ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: CHILD DEVELOPMENT CENTER

NAME OF PERSON SUBMITTING THIS REVIEW: Shelley Morrison

DATE OF SUBMISSION: 10/11/11

MANAGEMENT AREA (check one):

- ☐ **Administrative Services**
- ☐ **Instruction**
- ☒ **Student Services**

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: Adhere to the California State Department Of Education Title 5 requirements and reports which include the following: • DRDP Child Assessments • DR Parent Survey • ECERS Classroom Assessment • CPM Categorical Program Monitoring Mandated child/adult ratios	**Summary of Progress:** Requirements are met and on an ongoing basis. Ca. State Dept. Ed. funds were reduced State wide, but required numbers of children remains the same. We will have to adjust our budget.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction #1,2,3,4 Student Services SLO's #1,2,3,4	**Resources/Budget Used:** 3310-30710-69200-8621 $127,944

Objective 2: Adhere to Community Care Licensing Title 22 regulations which include the following: • Classroom and yard health and safety • Kitchen sanitation, health, safety • Documentation for each families' file • Documentation for each staff's file • Mandated requirements for the Director and teaching staff • Mandated child/adult ratios • License fee paid each year • Fingerprint and TB required	**Summary of Progress:** Requirements are met on an ongoing basis. A grant was received to upgrade the kitchen equipment and protective awning to deliver meals to the other classroom. The stove, dishwasher has been ordered and delivered but was not installed due to maintenance's busy schedule. We are on the list and hope to have these appliances installed and the awning built during the early fall of 2011. The fall zone (wood chips) were delivered and put under the large motor equipment and the new sand box was developed as a FRC and community project. These were possible through the same

	renovation grant. These fall under licensing safety requirements.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction #1,2,4 Student Services SLO's # 1,2,3,4,5	**Resources/Budget Used:** 3310-30710-69200-8980 $72,883 3310-30710-69200-8621 $127,944 3310-30710-69200-5020 $440 3310-30710-69200-5050 $637

Objective 3: Adhere to the Child Care Food Program regulations which include the following: • Provide healthy, well balance meals within the allocated funds provided • Ensure kitchen safety and sanitation • Provide funds for travel to grocery store to purchase food • Provide training opportunities for the children regarding nutrition. Provide the cook with training in order to be in compliance with CCFP regulations	**Summary of Progress:** Completed on an ongoing basis. With upcoming budget cuts, the cook position was reduced from 25 to 16 hours per week. To maintain quality and revenue, the Director cooks a healthy breakfast and a 3 hour a day cook will provide a healthy lunch and pm snack.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction #1,3 Student Services SLO's # 2	**Resources/Budget Used:** 3310-30710-692000-8191 Federal $10,000 3310-30710-692000-8625 State $700

Objective 4: Continue to maintain and upgrade the CDC Building and equipment. In addition the classroom, kitchen and office supplies and equipment.	**Summary of Progress:** Received a very competitive State and Federal Restoration Grant to improve the following: • Kitchen dishwasher and stove/oven • Awning for rain and snow condition with safety issues involved • Re-supply of fall zone materials for climbers • New sand box which can be covered for CDC funds are also used for improvements (See objective #2 for current progress.)
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction # 3 Student Services SLO's #5	**Resources/Budget Used:** 3310-30710-692000-4310 $1,000 3310-30710-692000-4325 $1,000

Objective 5:	**Summary of Progress:**
Ensure high quality professionalism of staff through staff evaluations, classroom observations, paperwork, and individual meetings with feedback. Encourage the continuation of each staff's education goals. Provide opportunities for ongoing professional growth for quality service to the families and ECE lab students of the CDC.	Completed on an ongoing basis.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction #1,2,3,4 Student Services SLO's # 4,5,6	**Resources/Budget Used:** 3310-30710-692000-2120 $183,561 3310-30710-692000-3000 $60,163

Objective 6:	**Summary of Progress:**
Recruit families through various methods which include: media, brochures, presentations and events. Continue to communicate the FRC and CDC programs and resourced available to the community by maintaining memberships with the following organizations • Children's Council (Child Abuse Prevention • Child Care & Development Planning Council (LPC-PUSD) • FRC CDC Parent Advisory Committee • FRC ECE Advisory Committee • FRC Early Childhood Mentor Program • Plumas County Hospice Child and Adult Care Provider	Completed on an ongoing basis
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction #2, 4 Student Services SLO's # 1,2,4,5	**Resources/Budget Used:** Director's Responsibility

