

# CHAMPAIGN COUNTY BOARD COMMITTEE OF THE WHOLE ADDENDUM

### Finance/Justice & Social Services/Policy, Personnel, & Appointments

County of Champaign, Urbana, Illinois Tuesday, April 9, 2019 – 6:30 p.m.

Lyle Shields Meeting Room-Brookens Administrative Center 1776 E. Washington, Urbana, Illinois

#### IX. Finance

## A. New Business

1. Budget Amendments/Transfers

d. Budget Amendment 19-00024
 Fund 104 Early Childhood / Dept. 604 Early Head Start Expansion-Even Year

Increased Appropriations: \$1,580,980

Increased Revenue: \$2,571,230

Reason: Early Head Start Expansion - to Accommodate New Federal Funding for

Early Head Start Expansion Program

e. Budget Amendment 19-00025

Page 5-7

Page 1-4

Fund 104 Early Childhood / Dept. 604 Early Head Start Expansion-Even Year Increased Appropriations: \$990,250

Increased Revenue: from Fund Balance (total increased revenue listed in BA 19-00024) Reason: Early Head Start Expansion – to Accommodate New Federal Funding for Early Head Start Expansion Program (2<sup>nd</sup> BA to Cover the Rest of the Expenditures)

# Budget Amendment #19-00024 and #19-00025 Fund 104/Department 604 Early Head Start Expansion — Even Years

This budget amendment accommodates the receipt of new federal funding for the start-up and operation of an Early Head Start Expansion program. This grant action will allow expanded access to high-quality comprehensive services for an additional 90 infants, toddlers, and pregnant women for the initial budget period of 3/2019 – 2/2020 with an additional four years of renewal funding.

The Early Head Start Expansion grant will support the addition of 10 new center-based classrooms for 80 children from birth to age three enrolled in full day (10 hour) programming for 2,280 hours/year. Full day classrooms serve low-income families in which parents are working or in school in order to advance self-sufficiency. Ten home-based enrollments will be focused on pregnant women/teens receiving expectant mother home visiting and socialization services.

The budget includes start-up funding for facility renovation including classroom and office furnishings and supplies, playground equipment, and operational funding for ongoing service provision including required staff training and development. The operational budget will support hiring approximately 40 staff including teachers, teacher aides, family advocates, cooks, and site managers.

Early Head Start programming is tailored for the unique needs of infants and toddlers. The Early Head Start program promotes the physical, cognitive, social, and emotional development of infants and toddlers through safe and developmentally enriching caregiving. This prepares children for continued growth and development and eventual success in school and life.

Early Head Start programming also supports parents, both mothers and fathers, in their respective roles as primary caregivers and teachers of their children. Programs assist families in meeting their own personal goals and achieving self-sufficiency across a wide variety of domains, such as housing stability, continued education, and financial security.

The Early Head Start program also mobilizes the local community to provide the resources and environment necessary to ensure a comprehensive, integrated array of services and support for children and families.

A national evaluation conducted by Mathematica Policy Research, Inc., and Columbia University's Center for Children and Families, in collaboration with the Early Head Start Research Consortium, found the following outcomes:

- At the end of the program, 3-year-old Early Head Start children performed significantly better on a range of cognitive, language, and social and emotional development measures than a randomly assigned control group. Additionally, the parents of the 3-year-olds scored significantly higher than control group parents on many aspects of home environment, parenting behavior, and progress toward self-sufficiency.
- Two years after the end of the program, prior to children entering kindergarten, positive impacts
  of Early Head Start remained in areas of children's social and emotional development, parenting,
  and parent well-being. Furthermore, those children who experienced Early Head Start followed by
  formal early childhood education experiences (e.g., center-based child care, Head Start, or state
  pre-kindergarten) tended to have the best overall outcomes at the start of school.

FUND 104 EARLY CHILDHOOD FUND DEPARTMENT 604 EARLY HDSTRT EXPSN-EVN YR

INCREASED APPROPRIATIONS:				
ACCT, NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
		[		
See attached			100000	1
		-		<u> </u>
			<u> </u>	
				<u> </u>
TOTAL	S	0	1,580,980	1,580,980
	Alexandra San Processor			
INCREASED REVENUE BUDGET:	£:	Ut		
	BEGINNING BUDGET	CURRENT BUDGET	BUDGET IF REQUEST IS	INCREASE (DECREASE)
ACCT. NUMBER & TITLE	AS OF 12/1	1	APPROVED	REQUESTED
See attached				
				-
	20,000	· ·		
TOTAL				
	<u> </u>		2,571,230	2,571,230
EXPLANATION: EARLY HEAD STA	RT EXPANSION	N - PLEASE SEI	E ATTACHED FO	R THE BUDGE
AMENDMENT EXPLANATION	- t-	· ·	72.00	= y
	80 100e	,		ed .
				,
		***	<b>V</b>	
	N5.			
		- A A/-	SB SIGN IN BLUE INK	
DATE SUBMITTED:	AUTHORIZED SIG	NATURE   PLAN	SH SIGN IN BLUE INV	
4-4-19		7/444	ч	
APPROVED BY BUDGET & FINANCE	COMMITEE:	DATE:		
		M		<b>6</b> -
			J	. 4

