



EXECUTIVE COMMITTEE SPECIAL MEETING

Thursday, March 25, 2010

4 P.M. to (or until business is concluded)
5735 Rio Vista Drive
Clearwater, FL 33760

PROPOSED AGENDA (Revised)

I. CALL TO ORDER

- A. Approval of March 25, 2010 Agenda
- B. Approval of March 5, 2010 Minutes

II. ACTION ITEM

- A. Action Item 03.02.02

III. DISCUSSION ITEMS

- A. Status RFP #2009-001
- B. Service Delivery Model Options

IV. OTHER BUSINESS

V. PUBLIC COMMENT

In accordance with the Florida Government in the Sunshine, all meetings of the Early Learning Coalition of Pinellas County, Inc. and its committees are open to the public. Those in attendance who wish to address the Coalition must submit a public comment card to the recorder prior to addressing the Coalition.

VI. ADJOURNMENT

Next meeting – May 6, 2010 at 5 p.m. at the Coalition Office.



EXECUTIVE COMMITTEE MEETING
Thursday, March 4, 2010
5 p.m. to (or until business is concluded)
Early Learning Coalition Office
5735 Rio Vista Blvd., Clearwater

UNAPPROVED MINUTES

Executive Committee Members: Ken Peluso-Chair, Jack Geller Vice-Chair, Craig Phillips Treasurer, Mike Pachik, Secretary.

Board Members: Guy Cooley, Gay Lancaster, Dr. Claude Dharamraj

Coalition Staff: Janet Chapman, Lisa Zawistowski, Merita Kafexhiu, Carrie Culbertson, Carol Tryon

Guests: Sheila Sosnowski

I. Call to Order

A quorum was present and Chair, Ken Peluso called the meeting to order at 4:55 pm

A. Chair Peluso, called for approval of the agenda for the March 4, 2010 Executive Committee meeting.

A motion was made by Jack Geller and seconded by Craig Phillips:

Approve the March 4, 2010 Agenda.

The motion passed unanimously to approve the agenda.

B. Chair Peluso, called for approval of the minutes for the Executive Committee meeting on January 7, 2010.

A motion was made by Jack Geller and seconded by Craig Phillips to:

Approve the Executive Committee Minutes.

The motion passed unanimously to approve the minutes.

Mr. Guy Cooley asked if the RFP could be addressed. Ms. Chapman stated the attorneys are conferring and requested we not discuss the RFP at this time.

II. Discussion Items

A. Legislative Update

Chair Peluso updated the Committee on House Bill 411 and House Bill 953. House Bill



411 went to final committee, and most likely be approved. House Bill 953 no fiscal impact but potential quality impact.

B. III. ACTION ITEMS

A. VPK Provider Certification 10.03.01E

Background:

On November 12, 2009 the Board ratified the resolution of the Executive Committee action to approve reassignment of VPK Provider Certification to the Pinellas County Health Department, Child Care Licensing Program. The Early Learning Coalition serving as the transition agency, assumed responsibility of the 2009-2010 School Year VPK programs effective November 15, 2009. A contract was to be negotiated and executed by January 1, 2010 with Child Care Licensing.

A contract was not executed by January 1, 2010 and the Early Learning Coalition has continued to administer the VPK Provider Certification process for current VPK programs, summer and fall 2010 sessions.

The Coalition currently employs VPK Program Specialist (one FTE). This person provides programmatic monitoring and enforcement of VPK Policies. The Deputy Director provides oversight to the VPK program including policy interpretation. The Director of Contract Services oversees VPK Provider Certification.

During the past 3 ½ months it has become evident that the VPK Provider Certification process requires more specialized skills and knowledge beyond clerical filing and tracking paperwork functions.

A motion was made by Mike Pachik and seconded by Jack Geller to:

Approve the continued responsibility for VPK Provider Certification process by the Coalition. Establish one FTE effective July 1, 2010.

Discussion: Dr. Dharamraj stated she was only interested in the most efficient and cost effective process. Ms. Chapman explained that the state has automated most data collection for the program. As a result all information is online. Anyone can access this with a computer and password.

The motion passed unanimously.