Objective 7:	**Summary of Progress:**
Screen, interview, train and evaluate FRC Student Workers who gain professional on site training and experience with preschool age children. They also help meet the legal child/adult ratios. The CDC pays for the legal requirements of	Completed on an ongoing basis.

background checks of fingerprints for each Student Worker. Staff and Substitutes pay for their own. **Connection to results from assessment of student learning and/or other plans:** Strategic Plan/Direction #1,2,3,4 Student Services SLO's # 1,2,3,4,5	**Resources/Budget Used:** 3310-30710-692000-5050 $728

Objective 8: Screen, hire and train substitutes for the CDC teachers and the cook. **Connection to results from assessment of student learning and/or other plans:** Strategic Plan/Directive # 1,2,3 Student Services SLO's #1,2,4,5	**Summary of Progress:** Completed on an ongoing basis **Resources/Budget Used:** 3310-30710-692000-2125 $3000 (Subs) FRC Student Employment Funds for TA's

Objective 9: Collect fees from "Community Parents" who do not qualify for the CDD grant. Some income eligible families who do qualify for the grant pay a portion of fees. These fees are returned to the State. These parents either go to FRC, work or both. **Connection to results from assessment of student learning and/or other plans:** Strategic Plan/Direction #3 Student Services SLO's #1,2,3,4,5,	**Summary of Progress:** Completed on an ongoing basis **Resources/Budget Used:** 3310-30710-692000-8889 $16,000 Community 3310-30710-692000-8860 $200 Interest

CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)

What objectives and tasks will you take on for this year? (You may continue objectives from the prior year.) Are your allocated resources sufficient given your objectives?

Objective 1: Adhere to the California State Department Of Education Title 5 requirements and reports which include the following: • DRDP Child Assessments • DR Parent Survey • ECERS Classroom Assessment • CPM Categorical Program Monitoring • Mandated child/adult ratios	**Summary of Progress:** Requirements are met and on an ongoing basis. Ca. State Dept. Education funds were reduced State wide, but required numbers of children remains the same. We have adjusted our budget. This year the CDC budget from the State Department of Education reduced our apportionment. This greatly impacted our program with reductions in salary and staff. One teacher position was eliminated and the cook position was reduced from 25 hours to 16 hours per week. The Director cooks breakfast and washes the dishes. The hiring process is underway for a new cook at 16 hours per week. All of the CDC's staff salaries were reduced 7.5%. Our Student Workers hours were reduced as well.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction #1,2,3,4 Student Services SLO's 1,2,3,4	**Resources/Budget Used:** 3310-30710-69200-8621 $110,094

Objective 2: Adhere to Community Care Licensing Title 22 regulations which include the following: • Classroom and yard health and safety • Kitchen sanitation, health, safety • Documentation for each families' file • Documentation for each staff's file • Mandated requirements for the Director and teaching staff • Mandated child/adult ratios • License fee paid each year • Fingerprint and TB required	**Summary of Progress:** Requirements are met on an ongoing basis. We would like to update the CDC's safety check list and work with the FRC safety committee to coordinate the campus safety plan with the CDC. We are hopeful the new stove/oven, dishwasher, and awning will be installed this fall.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction #1,2,3 Student Services SLO's #1,2,3,4,5	**Resources/Budget Used:** 3310-30710-69200-8980 $66,918

Objective 3:
Adhere to the Child Care Food Program regulations which include the following:

- Provide healthy, well balance meals within the allocated funds provided
- Ensure kitchen safety and sanitation
- Provide funds for travel to grocery store to purchase food
- Provide training opportunities for cook to be in compliance with CCFP regulations

Summary of Progress:
Completed on an ongoing basis

Training will be initially delivered by the Director for the new cook. In addition, the Director will research and provide the appropriate State training opportunities for the new cook so that he/she will be in compliance of the CCFP regulations. The Director will be cooking breakfast and the new cook will provide lunch and the pm snack.

