



April 12, 2019

STAFF REPORT

MEMO TO: SUTTER COUNTY CHILDREN & FAMILIES COMMISSION

FROM: MICHELE BLAKE, EXECUTIVE DIRECTOR

**SUBJECT: PLAYZEUM YUBA-SUTTER FAMILIES LEARNING IN PLAY
PROGRAM FY 18-19 SCOPE OF WORK AND BUDGET REVISION**

RECOMMENDATION: It is the recommendation of the Executive Director that the Commission approve the scope of work and budget revision as submitted.

BACKGROUND: Program Coordinator for the Families Learning in Play program has requested a scope of work and budget adjustment for fiscal year 2018-2019.

CURRENT PROPOSAL: Attached is the scope of work and budget request and backup documentation for the budget adjustments requested by the Playzeum Yuba-Sutter for the Families Learning in Play program. The requested line item adjustments do not alter the total grant award as previously approved by the Commission.

IMPACT ON COMMISSION RESOURCES: None.

POLICY ACTION REQUESTED: Approval of the Executive Director's recommendation.

MB:jp



April 11, 2019

Michelle Blake
Director
Sutter County Children and Families Commission
1531-A Butte House Road
Yuba City, CA 95993

Dear Michelle,

Playzeum Yuba Sutter is requesting a budget and scope of work revision for the 2018-2019 program year. Please find the attached budget narrative with details on revision, budget spreadsheet, and scope of work. With this revision we will be able to increase the number of FLIP community play days during this program year.

If you have any questions, please contact me.

Thank you,

Staci Howell
Executive Director
Playzeum Yuba Sutter
1980 S. Walton
Yuba City, CA 95993
530-301-0623
staci@yubasutterplay.org

FLIP - Budget Narrative
July 1, 2018 - June 30, 2019 – Year 4

Personnel & Benefits	
<u>Amount</u>	<u>Description</u>
55,485	Executive Director
37,375	Program Specialist - Salary decreased due to staff change
<u>Services & Supplies</u>	
<u>Amount</u>	<u>Description</u>
5,000	<u>Marketing Material</u> — Execution of a marketing and outreach plan to families with children ages zero to five, through websites, social media, radio and print materials.
6,000	<u>Professional Development</u> — A Playzeum staff member and a board member will attend the Association of Children's Museums annual conference in each funding year and other professional development opportunities.
15,000	<u>Education Materials</u> — For 468 families participating in the FLIP programs will received resources materials to support the expansion of program activities and home learning activities, including, high quality children's books, learning materials such; art and writing supplies, manipulatives, and other educational resource.
10,750	<u>Education Materials</u> — Proving Playzeum-on-the-Go exhibits, at 12 Family Play Days, all attending families will receive a take away educational resources, such as high quality children's books, learning materials such; art and writing supplies, manipulatives or other educational resources.
11,150	<u>Education Materials</u> — Design, development and construct and maintain learning materials and exhibits, to inspire children's creativity and stimulate their curiosity to discover the world through playful exploration of the arts, science/sensory, drama/music, language/literacy math/construction and nutrition/health. — Increase cost to provide the additional exhibits at additional play days