C. Developmental Screening Services 10.03.02E

Background:

The Coalition is required to screen all School Readiness funded children ages birth to kindergarten for developmental progress. School Readiness funded children are screened using the Ages and Stages questionnaire (ASQ) 2nd version twice a year for children ages 4 months – 30 months and annually for children 36 months – 60 months.

The Coalition currently contracts with Coordinated Child Care to facilitate the screening process. Effective July 1, 2010, this function will be directly handled by the Coalition. Approximately 800



ASQs are distributed each month to child care providers. The provider completes the ASQ and returns it to CCC for scoring. The Parent Advocate at the Coalition reviews the results of each screening with any identified concerns and consults with the teachers and families to determine the next appropriate step.

Brookes Publishing, publishers of the ASQ have developed a newer version, the ASQ-3, with additional measures to better identify autism spectrum disorder. Brookes Publishing has indicated that the current practice in Pinellas County will no longer be accepted as they are tightening their copyright restrictions. The Agency for Workforce Innovation is currently has a contract with Brookes Publishing to establish as statewide contract and adoption of the new tool statewide. The ASQ-3 now offers a web based option but does not yet have the ability to import or export data.

A motion was made by Jack Geller and seconded by Craig Phillips to:

Approve adopting the proposed Developmental Screening Model as presented with the establishment of one FTE for data management effective July 1, 2010.

Discussion: Janet Chapman stated that she started reengineering the Developmental Screening Department and commented that the Coalition has seen a significant reduction of parents who refuse to seek help based on their child's ASQ results.

Open discussion took place in regards to pediatricians being made aware of ASQ's and staff responded that all pediatrician offices will be made aware of the ASQ results. Staff responded that the sending and collecting ASQ's by CCC worked well. By the ASQ being web based we may need to make provisions for providers who do not have a computer, with automation there will be less staff needed.

The motion passed unanimously.

C. Intervention Services 10.03.03E

Background:

The Coalition screens approximately 800 children each month. Of these, approximately 140 fall into a gray area with identified concerns that do not rise to the level of formal referral. Currently, these children are categorized as "monitor status" by the Coalition's Parent Advocate and re-screened in about 6 months. The provider and parents of children on "monitor status" are provided general technical assistance and basic activities to promote growth in and development. Children who fall into the "monitor status" are not eligible for a formalized process for intervention at this time. There is currently no FTE in place to provide support to the children that fall into this category.

Proposal:

The current system does not account for children whom have failed the ASQ yet are not being referred for formalized services. It has been voiced by numerous community partners that there is gap in services for the children who are not formally referred yet need supportive intervention. Recognition and Response is a systematic approach to addressing early learning difficulties before they escalate to a more serious level.



A motion was made by Craig Phillips and seconded by Mike Pachik to:

Approve adopting the Intervention Services model as presented with the establishment of two FTE's, Intervention Specialist effective July 1, 2010.

Discussion: Ms. Chapman stated this is the next point of progress to provide early intervention. Of the 800 children screened each month 180 of them fail the screening, 20 will receive referrals to appropriate service agencies, those remaining receive support from two (2) intervention specialists. The Coalition does not want these children to become more developmentally delayed. Ms. Chapman stated these services are mandated by AWI, they are budget neutral. Vice Chair Jack Geller asked for a presentation to be made to the Board of Directors so they have a better understanding.

The motion passed unanimously.

D. Professional Development 10.03.04E

Background

In the field of early childhood education, research has repeatedly demonstrated the importance of the skill/educational level of the teacher as it relates to children's' learning success. The Association of Coalition Executive Directors, especially leading Coalitions have been developing a Professional Development Model for early educators. Although, training requirements have been in place for many years the nature of the trainings, the certification of the trainer and the content of training have evolved over time.

The Coalition is responsible, per the guidelines of the Agency for Workforce Innovation, to provide for quality teacher professional development opportunities.

The Coalition provides training in all seven (7) core competency areas using Coalition staff and external trainers. Also levels of training are addressed; for example introductory level trainings, mid level and advanced trainings

Trainers must meet specifications to indicate they are true content experts in the area.

The Coalition provides two trainings each week. These occur at the Coalition or friendly locations in North and South County. Trainings occur on weekends, in the evening and during week days to meet the needs of early educators.

Three major conferences are coordinated each year. (300 attendees each conference) This year there will be a conference on inclusive practices.