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	~	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
104-604-511.03 REG. FULL-TIME EMPLOYEES	0	1	0	700,000	700,000
104-604-511.04 REG. PART-TIME EMPLOYEES	0		0	50,000	50,000
104-604-511.05 TEMP. SALARIES & WAGES	0		0	10,000	10,000
104-604-513.01 SOCIAL SECURITY-EMPLOYER	0		0	57,670	57,670
104-604-513.02 IMRF - EMPLOYER COST	0		0	44,625	44,625
104-604-513.04 WORKERS' COMPENSATION INS	0		0	13,425	13,425
104-604-513.05 UNEMPLOYMENT INSURANCE	0		0	6,642	6,642
104-604-513.06 EMPLOYEE HEALTH/LIFE INS	0	1	.0	236,000	236,000
104-604-513.20 EMPLOYEE DEVELOPMNT/RECOG	- 0		0	825	825
104-604-522.02 OFFICE SUPPLIES	0		0	8,350	8,350
104-604-522.03 BOOKS, PERIODICALS & MAN.	0	1	0	500_	500
104-604-522.04 COPIER SUPPLIES	0	- L	0	500	500
104-604-522.06 POSTAGE, UPS, FED EXPRESS	0		0	250	250
104-604-522.10 FOOD	0	1	0	250	250
104-604-522.11 MEDICAL SUPPLIES	0		0	9,793	9,793
104-604-522.14 CUSTODIAL SUPPLIES	0	1 2	0	5,000	5,000
104-604-522.15 GASOLINE & OIL	0		0	500	500
104-604-522.25 DIETARY NON-FOOD SUPPLIES	0		0	15,300	15,300
TOTALS	0	1	0	1,159,630	1,159,630

INCREASED REVENUE BUDGET:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
104-604-331,48 HHS-HEAD START PROGRAM	0	0	2,571,230	2,571,230
		<u> </u>		
E.C.	-			
	-		\s	ş.
h.				
		1		
A 4 3				
ø .				
TOTAL	.s o	0	2,571,230	2,571,230

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
104-604-522.28 LAUNDRY SUPPLIES		0	4.500	4,500
104-604-522.32 SUPPL FOR DISABLED PER	SNS C	0	3,500	3,500
104-604-522.44 EQUIPMENT LESS THAN \$5	000	0	90,000	90,000
104-604-522.91 LINEN & BEDDING		0	5,000	5,000
104-604-522.93 OPERATIONAL SUPPLIES		0	10,000	10,000
104-604-522.96 SCHOOL SUPPLIES	0	0	165,000	165,000
104-604-533.01 AUDIT & ACCOUNTING SER	vcs c	0	7,500	7,500
104-604-533.03 ATTORNEY/LEGAL SERVICE	s	0	5,000	5,000
104-604-533.06 MEDICAL/DENTAL/MENTL H	LTH C	0	5,000	5,000
104-604-533.07 PROFESSIONAL SERVICES		0	45,000	45,000
104-604-533.08 CONSULTING SERVICES		0	1,000	1,000
104-604-533.12 JOB-REQUIRED TRAVEL EX	р - с	0	3,400	3,400
104-604-533,17 FIELD TRIPS / ACTIVITI	ES C	0	250	250
104-604-533.18 NON-EMPLOYEE TRAINING,	SEM C	0	500	500
104-604-533.19 SCHOOLNG TO OBTAIN DEG	REE	0	4,200	4,200
104-604-533.20 INSURANCE	C	0	45,000	45,000
104-604-533.29 COMPUTER/INF TCH SERVI	CES 0	0	18,500	18,500
104-604-533.30 GAS SERVICE	0	0	8,000	8,000
T	OTALS 0	0	421,350	421,350

INCREASED	REVENUE	BUDGET:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	increase (decrease) requested
	N		2	
wii				
ž.				
		- 0		
2				
				1
TOTALS	0	0		0 0