12,250	<p><u>Evaluation</u></p> <p>The development and purchasing of evaluation tools, data collection efforts and report development.</p>
Total Services & Supplies	— \$60,150
<u>Subcontracts</u>	
<u>Amount</u>	<u>Description</u>
\$5,544	<p><u>The Beauty of Paint</u></p> <ul style="list-style-type: none"> – Eleven Play Days providing one of kind visual and preforming arts professional and hand-on experiences for the community at large. - \$5,040 – Outreach, marketing, data collection and report efforts - \$504
\$15,826	<p><u>Joe Moyer</u></p> <ul style="list-style-type: none"> – A total of 72, five hours (including set up and clean up) FLIP sessions - \$10,800 – Planning time for sessions - \$960 – Meeting time for weekly planning - \$1,440 – Eleven Community Play Days/Nights - \$2,626
\$740	<p><u>Sharon Asher</u></p> <ul style="list-style-type: none"> – A total of 3, five hours (including set up and clean up) FLIP sessions - \$450 – Planning time for 2 sessions - \$420 – Meeting time for weekly planning - \$50 – Sharon's contract ended in quarter one
\$13,800	<p><u>Little Stars Music/Leanne Cox</u></p> <ul style="list-style-type: none"> – A total of 68, five hours (including set up and clean up) FLIP sessions - \$10,200 – Planning time for 10 sessions - \$1,200 – Meeting time for weekly planning - \$1,440 – Four Community Play Days/Nights - \$960
\$1,650	<p><u>Drew Denton – Sub</u></p> <ul style="list-style-type: none"> - A total of 11 classes, sessions - \$1,650

<p>\$22,099</p>	<p><u>Fusion Early Learning</u></p> <ul style="list-style-type: none"> – A total of 68, five hours (with set up and clean up) school readiness sessions - \$10,200 – Planning time for 10 sessions - \$1,200 – Meeting time for weekly planning - \$1,440 – Sixteen Community Play Days/Nights - \$8,064 – Outreach, data collection and report efforts - \$1,195
<p>21,088</p>	<p><u>Patty Ryan, RIE® Associate</u></p> <ul style="list-style-type: none"> – Consultant fee for a total of 144, two hour sessions of RIE® Certified Parent and Child guidance classes.
<p>240</p>	<p><u>Robin Kussmann - sub</u></p> <ul style="list-style-type: none"> - Subbing for Sharon's missed community play days
<p>Total Subcontracts</p>	<p>\$81,227</p>

FLIP 2018-2019

		Current	Revised
Salary	Executive Director 30 hours per week at \$38 p/hr	59,280	59,280
	Program Specialist , 30 hours at \$25 p/hr	39,000	37,375
Total		98,280	96,655
Program Services and Materials	Education Rources at 36 community events	10,750	10,750
	Parent-Child Programs Resources Kits for 600 families.	15,000	15,000
	Exhibits	9,525	11,150
	Marketing	5,000	5,000
	Professional Development	6,000	6,000
	Eval	12,250	12,250
Total		58,525	60,150
Subcontracts	The Beauty of Paint	5,544	5,544
	Joe Moye	4,896	15,826
	Sharon Asher	13,800	740
	Little Stars Music	13,800	13,800
	Fusion	22,099	22,099
	Robin Kussman		480
	Drew Denton (Sub)		1,650
	REF - Patty Ryan	21,088	21,088
Total		81,227	81,227
Operating Cost	Playzeum at 10%	15,550	15,550
Year Total		253,582	253,582

Summer - Seesion	6 Classes - 5 hours per class	Planning - 4 hours per 8 week class
	900	120

Fall - Seesion	8 Classes - 5 hours per class	Planning - 4 hours per 8 week class
	1,200	120

Spring - Session	6 Classes - 5 hours per class	Planning - 4 hours per 8 week class
	900	120

Community Play Days	4 hour Play Day	\$300
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Weekly Meeting	48 weeks	\$1,440
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Twelve monthly Community Play at Playzeum providing hand-on scaince experienc

Outreach efforts

Total \$22,099

Total for one 8 week session
1,020

Total for four - 8 week classes
1,020

Total for one 8 week session
1,320

Total for four - 8 week classes
5,280

Total for one 6 week session
1,020

Total for six - 6 weeks classes
6,120

Toal of 4 Play Days
1,200

es for the community at large. -

Total of 12
\$5,039
\$2,000

Fall - Seesion	8 Classes - 5 hours per class	Planning - 4 hours per 8 week class
	1,200	120

Spring - Session	6 Classes - 5 hours per class	Planning - 4 hours per 8 week class
	900	120