The Coalition is certified by the International Association for Continuing Education and Training (IACET). We not only provide CEU's for trainings taking place in Pinellas County but several other Coalitions within the state of Florida utilize our services because there is no such certified agency in their county.

The Coalition publishes each quarter the Training Times. As of March 1st, 2010 The Coalition will be able to accept credit card payments for training registration fees and CEU's.



Currently 2 FTE's are employed by the Coalition to provide/coordinate professional development services.

Both individuals train, facilitate trainings, coordinate trainings to ensure all core competencies are addressed, manage CEU data base, approve CEU trainings and instructors, design trainings, and promote and provide Department of Education specific trainings for Voluntary Prekindergarten teachers. The unit also provides training certificates and CEU certificates, maintains a data base for individuals who may need transcripts of their training activities or lost certificates, prepare and print the Training Times, update website with training information.

To fully implement the Professional Development Unit the Coalition needs one additional trainer and one administrative support person.

Fiscal Impact: *To be provided at meeting.*

A motion was not made. Secretary Mike Pachik asked for the Action Item to be tabled. He requested more information.

The motion was not approved, tabled for the May Executive Committee meeting.

E. Plan Amendment 10.03.05E

Background

Janet Chapman informed the Committee the Coalition's Operating Plan expired as of June 30, 2009. Rules outlining the requirements for the next Plan are in promulgation. Coalitions are therefore required to continue to amend the expired Plan. Four areas of the Plan need to be amended.

A motion was made by Mike Pachik and seconded by Craig Phillips to:

Approve to amend the Coalition Plan elements as presented.

Discussion: Committee reworded 1. Age appropriate screening and assessments to state, using the word "may" instead of "will", etc.

The motion passed unanimously.

IV. Adjournment: The meeting adjourned at 6:22p.m.

Next meeting – May 6, 2010 at the Coalition Office, Bay Vista Gardens II, 5735 Rio Vista Dr., Clearwater 33760

Dr. Ken Peluso
Chair

Date

Michael Pachik
Secretary

Date

From: Janet Chapman
Sent: Wednesday, March 24, 2010 5:04 PM
To: Lindsay Carson
Subject: FW: Guy Cooley Ltr.pdf - Adobe Reader

From: John S. Vento [mailto:JSVento@trenam.com]
Sent: Tuesday, March 23, 2010 5:16 PM
To: Janet Chapman; Charles M. Harris; Gregg E. Hutt
Cc: Beverly D. Hibbard
Subject: RE: Guy Cooley Ltr.pdf - Adobe Reader

Janet, as I've stated before ELC has the right to: 1. reject all bids; 2. negotiate with CCC over all three contracts, although for the reasons below this makes little sense unless it's to clarify their bid; 3. negotiate with CCC over only part of what the RFP covered and a. do the other part in house or b. send out an RFP for what's left. You are not "required" to negotiate with CCC and the Holland & Knight letter, while not clearly worded, does not suggest otherwise - the statute says you "may" negotiate not that you "shall" negotiate if there are less than 2 bidders. My earlier point was that "negotiation" usually means getting the best deal and you only have one responder so the statute implies that you would only negotiate over part of the RFP (or in this case, whatever is less than the whole).

Holland & Knight

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Holland & Knight LLP | www.hklaw.com

Karen D. Walker
850 425 5612
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March 22, 2010

Guy Cooley
Executive Director
Coordinated Child Care of Pinellas, Inc.
10601 Belcher Road South
Largo, FL 33777

Re: Early Learning Coalition of Pinellas, Inc. Request for Proposals #2009-001 (the "RFP")

Dear Guy:

The Early Learning Coalition of Pinellas, Inc. (the "Coalition") has informed Coordinated Child Care of Pinellas, Inc. ("CCC") that it is the only entity that submitted a proposal for each of the three major service areas in response to the above-referenced RFP. You have asked whether, as a matter of law, the Coalition can negotiate a contract or contracts with CCC as the sole responding entity. The answer to this question is clearly, yes.