Connection to results from assessment of student learning and/or other plans:
Strategic Plan/Direction #1,3
Student Services SLO's # 2

Resources/Budget Used:
3310-30710-692000-8191 Federal $10,000
3310-30710-692000-8625 State $600

Objective 4:
Continue to maintain and upgrade the CDC Building and equipment. In addition the classroom, kitchen and office supplies and equipment.

Summary of Progress:
Received a very competitive State and Federal Restoration Grant to improve the following:

- Kitchen dishwasher and stove/oven. Still needs to be installed.
- Awning for rain and snow condition with safety issues involved. Still needs to be completed.
- Re-supply of fall zone materials for climbers has been completed.
- New sand box has been completed.
- A new ECE observation room was completed with funds from Instruction.

Connection to results from assessment of student learning and/or other plans:
Strategic Plan/Direction # 3
Student Services SLO's # 5

Resources/Budget Used:
3310-30710-692000-4310 $1,000
3310-30710-692000-4325 $1,000

Objective 5:
Ensure high quality professionalism of staff through staff evaluations, classroom observations, paperwork, and individual meetings and feedback. Encourage the continuation of each staff's educational and on-site experience.
Provide opportunities for ongoing professional

Summary of Progress:
Completed on an ongoing basis.

The staff did receive a 7 ½ % salary reduction due to budges decreases.

growth for high quality service to the families of the CDC.

Connection to results from assessment of student learning and/or other plans:
Strategic Plan/Direction #1,2,3,4
Student Services SLO's # 4,5,6

Resources/Budget Used:
3310-30710-692000-2120 $146,532
3310-30710-692000-3000 $55,544

Objective 6:
Recruit families through various methods which include: media, brochures, presentations, events. In addition while participating on these committees communicate about the various programs and resources of FRC.

- Children's Council (Child Abuse prevention)
- Child Care & Development Planning Council (LPC PUSD)
- FRC CDC Parent Advisory Committee
- FRC ECE Advisory Committee
- FRC Early Childhood Mentor Program
- Plumas County Hospice
  Child and Adult Care Provider

Summary of Progress:
Completed on an ongoing basis

Connection to results from assessment of student learning and/or other plans:
Strategic Plan/Direction #2,4
Student Services SLO's # 1,2,4,5

Resources/Budget Used:
Director's Responsibility

Objective 7:
Screen, interview, train and evaluate FRC Student Workers who gain professional on-site training and experience with preschool age children. They also contribute to our legal child/teacher ratios.
The CDC pays for the legal requirements of background checks of fingerprints for each Student Worker. Staff and Substitutes pay for their own.

Summary of Progress:
Completed on an ongoing basis.

Our Student Worker allocation was reduced.

Connection to results from assessment of student learning and/or other plans:
Strategic Plan/Direction #1,2,3,4

Resources/Budget Used:
3310-30710-692000-5050 $728

Student Services SLO's # 1,2,4,5

Objective 8: Screen, hire and train substitutes for the CDC teachers and the cook.	**Summary of Progress:** Completed on an ongoing basis The CDC is in need of increasing our substitute pool with qualified teacher subs. Recruitment plans are in progress.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Directive # 1,2,3 Student Services SLO's 1,2,4,5	**Resources/Budget Used:** 3310-30710-692000-2125 $3000 (Subs) FRC Student Employment Funds for TA's

Objective 9: Collect fees from "Community Parents" who do not qualify for the CDD grant. Some income eligible families who do qualify for the grant pay a portion of fees. These fees are returned to the State. These families either attend FRC, work or at home.	**Summary of Progress:** Completed on an ongoing basis. We are considering increasing the hourly family fee for fee paying community parents and over-enrolling in this category to increase revenue.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction #3 Student Services SLO's # 1,2,3,4,5	**Resources/Budget Used:** 3310-30710-692000-8889 $16,000 Community 3310-30710-692000-8860 $100 Interest

Objective 10: Upgrade Yard/Nature Area of the CDC. Improve the sustainability/ "Green" Issues.	**Summary of Progress:** Provide creative solutions to upgrade and create a more engaging play yard that includes a natural element to explore. We have made a great deal of progress in this area, and still have many more ideas to improve the outside classroom/yard.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction # 1,2,3 Student Services SLO's # 1,2,4,5	**Resources/Budget Used:** Grants/Fundraising Parent, Staff and Community Volunteers

