom supplies** - This line item is budgeted to support teachers with classroom supplies needed to insure that all infant and toddlers have age appropriate materials to work with and those teachers have the resources necessary to provide children and parents the resources needed to accomplish the goals and objectives set forth in our program approach.
3. **Food service supplies** - This line item will allow the program to purchase consumable kitchen supplies as well as non-consumable items.
4. **Other supplies** - This line item includes purchases of janitorial supplies such as cleaning materials; medical, dental and infant supplies include toothbrushes, toothpaste, gloves, diapers, wipes, etc.

Contractual - TMC is not requesting any funds for construction.

Other - TMC is requesting \$26,564 in other costs in order to provide a broad spectrum of support for the activities related to quality child care as follows:

GABI		Original		Amended
Line	Other	Budget	COLA	Budget
H-04	Utilities/Telephone	17,231	0	17,231
H-05	Building & Child Liability Insurance	350	0	350
H-06	Building Repairs	2,613	0	2,613
H-08	Local Travel	300	0	300
H-09	Nutrition Services	4,000	0	4,000
H-10	Children Services	300	0	300
H-13	Parent Services	300	0	300
H-17	Equipment Rental	1,470	0	1,470
	Totals	26,564	0	26,564

1. **Utilities/Telephone** - This line item will pay for utilities (light, water, sewer, garbage pickup) internet services and telephone cost for center.
2. **Building & Child Liability Insurance** - This line item will cover building insurance, general liability insurance, liability insurance for children, and bond/theft insurance.

3. **Building Repairs** - This line item will insure that the Head Start building is safe and maintained in a proper manner. These costs include painting, janitorial services, minor repair, and other routine maintenance work.
4. **Local Travel** - This line item is for travel costs for the staff to make home visits as required by the performance standards and ensure that travel is not restricted due to lack of funds.
5. **Nutrition Services** - This line item will be offset by food costs with the anticipated USDA reimbursement. Also included in this category are costs to cover special diets which may be directed by a physician.
6. **Children Services** - This line item is to support any necessary materials and equipment necessary for the inclusion of children with disabilities. Also, this cost area may also support center program activities, including week of the child and nature walks.
7. **Parent Services** - This line item is for parent activities, parent services, parent travel, or child care (so parents may attend center committee meeting) and parent training to ensure that parents who want to participate in Early Head Start governance and take advantage of all the benefits afforded to parents may do so.
8. **Equipment Rental** - This line item will cover a leased copier and other equipment that support program operations.

T&TA - TMC is requesting \$2,400 of the base amount of this request for T&TA funds, which will be used to train staff and parents in pre-service and cluster trainings.

Indirect Costs - TMC has an approved indirect cost rate date December 16, 2013, signed by Arif Karim, Director of Division of Cost Allocation from the Department of Health and Human Services. TMC was awarded a 6.34% indirect rate to apply against salary and fringe benefits. The amount of indirect rate projected for this contract is \$9,957.

	Original		Total
	Budget	COLA	Budget
Indirect Expense	9,858	99	9,957
Totals	9,858	99	9,957

NON-FEDERAL RESOURCES

TMC will generate the majority of its non-federal share through volunteer participation in the center, as well as generate volunteer hours by parent participating in planned mandated performance standard activities. TMC will use a standard hourly rate of \$10.91 per hour plus our established fringe benefits rate (41.19%) to arrive at an hourly charge of \$15.41 per hour. Below is the anticipated 20 percent non-federal share:

Anticipated In-Kind Match	Non – Federal Match
Center Volunteer	\$46,384
Classroom Assistant & Outdoor Assistant	
14 Volunteers x 1 center x 5hrs x \$15.41 x 43	
Supplies, Public Accouncements (recruitment)	\$ 4,360
Cleaning supplies, wipes, etc.	
Total	\$50,744