Section 411.011(5)(e), Florida Statutes, requires each early learning coalition to comply with Section 287.057, Florida Statutes. Section 287.057(6) sets forth the process to be followed if an early learning coalition only receives one response to an RFP:

If less than two responsive bids, proposals or replies for commodity or contractual services purchases are received, the department or other *agency may negotiate on the best terms and conditions*. The department or other agency shall document the reasons that such action is in the best interest of the state in lieu of resoliciting competitive sealed bids, proposals or replies

§ 287.057(6), Fla. Stat. (2009)(emphasis added). Thus, where an agency subject to Section 287.057, such as the Coalition, only receives one proposal in response to an RFP, the agency clearly has the option to negotiate on the best terms and conditions with the sole respondent. See *BellSouth Communication Sys., Inc. v. Dep't of the Lottery*, DOAH Case No. 99-3956BID, 1999 WL 1486711, at *18 (Fla. Div. Admin. Hrgs. Dec. 13, 1999) (agency could enter into negotiations with GTE even though it submitted the only responsive proposal to a request for

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* Representative Office

Guy Cooley
March 22, 2010
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proposals). There is no requirement that there be two or more entities with which the agency can negotiate.

Moreover, there is no requirement that the proposal submitted by the sole respondent be scored prior to commencement of negotiations. Indeed, as recognized by an Administrative Law Judge in a recent bid protest decision, when an agency decides to negotiate pursuant to Section 287.057(6), it is no longer governed by the requirements of the request for proposals. *MHM Corr. Servs., Inc. v. Dep't of Corrs.*, DOAH Case No. 09-2577BID, 2009 WL 2332636, at *14 (Fla. Div. Admin. Hrgs. July 27, 2009). Accordingly, because CCC is the only entity that responded to the RFP, the Coalition can lawfully negotiate on best terms and conditions with CCC for a contract or contracts for the services solicited by the RFP.

Please let me know if you have any questions.

Sincerely,

HOLLAND & KNIGHT LLP



Karen D. Walker

KDW/

Early Learning Coalition of Pinellas County, Inc.
March 25, 2010

Subject: Action Item 03.02.02

BACKGROUND

Action Item 03.02.02 approved February 27, 2003 defined the role of the Pinellas County School Readiness Coalition as a coordinator and funder of services.

It resolved that:

Resource development is an appropriate function of the School Readiness Coalition and is consistent with its mission subject to the following conditions:

1. Resource development activities should be conducted with time and resources available after the completion of the coalition's primary responsibilities.
2. Operation of direct service programs or activities is not an appropriate function of the School Readiness Coalition; however, it is appropriate to seek resources that can be passed through the Coalition to existing service providers.
3. Seeking additional resources for core functions such as (but not limited to) planning, evaluation, data system development is an appropriate function of the Coalition.
4. Resource development activities should always be focused on developing existing community capacity and capabilities wherever possible.
5. Resource development activities should always seek to avoid or eliminate the duplication of service or capacity.

Since the passing of this action item, the nature of services provided by the Coalition has evolved. Under Board direction, in an effort to enhance services, meet the changing needs of the community and find cost efficiencies the Coalition begun providing some direct services.

The following direct services are currently provided by the Coalition. Transition of all services and establishment of any related FTEs have been approved by the Board of Directors.

- Inclusion Warm Line
- Professional Development
- Developmental Screening Navigation
- Program for Inclusive Early Care and Education (PIECE)
- VPK Provider Certification

It was recently brought to the attention of the Board that while obsolete, this Action Item was still in effect. To align with the Coalition's current operating plan it is necessary to formally repeal this Action Item.

PROPOSED COALITION ACTION

To repeal Action Item 03.02.02.

Supporting Documentation Attached:

Action Item 03.02.02

Approval

Chair

Date

Pinellas School Readiness Coalition, Inc.
February 27, 2003

Subject: To determine the role of the Pinellas County School Readiness Coalition as a direct service provider or a coordinator and funder of services.

PROPOSED COALITION ACTION

Resource development is an appropriate function of the School Readiness Coalition and is consistent with its mission subject to the following conditions:

1. Resource development activities should be conducted with time and resources available after the completion of the coalition's primary responsibilities.
2. Operation of direct service programs or activities is not an appropriate function of the School Readiness Coalition; however, it is appropriate to seek resources that can be passed through the Coalition to existing service providers.
3. Seeking additional resources for core functions such as (but not limited to) planning, evaluation, data system development is an appropriate function of the Coalition.
4. Resource development activities should always be focused on developing existing community capacity and capabilities wherever possible.
5. Resource development activities should always seek to avoid or eliminate the duplication of service or capacity.