Communlty Play Days	4 hour Play Day	\$300
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Weekly Meeting	48 weeks	\$1,440
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Total \$14,040

Total for one 8 week session
1,320

Total for one 6 week session
1,020

Total for four - 8 week classes
5,280

Total for six - 6 weeks classes
6,120

Toal of 4 Play Days
1200

Fall - Seesion	8 Classes - 5 hours per class	Planning - 4 hours per 8 week class
	1,200	120

Spring - Session	6 Classes - 5 hours per class	Planning - 4 hours per 8 week class
	900	120

Communlty Play Days	4 hour Play Day	\$300
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Weekly Meeting	48 weeks	\$1,440
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Total \$14,040

Total for one 8 week session
1,320

Total for one 6 week session
1,020

Total for four - 8 week classes
5,280

Total for six - 6 weeks classes
6,120

Toal of 4 Play Days
1200

Fall - Seesion	8 Classes - 5 hours per class	Planning - 4 hours per 8 week class
	1,200	120

Spring - Session	6 Classes - 5 hours per class	Planning - 4 hours per 8 week class
	900	120

Communlty Play Days	4 hour Play Day	\$300
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Total \$4,560

Total for one 8 week session
1,320

Total for one - 8 week classes
1,320

Total for one 6 week session
1,020

Total for two - 6 weeks classes
2,040

Toal of 4 Play Days
1200

Fall - Seesion	8 Classes - 5 hours per class	Planning - 4 hours per 8 week class
	1,200	120

Spring - Session	6 Classes - 5 hours per class	Planning - 4 hours per 8 week class
	900	120

Communlty Play Days	4 hour Play Day	\$240
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Weekly Meeting	48 weeks	\$1,440
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Total \$13,800

Total for one 8 week session
1,320

Total for one 6 week session
1,020

Total for four - 8 week classes
5,280

Total for six - 6 weeks classes
6,120

Toal of 4 Play Days
960

Yuba Sutter Arts

— Twelve monthly Community Play Nights providing a visual or performing arts professional
Outreach efforts - \$504



Scope of Work for July 1, 2018-June 30, 2019 - Year 4

Project Name: FLIP(Families Learning in Play)

<p>Objective: 1 By June 30, 2019 at least 48 children ages zero to three and their parent or caregiver will participate in an 18 weekly program, meeting once a week for two hours. Parent and child will participate in RIE® Certified Parent and Child guidance classes offering individualized attention to both parents and infants/toddlers in a safe, nurturing, cognitively challenging and age-appropriate environment designed to encourage infants/toddlers to become attentive, active, ready for exploring, and aware of self and others.</p>			
Activities	Activity Start & End Periods	Performance Measure or Tracking	Responsible Staff
<p>Coordination/Collaboration Activities</p>			
<p>Coordination with Playzeum and Patty Ryan, RIE® Certified Parent and Child Educator to schedule sessions and enrollment process.</p>	<p>7/1/2018 to 6/30/2019</p>	<ul style="list-style-type: none"> - Calendar of schedule and enrollment process. - <u>Program Coordination Report</u> - A tracking tool recording in kind giving and type of coordination of services. 	<p>Playzeum ED</p>
<p>Community Education Activities</p>			
<p>Two (18 week) sessions for infant and two (18 week) sixteen sessions with toddlers, two (18 week) sessions for older toddler, meeting once a week for two hours at the Playzeum.</p>	<p>7/1/2018 to 6/30/2019</p>	<ul style="list-style-type: none"> - <u>Program Attendance Report</u> – through session sign-in sheets and data on percentage of returning families - <u>Family Intake Survey</u> - Record of participants' demographics such as: age, ethnicity, languages spoken in the home, relation to child and home community location, use of community services, breastfeeding practices and use and type early education programs currently accessing. 	<p>Patty Ryan, RIE® Certified Parent and Child Educator</p> <p>And</p> <p>Playzeum Program Specialist</p>