Objective 11: Improve parent communication and involvement which includes: • Parent workshops and parent meetings • More effective Parent Advisory Committee	**Summary of Progress:** The FRC CDC Parent Advisory Committee will be evaluated regarding it's present members. We have plans to extend the membership to CDC Advisory Committee to include students, staff and community members vs. just parents and

• Fundraising • Creative Events at the CDC • Engaging Parent Orientation	the Director. We plan to do a more in depth Parent Orientation with a slide show displaying the various areas of the philosophy/vision and curriculum. This is meant to help assist parents better understanding our goals and to educate them about Early Childhood Education. We also plan to conduct at least 2 fundraisers this year.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction # 1,2,3,4 Student Services SLO's #1,2,4,5,6	**Resources/Budget Used:** Funding from a Non-Profit Organization: Bread for the Journey. Fundraising.

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.) Will your allocated resources be sufficient given your objectives?

Objective 1: Adhere to the California State Department Of Education Title 5 requirements and reports which include the following: • DRDP Child Assessments • DR Parent Survey • ECERS Classroom Assessment • CPM Categorical Program Monitoring • Mandated child/adult ratios	**Summary of Progress:** Requirements are met and on an ongoing basis.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction #1,2,3,4 Student Services SLO's 1,2,3,4	**Resources/Budget Used:** 3310-30710-69200-8621 $110,094

Objective 2: Adhere to Community Care Licensing Title 22 regulations which include the following: • Classroom and yard health and safety • Kitchen sanitation, health, safety • Documentation for each families' file	**Summary of Progress:** Requirements are met on an ongoing basis. .

- Documentation for each staff's file
- Mandated requirements for the Director and teaching staff
- Mandated child/adult ratios
- License fee paid each year
- Fingerprint and TB required

Connection to results from assessment of student learning and/or other plans:
Strategic Plan/Direction #1,2,3
Student Services SLO's #1,2,3,4,5

Resources/Budget Used:
3310-30710-69200-8980 $66,918

Objective 3:
Adhere to the Child Care Food Program regulations which include the following:

- Provide healthy, well balance meals within the allocated funds provided
- Ensure kitchen safety and sanitation
- Provide funds for travel to grocery store to purchase food
- Provide training opportunities for cook to be in compliance with CCFP regulations

Summary of Progress:
Completed on an ongoing basis

Requirements are met on an ongoing basis.

Connection to results from assessment of student learning and/or other plans:
Strategic Plan/Direction #1,3
Student Services SLO's # 2

Resources/Budget Used:
3310-30710-692000-8191 Federal $10,000
3310-30710-692000-8625 State $600

Objective 4:
Continue to maintain and upgrade the CDC Building and equipment. In addition the classroom, kitchen and office supplies and equipment.

Summary of Progress:
Received a very competitive State and Federal Restoration Grant to improve the following:

- Progress on utilizing these funds will be discussed in the progress section.

Connection to results from assessment of student learning and/or other plans:	**Resources/Budget Used:**
Strategic Plan/Direction # 3 Student Services SLO's # 5	3310-30710-692000-4310 $1,000 3310-30710-692000-4325 $1,000

Objective 5:	**Summary of Progress:**
Ensure high quality professionalism of staff through staff evaluations, classroom observations, paperwork, and individual meetings and feedback. Encourage the continuation of each staff's educational and on-site experience. Provide opportunities for ongoing professional growth for high quality service to the families of the CDC.	Completed on an ongoing basis.
Connection to results from assessment of student learning and/or other plans:	**Resources/Budget Used:**
Strategic Plan/Direction #1,2,3,4 Student Services SLO's # 4,5,6	3310-30710-692000-2120 $146,532 3310-30710-692000-3000 $55,544

Objective 6:	**Summary of Progress:**
Recruit families through various methods which include: media, brochures, presentations, events. In addition while participating on these committees communicate about the various programs and resources of FRC. • Children's Council (Child Abuse prevention) • Child Care & Development Planning Council (LPC PUSD) • FRC CDC Parent Advisory Committee • FRC ECE Advisory Committee • FRC Early Childhood Mentor Program • Plumas County Hospice Child and Adult Care Provider	Completed on an ongoing basis
Connection to results from assessment of student learning and/or other plans:	**Resources/Budget Used:**
Strategic Plan/Direction #2,4 Student Services SLO's # 1,2,4,5	Director's Responsibility