Approved: _____

Date: _____

Susan J. Lewis
3/11/03

EARLY LEARNING COALITION OF PINELLAS COUNTY

SERVICE DELIVERY MODEL OPTIONS



March 25, 2010

The Facts

- Coalitions were created per Chapter 411 to design, operate and manage the School Readiness program. (VPK was added later)
- Coalitions are required to submit a 3-year plan to the funding agency, AWI, clearly outlining the service delivery plans.
- AWI (funder) is responsible for monitoring each Coalition to determine compliance with their own Plan.

The Facts

- Coalitions may choose to contract out/out source all services.
- Coalitions may provide all services in-house.
- Coalitions may chose a combination of the above.

Coalition Comparison

- 14 provide all services in-house
- 7 contract out most services
- 10 do a little of both

31 Unique Models



The Facts

The Coalition is accountable for the compliance and effectiveness of all services regardless of the service delivery model.

Current Service Delivery Model

Early Learning Coalition

Direct Services

- Professional Development
- VPK Provider Certification
- Inclusion – Warm Line
- Program for Inclusive Early Care and Education
- Developmental Screening - Referral

Pinellas County Schools

- Florida First Start - Quality

Pinellas County Health Department

- Screening Eyes and Ears of Kids (S.E.E.K.) - Quality

Coordinated Child Care of Pinellas

- SR Provider Certification & Compliance
- Quality Counts
- Infant Toddler Program
- Developmental Screening
- Child Eligibility
Child Care Resource & Referral
Provider Reimbursement

Pinellas Public Library Cooperative

- Born to Read

March 25, 2010

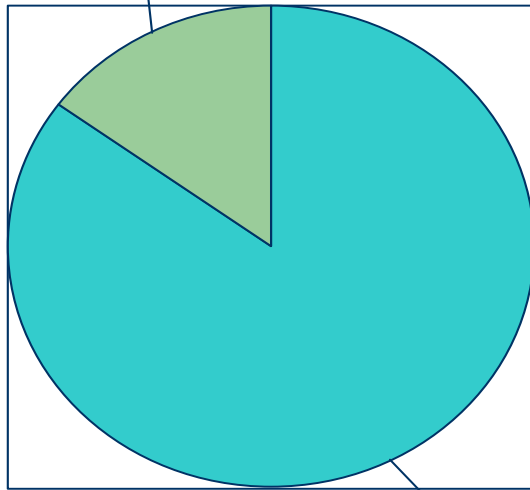
Current Coalition Staffing

Administration	Direct Services
6 FTE	6 FTE

*All FTEs were established with Board approval.

Current Budget Summary School Readiness & VPK

\$6,763,891



\$38,340,768

■ Direct Child Care
(Slots) 85%

■ Other* 15%

*Other

Administration	3.53%
Eligibility & Support	6.41%
Quality Services	5.05%

March 25, 2010

Core Services

- Child Eligibility
- Waitlist Management
- Provider Reimbursement
- Child Care Resource & Referral

All services are currently provided by CCC.

Core Services cont...

- Parent Fees are aligned with the FPL and approved by Board.
- Provider payment rates are approved by Board.
- Eligibility criteria defined by AWI.
- Compliance monitored by ELC Contract Manager and AWI.