		<ul style="list-style-type: none"> - <u>Ages and Stages Questionnaire</u> – pre and post to assess child's development progress. - <u>Family Survey</u> - Pre and post survey to gather strengthening families protective factor in parental resilience, social connections, knowledge of parenting and child development, concrete support and social and emotional competence of child. As well as on availability and type of educational materials in the home and use of education materials given. 	
Education Materials Development			
Provide participating families with educational resource.	7/1/2018 to 6/30/2019	- Record of educational materials provided.	Playzeum ED
Media Activities			
Development and execution of a marketing and outreach plan to families with infants and toddlers, through websites, social media, radio and print materials.	7/1/2018 to 6/30/2019	- <u>Outreach List</u> - Amount, date, to whom and sample of marketing strategies used (print material, website, social media and email), noted when other languages used.	Playzeum ED

<p>Objective: 2 By June 30, 2019 at least 120 children, ages three to five and their parent or caregiver will participate in a school readiness session. These weekly sessions will meet once a week for two hours, participating in a facilitated family play-based early learning group and providing parent education focusing on language and literacy, social-emotional, numeracy, health and science. This will integrate, at no cost, Fusion Early Learning's home base curriculum to support parents in being their child's first teacher.</p>			
Activities	Activity Start & End Periods	Performance Measure or Tracking	Responsible Staff

Coordination/Collaboration Activities			
Coordination with Playzeum and Fusion Early Learning to select session locations, schedule and enrollment process.	7/1/2018 to 6/30/2019	<ul style="list-style-type: none"> – Calendar of schedule, locations and enrollment process. – <u>Program Coordination Report</u> - A tracking tool recording in kind giving and type of coordination of services. 	Playzeum ED
Community Education Activities			
A total of 68 two hours classes facilitated family play-based early learning group focusing on language and literacy, social-emotional, numeracy and science.	7/1/2018 to 6/30/2019	<ul style="list-style-type: none"> – <u>Program Attendance Report</u> – through session sign-in sheets and data on percentage of returning families – <u>Family Intake Survey</u> - Record of participants' demographics such as: age, ethnicity, languages spoken in the home, relation to child and home community location, use of community services, breastfeeding practices and use and type early education programs currently accessing. – <u>Ages and Stages Questionnaire</u> - to assess child's development level. – <u>Family Survey</u> - Pre and post survey to gather strengthening families protective factor in parental resilience, social connections, knowledge of parenting and child development, concrete support and social and emotional competence of child. As well as on availability and type of educational materials in the home and use of education materials given. 	Fusion Early Learning And Playzeum Program Specialist
Education Materials Development			

Provide 120 participating families with educational resource.	7/1/2018 to 6/30/2019	– Record of educational resources provided.	Playzeum ED
Design, develop and construct and maintain learning materials and exhibits at the Playzeum space used for the school readiness sessions.	10/1/2015 to 3/30/2017	– Design plan and pre and post photos.	Playzeum ED
Media Activities			
Development and execution of a marketing and outreach plan to families with preschool children through websites, social media, radio and print materials.	7/1/2018 to 6/30/2019	– <u>Outreach List</u> - Amount, date, to whom and sample of marketing strategies used (print material, website, social media and email), noted when other languages used	Playzeum ED

Objective: 3 By June 30, 2018 at least 240 children ages zero to five and their parent or caregiver will participate in weekly sessions, meeting once a week for two hours, participating in a facilitated family play-based early learning group and providing parent education focusing on visual and performing arts, social and emotional competence, fine and large motor development and physical wellbeing.