Objective 7:	**Summary of Progress:**

Screen, interview, train and evaluate FRC Student Workers who gain professional on-site training and experience with preschool age children. They also contribute to our legal child/teacher ratios. The CDC pays for the legal requirements of background checks of fingerprints for each Student Worker. Staff and Substitutes pay for their own.	Completed on an ongoing basis.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction #1,2,3,4 Student Services SLO's # 1,2,4,5	**Resources/Budget Used:** 3310-30710-692000-5050 $728

Objective 8: Screen, hire and train substitutes for the CDC teachers and the cook.	**Summary of Progress:** Completed on an ongoing basis
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Directive # 1,2,3 Student Services SLO's 1,2,4,5	**Resources/Budget Used:** 3310-30710-692000-2125 $3000 (Subs) FRC Student Employment Funds for TA's

Objective 9: Collect fees from "Community Parents" who do not qualify for the CDD grant. Some income eligible families who do qualify for the grant pay a portion of fees. These fees are returned to the State. These families either attend FRC, work or at home.	**Summary of Progress:** Completed on an ongoing basis.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction #3 Student Services SLO's # 1,2,3,4,5	**Resources/Budget Used:** 3310-30710-692000-8889 $16,000 Community 3310-30710-692000-8860 $100 Interest

Objective 10: Upgrade Yard/Nature Area of the CDC. Improve the sustainability/ "Green" Issues.	**Summary of Progress:** Completed on an ongoing basis.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction # 1,2,3	**Resources/Budget Used:** Grants/Fundraising Parent, Staff and Community Volunteers

Student Services SLO's # 1,2,4,5

Objective 11: Improve parent communication and involvement which includes: • Parent workshops and parent meetings • More effective Parent Advisory Committee • Fundraising • Creative Events at the CDC • Engaging Parent Orientation	**Summary of Progress:** The FRC CDC Parent Advisory Committee will be evaluated on an annual basis.
Connection to results from assessment of student learning and/or other plans: Strategic Plan/Direction # 1,2,3,4 Student Services SLO's #1,2,4,5,6	**Resources/Budget Used:** No funds available.

NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)

Please provide rationale for budget *changes* (attach budget request sheets for entire annual budget).

Budget Request(s): Amount	Account Code	**Rationale** (include connection to other plans)**:**
$11,585	8980	Reinstate reduction from Incoming FRC Transfer
$7.5% Salary Cuts	8980	Reinstate 7.5% salary cut. Increase revenue from the FRC General Fund to cover 7.5% reduction.

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

1. Describe the current status of the Program/Depart/Service Area.

The FRC CDC continues to receive funding from the California State Department of Education Child Development Division, although there has been a reduction in funding. State and Federal Child Care Food Program funds remain the same. Enrollment is full at this time with a waiting list. We are one of only two full day programs in Plumas County. We offer a very high quality Early Childhood Education Program not only to the FRC students (our first priority) but for Plumas County Community residents as well. This allows parents to attend college and participate in the workforce. We also offer at training facility and program for Early Childhood Education students by providing a lab preschool setting and observation room/classroom.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review.

The FRC CDC received the following decreases which greatly impacted the CDC:

- 7.5 % salary decrease for all staff
- A teacher position was eliminated
- The cook position was decreased from 25 hrs. to 16 hrs. per week
- California Dept. of Education decreased our grant funding $17,850
- Interest has steadily declined each year
- The FRC General Fund apportionment was decreased 11,585

We would like FRC to consider reinstating the $11,585 to assist the CDC in helping to balance our budget.

- The CDC cannot rely on State Dept. of Educ. grant paying fees. They are returned to the State unless we have overenrolled. With the decrease of a teacher position, we cannot guarantee the ability to over-enroll and keep legal child/teacher ratios.
- The CDC needed to increase the food budget with the rising cost of weekly groceries
- The CDC's reserve continues to be utilized each year. We are not sure how much longer we can rely on this revenue. There was a discrepancy between 2010 and 2011, in the actual amount of the CDC's reserve, but the FRC Business office was able to locate the correct figures. With the above cuts, the CDC estimates the reserve will be completely utilized with 2-3 years. This is a serious concern.

3. Briefly explain significant changes expected during the upcoming year.

See #2

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.