Quality Services

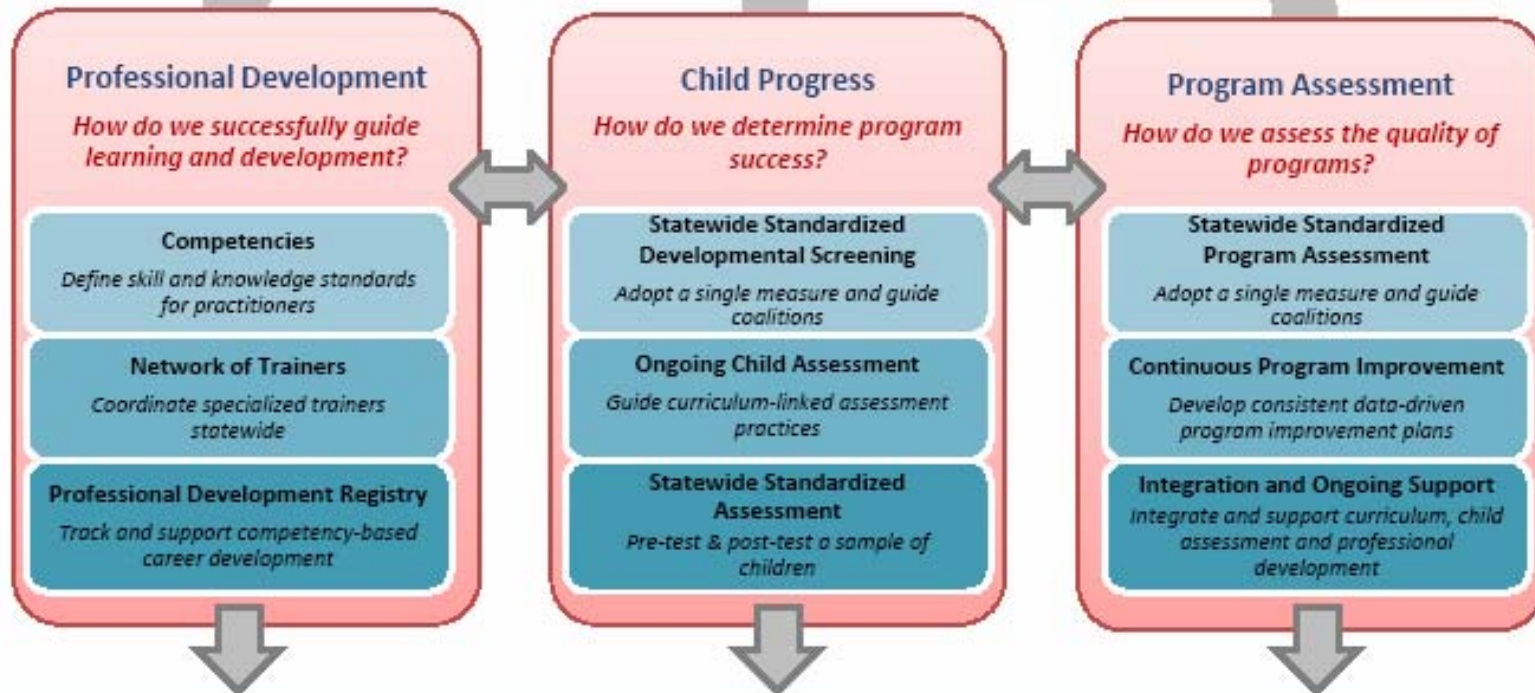
- Quality Counts (CCC)
- Infant Toddler Program (CCC)
- School Readiness Provider Certification & Compliance (CCC)
- Developmental Screening (CCC/ELC)
- Professional Development (ELC)
- Florida First Start (PCSB)
- Born to Read (PPLC)
- SEEK (PinHD)

Quality Services cont...

- Discretionary funds
- Early Learning Partnership Initiative of AWI is redefining quality services to align coalitions statewide.
- Developmental Screening is a required quality service.

Early Learning Partners Initiative

Building Strong Sustainable Programs



Early Learning Information System (ELIS)



Note: Projects described here are funded through Federal ARRA funds.

Service Delivery Option 1

Issue RFP for:

1. Core Services including: Eligibility, Reimbursement, CCR&R

AND

2. Quality Services including: Quality Counts, Infant Toddler Program, School Readiness Provider Certification

ELC to assume responsibility for:

Developmental Screening in addition to current functions.

Service Delivery Option 1

Tentative Timeline

- Extension of current contract through December 2010
- Announcement of RFP April 2010
- Responses Due June 2010
- Evaluation and Award July 2010
- Execution of Contract July 2010

Service Delivery Option 1

Considerations

- Allows for approximately 0 additional School Readiness slots.
- No impact on services to families.
- Quality services are being redefined by AWI
- Coalition still provides extensive oversight.