Activities	Activity Start & End Periods	Performance Measure or Tracking	Responsible Staff
Coordination/Collaboration Activities			
Coordination with Playzeum and sub-contractors to select session locations, schedule and enrollment process.	7/1/2018 to 6/30/2019	– Calendar of schedule, locations and enrollment process. – <u>Program Coordination Report</u> - A tracking tool recording in kind giving and type of coordination of services.	Playzeum ED
Community Education Activities			
A total of 176, at two hours once a week, facilitated family play-base early learning groups education focusing on visual and performing arts, social and emotional	7/1/2018 to 6/30/2019	– <u>Program Attendance Report</u> – through session sign-in sheets and data on percentage of returning families	Sub-Contractors And

<p>competence, fine and large motor development and physical wellbeing.</p>		<ul style="list-style-type: none"> - <u>Family Intake Survey</u> - Record of participants' demographics such as: age, ethnicity, languages spoken in the home, relation to child and home community location, use of community services, breastfeeding practices and use and type early education programs currently accessing. - <u>Ages and Stages Questionnaire</u> - to assess child's development level. - <u>Family Survey</u> - Pre and post survey to gather strengthening families protective factor in parental resilience, social connections, knowledge of parenting and child development, concrete support and social and emotional competence of child. As well as on availability and type of educational materials in the home and use of education materials given. 	<p>Playzeum Program Specialist</p>
<p>Education Materials Development</p>			
<p>Provide 240 participating families with educational resources.</p>	<p>7/1/2018 to 6/30/2019</p>	<ul style="list-style-type: none"> - Record of educational resources provided. 	<p>Playzeum ED</p>
<p>Media Activities</p>			
<p>Execution of a marketing and outreach plan to families with preschool children through websites, social media, radio and print materials.</p>	<p>7/1/2018 to 6/30/2019</p>	<ul style="list-style-type: none"> - <u>Outreach List</u> - Amount, date, to whom and sample of marketing strategies used (print material, website, social media and email), noted when other languages used. 	<p>Playzeum ED</p>
<p>Objective: 4 By June 30, 2018 at least 600 families with children ages zero to five will participate in twenty three four hour play days, engaging the whole family with play-based learning activities and recreational opportunities, proving Playzeum-on-the-go exhibits, focusing on early literacy, science, hands-on art, music and physical well-being, during non-traditional working hours (evenings and weekends) throughout Sutter County at parks, community centers and/or library branches.</p>			

Activities	Activity Start & End Periods	Performance Measure or Tracking	Responsible Staff
Coordination/Collaboration Activities			
Coordination with Playzeum and sub-contractors to select play day community locations and schedule.	7/1/2018 to 6/30/2019	<ul style="list-style-type: none"> – Calendar of locations and schedule. – <u>Program Coordination Report</u> - A tracking tool recording in kind giving and type of coordination of services. 	Playzeum ED
Community Education Activities			
<p>Twenty three community play days (4 hours), engaging the whole family with play-based learning activities and recreational opportunities, proving Playzeum-on-the-go exhibits, focusing on early literacy, science, hands-on art, music and physical well-being.</p>	7/1/2018 to 6/30/2019	<ul style="list-style-type: none"> – <u>Program Attendance</u> – Track families attending and data on percentage of returning families. – <u>Family Feedback</u> - Random online family post survey to gather event satisfaction feedback. – Record participants' demographics such as: age, ethnicity, languages spoken in the home and home community location. 	<p>Playzeum Program Specialist</p> <p>And</p> <p>Sub-contractors</p>
Education Materials Development			
Provide attending families with educational resource.	7/1/2018 to 6/30/2019	<ul style="list-style-type: none"> – Record of educational materials given to families. 	Playzeum ED
Media Activities			
Execution of a marketing and outreach plan to families with children ages zero to five, through websites, social media, radio and print materials.	7/1/2018 to 6/30/2019	<ul style="list-style-type: none"> – <u>Outreach List</u> - Amount, date, to whom and sample of marketing strategies used (print material, website, social media and email), noted when other languages used. 	Playzeum ED
Training/Technical Assistance Activities			

Playzeum program and services responsible staff to attend professional development opportunities such as; association of children's museums annual conference.	7/1/2018 to 6/30/2019	– Record of when, what and who attended.	Playzeum ED
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