FUND 104 EARLY CHILDHOOD FUND DEPARTMENT 604 EARLY HDSTRT EXPSN-EVN YR

INCREASED APPROPRIATIONS:		MIT (5)		
ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
			!	
See attached		***		24 10 350
		}	}	
		1,0		
TOTALS				
	<u>j</u> 0	<u>i o</u>	990,250	990,250
NCREASED REVENUE BUDGET:	BEGINNING	CURRENT	BUDGET IF	INCREASE
ACCT. NUMBER & TITLE	BUDGET AS OF 12/1	BUDGET	REQUEST IS APPROVED	(DECREASE) REQUESTED
20 cm / 20 cm		-		
None: from Fund Balance				
	1	<del> </del>	-	
		1		
TOTALS			1	
M.	0	.] 0	0	0
EXPLANATION: EARLY HEAD STAI	RT EXPANSION	- 2ND AMENDN	MENT TO COVER	THE REST
THE EXPENDITURE LINE ITEMS				
THE EXPENDITORE DINE TIEM	<u>,                                      </u>			
1			<u> </u>	
- 1970 W.	- 30	PM.	* (	
DATE SUBMITTED:	AUTHORIZED SIGN	ATTOR AT DE PA	SE SIGN IN BLUE INK	**
	AOINGKIADA DIGK			
4-4-19		1 My		
-				
APPROVED BY BUDGET & FINANCE	COMMITEE:	DATE:		
		1/	10.4	
		1/		
			- V	

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
ACCI. NUMBER & IIIDE	NS OF 12/1	1	I	1000000
104-604-533.31 ELECTRIC SERVICE	0	1 0	18,500	18,500
104-604-533.32 WATER SERVICE	0	0	8,000	8,000
104-604-533.33 TELEPHONE SERVICE	0		6,000	6,000
104-604-533.34 PEST CONTROL SERVICE	0_		550	550
104-604-533.36 WASTE DISPOSAL & RECYCLING	0	0	2,010	2,010
104-604-533.40 AUTOMOBILE MAINTENANCE	0	0_	5,000	5,000
104-604-533.42 EQUIPMENT MAINTENANCE	0	0	5,000	5,000
104-604-533.45 NON-CNTY BLDG REPAIR-MNT	0_	0	300,000	300,000
104-604-533.50 FACILITY/OFFICE RENTALS	0	0	93,600	93,600
104-604-533.51 EQUIPMENT RENTALS	0	0	5,000	5,000
104-604-533.52 OTHER SERVICE BY CONTRACT	0	0	5,000	5,000
104-604-533.70 LEGAL NOTICES, ADVERTISING	0	0_	5,000	5,000
104-604-533.84 BUSINESS MEALS/EXPENSES	0	0	250	250
L04-604-533.85 PHOTOCOPY SERVICES	0	0	3,000	3,000
L04-604-533.87 INDIRECT COSTS / OVERHEAD	0	0	180,590	180,590
.04-604-533.89 PUBLIC RELATIONS	0	0	3,000	3,000
L04-604-533.91 LAUNDRY & CLEANING	0	0	750	750
04-604-533.93 DUES AND LICENSES	0	0	500	500
TOTALS	0	0	641,750	641,750

INCREASED	REVENUE	BUDGET:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	Increase (Decrease) Requested
10031 1101201 0 1222		3 .		
			ed	
	3			
			-	
				- r
TOTA	ALS .	0	0	0 0

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
ACCI, NUMBER & IIILE	AS OF 12/1	ĺ	AFFROVED	REQUESTED
104-604-533.95 CONFERENCES & TRAINING	0	0	33,500	33,500
104-604-534.43 DISABILITY THERAPY, CONSLT	0	0.	5,000	5,000
104-604-534.44 STIPEND	0	<u> </u>	3,000	3,000
104-604-534.46 SEWER SERVICE & TAX	0	0_	2,500	2,500
104-604-534,58 LANDSCAPING SERVICE/MAINT	0	<u> </u>	30,000	30,000
104-604-534,59 JANITORIAL SERVICES	0	0	35,000	35,000
104-604-534.68 POLICY COUNCIL ACTIVITIES	00	0	750	750
104-604-534.69 PARENT ACTIVITIES/TRAVEL	0_	0	750_	750
104-604-534.76 PARKING LOT/SIDEWLK MAINT	0_	0	10,000	10,000
104-604-544.30 AUTOMOBILES, VEHICLES	0	0	58,000	58,000
104-604-544.32 OTHER EQUIPMENT	0	0	75,000	75,000
104-604-544.33 OFFICE EQUIPMENT & FURNIS	0		65,000	65,000
104-604-544.30 AUTOMOBILES, VEHICLES	0	0	20,000	20,000
104-604-544.73 MEDICAL/HEALTH EQUIPMENT	0	0	10,000	10,000
			1/2	
TOTAL	ıs o	0	348,500	348,500

INCREASED	REVENUE	BUDGET:
ACCT. NUMBER &	TITLE	

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
		-		j¥
-				
	y .	<u>v</u>		
TOTAL	S	0	0	0 0