Service Delivery Option 2

Issue RFP for:
Core Services including: Eligibility,
Reimbursement, CCR&R

ELC to assume responsibility for all Quality
Services.*

*Excludes: Florida First Start, SEEK, Born to Read

Service Delivery Option 2

Tentative Timeline

- Extension of current contract through December 2010
- Announcement of RFP April 2010
- Responses Due June 2010
- Evaluation and Award July 2010
- Execution of Contract July 2010

- Transition quality services to ELC July 2010

Service Delivery Option 2

Considerations:

- Allows for approximately 175 additional School Readiness slots.
- No impact on services to families.
- Cost efficiencies
- Improved quality assurance through tighter quality controls and a CQI methodology

Service Delivery Option 3

Transition all services “in-house”.*

*Excludes: Florida First Start, S.E.E.K., Born to Read

Service Delivery Option 3

Tentative Timeline

- Extension of current contract through December 2010
- Transition Quality Services to ELC July 2010
- Transition Core Services to ELC December 2010

Service Delivery Option 3

Considerations:

- Allows for approximately 400 additional School Readiness slots.
- Minimal impact on services to families, no disruption in services.
- Coalition can access multiple funding streams and continue “one stop shopping” for families.
- Administrative infrastructure reduced resulting in cost efficiencies.
- Utilization of state purchasing contracts resulting in cost efficiencies.
- Reduced contract management activities and oversight resulting in cost efficiencies.
- Front line and programmatic staff currently at CCC could transition to the Coalition.

March 25, 2010

ELC of Pinellas County, Inc.
 Budget for Respondents to RFP
 Fiscal Year 2010-2011
 and for a Maximum of 2 Additional Fiscal Years

Option 1

Service Delivery Option 1

Original RFP Budget

Preliminary Budget Caps for Service Components (Based on FY09-10 Base Grants)

School Readiness			
97ADM	Administration (portion available to Contractor)	\$	586,677
97BBD	Program Support (Nondirect) Services	\$	360,000
97BDE	Eligibility Determination Services	\$	1,513,861
97INT	Infant & Toddler Services	\$	147,322
97QOO	Quality Programs	\$	1,446,992
97Q14	CCR&R (Child Care Resource & Referral)	\$	300,000
	Direct Child Care (Slots)	\$	23,946,002
	CCEP		
97PPD	Program Support (Nondirect) Services	\$	110,436
97PPO	Direct Child Care (Slots)	\$	1,000,000
	Total School Readiness Services	\$	29,411,290
Voluntary Prekindergarten (VPK)			
VPADM	Administration (portion available to Contractor)	\$	266,205
VPENR	Program Support/Enrollment Services	\$	140,838
VPMON	Monitoring Services	\$	-
VPPRS	Direct Child Care (Slots)	\$	14,366,950
	Total VPK Services	\$	14,773,993
Total RFP Budget		\$	44,185,283

This is the **RFP** budget only and it does not include the following services:

- Coalition budget(administration, quality, inclusion)
- PCSB/Florida First Start program
- PCHD/ SEEK program
- PCLC/Born to Read program

Option 2

		Original RFP Budget	Revised RFP Budget	Service Delivery Option 2	Estimated Cost Savings
School Readiness					
97ADM	Administration (portion available to Contractor)	\$ 586,677	\$ 586,677		
97BBD	Program Support (Nondirect) Services	\$ 360,000	\$ 360,000		
97BDE	Eligibility Determination Services	\$ 1,513,861	\$ 1,513,861		
97INT	Infant & Toddler Services	\$ 147,322		\$ 58,660	\$ 88,662
97Q00	Quality Programs	\$ 1,446,992		\$ 832,301	\$ 614,691
97Q14	CCR&R (Child Care Resource & Referral)	\$ 300,000	\$ 300,000		
	Direct Child Care (Slots)	\$ 23,946,002	\$ 23,946,002		
	CCEP				
97PPD	Program Support (Nondirect) Services	\$ 110,436	\$ 110,436		
97PPO	Direct Child Care (Slots)	\$ 1,000,000	\$ 1,000,000		
Total School Readiness Services		\$ 29,411,290	\$ 27,816,976	\$ 890,961	\$ 703,353
Voluntary Prekindergarten (VPK)					
VPADM	Administration (portion available to Contractor)	\$ 266,205	\$ 266,205		
VPENR	Program Support/Enrollment Services	\$ 140,838	\$ 140,838		
VPMON	Monitoring Services	\$ -	\$ -		
VPPRS	Direct Child Care (Slots)	\$ 14,366,950	\$ 14,366,950		
Total VPK Services		\$ 14,773,993	\$ 14,773,993	\$ -	\$ -
Total Budget		\$ 44,185,283	\$ 42,590,969	\$ 890,961	\$ 703,353

This option includes taking in house only the following services:

Quality Counts
 Infant & Toddlers
 Provider Services
 Screening Services

This budget does not include the following services:

Coalition budget(administration, quality, inclusion)
 PCSB/Florida First Start program
 PCHD/ SEEK program
 PCLC/Born to Read program

ELC School Readiness Budget
 Service Delivery Option 2
 Fiscal Year 10-11

	Administrative 97BBA	Quality Svcs 97Q00	Quality Expansion 97Q00	Infants & Toddler Svcs 97INT	Inclusion Svcs 97QIN	Total School Readiness
Salaries (based on separate schedule)	263,418	152,668	493,000	38,000	84,275	1,031,361
Fringe benefits	80,520	66,571	162,690	12,540	39,253	361,574
Total Salaries & Fringe	343,938	219,239	655,690	50,540	123,528	1,392,935
Professional services	4,500	11,500	13,000	1,000	1,100	31,100
Workshops and meeting	-	1,000	5,000			6,000
Accounting & Auditing	25,000	-	15,000	-	-	40,000
Other Contractual Services	9,000	20,000	30,000			59,000
Travel and per Diem	6,000	5,000	2,000		1,500	14,500
Conference & Training	8,000	5,500			2,000	15,500
Communication- Telephone	20,037	3,000		420		23,457
Communication - Postage & Shipping	5,500	3,000	3,000	500	1,000	13,000
General liability & DO Insurance	8,500	-	5,000			13,500
Equipment Repair & maintenance	2,000	-	2,000			4,000
Printing	5,000	6,500	2,000	1,000	1,500	16,000
Advertising	1,500	-	3,000	500		5,000
Office Supplies	7,000	2,000	5,000	1,200	1,000	16,200
Program/Training Supplies	-	23,000		2,000		25,000
Subscriptions & Reference	1,000					1,000
Membership Dues	7,000					7,000
Bank Fees	2,500		2,500			5,000
Capital Expenses(Equipment)	2,000	22,985	29,500	1,500		55,985
Legal Fees	30,000					30,000
Utilities	11,505		8,000			19,505
Rent	74,000		51,611			125,611
Total Budgeted Costs	573,980	322,724	832,301	58,660	131,628	1,919,293
				890,961		

OPTION 3

	Original RFP Budget	Service Delivery Option 3	Estimated Cost Savings	Estimated # of Additional Children Served
School Readiness				
97ADM	Administration (portion available to Contracto	\$ 586,677	\$ 586,677	\$ 586,677
97BBD	Program Support (Nondirect) Services	\$ 360,000	\$ 360,000	\$ 360,000
97BDE	Eligibility Determination Services	\$ 1,513,861	\$ 1,513,861	
97INT	Infant & Toddler Services	\$ 147,322	\$ 147,322	\$ 88,662
97QOO	Quality Programs	\$ 1,446,992	\$ 1,446,992	\$ 614,691
97QI4	CCR&R (Child Care Resource & Referral)	\$ 300,000	\$ 300,000	
	Direct Child Care (Slots)	\$ 23,946,002	\$ 23,946,002	
	CCEP			
97PPD	Program Support (Nondirect) Services	\$ 110,436	\$ 110,436	
97PPO	Direct Child Care (Slots)	\$ 1,000,000	\$ 1,000,000	
	Total School Readiness Services	\$ 29,411,290	\$ 29,411,290	\$ 1,650,030
				400
Voluntary Prekindergarten (VPK)				
VPADM	Administration (portion available to Contracto	\$ 266,205	\$ 266,205	
VPENR	Program Support/Enrollment Services	\$ 140,838	\$ 140,838	
VPMON	Monitoring Services	\$ -	\$ -	
VPPRS	Direct Child Care (Slots)	\$ 14,366,950	\$ 14,366,950	
	Total VPK Services	\$ 14,773,993	\$ 14,773,993	\$ -
				\$ -
	Total Budget	\$ 44,185,283	\$ 44,185,283	\$ 1,650,030
				400

This option includes taking **all the** services in house

This estimated budget does not include the following:

- Coalition budget(administration, quality, inclusion)
- PCSB/Florida First Start program
- PCHD/ SEEK program
- PCLC/Born to Read program